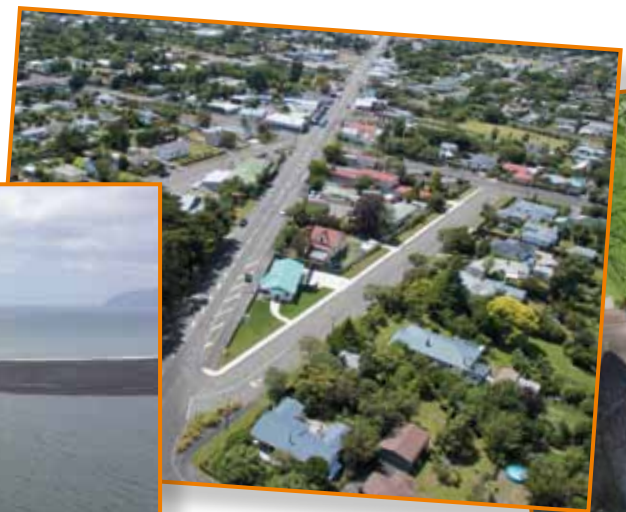




South Wairarapa District Council
Annual Plan
2016/2017



CONTENTS

MESSAGE FROM THE MAYOR	3	Position	
PART 1 – SETTING DIRECTION		Prospective Cash Flow Statement	94
WORKING WITH TANGATA WHENUA	6	Prospective Reconciliation of Net Surplus to Operating Activities	95
DISTRICT AND REGIONAL RESPONSIBILITIES	7	Schedule of Prospective Capital Expenditure	96
SNAPSHOT OF SOUTH WAIRARAPA DISTRICT	8	Prospective Statement of Special and Separate Funds	98
COMMUNITY OUTCOMES	11	Funding Impact Statement	99
		Rates Examples	102
PART 2 – SUMMARY OF INFORMATION	13	PART 5 – APPENDICES	104
Annual Plan Highlights	14	2016/17 Schedule of Fees and Charges	104
Projects and Issues by Significant Activity	15	Elected Member Contacts	110
What You Get for Your Rates	17	Non-Elected Member Contacts	113
Indicative Residential Rates	18	Council Directory	114
Indicative Rural Rates	19	Glossary	115
Annual Plan Rate Funding	19		
Projected Capital Expenditure	20		
PART 3 – SIGNIFICANT ACTIVITIES	21		
Governance/Leadership/Advocacy	22		
Public Protection	27		
Economic, Cultural and Community Development	33		
Resource Management	37		
Amenities	41		
Land Transport	46		
Water Supply	52		
Solid Waste Management	59		
Waste Water	63		
Stormwater Drainage	69		
PART 3 – FINANCIAL INFORMATION	74		
Financial Assumptions	74		
Statement of Accounting Policies	79		
Prospective Statement of Financial Performance	91		
Prospective Statement of Comprehensive Revenue and Expense	92		
Prospective Statement of Changes in Net Assets/Equity	92		
Prospective Statement of Financial	93		

MESSAGE FROM THE MAYOR AND CEO

Building our Future

This Annual Plan covers the period from 1 July 2016 to 30 June 2017, and represents the second year of the 2015/2025 Long Term Plan.

We are very excited to be adopting this Annual Plan as it sets in train a number of projects that will provide a positive impact on the district for many, many decades to come. These projects have had quite long gestation periods and it is very satisfying to now be able to make real progress.

This Annual Plan signals the start of an exciting time for South Wairarapa District Council. Not only are we able to commence implementation of the Wastewater Strategy set in 2008, we have approved the acceleration of the implementation of the conditions set in the resource consent for the Martinborough and Greytown wastewater discharges.

We received 35 year consents, the maximum available under the Resource Management Act, for both those discharges. The end result will be a 100% discharge to land making us one of the very few local authorities that can claim this aspirational goal.

Following consultation, we have agreed to bring forward stage 1A of the program whereby approximately 24% of total volume will be discharged to land each year. This means that there will be no discharge to fresh waterways during the low flow summer months and we will have the capacity to reduce discharge during the rest of the year if weather conditions permit.

We are excited about this initiative and hope to receive a similar consent term and conditions for the Featherston plant once the consent application is heard. This consent is due to be lodged during this Annual Plan year.

The Waihinga Centre construction, Martinborough Town Hall upgrade and strengthening projects were approved in February 2016. While there is still the final hurdle of the final pricing to consider we are confident these projects will continue as planned as there is a significant contingency included in the financial analysis. We are realistic about the risks projects of this nature bring and have used the best advice available to mitigate these risks. We are also confident that both the funding streams and costing will be in line with forecast. As with any project of this scale there will always be a bit of juggling

however, as indicated, we are very confident this project will be completed as planned.

One of the other key projects approved is a formal review of our infrastructural asset base, in particular our underground assets (water and wastewater pipework), to assure ourselves that these assets will perform at the required level for the long term. While we have reasonably good information that these systems are in good order, having a formal assessment will allow us to ensure that our maintenance and replacement plans are fit for purpose. With regards to the water supply system, having water meters allows us to have a lot of confidence the network is functioning well. Taking flow readings at various points across the network, and comparing this information with the water meter readings taken for each property allows us to calculate water loss and pinpoint areas that require maintenance.

On perhaps a bit smaller scale, but still of long term benefit, we continue to work on cycling in and around the district. The cycle way from cross creek into Featherston links Featherston and the District to one of the countries "great rides" – the Rimutaka cycle trail. This initiative has proven very successful and we look forward to completing the final stage, which includes dedicated cycle bridges to ensure cycle traffic does not have to use the road carriageway. We have also been able to attract NZTA funding for the on-going maintenance of the cycleway.

Speaking of matters Featherston, by the time this Annual Plan is published, the town centre will be nearing completion. This will be an attractive and functional amenity to compliment the town and encourage visitors to stop and linger rather than pass through as was often the case in the past.

As a Council, we are always striving to provide the best possible outcomes we can, to be "The Best" We use various indicators to help us assess whether we are on the right track.

The external audit, performed by Audit New Zealand, provides an in depth assessment of our operations. These days the audits cover much more than reviewing internal controls to ensure the financial statement provide a true and fair view of operations throughout the year. The Government's auditors are required to be alert to a wide range of other issues including whether we are operating in an effective and efficient manner, whether we comply with laws, regulations and contractual

requirements, whether Council has obtained and applied the resources of the District council in an economical manner and whether any resources are being wasted. The auditors also review to ensure adequate probity is applied to its operations and the appropriate financial prudence is demonstrated.

Our responsibilities as a regulator also come under regular review and that latest IANZ Audit raised no "Corrective Actions" in relation to our building consenting operations. There are not many local authorities that can claim that. We receive a significant amount of funding from New Zealand Transport Agency, their audits not only cover whether we are accounting for the funds they give us in an appropriate manner, but more importantly whether we are investing sufficiently in our roading network to ensure the long term sustainability of that network. These audits have not raised any material issues.

We also participate in perception surveys and score reasonably well in these. In particular, it is pleasing to note that when asked to use some words to describe Council, our rating for being "friendly" and

"helpful" was almost twice the national average. The satisfaction survey we carry out every three years, with another due later this year, generally has an approval rating of 70 to 90% - always good, but with room for improvement in some areas.

One area that is apparent is the need to better and more regularly communicate with the public so we have set aside funding to increase and improve this aspect.

Finally, from a financial aspect, we are in very good shape. We meet or exceed the benchmarks set by government and have a very good understanding of the pressures we are facing both short and long term. The key risk for all local authorities into the future is as a result of the National Policy Statement on Freshwater and the implications this will have, particularly for inland local authorities, for the treatment and disposition of wastewater. The decisions SWDC has made have almost completely mitigated this potential risk. We have the resource consents, we have already purchased sufficient land, and we have the funding available to meet our obligations.



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 there are changes of significance;
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 2015/2025 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.

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 TANGATA WHENUA

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 (Hauriki) 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

Members of the Maori Standing Committee provided input from Maori on current and long term issues as well as current or potential Council projects. The input from has been incorporated into this LTP.

The table that follows incorporates the key issues as identified by Maori.

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
- Mauri 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
- Signage to support this

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

Treaty Settlement

It is envisaged treaty Settlement with the crown will be reached with Rangitaane and may be reached with Ngata Kahungunu during this LTP period. This is likely to have implications and opportunities for the Council to be worked through.

DISTRICT AND REGIONAL RESPONSIBILITIES

South Wairarapa District Council is one of three local authorities operating in the Wairarapa

South Wairarapa 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 plain to the coast.



The Wairarapa councils/district as referred to in this document include the South Wairarapa District Council, Carterton District Council and Masterton District Council. The Wellington region is comprised of the South Wairarapa, Carterton, Masterton, Wellington City, Lower Hutt, Upper Hutt, Porirua and the Kapiti Coast regions.

Councils have a variety of roles including:

- Facilitating solutions to local needs.
- Enabling democratic local decision-making.
- Advocacy on behalf of the local community with central government, other local authorities and other agencies.
- Development of local resources.
- Management of local infrastructure including network infrastructure (e.g. roads, sewage disposal, water, stormwater, flood and river control works) and community infrastructure (e.g. libraries, parks and recreational facilities).
- Environmental management.
- Planning for future needs.
- Ensuring that there are systems in place to effectively monitor the governance of the district and its resources –including prudent financial management, balancing resources for existing and future requirements, and procedures to assess and monitor services.

Shared Services

The three Wairarapa councils have a Shared Services Working Party (SSWP) with members made up from councillors from each district as well as the Mayor and CEO of each Council who meet regularly to provide direction to Council so gains can be made from aligning contracts for services and other efficiencies. It is our intention to keep working with our neighbours so our communities can share resources seamlessly within our region.

Achievements of the SSWP are:

- a) Wairarapa Combined District Plan.
- b) Joint solid waste contract.
- c) District wide rural fire officer.
- d) Central emergency services management.
- e) Property valuations for the Wairarapa are calculated by QV at the same time.
- f) Economic development initiatives including WAIConnect - Broadband advocacy.

Other Agencies

Other agencies also have a role within our community. Council must liaise closely with Greater Wellington Regional Council (GWRC) and New Zealand Transport Agency (NZTA) in particular as they have their own responsibilities within our region.

The **Regional Council's** responsibilities include:

- a) Sustainable regional well-being.
- b) Managing the effects of using freshwater, land, air and coastal waters, by developing regional policy statements and the issuing of consents.
- c) Managing rivers, mitigating soil erosion and flood control.
- d) Regional emergency management and civil defence preparedness.
- e) Regional land transport planning and contracting passenger services.

NZTA are responsible for:

- a) Planning the land transport networks.
- b) Investing in land transport.
- c) Managing the state highway network.
- d) Providing access to and use of the land transport system.

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 key statistics are from the 2013 census data, projections from Statistics NZ to 2043 and the South Wairarapa Community Profile for the Community Response Model Forum which in addition to the above data sources used recent government agency data.

- The resident population in the district is around 9,528 people and is expected to increase to approx. 10,250 by 2043.
- The median age is 44.9 (compared with 35 nationally) and is projected to increase to 50.9 by 2043.
- Maori residents make up 13% of the population which is slightly lower than the national average of 14%.
- Ethnic diversity is low, with pacific and asian groups significantly under NZ averages.
- Median personal income is almost the same as national rates.

INCOME 2013 CENSUS

INCOME	SWDC	NEW ZEALAND
100,001 or more	6.3%	5.4%
70,001-100,000	7.1%	7.1%
50,001-70,000	11.3%	11.7%
40,001-50,000	9.4%	8.6%
30,001-40,000	10.7%	10.7%
20,001-30,000	14.2%	12.4%
10,001-20,000	19.3%	16.4%
1-10,000	8.8%	10.4%
Nil	4.9%	7.2%
Loss	0.5%	0.5%
Not Stated	7.5%	9.7%

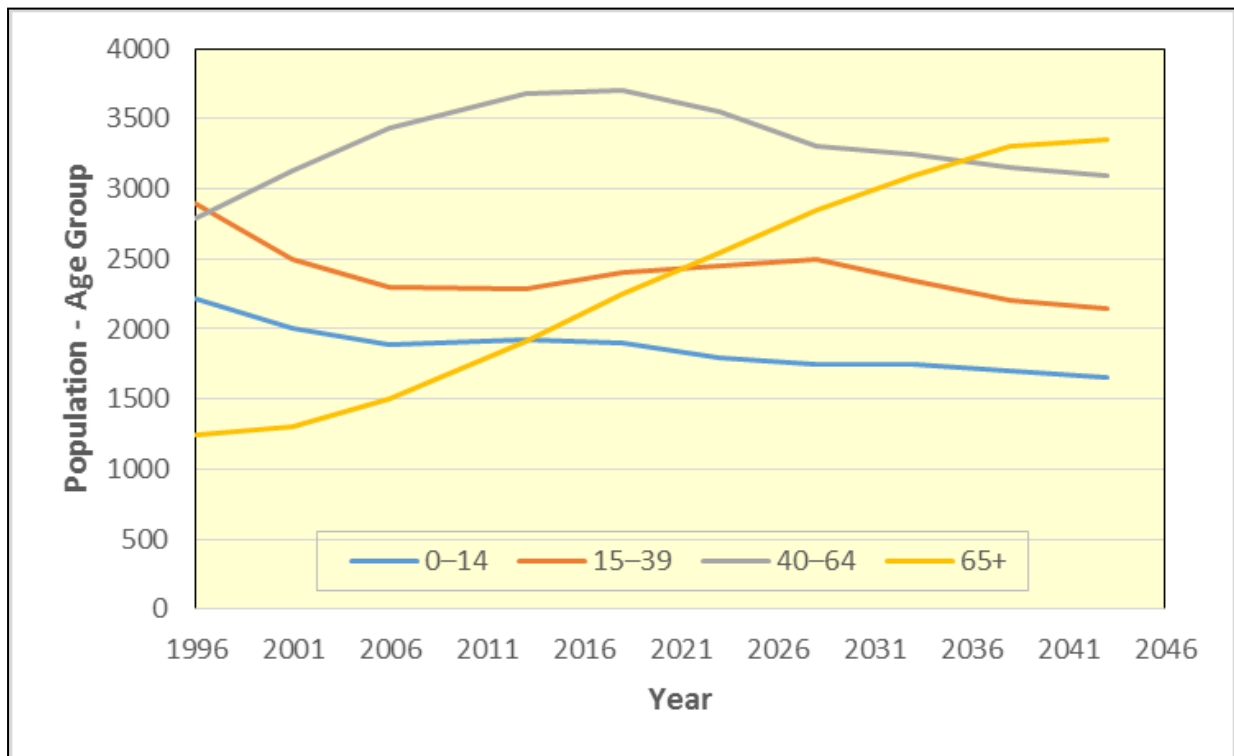
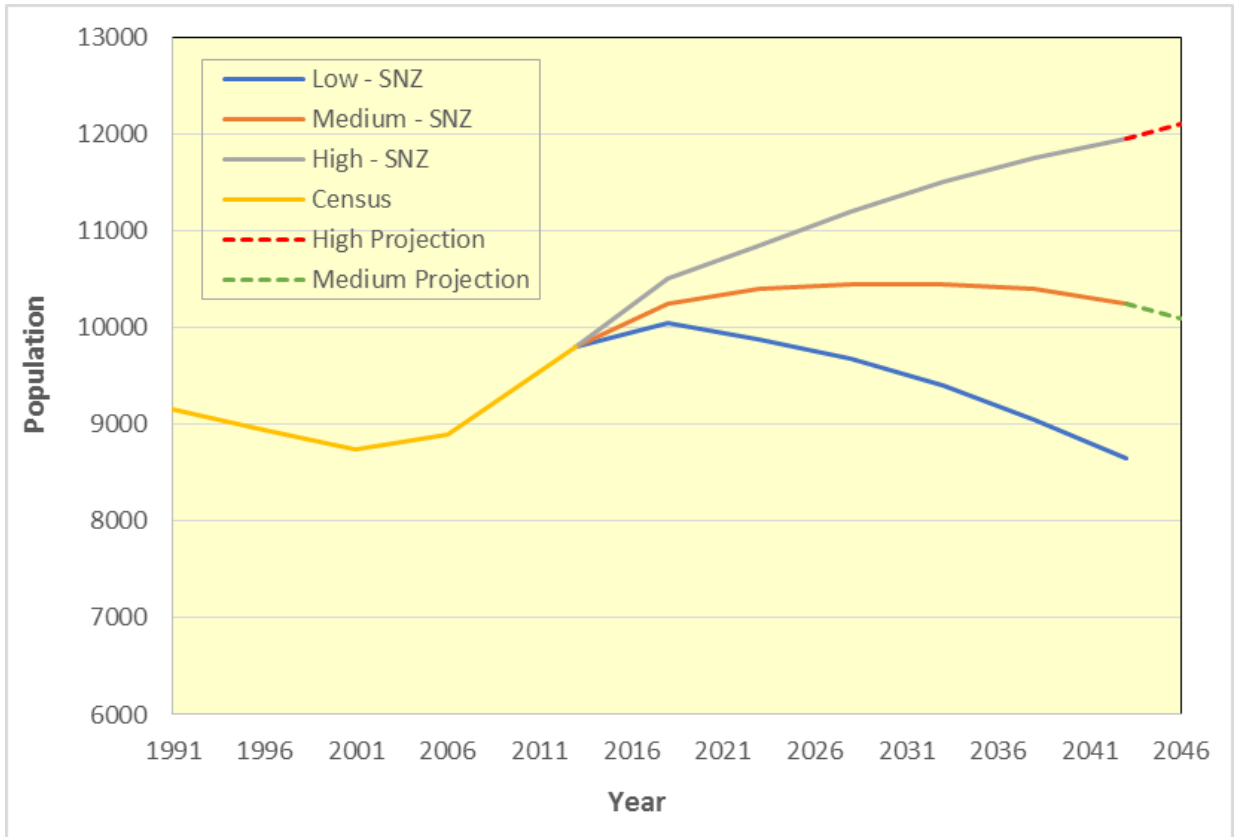
- Agriculture, forestry and fishing are the biggest industries employing 27% of working residents.

South Wairarapa residents over 15 years hold fewer qualifications than New Zealanders as a whole.

EDUCATION (HIGHEST QUALIFICATION) 2013 CENSUS

QUALIFICATIONS	SWDC	NEW ZEALAND
No formal qualification	22.2%	20.9%
School qualifications	58.3%	59.1%
Tertiary qualifications	18.8%	20.0%

- Life expectancy in the Wairarapa is expected to continue to increase for the period until 2026.
- The rate of home ownership in the district is 72.2% private or family trust ownership (national rates are 64.8% respectively).
- 74.8 percent of households in South Wairarapa district had access to the internet, compared with 76.8 percent for all of New Zealand.
- 15.1 percent of households in South Wairarapa district had access to 3 or more motor vehicles, compared with 16 percent for all households in New Zealand.



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 2 defines the services, costs and performance indicators for each significant activity. Council is satisfied that the level of funding provided in this Long Term Plan will provide funds to complete projects up until 2025 and at least maintain the current levels of service.

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 (some of these are regulatory requirements) are given as part of the performance measures, with targets to be achieved for monitoring purposes.

SUMMARY OF INFORMATION

The Annual Plan 2016/2017 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 2015/2025 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 2015/2025 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.

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 Long Term Plan document for a discussion on the key assumptions.

2016/17 ANNUAL PLAN HIGHLIGHTS

Key changes between the 2016/17 Annual Plan, and the 2016/17 year described in the 2015/25 Long Term Plan

The 2016/17 AP should in general terms mirror year two of the 2015/25 LTP.

There are no material changes between that described in the 2015/25 LTP and this 2016/17 Annual Plan.

The increase from 3.11% forecast in the LTP, and 3.25% described in the Annual Plan, or 0.14% equates to \$17,000. The bulk of this is in relation to a \$10,000 Economic Development Grant to the Wairarapa irrigation project.

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 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) has been updated to reflect payments against the oldest debt.

Public Protection

This year there are likely to be on-going resourcing requirements in relation to legislation relating to public protection: the Health and Safety at Work Act 2015, Sale and Supply of Alcohol Act 2012, Food Act 1981, Building Act 2004 and Building (Earthquake-prone Buildings) Amendment Act 2016. 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 the support and 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 2015/16.

Council will continue the project of moving to electronic consent files.

Economic, Cultural & Community Development

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.

Resource Management

In 2010/11 the Wairarapa Combined District Plan (WCDP) 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. Work started in the 2015/16 year on a Plan change to update the schedule of listed trees in the WCDP and this work should be completed in the 2016/17 year. Other areas currently listed for future review relate to planning for fault lines, residential standards, heritage provisions and flood management.

During the 2015/16 year work commenced on the Residential Development Structure Plan for Greytown and is programmed for completion prior to December in the 2016/17 year. We will also continue 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 have provided advice on the Regional Plan being prepared by Greater Wellington Regional Council. This resulted in the lodgement by Council of submissions on the Proposed Natural Resources Plan. These cover matters of significance for Council and its community. These are expected to be mediated during the next year and those remaining unresolved will be heard by a panel of independent commissioners. Evidence will be prepared for those matters going forward to hearing. Appeals to the Environment Court may well need to be lodged for matters still in contention at the end of the GWRC hearings.

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.

Greytown Town Centre will undergo alterations to allow more functionality in the foyer area.

Card Reserve carparking will be resealed and a new one installed along with external access to the toilets established.

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 a submission to NZTA reviewing a number of speed limits will be made, the 1Km seal extension program will continue, and a work plan for the new Cycle Strategy will be developed. Work will also continue along Cape Palliser Road in preparation to the move to one network road funding.

Water Supply

Council will continue to work to improve the water supply in the three main towns

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.

Funding has also been set aside for a physical review of underground assets. The outputs of this review will be an understanding of asset condition, and information to target specific replacement programmes.

Solid Waste Management

Council will continue to work with Masterton and Carterton District Councils' to administer the joint waste management contract which is up for renewal. 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.

Waste Water (Sewerage)

Government released its National Policy Statement on freshwater. This policy statement clearly signalled that discharging to freshwater was no longer an acceptable solution, and Greater Wellington Regional Council revised their resource management environmental standards accordingly. These changes have reflected the feeling of key stakeholders including the community, Department of Conservation and iwi.

Our Aim:

"To collect, treat and discharge wastewater (effluent from toilets and water from hand basins, washing machines, sinks, the shower and bath and trade wastes) from the urban areas of Featherston, Greytown and Martinborough and the coastal settlement of Lake Ferry so as to provide public health protection with minor effects on the environment."

We have responded to these implementing a plan to discharge 100% to land rather than water.

The need to do this project once and do it right recently took a very positive direction with the granting of 35 year waste water consents for both Martinborough and Greytown (the Featherston consent will be lodged August 2016).

During the consent process, feedback received was strongly in support of our aspirational goal, however while it was accepted that rates impacts needed to be closely managed implementation timeframes were seen as too long.

The consent conditions approved for Martinborough are the discharge of 24% of total annual volume to land no later than 1 November 2017. For Greytown pond optimisation works including UV disinfection and discharge of 21% total annual volume to land no later than November 2022.

To accelerate this phase of the programme to be completed during this annual plan year we are deferring our cyclical wastewater underground pipe asset replacement program, and apply these funds to the acceleration described above. We propose the deferral period will be for this 2016/17 year, and possibly into the 2017/18 year (we will consult again for the 2017/18 if required).

The cyclical replacement program is a process whereby we replace assets that are nearing the end of their serviceable lives, before these assets

become unusable. In terms of wastewater, this is mainly in relation to the underground pipework. This asset class deteriorates very slowly, and we can defer all but urgent work without impacting the long term serviceability of the network, or running into a maintenance / financial "bubble" in future years. We have a good understanding of our network, and will set aside sufficient funds to ensure any urgent work can be carried out.

Funding has also been set aside for a physical review of underground assets. The outputs of this review will be an understanding of asset condition, and information to target specific replacement programmes.

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.

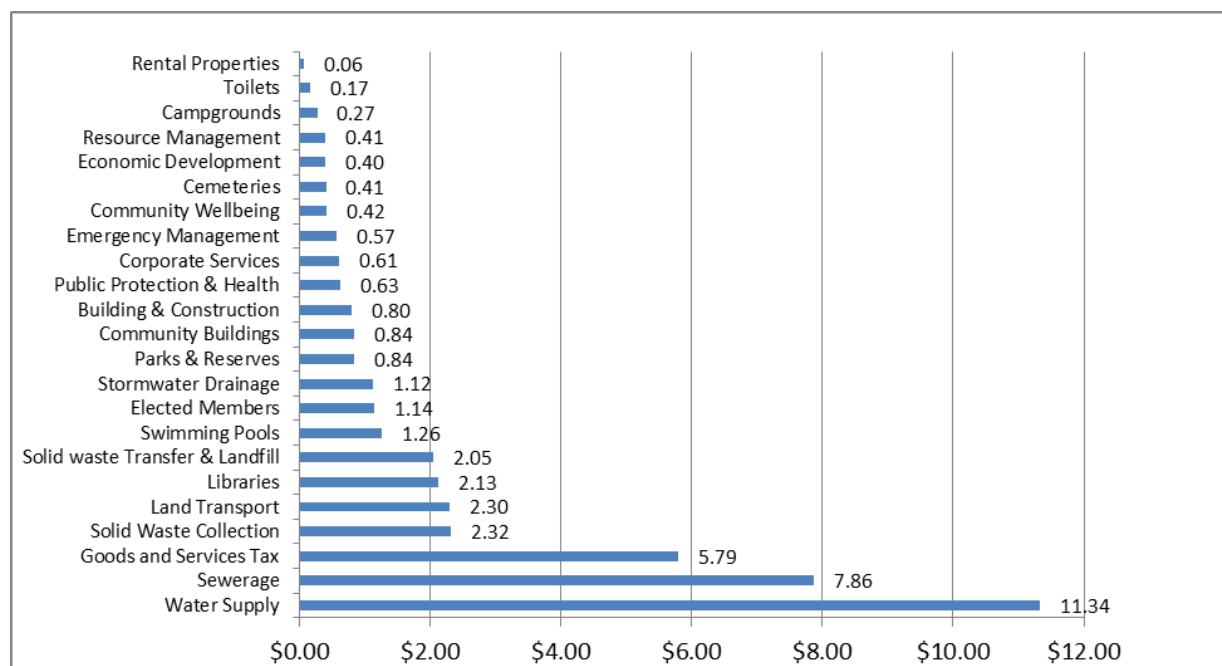
WHAT YOU GET FOR YOUR RATES

Rates Examples (Including GST)						
	COMMERCIAL \$		URBAN \$		RURAL \$	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Low Value						
Land Value	100,000	100,000	125,000	125,000	240,000	240,000
General rate	422	437	264	273	482	501
UAGC	551	526	551	526	551	526
Reserves & Civic Amenities	325	284	325	284	116	148
Water	604	634	604	634		
Sewer	471	515	471	515		
Refuse	136	173	136	173		
	2,509	2,569	2,351	2,405	1,148	1,175
% Increase		2%		2%		2%
Medium Value						
Land Value	150,000	150,000	250,000	250,000	600,000	600,000
General rate	633	655	527	546	1,204	1,252
UAGC	551	526	551	526	551	526
Reserves & Civic Amenities	325	284	325	284	116	148
Water	604	634	604	634		
Sewer	471	515	471	515		
Refuse	136	173	136	173		
	2,720	2,787	2,614	2,678	1,871	1,926
% Increase		2%		2%		3%
High Value						
Land Value					4,000,000	4,000,000
General rate					8,028	8,346
UAGC					551	526
Reserves & Civic Amenities					116	148
Water						
Sewer						
Refuse						
					8,695	9,020
% Increase						4%

Rates and Charges (Including GST)	2015/16	2016/17	CHANGE %	CHANGE
General Rates - Commercial rate in dollar of LV	0.004218	0.004369155	3.58%	0.0001515
General Rates - Urban rate in dollar of LV	0.002109	0.00214577	3.58%	0.00007558
General Rates - Rural rate in dollar of LV	0.002007	0.002086477	3.96%	0.00007948
UAGC	551	526	-4.54%	-25
UAC Urban	325	284	-12.62%	-41
UAC Rural	168	148	-11.90%	-20
Water Charge	604	634	4.97%	30
Sewer Charge	471	515	9.34%	44
Refuse Collection Levy	136	173	27.21%	37

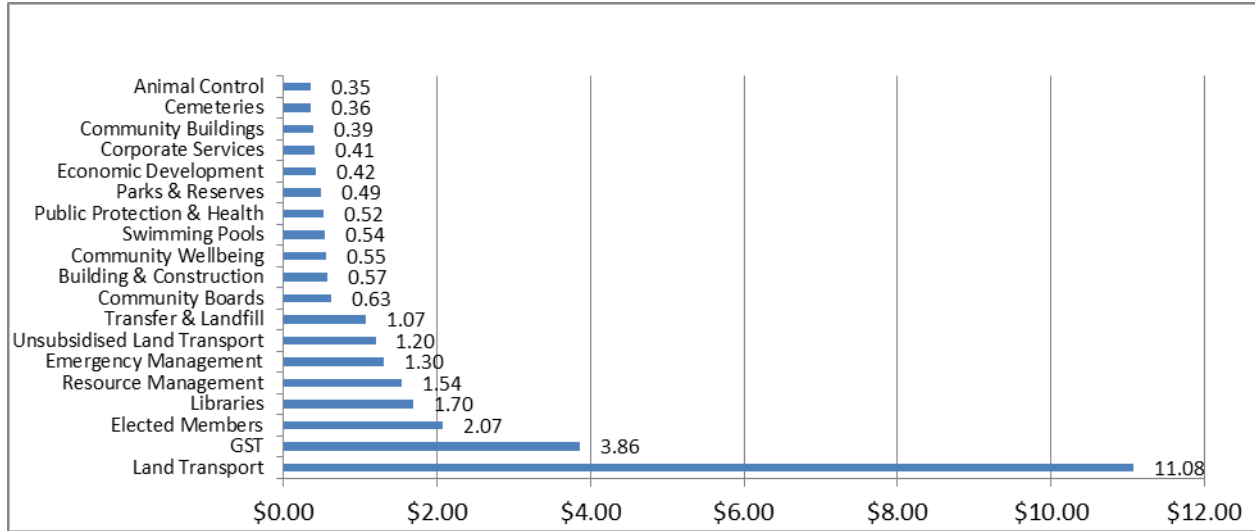
INDICATIVE RESIDENTIAL RATES

For 2016/17, the rates levy on the average value South Wairarapa home in the urban area will be in the order of \$2,548 or about \$49.00 per week. The indicative rates levy per week (on average) is presented graphically below for each service of Council.

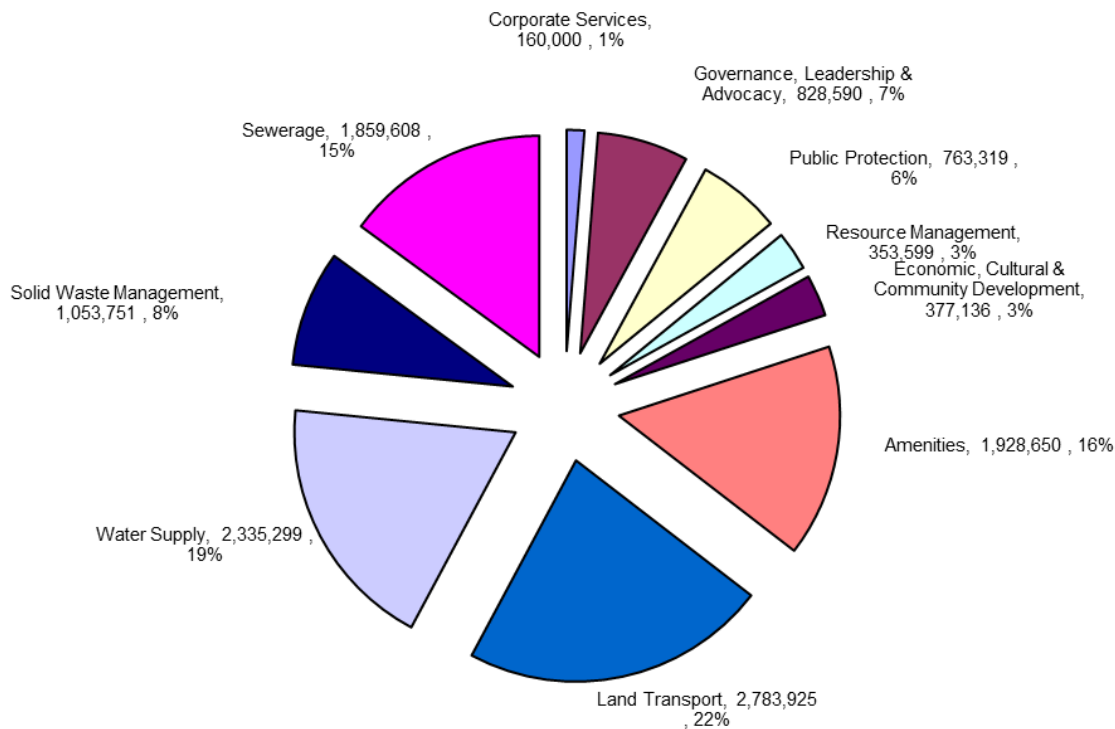


INDICATIVE RURAL RATES

For 2016/17, the rates levy on the average value rural property is in the order of \$1,540 or about \$29.63 per week. The indicative rates levy per week (on average) is presented graphically below for each service of Council.

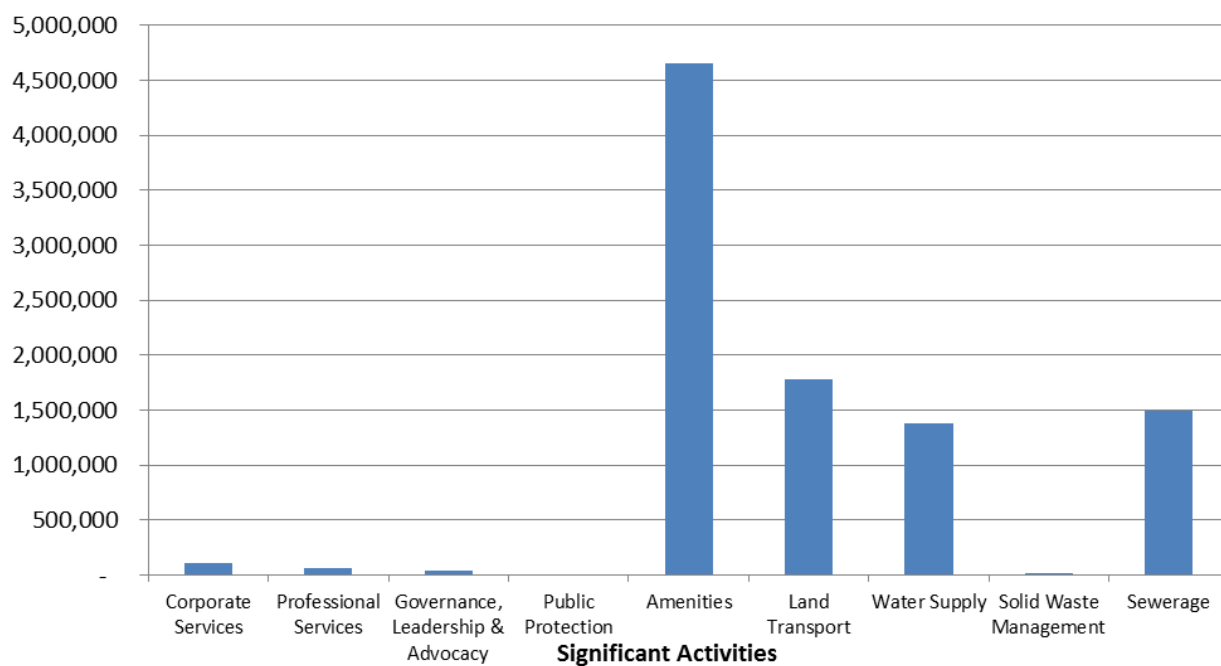


ANNUAL PLAN RATE FUNDING 2016/17



PROJECTED CAPITAL EXPENDITURE

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



SIGNIFICANT ACTIVITIES

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, has a role in promoting the sustainable well-being of its district and communities. 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
- Storm Water 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 Term Plan will at least maintain the levels of service established in the 2015/2025 LTP. The LTP includes a new range of service level measures as outlined in the amendments to the Local Government Act 2002. Plan changes may occur following further legislative change.

GOVERNANCE/LEADERSHIP/ ADVOCACY

1. DESCRIPTION

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

- Enable democratic local decision-making and action by, and on behalf of, communities; and
- 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 is carrying this out appropriately.

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 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 Mayor, 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 Planning Hearings Committee.
- The Maori Standing Committee.
- The Policy and Finance Committee.

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

For this the Mayor, councillors and community board members are set remuneration independently by the Remuneration Authority.

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. This is outlined in the Significance and Engagement Policy.

This 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 independently 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.

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
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:

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

Council's principal objectives are:

- a) To be a vigorous advocate for issues of concern to the community and demonstrate leadership in carrying out its work.
- b) To demonstrate sound and considered governance.
- c) To develop good policies in order to guide its work in a consistent manner.
- d) To assist in co-ordinating the many different actions of central government, education providers and businesses to make Council's vision a reality.
- e) To have strategies and planning which will be keys to success, as will new and innovative ways of doing things.
- f) 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.
- j) To foster iwi relationships and meet treaty obligations.

4. ASSETS WE LOOK AFTER

The only asset under this activity is a motor vehicle.

5. PROJECTS FOR 2016/17

- Completion of the annual report for 2015/16.
- Reviewing policies as they are due.
- Continuation of the governance review.
- Advocate for public transport to meet the community's needs.
- Review the Wairarapa Combined District Plan.
- Celebrate 100 years ANZAC Hall.

6. PROJECTS FOR 2017/18 AND BEYOND

It is envisaged treaty settlement will be reached between the crown and Rangitaane during this long term plan period with an agreement in principle signed between the parties in 2014. Ngati Kahungunu may also reach settlement. This will require input and consideration on how SWDC

works during and after the transition including a review of the Maori Standing Committee.

7. 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.

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 2005	RESULTS 2014/15	2015/16	2016/17	2017/18	2018/19 - 2024/25	
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%	73%	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%	62%	70%	72%	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%	59%	80%	80%	80%	80%	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%	64%	78%	79%	80%	80%	NRB Survey 3 yearly
Community boards make decisions that consider local issues	Community board decision making; reports on local issues	(New)	Greytown 92% Featherston 95% Martinborough 95%	90%	90%	90%	90%	Community board reports and minutes
	% of ratepayers and residents who know how to contact a community board member	(New)	65%	65%	68%	71%	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)	49%	68%	70%	72%	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%	100% applicable applications	100% applicable applications	100% applicable applications	100% applicable applications	Maori Standing Committee minutes

9. GOVERNANCE, LEADERSHIP AND ADVOCACY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2017

GOVERNANCE, LEADERSHIP & ADVOCACY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
OPERATING INCOME				
-	Total Operating Income	-	-	-
OPERATING COSTS				
559	Administration expenses	610	569	583
13	Elections	13	13	13
145	Community boards	189	147	150
35	Maori standing committee	43	35	36
751	Total Operating Costs	854	763	781
4	Note: Total operating costs include Depreciation	1	5	6
(751)	Net Cost of Service	(854)	(763)	(781)
CAPITAL EXPENDITURE				
-	Motor vehicles	40	40	-
-	Total Capital Expenditure	40	40	-
Public Debt				
-	Total Debt Requirements	-	-	-
-	Total Capital & Debt	40	40	-
751	Funding Required	894	803	781
Funded By:				
Rates income				
662	General rates	829	729	764
-	Target rates	-	-	-
662	<i>Total Rates Income</i>	829	729	764
-	Loans	-	-	-
4	Depreciation Reserves	3	5	6
60	Reserve transfers	37	52	(6)
25	Other	25	18	17
89	<i>Total Other Funding</i>	65	75	17
751	Total Funding	894	803	781

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2017 FOR GOVERNANCE, LEADERSHIP AND ADVOCACY

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR GOVERNANCE, LEADERSHIP AND ADVOCACY			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	662	729	829
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	25	18	25
Total operating funding (A)	687	746	854
Applications of operating funding			
Payments to staff and suppliers	387	393	428
Finance costs	2	2	1
Internal charges and overheads applied	358	362	422
Other operating funding applications			
Total applications of operating funding (B)	747	758	851
Surplus (deficit) of operating funding (A-B)	(60)	(12)	3
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	-	-	-
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets		40	40
Increase (decrease) in reserves	(60)	(52)	(37)
Increase (decrease) of investments			
Total applications of capital funding (D)	(60)	(12)	3
Surplus (deficit) of capital funding	60	12	(3)
Funding Balance	0	0	0

PUBLIC PROTECTION

1. DESCRIPTION

Public protection activities and responsibilities arise under a range of legislation. These responsibilities relate to and include:

- Public nuisances and health.
- Noise.
- Safe and sanitary buildings.
- Dogs and animals.
- Alcohol and safe food.
- Emergency management and civil defence.
- Rural fire.
- Gaming machine numbers and venues.
- Location of brothels.

Public Nuisance and Health

Council aims to ensure the environmental health of the district and its citizens through enforcement and licensing under relevant statutes, regulations and bylaws, together with educational activities.

Noise

The Combined Wairarapa District Plan sets noise limits and Council aims to enforce these for the benefit of residents and those operating any business or activity that has a noise component. In addition Council enforces section 326 of the Resource Management Act 1991 relating to excessive noise.

Safe and Sanitary Buildings

Council's role is to ensure that all new building works and building activities in the district comply with legislative requirements for safety and sanitary conditions. Council provides services to ensure all:

- Building works subject to consent meet the appropriate design and construction standards.
- Address non-compliance with the Building Act.

Adjustments made to the building fees and charges schedule are to recognise increased costs in processing building consent applications since the last fee adjustment 3 years ago. In reviewing the fees, Council also consulted with Masterton District Council (MDC) and Carterton District Council (CDC) consequently MDC are also adjusting their fees by 4.1%.

Dogs and Animals

Council provides a response service to address issues with dogs and other animals to prevent nuisances and

ensure public safety. The service enforces the requirements of the:

- Dog Control By-law 2005.
- The Dog Control Act 2003.
- The Council's own policies and bylaws.

Alcohol

Council administers the Sale and Supply of Alcohol Act 2012 with the aim of encouraging responsible and safe drinking in the South Wairarapa. Council does this through the development and implementation of its Local Alcohol Policy, use of inspection services, enforcement and educational processes for licencees and staff. Council also supports the operation of the District Licencing Committee (DLC) in carrying out its decision making responsibilities under the Act.

Safe Food

The Food Act came into effect in March 2015. Provision for a 3-year transition period has been incorporated into regulations. During this time food premises operating under the former Food Hygiene Regulations 1974 will be required to transition to the new regulatory regime.

The Act replaces the Food Hygiene Regulations which required registration of food premises based on inspection of physical facilities against standards towards a system based on risk based Food Control Plans (FCP) and national programmes.

Council retains a primary role as a registration authority, and is the first point of contact for a significant proportion of businesses. Council also monitors for compliance. This process is more extensive than previous systems and requires additional resources to be applied, for Council to fulfil its responsibilities under the Act ensuring safe food is available to its community.

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 Regional Council (GWRC) 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 are

pooled together. Improved effectiveness from increased scale and co-ordination, as well as efficiencies from the centralised provision of services such as training and public education has occurred. Local emergency management offices will be retained to enable effective local responses to emergencies. The team has:

- Prepared the Wellington Region CDEM Group Plan and associated plans.
- Led further development of the community response plans for Martinborough, Featherston and Greytown.
- Educated people about the risks they face and how to prepare for emergency events, through attending public events, running training courses and attending community group meetings.
- Maintained 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.
- Worked with central government, emergency services, welfare groups, lifeline utilities and a wide range of interested and affected organisations on emergency management issues.

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 GWRC to be the administering authority for the Wellington region CDEM Group. While all staff of the team are GWRC 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 Co-ordinating Executive Group¹.

Wairarapa has 1.5 staff dedicated to the area.

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

Rural Fire

Council is required to maintain a rural fire organisation capable of responding to rural fire events

¹ The Co-ordinating Executive Group is a requirement of the Civil Defence and Emergency Management Act 2002 and is made up of the Chief Executives of GWRC, the district and city councils and district health boards in the region, along with senior representatives from NZ Policy, NZ Fire Service, Wellington Lifelines Group and the Regional Commissioner for the Ministry of Social Development.

as provided for in the Forest and Rural Fire Act 2002. From 1 July 2011 the Wairarapa Rural Fire District (WRFD) administers this responsibility on Council's behalf.

The WRFD is a contractor to SWDC, and this model continues to have a positive impact.

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 PUBLIC PROTECTION CONTRIBUTES
Healthy & economically secure people	By providing services which help to protect the health of the community
Educated & 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 ensure adequate levels of protection of public health, welfare and safety.

The Council's principal objectives are:

- To ensure that services are provided to meet legislative requirements and reasonable community expectations.
- To ensure that the required services are provided in a cost effective manner to the community.
- To put in place appropriate operational regimes for all matters relating to public protection.

4. ASSETS WE LOOK AFTER

The only assets under this activity are motor vehicles.

5. PROJECTS FOR 2016/17

The projects for 2016/17 include:

- Monitor the performance of and if required review, update and consult on the Council's bylaws.

- Continue project to scan existing building consent files along with all new building consents.
- Continue development and establishment of electronic building consent processing and work with Masterton District Council and Carterton District Council where appropriate.
- Continue work where practicable, with the other councils in the Wairarapa region to develop procedures and practices to implement the new Food Act.
- Await Local Alcohol Policy appeal. Monitor the performance of the DLC and Council processes in implementation of the Act and LAP.
- Review regulatory policy documents by due dates.
- Consider earthquake strengthening support opportunities.
- Implement health and safety requirements including a review of the entrance security at Council buildings in line with the Health and Safety Act.
- Investigate a fee structure to reward good dog owners for consideration in 2017/18 annual plan year.

6. KEY PROJECTS FOR 2017/18 AND BEYOND

- Continue scanning existing building consent files.
- Maintain accreditation as a Building Control Authority. Next bi-annual review is due in 2018.
- Changes in legislation may require additional projects to be initiated, particularly the Food Act 2014, while proposed adjustments to the Building Act, in particular relating to earthquake prone buildings, may require specific policy and operational responses.

7. 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.

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 2005	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/19 – 2024/25	
Food services used by the public are safe	Premises have appropriate FMP in place and meet the risk based standards set out in the Plan	100%	100%	100%	100%	100%	100%	Council inspection records
	Premises are inspected in accord with regulatory requirements	100%	100%	100%	100%	100%	100%	Council inspection records
The sale and supply of alcohol is controlled and responsible drinking is promoted	Premises are inspected as part of licence renewals or applications for new licences	-	-	100%	100%	100%	100%	Council inspection records
The Council will respond when I need some help with noise control	Premises that are high or medium risk are inspected annually, while low risk premises are audited no less than once every three years	-	-	100%	100%	100%	100%	Council inspection records
	Compliance activities are undertaken generally in accord with the Combined Licencing Enforcement Agencies agreement	-	-	100%	100%	100%	100%	CLEG agreement and Council records
	% of calls received by Council that have been responded to within 1.5 hours	90%	100%	100%	100%	100%	100%	Council inspection records
Dogs don't wander freely in the street or cause menace to or harm humans or stock	Undertake public education, school and community visits to promote safe behaviour around dogs and/or responsible dog ownership	0	4 Visits 2 Campaigns	New Material produced and distributed	3 Visits	3 Visits	3 Visits	Council records
	Complaints about roaming and nuisance dogs are responded to within 4 hours	New	100%	100%	100%	100%	100%	Council records
	Complaints about dog attacks on persons or stock are responded to within 1 hour	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%	100%	Council records
	In cases where multiple stock escapes (more than 1 occasion) have occurred from a property, taking enforcement action against the property owner	-	-	100%	100%	100%	100%	Council records
	Council responds to complaints regarding animals within 48 hours	100%	100%	100%	100%	100%	100%	Council records
People are prepared for a civil defence emergency	Ratepayers and residents prepared for an emergency	New	74%	75%	77%	80%	80%	NRB Survey 3 yearly
	Regional Civil Defence Emergency Annual Plan achieved.	-	Yes	Yes	Yes	Yes	Yes	WREMO records
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%	99%	100%	100%	100%	100%	Council records
	Building consent applications are processed within 20 working days	85%	100%	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	Yes	Yes	Building Consent Authority
	Earthquake prone buildings reports received	new	67.72%	70%	80%	90%	100%	Council records

9. PUBLIC PROTECTION PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

PUBLIC PROTECTION PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
122	Liquor, health and other licensing	131	125	128
438	Building & construction	497	494	507
165	Animal control	171	169	173
724	Total Operating Income	798	788	808
	OPERATING COSTS			
335	Liquor, health and other licensing	339	345	355
74	Building inspection	727	736	760
217	Animal control	237	221	226
274	Emergency management	282	282	292
1,540	Total Operating Costs	1,585	1,584	1,633
30	Note: Total operating costs include Depreciation	21	44	53
(815)	Net Cost of Service	(787)	(797)	(825)
	CAPITAL EXPENDITURE			
25	Motor vehicles	-	-	25
1	Equipment/furniture	1	1	1
26	Total Capital Expenditure	1	1	26
	Public Debt			
-	Total Debt Requirements	-	-	-
26	Total Capital & Debt	1	1	26
841	Funding Required	788	798	851
	Funded By:			
	Rates income			
789	General rates	763	778	807
-	Target rates	-	-	-
789	<i>Total Rates Income</i>	763	778	807
-	Loans	-	-	-
30	Depreciation Reserves	21	44	53
(4)	Reserve transfers	(20)	(43)	(27)
27	Other	23	19	18
53	<i>Total Other Funding</i>	24	20	44
841	Total Funding	788	798	851

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2017 FOR PUBLIC PROTECTION

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR PUBLIC PROTECTION			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	789	778	763
Target rates (other than a targeted rate for water supply)			
Subsidies and grants for operating purposes			
Fees, charges, and targeted rates for water supply	687	749	778
Internal charges and overheads recovered			
Local authorities fuel tax, fines, infringement fees, and other receipts	65	57	44
Total operating funding (A)	1,540	1,584	1,585
Applications of operating funding			
Payments to staff and suppliers	1,264	1,295	1,309
Finance costs	9	9	10
Internal charges and overheads applied	238	236	246
Other operating funding applications			
Total applications of operating funding (B)	1,510	1,540	1,564
Surplus (deficit) of operating funding (A-B)	30	44	21
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	-	-	-
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets	26	1	1
Increase (decrease) in reserves	4	43	20
Increase (decrease) of investments			
Total applications of capital funding (D)	30	44	21
Surplus (deficit) of capital funding	(30)	(44)	(21)
Funding Balance	0	0	0

ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT

1. DESCRIPTION

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

Council's role to promote the social, economic, environmental and cultural well-being of the community involves working collaboratively with organisations and community groups. Moving forward Council aims to be creative and innovative in its thinking and action.

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 social, environmental and cultural work and where appropriate Council provides grants to these organisations as part of the annual planning process.

2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

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 be by way of grants.

4. ASSETS WE LOOK AFTER

There are no assets that this activity manages.

5. PROJECTS FOR 2016/17

Projects for 2016/17 include:

- Continued involvement with economic development both regionally and locally through the Wellington Regional Strategy, Wellington Regional Economic Development Agency, Destination Wairarapa and other agencies and local business groups.
- Continued support for Wairarapa Safer Community Trust.
- Support for cultural organisations.
- Continue to administer the Creative Communities Scheme under contract with Creative NZ.
- Continued support for the Wairarapa Water Use Project.
- Developing an economic development strategy.

- Continue support for expansion of Greytown Sport and Leisure.

6. PROJECTS FOR 2017/18 AND BEYOND

There are no specific new projects identified under this activity for 2017/18 and beyond.

7. 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.

8. OPERATING COSTS (GRANTS)

9. 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	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/19 - 2024/25	
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	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	Yes	Council records

10. ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

ECONOMIC, CULTURAL & COMMUNITY DEVELOPMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
OPERATING INCOME				
-	Rentals	-	-	-
-	Grants & donations	-	-	-
-	Total Operating Income	-	-	-
OPERATING COSTS				
56	Administration costs	73	56	57
122	Destination Wairapapa	124	124	127
130	Community grants	130	133	137
308	Total Operating Costs	377	314	321
-	Note: Total operating costs include Depreciation	-	-	-
(308)	Net Cost of Service	(377)	(314)	(321)
CAPITAL EXPENDITURE				
-	Total Capital Expenditure	-	-	-
Public Debt				
-	Total Debt Requirements	-	-	-
-	Total Capital & Debt	-	-	-
308	Funding Required	377	314	321
Funded By:				
Rates income				
308	General rates	377	314	321
	Target rates	-	-	-
308	<i>Total Rates Income</i>	377	314	321
-	Loans	-	-	-
-	Depreciation	-	-	-
-	Reserve transfers	-	-	-
-	Other	-	-	-
-	<i>Total Other Funding</i>	-	-	-
308	Total Funding	377	314	321

11. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 2017 FOR ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	308	314	377
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			
Total operating funding (A)	308	314	377
Applications of operating funding			
Payments to staff and suppliers	8	8	13
Finance costs	1	1	6
Internal charges and overheads applied	47	47	54
Other operating funding applications	252	258	304
Total applications of operating funding (B)	308	314	377
Surplus (deficit) of operating funding (A-B)	-	-	-
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	-	-	-
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets			
Increase (decrease) in reserves			
Increase (decrease) of investments			
Total applications of capital funding (D)	-	-	-
Surplus (deficit) of capital funding	-	-	-
Funding Balance	0	0	0

RESOURCE MANAGEMENT

1. DESCRIPTION

Council, together with Carterton and Masterton District Councils, has a Combined District Plan under the Resource Management Act 1991.

Under the Act, Council's district plan should be monitored and reviewed to ensure the plans objectives, policies and rules continue to achieve integrated management of the effects of activities on the environment; that mitigation or avoidance of natural hazards is achieved, that hazardous substances are managed, that land uses, subdivision of land or use of contaminated land is appropriately controlled, that noise emissions are controlled or mitigated and, activities on the surface of water are appropriately regulated.

This plan summarises the Council's strategic long-term approach to resource management, and controls on the day to day activities of people in the district through the 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
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 where economic development and responsible environmental management go hand in hand

3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The resource management activity goals are:

- To promote the sustainable management of natural and physical resources of the district.
- To maintain an effective District Plan that meets all statutory requirements.
- To administer the District Plan in an accurate, consistent and timely manner, providing certainty to residents and meeting legal requirements.

The Council's principal objectives are:

- Assess all land use and subdivision applications in accord with the requirements of the Act, Regional Policy Statement and District Plan.
- Seek compliance with and if required enforce the rules of the District Plan, and take appropriate (in the circumstances) action where breaches have been identified.
- Prepare and implement changes to the District Plan where a change of policy is promoted by Council or deficiencies in the Plans provisions have become apparent through practice or monitoring.
- Advise the public on the provisions of the District Plan and on general planning related matters of whatever nature.

4. ASSETS WE LOOK AFTER

There are no assets that this activity manages.

5. PROJECTS FOR 2016/17

Projects for 2016/17 include:

- Monitor the implementation of the Coastal Reserves Management Plan.
- Continue to improve the functionality of the District Plan and undertake Council initiated plan changes where necessary.
- Respond to changes to the Resource Management Act 1991 by Government to ensure compliance with statutory requirements.
- Continue to provide an approach that meets the Council's legislative requirements while facilitating investment in buildings and businesses in the district.
- Review residential water race maintenance.
- Review the Combined Wairarapa District Plan in particular notable trees.
- Establish a system to monitor and report on the performance against outcomes for the Combined Plan.

6. PROJECTS FOR 2017/18 AND BEYOND

- Review the Combined Wairarapa District Plan in particular historic buildings, signage, residential standards and flood management.

- Complete zoning review for all three towns.
- Intended changes to the Resource Management Act by government will impact significantly on future planning activity and service delivery. While these changes are not quantifiable at this

time, within the life of this LTP an allowance will need to be made for any new requirements imposed upon Council by government.

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	RESULTS 2015/16	2016/17	2016/17	2017/18	2017/18 - 2024/25	
All resource consents will be processed efficiently	Consent applications completed within statutory timeframes	100% 2008	98%	100%	100%	100%	100%	Council records
	s.223* certificates issued within 10 working days	100%	97%	100%	100%	100%	100%	Council records
	s.224* certificates issued within 15 working days of receiving all required information (note no statutory requirement)	New	97%	95%	95%	95%	95%	Council records
Council has a district plan that provides certainty of land-use/environmental outcomes	Ratepayers and residents satisfied with the image of the closest town centre shown as "satisfied"	70% 2008	70%	72%	75%	77%	80%	NRB Survey 3 yearly
Council has a reserve management programme	The District Plan has a monitoring programme that provides information on the achievement of its outcomes (AER's)	-	-	Yes	Yes	Yes	Yes	Council records
	Council maintains and updates reserve management plans as required	-	-	Yes	Yes	Yes	Yes	Council records
<i>Land Information Memoranda</i> It is easy to purchase information on any property in the district	My LIM contains all relevant accurate information (no proven complaints)	100% 2008	100%	100%	100%	100%	100%	Council records
	My non-urgent LIM is processed within 10 days	100% 2008	100%	100%	100%	100%	100%	Council records

NOTES:

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

8. RESOURCE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

RESOURCE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
148	Resource consent fees	160	152	156
118	Subdivision reserve fees	118	121	124
2	Miscellaneous Income		2	2
268	Total Operating Income	278	275	282
	OPERATING COSTS			
-	District plan costs	-	-	-
454	Resource management	487	463	474
454	Total Operating Costs	487	463	474
1	Note: Total operating costs include Depreciation	1	2	3
(186)	Net Cost of Service	(209)	(188)	(192)
	CAPITAL EXPENDITURE			
-	Total Capital Expenditure	-	-	-
	Public Debt			
-	Total Debt Requirements	-	-	-
-	Total Capital & Debt	-	-	-
186	Funding Required	209	188	192
	Funded By:			
	Rates income			
326	General rates	354	333	340
-	Target rates	-	-	-
326	<i>Total Rates Income</i>	354	333	340
-	Loans	-	-	-
1	Depreciation	1	2	3
(147)	Reserve transfers	(152)	(151)	(155)
6	Other	6	4	4
(140)	<i>Total Other Funding</i>	(145)	(145)	(148)
186	Total Funding	209	188	192

9. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR RESOURCE MANAGEMENT

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR RESOURCE MANAGEMENT			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	326	333	354
Target rates (other than a targeted rate for water supply)			
Subsidies and grants for operating purposes			
Fees, charges, and targeted rates for water supply	148	152	158
Internal charges and overheads recovered			
Local authorities fuel tax, fines, infringement fees, and other receipts	8	6	8
Total operating funding (A)	482	491	520
Applications of operating funding			
Payments to staff and suppliers	362	370	419
Finance costs			
Internal charges and overheads applied	90	90	67
Other operating funding applications			
Total applications of operating funding (B)	452	460	486
Surplus (deficit) of operating funding (A-B)	29	30	34
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions	118	121	118
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	118	121	118
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets			
Increase (decrease) in reserves	147	151	152
Increase (decrease) of investments			
Total applications of capital funding (D)	147	151	152
Surplus (deficit) of capital funding	(29)	(30)	(34)
Funding Balance	0	0	0

AMENITIES

1. DESCRIPTION

This plan summarises the Council's strategic and management long term approach to amenity development.

Council owns a number of properties and amenities in the district. These are held to assist Council to achieve its objectives (e.g. Council offices), or for social and 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 iwi, 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.

Following a consultation process coastal plans have been completed and a prioritised program of work has been allowed for in the LTP.

The libraries in the district are operated as part of the Wairarapa Library Service, a combined operation with the Carterton District Council.

2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

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

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 encourages 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, Featherston Information Centre, Clifford Square 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, pensioner flats (Burling and Mathews), Featherston Swimming Pool, dog park and skateboard park.

Greytown

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

- Greytown Cemetery, SH2 berm Greytown Southern Gateway, Dog Park, 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 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, 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 dog park.

Rural

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

- Camp Memorial and Peace Garden SH2, Otairua Reserve, 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, Ngawi surf break toilet, coastal camping area with pit toilet, Te Awaiti and Tora Farm Road toilets and sites for camping, 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 2016/17

Projects for 2016/17 include:

- Continue the new cemetery development at Featherston.
- Carry out the strengthening of Martinborough Town Hall, and the Waihinga Centre project.
- Program works from the coastal reserves development plans.
- Establish Soldiers Memorial Park Development Plan.
- Development plan for youth focused facility in Greytown.
- Development plan for Card Reserve.
- Connect libraries to ultra-fast broadband.
- Cemetery database.
- Replace Ngawi Fire Station septic tank.
- Fence two sides of the Featherston Playground.
- Greytown Town Centre alterations and maintenance plan review.
- Otairua Reserve driveway.
- Greytown Cemetery driveway.
- Complete Boer War Memorial – Plinth, Steps and lighting by ANZAC day.
- Install toilet at Sandy Bay.
- Reseal Card Reserve stadium car park and new carpark at north end.
- External access to card Reserve Stadium Toilet.
- Refurbish Featherston train mosaic.
- Carpark at Whatarangi.
- Review use of Glyphosphate.
- Investigate new tourism infrastructure fund and apply if appropriate.

PROJECTS FOR 2017/18 AND BEYOND

- Reopen Hart Street Park land.
- Chemical wash and paint the Greytown Town Centre.

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	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/21 – 2024/25	
Parks and reserves enhance the quality of life in our communities	Users satisfied with parks and reserves	86% 2005	88%	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	80%	80%	80%	80%	85%	NRB survey 3 yearly
	Council playground equipment that meets national standards	New	93.4%	100%	100%	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% 2008	91.73%	100%	100%	100%	100%	Council records
	Ratepayers and residents satisfaction with Council swimming pools	59% 2008	74%	65%	67%	70%	75%	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% 2008	96%	94%	94%	94%	94%	Council records
Well maintained hall facilities that are available for the public to book	Ratepayers and residents satisfied with town halls	New	72%	74%	76%	78%	80%	Council records
Cycling embraced in the district	Cycle strategy	New	New	Developed	Implemented	Tested	Reviewed	Council records
Public toilets are convenient, clean and safe	Ratepayers and residents satisfied with public toilet facilities	60% 2005	92%	90%	90%	90%	90%	NRB Survey 3 yearly
The libraries provide relevant and up-to-date books and services	Taking programmes out into the community and providing a wide variety of programmes in the library	New	20	>3 per library	>3 per library	>3 per library	>3 per library	Council records
	% of ratepayers and residents satisfied with libraries	83% 2005	87%	90%	90%	90%	90%	NRB Survey 3 yearly

8. AMENITIES PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2017

AMENITIES PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
18	Parks, reserves and toilets	1	18	19
18	Swimming pools	27	18	19
48	Libraries	48	49	51
2,020	Community buildings	20	21	21
39	Cemeteries	45	40	41
286	Rental properties	298	293	301
2,429	Total Operating Income	439	440	451
	OPERATING COSTS			
904	Parks, reserves and toilets	867	938	965
408	Swimming pools	374	393	405
710	Libraries	729	759	784
384	Community buildings	365	348	360
176	Cemeteries	187	180	184
242	Rental properties	305	272	274
2,825	Total Operating Costs	2,828	2,889	2,972
258	Note: Total operating costs include Depreciation	334	346	373
(396)	Net Cost of Service	(2,389)	(2,450)	(2,521)
	CAPITAL EXPENDITURE			
92	Library books	92	94	96
47	Toilets	85	-	-
73	Reserves	48	16	16
-	Property improvements	-	-	54
31	Playgrounds	246	31	32
5	Swimming pool renewals	-	-	-
46	Cemetery developments	32	32	81
-	Cemetery development renewals	42	-	-
5	Campgrounds	5	5	5
5	Campgrounds renewals	5	5	5
31	Town centres	31	31	32
9	Greytown town hall	214	214	5
-	Martinborough town hall	3,795	3,795	-
-	ANZAC hall	-	-	-
153	Featherston stadium	20	-	-
10	Community buildings	10	10	11
25	Community housing	22	22	37
-	Martinborough museum	-	-	-
22	Libraries	10	10	11
555	Total Capital Expenditure	4,659	4,267	387
	Public Debt			
38	Loan repayments	42	77	61
-	Sinking fund contributions	-	-	-
38	Total Debt Requirements	42	77	61
	Miscellaneous			
(103)	Depreciation not funded	(149)	(134)	(142)
(103)	Total Miscellaneous	(149)	(134)	(142)
489	Total Capital, Debt & Miscellaneous	4,553	4,209	306
886	Funding Required	6,942	6,659	2,826
	Funded By:			
	Rates income			
2,063	General rates	1,929	1,904	1,943
	Target rates	-	-	-
2,063	<i>Total Rates Income</i>	1,929	1,904	1,943
1405	Loans	-	235	-
155	Depreciation	179	212	231
(2,751)	Reserve transfers	4,762	4,249	595
14	Other	72	59	58
(1,177)	<i>Total Other Funding</i>	5,013	4,755	883
886	Total Funding	6,942	6,659	2,826

9. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR AMENITIES

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR AMENITIES			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	2,063	1,904	1,929
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	443	499	511
Total operating funding (A)	2,506	2,403	2,440
Applications of operating funding			
Payments to staff and suppliers	1,794	1,801	1,840
Finance costs	178	145	117
Internal charges and overheads applied	595	596	543
Other operating funding applications			
Total applications of operating funding (B)	2,567	2,543	2,500
Surplus (deficit) of operating funding (A-B)	(61)	(140)	(60)
Sources of capital funding			
Subsidies and grants for capital expenditure	2,000		
Development and financial contributions			
Increase (decrease) in debt	1,367	158	(42)
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	3,367	158	(42)
Applications of capital funding			
Capital Expenditure			
- to meet additional demand	47		
- to improve the level of service			
- to replace existing assets	508	4,267	4,659
Increase (decrease) in reserves	2,751	(4,249)	(4,762)
Increase (decrease) of investments			
Total applications of capital funding (D)	3,306	18	(103)
Surplus (deficit) of capital	61	140	60
Funding Balance	0	0	0

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 car parks including railway station car parks.

The provision and management of roads is a function of local authorities in the terms of the Local Government Act 2002 including the relevant provisions of the LGA 1974 and the 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. 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 the new subsidy rate of 52%. For the Special Purpose Road (Cape Palliser Road) subsidy rates are 100% for the next 3 years transitioning to 52% by 2018.

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
TOTAL	598.9	54.0	652.9
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
TOTAL	134	0	134
STREET LIGHTS (No.)	RURAL	URBAN	TOTAL
Featherston	-	234	234
Greytown	-	181	181
Martinborough	-	267	267
Rural	40	-	40
TOTAL	40	722	722
KERB & CHANNEL (M)	RURAL	URBAN	TOTAL
Featherston	-	21,252	21,252
McMaster/East Street, Greytown	-	20,818	20,818
Martinborough	-	27,471	27,471
TOTAL	0	69,541	69,541
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		15,016	17,393
- Concrete		2,377	
TOTAL	0	49,042	49,042
BUS PASSENGER SHELTER (No.)	RURAL	URBAN	TOTAL
Featherston		2	2
Greytown		2	2
Martinborough		1	1
TOTAL	0	5	5

NOTE

Asset information as at 1 July 2008.

Pavements (Roads)

Roadways smoothed to provide users with a safe and comfortable ride and residents a dust free environment.

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.

Urban footpaths

Footpaths separate pedestrians from other road users, providing foot access to properties and all major destinations e.g. schools, medical centres and retirement homes.

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

Footpaths are kept in a safe and useable condition free of:

- Tripping hazards > 10mm.
- Pot holes > 70mm.
- Service works repairs.
- Service covers 10mm above or 20mm below the footpath.
- Obstructions.
- Scabbing.
- Failed path (vehicle weight).

Aesthetically footpaths are free from

- Cracks more than 2m long or more than 2 within 2m.
- Excessive Patching

Footpath surveys and physical inspections are carried out to assess condition and prioritise work against budget.

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 flooding, and maintain a clean and tidy environment.

Vehicle access

Provide 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 for the convenience of public transport users 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 are lit to the National Standard (NZS 6701) therefore providing sufficient light to show the way and illuminate any hazards for both vehicle users and pedestrians.

5. PROJECTS FOR 2016/17

Projects for 2016/17 include:

- Implement Cycle Strategy and develop work plan.
- Complete an annual reseals programme and re-metaling programme.
- Complete the bridge inspection programme and develop works program for 2016/17 from the results.

- Renew footpaths as per community board programme.
- Complete 1km seal extensions.
- Investigate options for rural residential footpaths.
- Stabilise Ushers hill, White Rock road.
- Lime path on North Road.
- Review parking.
- Complete speed limit review submission to NZTA.
- Review speed bumps.
- Review provision on bike racks.
- Review footpath, seal extension and resealing strategy for consideration in the 2017/18 annual plan and adoption in next LTP.

6. PROJECTS FOR 2017/18 AND BEYOND

- Complete annual seal extension, reseal and re-metaling programmes.
- Develop works program for 2017/18 from the bridge inspection program results.
- Renew footpaths as per community board programme.
- Special purpose road transition from 100% to 52% subsidy.

7. 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. The roading network is maintained using contemporary techniques and the roading program is audited by NZTA.

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 2005	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/21 – 2024/25	
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%	97% Urban 99% Rural	95%	95%	95%	95%	Council records
	Ratepayers and residents fairly/very satisfied with the roads	81%	75%	78	80%	82%	85%	NRB Survey 3 yearly
	5% of sealed roads are resealed each year subject to availability of NZTA subsidy	100%	100%	100%	100%	100%	100%	Council records
	The pavement condition index as measured by the NZTA pavement integrity index	New	98%	95%	95%	95%	95%	NZTA
	The number of crashes causing injuries is reduced	New	Statistics to measure no longer available.	Group and control average	Group and control average	Group and control average	Group and control average	NZTA
	The number of fatalities and serious injury crashes on the local road network	New	New	<7	<7	<7	<7	NZTA
Footpaths can be safely used to get around town	Ratepayers and residents are satisfied with footpaths in the district	New	60%	68%	70%	70%	75%	NRB Survey 3 yearly
	Availability of footpaths on at least one side of the road down the whole street	84.8%	86%	87%	88%	89%	90%	Council records
	Footpath Condition rating 95% compliant with SWDC AMP Standard	New	New	95%	95%	95%	95%	Council records
	The % of customer service requests relating to roads and footpaths responded to within 48 hours	New	New	95%	95%	95%	95%	Council records
	Meet annual plan footpath targets	New	New	Yes	Yes	Yes	Yes	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. Levels of service from reseal and rehabilitation programmes (other roads) can be achieved from expenditure levels similar to 2011/12 budgets.
5. KPI's will be reviewed to align with the One network road classification in 2018.

9. LAND TRANSPORT (ROADING AND FOOTPATHS) PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

LAND TRANSPORT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
OPERATING INCOME				
2,600	NZTA subsidy	2,126	2,128	2,363
80	Petrol tax	80	81	83
-	Sinking fund interest	-	-	-
382	Miscellaneous income	389	389	397
3,061	Total Operating Income	2,595	2,598	2,843
OPERATING COSTS				
Local roads:				
1,456	Routine maintenance	1,535	1,514	1,549
118	Safety maintenance	121	122	125
-	Flood protection	-	-	-
1,575		1,656	1,636	1,674
Special purpose roads:				
264	Cape palliser maintenance	171	171	176
21	Cape palliser safety work	2	21	22
285		174	192	198
208	Unsubsidised roads maintenance	283	210	215
Other operating costs:				
64	Interest	59	59	55
696	In-house professional services	675	689	708
2,400	Depreciation	2,449	2,379	2,393
12	Occupancy costs	10	12	12
3,171		3,192	3,139	3,167
5,239	Total Operating Costs	5,305	5,178	5,254
2,400	Note: Total operating costs include Depreciation	2,449	2,379	2,393
(2,178)	Net Cost of Service	(2,710)	(2,580)	(2,411)
CAPITAL EXPENDITURE				
120	Seal extensions (all roads) - New	183	123	126
423	Reseals (other roads) - Renewals	433	433	444
94	Reseals (SPR) - Renewals	96	96	99
44	Footpath renewals	45	45	46
146	Renewal footpaths	92	92	94
76	Drainage (Other Roads) - Renewals	78	78	80
11	Drainage (SPR) - Renewals	11	11	12
42	Signs & guardrails (other roads) - Renewals	44	44	44
6	Traffic Services (Renewals) (SPR)	6	6	6
254	Area wide rehabilitation (other roads) - Renewals	260	260	266
77	Area wide rehabilitation (SPR) - Renewals	78	78	79
140	Minor safety works (other roads) - New	144	144	151
17	Minor safety works (SPR) - New	18	18	18
25	Structures (renewal)	26	26	27
237	Road metalling (renewal)	242	242	248
21	Road metalling (renewal) (SPR)	22	22	23
564	Resilience Improvements	-	-	236
2,298	Total Capital Expenditure	1,778	1,719	2,000
Public Debt				
89	Loan repayments	93	93	98
-	Sinking fund contributions	-	-	-
89	Total Debt Requirements	93	93	98
Miscellaneous				
(1,200)	Depreciation not funded	(1,273)	(1,189)	(1,196)
(1,200)	Total Miscellaneous	(1,273)	(1,189)	(1,196)
1,187	Total Capital, Debt & Miscellaneous	598	623	901
3,364	Funding Required	3,308	3,203	3,313
Funded By:				
Rates income				
2,752	General rates	2,784	2,772	2,818
-	Target rates	-	-	-
2,752	Total Rates Income	2,784	2,772	2,818
-	Loans	-	-	-
1,200	Depreciation	1,175	1,189	1,196
(662)	Reserve transfers	(734)	(821)	(758)
75	Other	83	62	56
613	Total Other Funding	525	431	494
3,364	Total Funding	3,308	3,203	3,313

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR LAND TRANSPORT

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR LAND TRANSPORT			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	2,752	2,772	2,784
Target rates (other than a targeted rate for water supply)			
Subsidies and grants for operating purposes	2,600	2,128	2,126
Fees, charges, and targeted rates for water supply			
Internal charges and overheads recovered			
Local authorities fuel tax, fines, infringement fees, and other receipts	43	408	429
Total operating funding (A)	5,765	5,307	5,339
Applications of operating funding			
Payments to staff and suppliers	2,266	2,243	2,322
Finance costs	65	60	60
Internal charges and overheads applied	508	496	474
Other operating funding applications			
Total applications of operating funding (B)	2,839	2,799	2,856
Surplus (deficit) of operating funding (A-B)	2,925	2,508	2,482
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt	(89)	(93)	(93)
Gross proceeds from sale of assets			
Lump sum contributions	123	125	123
Other dedicated capital funding			
Total sources of capital funding (C)	35	32	30
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service	120	123	344
- to replace existing assets	2,178	1,596	1,434
Increase (decrease) in reserves	662	821	734
Increase (decrease) of investments			
Total applications of capital funding (D)	2,960	2,540	2,513
Surplus (deficit) of capital funding	(2,925)	(2,508)	(2,482)
Funding Balance	0	0	0

WATER SUPPLY

1. DESCRIPTION

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.

Territorial authorities have numerous responsibilities relating to the supply of water including 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 3615 serviced and 263 serviceable connections.

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

Featherston – Boar Bush Gully Catchment

A catchment area of approximately 3km² 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 16km² 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 pipeline crossing the Tauherenikau River.

Council has identified the most suitable option to be the installation of two further bores approximately 100 metres from the recently installed bore and to connect all three bores to the Waiohine treatment plant. To achieve the necessary 4-log protozoa removal level, the installation of UV disinfection after the existing membrane process is proposed. This option will allow bore water to be used as the main water source, supplemented by the river source during the summer demand peak. This work is proposed to be completed by the end of June 2016.

Greytown Well

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 residents at Pirinoa. This is under the overview and maintenance of the community itself.

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

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 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.

4. ASSETS WE LOOK AFTER

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 - Tait's Creek Intake Weir. This source is currently operated as an emergency supply only.
- Greytown & Featherston - Waiohine River.
- Greytown - supplementary well.
- Martinborough - Herrick's 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 2016/17

Projects for 2016/17 include:

- Renewal of ultra-filtration units at Greytown/Featherston water treatment plant at the rate of approximately 5 per year (average duration of renewals cycle is 20 years).
- Renewal of valves, pumps and fittings including telemetry equipment as required.
- Continue the alternative Featherston supply project.
- Implement cryptosporidium testing.
- Implement outstanding water rates penalty.
- Carry out asset condition review.

6. PROJECTS FOR 2017/18 AND BEYOND

- Complete the alternative Featherston supply project.
- Maintain water races to meet consent requirements.
- Investigate decommissioning Boar Bush Gully and Tait's Creek Featherston alternate supplies.

7. 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.

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 2005	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/21 - 2024/25	
Potable water demand	The average consumption of drinking water per day per resident within the territorial authority	New	New	<400 Lt	<400 Lt	< 400Lt	< 400 Lt	Council records
The Council provides reliable and safe drinking water supplies	Compliance with resource consent conditions/water permit conditions to "mainly complying" or better	95% 2008	Not achieved	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% 2008	95%	95%	95%	95%	95%	Council records
	Water supply systems comply with Ministry of Health Protozoa Drinking Water Standards guidelines 2000	New	New	95%	95%	95%	95%	Council records
Customer satisfaction**	The total number of complaints received by the local authority about drinking water taste per 1000 connections	-	New	< 15	< 15	<15	<15	Council records
	The total number of complaints received by the local authority about drinking water odour per 1000 connections	-	New	<15	<15	<15	<15	Council records
	The total number of complaints received by the local authority about drinking water pressure or flow per 1000 connections	-	New	<15	<15	<15	<15	Council records
	The total number of complaints received by the local authority about continuity of supply per 1000 connections	-	New	<15	<15	<15	<15	Council records
	The total number of complaints received by the local authority about drinking water clarity per 1000 connections	-	New	<15	<15	<15	<15	Council records
Fault response times where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured	Ratepayers and residents satisfied with level of service for water	46% 2008	74%	75%	77%	80%	80%	NRB Survey 3 yearly
	Attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	-	New	< 1 Hr	< 1 Hr	< 1 Hr	< 1 Hr	Council records
	Resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	-	New	< 8 Hrs	< 8 Hrs	< 8 Hrs	< 8 Hrs	Council records
	Attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	-	New	< 2 working days	< 2 working days	< 2 working days	< 2 working days	Council records
	Resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm	-	New	< 5 working days	< 5 working days	< 5 working days	< 5 working days	Council records
There is adequate water for urban fire fighting	Fire hydrants tested annually that meet NZ Fire Service Code of Practice	New	0%	20%	20%	20%	20%	Council records
Maintenance of the reticulation network	The % of real water loss from the local authority's networked reticulation system identified by establishing and measuring night flow	-	New	<20%	<20%	<20%	<20%	Council records

NOTE:

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

** The local authority's response to any of these issues (expressed per 1000 connections to the local authority's networked reticulation system).

9. WATER SUPPLY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

WATER SUPPLY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
152	Water meter charges	172	158	163
-	Sinking fund interest	-	-	-
-	Grants, subsidies & donations	420	-	-
59	Water connection fees	48	61	63
211	Total Operating Income	640	219	227
	OPERATING COSTS			
135	Water races	135	140	145
747	Depreciation	841	803	816
836	Works costs	854	868	898
631	Treatment & reticulation	652	635	649
2,348	Total Operating Costs	2,482	2,446	2,509
747	Note: Total operating costs include Depreciation	841	803	816
(2,137)	Net Cost of Service	(1,842)	(2,227)	(2,282)
	CAPITAL EXPENDITURE			
-	Universal metering	100	-	-
551	Cyclical renewal	565	565	322
-	Featherston supply supplementation	700	-	-
-	Water race upgrade	15	-	49
551	Total Capital Expenditure	1,380	565	371
	Public Debt			
80	Loan repayments	84	84	88
-	Sinking fund contributions	-	-	-
80	Total Debt Requirements	84	84	88
631	Total Capital & Debt	1,464	649	459
2,769	Funding Required	3,306	2,876	2,742
	Funded By:			
	Rates income			
-	General rates	-	-	-
2,203	Target rates	2,335	2,318	2,381
2,203	<i>Total Rates Income</i>	2,335	2,318	2,381
412	Loans	-	-	-
747	Depreciation	841	803	816
(666)	Reserve transfers	73	(299)	(509)
73	Other	57	54	53
566	<i>Total Other Funding</i>	971	557	361
2,769	Total Funding	3,306	2,876	2,742

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR WATER SUPPLY

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR WATER SUPPLY			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties			
Target rates (other than a targeted rate for water supply)	2,203	2,318	2,335
Subsidies and grants for operating purposes			
Fees, charges, and targeted rates for water supply	150	156	172
Internal charges and overheads recovered			
Local authorities fuel tax, fines, infringement fees, and other receipts	75	56	59
Total operating funding (A)	2,428	2,530	2,566
Applications of operating funding			
Payments to staff and suppliers	1,197	1,243	1,225
Finance costs	103	102	113
Internal charges and overheads applied	302	299	303
Other operating funding applications			
Total applications of operating funding (B)	1,601	1,643	1,641
Surplus (deficit) of operating funding (A-B)	827	887	925
Sources of capital funding			
Subsidies and grants for capital expenditure			420
Development and financial contributions	59	61	46
Increase (decrease) in debt	331	(84)	(84)
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	390	(23)	382
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			700
- to replace existing assets	551	565	680
Increase (decrease) in reserves	666	299	(73)
Increase (decrease) of investments			
Total applications of capital funding (D)	1,217	864	1,307
Surplus (deficit) of capital funding	(827)	(887)	(925)
Funding Balance	0	0	0

SOLID WASTE MANAGEMENT

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).

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 and recycling station at Martinborough and recycling stations at Featherston, Greytown, Martinborough, and Pirinoa. All these sites are managed via contract by Council. There is an unmanned recycling depot at Hinakura and Ngawi. Private collection services are also available in the district including coastal areas particularly during tourist seasons, and disposal of this material is allowed at the Council’s transfer station.

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

3,820 properties are charged for refuse collection services. Urban properties are compulsory and rural properties by choice provided they are on the collection service routes.

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:

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

And the Council’s principal objectives are:

- a) To protect the health of the community.
- b) To protect the environment.
- c) To minimise waste volumes that require disposal by addressing recycling use and reduction for waste material.
- d) 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 and Hinakura Ngawi and Pirinoa recycling centres.

The Tuturumuri recycling depot was closed in October 2014.

4. PROJECTS FOR 2016/17

Projects for 2016/17 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.
- Provide at least two hard waste collections per year.
- Negotiate new solid waste contract.
- Improve/Renew Martinborough Transfer Station fencing.
- Carry out all actions listed for SWDC under the Regional Waste Management Plan.

5. PROJECTS FOR 2017/18 AND BEYOND

- Development and upgrade of transfer stations.
- Bonny Glen consent up for renewal.
- Review rubbish days.
- Trial use of wheelie bins.

6. 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.

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	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/21 – 2024/25	
Recycling stations are accessible and maintained	Number of communities with recycling centres	6	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 2008	Increased 11.4%	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	75%	80%	85%	90%	90%	NRB Survey 3 yearly

8. SOLID WASTE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

SOLID WASTE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
124	Fees and charges	183	128	132
90	Other charges	126	93	96
25	Other income	2	26	27
239	Total Operating Income	311	247	255
	Operating Costs			
533	Collections	656	585	604
813	Transfer stations	741	899	926
1,346	Total Operating Costs	1,397	1,484	1,531
24	Note: Total operating costs include Depreciation	13	28	29
(1,107)	Net Cost of Service	(1,086)	(1,237)	(1,276)
	CAPITAL EXPENDITURE			
25	Development work	15	-	26
-	Resource consents	-	-	-
2	Transfer Station Upgrade (General)	2	2	2
27	Total Capital Expenditure	17	2	28
	Public Debt			
-	Total Debt Requirements	-	-	-
27	Total Capital & Debt	17	2	28
1,134	Funding Required	1,103	1,239	1,304
	Funded By:			
	Rates income			
637	General rates	590	726	705
434	Target rates	464	482	543
1,071	<i>Total Rates Income</i>	1,054	1,208	1,247
-	Loans	-	-	-
24	Depreciation	13	28	29
3	Reserve transfers	4	(26)	()
37	Other	32	29	29
63	<i>Total Other Funding</i>	49	31	57
1,134	Total Funding	1,103	1,239	1,304

9. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR SOLID WASTE

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR SOLID WASTE MANAGEMENT			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	1,071	1,208	1,054
Target rates (other than a targeted rate for water supply)			
Subsidies and grants for operating purposes			
Fees, charges, and targeted rates for water supply	124	128	183
Internal charges and overheads recovered			
Local authorities fuel tax, fines, infringement fees, and other receipts	152	148	160
Total operating funding (A)	1,346	1,484	1,397
Applications of operating funding			
Payments to staff and suppliers	1,189	1,325	1,261
Finance costs			
Internal charges and overheads applied	133	131	123
Other operating funding applications			
Total applications of operating funding (B)	1,323	1,456	1,384
Surplus (deficit) of operating funding (A-B)	24	28	13
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	-	-	-
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets	27	2	17
Increase (decrease) in reserves	(3)	26	(4)
Increase (decrease) of investments			
Total applications of capital funding (D)	24	28	13
Surplus (deficit) of capital funding	(24)	(28)	(13)
Funding Balance	0	0	0

WASTE WATER (SEWERAGE)

1. DESCRIPTION

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).

This plan covers the disposal of:

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

Territorial authorities have numerous responsibilities relating to waste water systems. One 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 3,784 pans are serviced and 321 properties serviceable.

The sewerage schemes are:

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

Featherston - Urban

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 m² 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.

Council have purchased 170ha Hodder Farm adjacent to the current oxidation ponds as part of the consent process to irrigate to land.

Greytown - Urban

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 18,500m² and Pond No 2 has an area of 15,000m². 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.

Council have purchased 116ha Bicknell Farm adjacent to the current Papawai site as part of the consent process to irrigate to land.

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 16,300m² 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 as shown in the table on the following page:

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 sewer reticulation system comprises earthenware, asbestos-cement, reinforced concrete and uPVC pipe material. Approximately 90% of the total reticulation is 150mm pipe. The majority of pipeline material is earthenware and asbestos cement reflecting the age of the system and the materials that were available at the time. Currently for normal renewal applications, uPVC pipeline is the material of choice.

Greytown is predominantly concrete and fibrolite. The use of uPVC is increasing 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.

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.

2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

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

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.

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 2016/17

Projects for 2016/17 include:

- Continued programme of sewerage reticulation repairs and renewals.
- Lodge Featherston waste water consent application in August 2016.
- Divert flow from Papawai Stream (Greytown).
- Install ultra-violet disinfection for the Greytown effluent discharge and apply for land irrigation consents.
- Carry out asset condition review.
- Implement stage 1 wastewater plan, approximately 24% to land at Martinborough and Greytown sites.

6. PROJECTS FOR 2017/18 AND BEYOND

- Continue to develop waste water treatment systems to meet the requirements of the new resource consents.
- Irrigating to land.

7. 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.

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	RESULTS 2014/15	2016/17	2016/17	2017/18	2018/21 - 2024/25	
Council provides waste water services that effectively collect and dispose of waste water	Number of blockages per 1000 connections	New	4.97	<10	<10	<10	<10	Council records
	Ratepayers and residents satisfaction with waste water services	67% 2005	78%	70%	70%	70%	70%	NRB survey 3 yearly
	Number of dry weather sewerage overflows per 1000 connections	-	New	<10	<10	<10	<10	Breach of Consent
	Attendance time: from notification to arrival on site	-	New	< 1 Hr	< 1 Hr	< 1 Hr	< 1 Hr	Council records
	Resolution time: from notification to resolution of fault	-	New	< 4 Hrs	< 4 Hrs	< 4 Hrs	< 4 Hrs	Council records
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% 2008	-	90%	90%	90%	90%	Council records
	No. of abatement notices	-	New	<2	<2	<2	<2	Council records
	No. of infringement notices	-	New	0	0	0	0	Council records
	No. of enforcement notices	-	New	0	0	0	0	Council records
	No. of convictions	-	New	0	0	0	0	Council records
	No. of complaints per 1000 connections received about sewage odour	-	New	< 15	< 15	< 15	< 15	Council records
	No. of complaints per 1000 connections received about sewage system faults	-	New	< 15	< 15	< 15	< 15	Council records
	No. of complaints per 1000 connections received about sewage system blockages	-	New	< 15	< 15	< 15	< 15	Council records
	No. of complaints per 1000 connections received about the response to issues with sewage	-	New	< 15	< 15	< 15	< 15	Council records
	Proportion of urgent waste water service requests responded to within 6 hours of notification	New	100%	95%	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.

9. SEWERAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

SEWERAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
229	Fees and charges	198	232	235
-	Sinking fund interest	-	-	-
23	Contributions	45	24	24
252	Total Operating Income	243	256	260
	OPERATING COSTS			
1,413	Reticulation	1,511	1,490	1,562
437	Treatment and disposal	512	557	542
1,851	Total Operating Costs	2,024	2,047	2,104
353	Note: Total operating costs include Depreciation	388	404	423
(1,599)	Net Cost of Service	(1,781)	(1,791)	(1,844)
	CAPITAL EXPENDITURE			
355	Reticulation renewals	200	314	214
	Irrigation	300		
	Investigation under ground assets	100		
392	Alternative disposal systems (Greytown)	349	349	155
36	Alternative disposal systems (Martinborough)	303	303	155
61	Alternative disposal systems (Featherston)	220	220	264
-	Papawai farm - Tilson creek culvert	20		
844	Total Capital Expenditure	1,492	1,186	790
	Public Debt			
304	Loan repayments	343	343	373
-	Sinking fund contributions	-	-	-
304	Total Debt Requirements	343	343	373
1,147	Total Capital & Debt	1,835	1,529	1,162
2,746	Funding Required	3,616	3,320	3,006
	Funded By:			
	Rates Income			
-	General rates	-	-	-
1,663	Target rates	1,860	1,865	2,069
1,663	Total Rates Income	1,860	1,865	2,069
489	Loans	872	872	575
353	Depreciation	388	404	423
169	Reserve transfers	422	121	(118)
73	Other	74	57	57
1,084	Total Other Funding	1,756	1,454	938
2,746	Total Funding	3,616	3,320	3,006

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR SEWERAGE

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR SEWERAGE			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties			
Target rates (other than a targeted rate for water supply)	1,663	1,865	1,860
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	302	289	272
Total operating funding (A)	1,965	2,155	2,132
Applications of operating funding			
Payments to staff and suppliers	556	681	667
Finance costs	705	726	720
Internal charges and overheads applied	237	236	249
Other operating funding applications			
Total applications of operating funding (B)	1,498	1,643	1,636
Surplus (deficit) of operating funding (A-B)	467	512	496
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions	23	24	45
Increase (decrease) in debt	185	529	529
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	208	553	574
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service	489	872	872
- to replace existing assets	355	314	620
Increase (decrease) in reserves	(169)	(121)	(422)
Increase (decrease) of investments			
Total applications of capital funding (D)	674	1,065	1,070
Surplus (deficit) of capital funding	(467)	(512)	(496)
Funding Balance	0	0	0

STORMWATER DRAINAGE

1. DESCRIPTION

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.

Territorial authorities have numerous responsibilities for public 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.

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 storm water from the roof of all buildings is disposed of onsite through appropriate means.

2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which 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 2016/17

Projects for 2016/17 include:

- Continued renewal and upgrading of stormwater drains.
- Review Dublin Street West drain and arrange appropriate works.

6. PROJECTS FOR 2017/18 AND BEYOND

- Implement a monitoring system.

7. 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.

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 2005	RESULT 2014/15	2016/17	2016/17	2017/18	2018/22 - 2024/25	
Stormwater drains are well operated and maintained by the Council	% of ratepayers and residents satisfied with stormwater drains	50%	54%	54%	55%	57%	60%	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%	NA No blockages	95%	95%	95%	95%	Council records
	No. of flooding events	-	New	0	0	0	0	Council records
	No. of habitable floors affected per flooding event per 1000 properties connected	-	New	0	0	0	0	Council records
Consent Compliance	No. of abatements notices	-	New	0	0	0	0	Council records
	No. of infringement notices	-	New	0	0	0	0	Council records
	No. of enforcement notices	-	New	0	0	0	0	Council Records
	No. of convictions	-	New	0	0	0	0	Council Records
	Median Response time to flooding events (Notification to personnel reaching site in hrs)	-	New	3	3	3	3	Council Records
	No. of complaints about stormwater per 1000 properties connected	-	New	0	0	0	0	Council records

NOTE:

We have no properties connected to the storm water system.

9. STORMWATER DRAINAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

STORMWATER DRAINAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
	OPERATING INCOME			
-	Miscellaneous income	-	-	-
-	Total Operating Income	-	-	-
	OPERATING COSTS			
218	Channel & other maintenance	220	226	232
218	Total Operating Costs	220	226	232
89	Note: Total operating costs include Depreciation	106	94	96
(218)	Net Cost of Service	(220)	(226)	(232)
	CAPITAL EXPENDITURE			
51	Reticulation renewals	52	52	54
51	Total Capital Expenditure	52	52	54
	Public Debt			
-	Loan repayments	-	-	-
-	Sinking fund contributions	-	-	-
-	Total Debt Requirements	-	-	-
51	Total Capital & Debt	52	52	54
269	Funding Required	272	278	285
	Funded By:			
	Rates income			
211	General rates	213	221	226
	Target rates	-	-	-
211	<i>Total Rates Income</i>	213	221	226
-	Loans	-	-	-
89	Depreciation	106	94	96
(38)	Reserve transfers	(54)	(42)	(43)
7	Other	7	5	5
58	<i>Total Other Funding</i>	59	58	59
269	Total Funding	272	278	285

10. SOUTH WAIRARAPA DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR STORMWATER DRAINAGE

SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017 FOR STORMWATER DRAINAGE			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	211	221	213
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	7	5	7
Total operating funding (A)	218	226	220
Applications of operating funding			
Payments to staff and suppliers	48	50	50
Finance costs	7	7	6
Internal charges and overheads applied	74	75	57
Other operating funding applications			
Total applications of operating funding (B)	129	132	114
Surplus (deficit) of operating funding (A-B)	89	94	106
Sources of capital funding			
Subsidies and grants for capital expenditure			
Development and financial contributions			
Increase (decrease) in debt			
Gross proceeds from sale of assets			
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	-	-	-
Applications of capital funding			
Capital Expenditure			
- to meet additional demand			
- to improve the level of service			
- to replace existing assets	51	52	52
Increase (decrease) in reserves	38	42	54
Increase (decrease) of investments			
Total applications of capital funding (D)	89	94	106
Surplus (deficit) of capital funding	(89)	(94)	(106)
Funding Balance	0	0	0

FINANCIAL INFORMATION

FINANCIAL ASSUMPTIONS

Significant forecasting assumptions and risks underlying the financial estimates in the Annual Plan are identified in the Long Term Plan 2015/2025 and cover the following.

1. GENERAL FORECASTING ASSUMPTIONS

Preamble

The Annual Plan, 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 this Annual Plan 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 2013, which identified a population of 9,582. Statistics New Zealand has estimated the population increasing to 10,250 in 2043.

The assumption used in the LTP is that population will remain static over the ten-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 6,685 by 2025; this is a growth of 2.3% from the 2015 year (6,535).

Forecast rating units by year.

2016	2017	2018	2019	2020
6550	6565	6580	6595	6610
2021	2022	2023	2024	2025
6625	6640	6655	6670	6685

RATEABLE PROPERTIES		
RISK	LEVEL OF UNCERTAINTY	REASONS AND FINANCIAL EFFECT OF UNCERTAINTY
Growth does not meet assumption	Medium	<p>The growth has been based on figures from 2014 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.</p>

New Zealand Transport Agency

Subsidies from New Zealand Transport Agency have been included at the approved rate for the 2016/17 year. NZTA has confirmed that the new rate for other roads will be 52% from 2016 and 100% for the Special Purpose Roads until 2020 then it drops 5% that year and every year after until it gets to 52%.

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

Charging for water use through universal metering of the district's urban water supply is in place. Prices for water used in excess of the current threshold of 350m³ will be charged per cubic metre at a rate of \$1.84.

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>External Factors</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 5.00% to 6.22%. 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%.

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 \$8,411. On the total forecast portfolio of \$15M, 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 AP, Council has elected to fully fund depreciation on all assets with the exception of land transport (where approximately 48% 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
That more detailed analysis of planned capital works once complete may alter the depreciation expense. That asset lives may alter due to new technology improving asset lives.	Low	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.

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 or 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. For instance, for roading asset inventories and condition ratings are stored and maintained in the RAMM database and in the AMP. The new AMP was audited by NZTA in 2014/15 and found to be adequately maintained.

Sources of Funds for Future Replacement of Assets

This is detailed in the Council Activities Section 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 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.
- 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

2016/17 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/STORAGE/MWATER	PROPERTY
2015/16	1.2%	2.1%	2.2%
2016/17	1.4%	2.5%	2.4%
2017/18	2.2%	2.6%	2.5%
2018/19	2.4%	2.8%	2.6%
2019/20	2.5%	2.9%	2.8%
2020/21	2.7%	3.1%	2.9%
2021/22	2.8%	3.2%	3.0%
2022/23	3.0%	3.4%	3.2%
2023/24	3.1%	3.5%	3.3%
2024/25	3.3%	3.6%	3.4%

INFLATION		
RISK	LEVEL OF UNCERTAINTY	REASONS AND FINANCIAL EFFECT OF UNCERTAINTY
That actual inflation differs to that predicted. 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. 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 3.6% to 4.6% 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 this Annual Plan.

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 2015/16 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.

Climate Change

In the long term it is predicted that climate change will have two principle impacts upon the South Wairarapa district of an increased risk from severe natural hazards, and a gradual change in environmental conditions such as rainfall and tide levels.

Within the lower North Island it is expected that over the next 40 years the average temperatures will rise by between 0.2°C and 2.2°C, evaporation will increase, enhanced westerly winds will occur. Heavy rain/storms will become more frequent requiring Council to consider the level of flood protection and the capacity of the three town's stormwater drainage system.

More frequent droughts may affect the security of water supply to all three towns. Currently the Council relies on adequate water flows from bores and direct from Waiohine River and only has reservoirs to buffer daily demand; there are no stored water facilities for a prolonged drought.

The Ministry for the Environment predicts mean sea level rise of at least 0.8m relative to the 1980–1999 average for periods up until 2090. Sea level rise may generate additional issues along coastal roads from rising tides and coastal erosion from storm surge. The assessed impact on infrastructure from coastal change is negligible in the 30-year horizon and there is no immediate response to these risk

presented in this Strategy. However Council will keep abreast reports on these issues.

We will look to align our approach to that currently being developed by Greater Wellington Regional Council.

Martinborough Town Hall

The Council assumes that the all of the external funding for the Martinborough Town Hall will be received.

Maintenance, Renewal and Capital Program

The maintenance, renewal and capital expenditure program for Councils core assets is based on the information in Council's asset/activity management plans. This information is the best information available to Council about these assets. For some assets, (e.g. underground pipes) the information around age, type and quality is reliable, however, it is acknowledged that information around condition has some limitations, Where these limitations exist, the information will be reviewed as new information becomes available updated information could result in changes to the costs of timing of planned expenditure.

Wairarapa Unitary Authority

The Council assumes that South Wairarapa District Council will continue to operate as a sole district council for the foreseeable future.

Authorisation for Issue

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

This document was authorised by Council on Wednesday 29 June 2016.

STATEMENT OF ACCOUNTING POLICIES FOR THE YEAR ENDED 30 JUNE 2017

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. Accordingly, the SWDC has designated itself as a public benefit entity for the purposes of the new Public Sector Public Benefit Entity Standards (PBE standards).

The financial forecasts of the Council are for the financial years from 1 July 2016 to 30 June 2017. The financial forecasts were authorised for issue by Council from 29 June 2016.

Basis of Preparation

The prospective financial statements of the South Wairarapa District Council have been prepared in accordance with the requirements of the Local Government Act 2002, section 93 and Part 1 of Schedule 10, and the information may not be appropriate for other purposes.

These prospective financial statements have been prepared in accordance with PBE standards for a Tier 2 entity.

The financial statements have been prepared on the going concern basis.

Statement of Prospective Financial Information

The financial information contained in this document is a forecast for the purposes of FRS 42. It has been prepared on the basis of assumptions as to future events that the Council reasonably expects to occur, associated with the actions it reasonably expects to take, as at the date the forecasts were prepared. The purpose for which it has been prepared is to enable the public to participate in the decision making process as to the services to be provided by the Council to the community.

Council does not intend to update the prospective financial statements subsequent to the final presentation of the Annual Plan.

The Annual Plan is in full compliance with PBE FRS 42.

The actual results achieved are likely to vary from the information presented. The variation may be

material and will be dependent upon circumstances which arise during the forecast period.

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

The prospective financial statements have been prepared on 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). The estimates and assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources.

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

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.

The Consultation Document was authorised by Council on 06 April 2016 and the Consultation Document issued on 08 April 2016. Following hearings and Council's consideration of the views and requests received during consultation, Council will adopt the Annual Plan on 29 June 2016.

Statement of Compliance

The Annual Plan and Long Term Plan are 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.

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 and this could result in rounding differences. 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.

Standards, amendments and interpretations issued that are not yet effective and have not been adopted early

The revised suite of PBE standards issued in October 2014 has been applied to these prospective financial statements. The revised PBE standards have not materially affected the Council.

Significant Accounting Policies**Revenue**

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

Revenue may be derived from either exchange or non-exchange transactions.

Revenue from Exchange and Non-exchange Transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity and directly receives approximately equal value (primarily in the form of cash in exchange).

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. Revenue from non-exchange transaction arises when the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

Approximately equal value is considered to reflect a fair or market value, which is normally commensurate with an arm's length commercial transaction between a willing buyer and willing seller. Many of services that the Council provides

for a fee are changed at below market value as they are subsidised by rates. Other services operate on a cost recovery of breakeven basis and are not considered to reflect a market return. Most of the Council's revenue is therefore categorised as non-exchange.

Specific accounting policies for major categories of revenue are outlined below. The Council undertakes various activities as part of its normal operations, some of which generate revenue, but generally at below market rates. The following categories (except where noted) are classified as transfers, which are non-exchange transactions other than taxes.

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 invoices are created.

Rates revenue is recognised by Council as being income on the date invoiced for each instalment. Rates are tax as they are payable under the Local Government Rating Act 2002 and are therefore defined as non-exchange.

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 RevenueRevenue from Water Rates

Water billing revenue is recognised on an accrual basis and are taxes that use a specific charging mechanism to collect the rate and are non-exchange revenue. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

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.

Other grants and bequests, and assets vested in Council – with or without conditions – are recognised as revenue when control over the assets is obtained.

Provision of Services

Revenue from the rendering of services is non-exchange is recognised when the transaction occurs to the extent that a liability is not also recognised. Within rendering of services the only revenues considered to be exchange revenue are from commercial leases of some building assets. For these transactions the revenue is recognised by reference to the stage of completion of the transaction at the reporting date. The sale of goods is classified as exchange revenue. Sale of goods is recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the customer.

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.

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 and are classified as exchange revenue. Dividends are recorded net of imputation credits.

Revenue from fines and penalties (e.g. traffic and parking infringements, library overdue book fines, rates penalties) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed.

Other Gains and Losses

Gains include additional earnings of the disposal of property, plant and equipment and movements in the fair value official assets and liabilities.

Vested asset revenue is recognised as non-exchange revenue when the maintenance period (where the developer is responsible for addressing maintenance items) ends and the asset is at the required standard to be taken over by Council.

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

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

Grant Expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when the grant is made.

Tax

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

Current tax is the amount of tax payable based on the taxable surplus for the current year, plus any adjustments to tax payable in respect of prior years.

Deferred tax is the amount of tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences and differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax losses used in the computation of taxable surplus.

The measurement of deferred tax reflects the tax consequences that would follow from the manner in which the entity expects to recover or settle the carrying amount of its assets and liabilities.

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

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business

combination, and at the time of the transaction, affects neither accounting surplus nor taxable surplus.

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 prospective 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 with original maturities of three months or less, and bank overdrafts.

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

Debtors and Other Receivables

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

Derivative Financial Instruments and Hedge Accounting

The Council does not engage in the use of derivative financial instruments and hedging activities.

Financial Assets

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

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

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

- Fair value through surplus or deficit.
- Loans and receivables.
- Held to maturity investments.
- Fair value through other comprehensive.
- Income.

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

Financial Assets at Fair Value through Surplus or Deficit

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

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

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

Council does not hold any financial assets in this category.

Loans and Receivables

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

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

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

Council's loans and receivables comprise debtors and other receivables, community and related party loans. Loans and receivables are classified as "debtors and other receivables" in the prospective statement of financial position.

Held to Maturity Investments

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

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

Council's investments in this category include bank term deposits.

Fair Value through Other Comprehensive Revenue and Expenses

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

or if the debt instrument is not expected to be realised within 12 months of balance date.

Council includes in this category:

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

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

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

Impairment of Financial Assets

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

Loans and Other Receivables

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

Financial Assets at Fair Value through Other Comprehensive Revenue and expense

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

For debt investments, significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, and default in payments are

considered objective indicators that the asset is impaired.

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

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

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

Inventories

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.

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

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

Non-current Assets Held for Sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not

through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

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

Non-current assets held for sale (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.

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 100 years	100% to 0.3%
Bridges*	18 to 100 years	5.6% to 1%
Water infrastructure*	1 to 100 years	100% to 2.5%
Sewer infrastructure*	2 to 100 years	50% to 1%
Stormwater infrastructure*	10 to 100 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

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 net revaluation results are credited or debited to other comprehensive income and are accumulated to an asset revaluation reserve in equity for that class of asset.

Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive income but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

Land and Buildings

At fair value 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 2015. 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 Sarah Seel (BE, MIPENZ) of AECOM New Zealand Limited, and the valuation is effective as at 30 June 2015.

Investment Properties

SWDC's investment properties are valued annually at fair value with the latest valuation effective 30 June 2014. All investment properties were based on open market evidence. The valuation was performed by David Cornford (BBS, VPM) and Eri Taylor (MPINZ) of QV Asset & Advisory.

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.

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.

Costs associated with maintaining computer software are recognised in the surplus or deficit 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%

Impairment of Property, Plant and Equipment and Intangible Assets

Intangible 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 indicators of impairment at each balance date. When there is an indicator of impairment the asset's 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 assets 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 and cash-generating units 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 surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

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

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.

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

Financial Guarantee Contracts

A financial guarantee contract is a contract that requires the Council to make specified payments to reimburse the holder of the contract for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value, even if a payment under the guarantee is not considered probable. If a financial guarantee contract was issued in a standalone arm's length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, a liability is recognised based on the probability that the Council will be required to reimburse a holder for a loss incurred discounted to present value. The portion of the guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation. However, if it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value for the future expenditure.

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
- Restricted Reserves
- Asset revaluation reserves
- Sinking fund reserves
- Fair value through other comprehensive revenue and expense 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.

The SWDC's objectives, policies and processes for managing capital are described in note 34 of the 2015 Annual Report.

Asset Revaluation Reserves

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

Fair Value through other Comprehensive revenue and expense Reserves

Fair value through other comprehensive income reserves comprises the net cumulative change in the fair value through other comprehensive revenue and expense 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.

Prospective 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 GWRC 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.

Prospective Significant Activity Statements

The prospective group of activity 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.

Critical Accounting Estimates and Assumptions

In preparing these prospective 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

A provision has been included in the financial forecasts for the exposure of the Council in relation to the estimates and uncertainties surrounding the landfill aftercare provision.

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 minimised 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 these financial statements.

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.

Prospective Total Surplus/ (Deficit)

Council is projecting a surplus for the financial years ended 30 June 2017 to 30 June 2025. This surplus is required to fund a number of

transactions/projects that do not appear in the prospective statement of financial performance for accounting purposes i.e. loan repayments, grants/subsidies/donations for capital projects, asset revaluations and contributions to reserve funds. The income for these transactions and projects is recorded in the prospective statement of financial performance whereas the payments are recorded in the prospective statement of financial position.

This income is partially offset by expenditure items that are not fully funded by rates i.e. bad debts, losses, depreciation and operating expenditure funded by reserves. The expenditure for these transactions is recorded in the prospective statement of financial performance and a reduction is recorded in the prospective statement of financial position.

Rounding Differences

There will be rounding of numbers in the Plan as the model calculated to the nearest dollar but the plan is rounded to the nearest thousands.

PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
OPERATING INCOME				
12,258	Rates	12,657	12,640	13,116
127	Rates penalty	143	130	133
261	Interest	267	236	232
788	Fees & licences	878	853	875
541	User levies	660	559	576
60	Commissions	67	61	63
2,600	NZ Transport Agency Subsidy	2,126	2,128	2,363
80	Petrol tax	80	81	83
2,015	Grants, subsidies & donations	435	15	15
541	Rentals	502	552	563
-	Assets vesting in council	-	-	-
325	Contributions	332	333	342
-	Share revaluation	-	-	-
-	Profit on sale of assets	-	-	-
49	Gain on asset revaluations	38	49	49
319	Miscellaneous income	332	326	333
19,962	Total operating income	18,517	17,961	18,743
OPERATING COSTS				
751	Governance, leadership & advocacy	854	763	781
1,540	Public protection	1,585	1,584	1,633
454	Resource management	487	463	474
308	Economic, cultural & community development	377	314	321
2,825	Amenities	2,828	2,889	2,972
5,239	Land transport	5,305	5,178	5,254
2,348	Water supply	2,482	2,446	2,509
1,346	Solid waste management	1,397	1,484	1,531
1,851	Sewerage	2,024	2,047	2,104
218	Stormwater drainage	220	226	232
40	Rate debtors written off	40	41	42
16,920	Total operating costs	17,599	17,435	17,852
3,044	Total surplus/(deficit)	918	527	892
-	Tax expense		-	-
3,044	Total surplus/(deficit) after tax	918	527	892
Note: Total operating costs include:				
3,959	Depreciation	4,189	4,187	4,289
923	Interest	862	895	893

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
3,044	Total surplus/(deficit)	918	527	892
-	Vested assets	-	-	-
1	Increase/(decrease) in share revaluation reserve	1	1	1
2,014	Increase/(decrease) in asset revaluation reserve	-	-	18,455
2,015	Total other comprehensive Revenue and expense	1	1	18,456
5,058	Total Other Comprehensive Revenue and Expense	919	528	19,348

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
140,334	Public Equity	143,125	141,965	123,155
22,852	Special reserves and trust funds	21,889	23,762	25,009
4	Share revaluation reserve	4	5	6
239,168	Asset revaluation reserve	216,177	239,168	257,623
-	Sinking fund reserves	-	-	-
2,014	Total comprehensive revenue and expenses	-	-	18,455
404,371	Equity at end of year	381,195	404,900	424,247

* The opening balance sheet disagrees with the Annual Plan as both are based on forecast information.

PROSPECTIVE STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2017

PROSPECTIVE STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
ASSETS				
Current assets				
100	Cash and cash equivalents	75	100	100
2,847	Short term deposits	4,944	1,130	2,013
383	Sinking fund/loan redemption reserves deposits	151	151	151
3,980	Investments	4,099	4,283	4,598
2,407	Debtors and other receivables	2,232	2,165	2,260
33	Inventories	34	33	33
-	Assets held for sale	-	-	-
9,749	Total current assets	11,535	7,862	9,153
Non-current assets				
76	Investments	80	77	79
200	Intangible assets	169	195	189
9,772	Investment properties	7,723	9,820	9,870
404,506	Property, plant and equipment	380,790	407,427	425,402
414,554	Total non-current assets	388,762	417,520	435,539
424,303	Total assets	400,297	425,382	444,692
LIABILITIES				
Current liabilities				
2,040	Creditors and other payables	2,121	2,102	2,152
326	Employee entitlements	337	326	326
618	Public debt - current portion	544	662	744
-	Finance leases - current portion	-	-	-
2,984	Total current liabilities	3,003	3,090	3,222
Non-current liabilities				
16,538	Public debt - non current portion	16,685	16,984	16,815
-	Finance leases - non current portion	-	-	-
410	Landfill aftercare provision	414	409	408
16,948	Total non-current liabilities	16,098	17,393	17,223
Equity				
142,347	Public equity	143,125	141,965	141,610
4,749	Special reserves and trust funds	7,233	4,949	5,287
18,103	Deprecation reserves	14,657	18,813	19,722
4	Share revaluation reserve	4	5	6
239,168	Asset revaluation reserve	216,177	239,168	257,623
-	Sinking fund reserves	-	-	-
404,371	Total equity	381,195	404,900	424,247
424,303	Total liabilities and equity	400,297	425,382	444,692

* The opening balance sheet disagrees with the Annual Plan as both are based on forecast information. The significant difference between the "Annual Plan" and the "Opening Balance" was the fact that the Annual Plan did not take into account the revaluation that will occur at the end of the 2016 financial year. Other changes are not considered significant by Council.

PROSPECTIVE CASH FLOW STATEMENT FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
CASH FLOWS FROM OPERATING ACTIVITIES				
Cash was received from:				
12,385	Rates	12,800	12,770	13,249
4,614	Government grants & subsidies	2,561	2,142	2,378
80	Petrol tax	80	81	83
2,215	Other income	2,574	2,884	2,616
2,454	Regional council rates	2,454	2,601	2,757
224	Interest on investments	246	215	211
21,971		20,714	20,693	21,294
Cash was applied to:				
12,193	Payments to suppliers & employees	12,589	12,230	12,557
2,454	Regional council rates	2,454	2,601	2,757
923	Interest paid	841	895	893
15,570		15,884	15,725	16,207
6,402	Net cash flow from operating activities	4,830	4,968	5,087
CASH FLOWS FROM INVESTING ACTIVITIES				
Cash was received from:				
-	Sale of fixed assets	3,265	850	-
284	Term investments & advances	403	303	314
-	Investments in loan redemption & sinking funds	232	-	-
284		3,900	1,153	314
Cash was applied to:				
7,199	Purchase of fixed assets	11,152	7,953	3,804
293	Term investments, shares & advances	412	303	314
-	Investments in loan redemption & sinking funds	-	-	-
7,491		11,563	8,256	4,118
(7,207)	Net cash flow from investing activities	(7,663)	(7,103)	(3,804)
CASH FLOWS FROM FINANCING ACTIVITIES				
Cash was received from:				
2,305	Drawdown of public debt	2,172	1,107	575
2,305		2,172	1,107	575
Cash was applied to:				
565	Repayment of public debt	544	618	662
565		544	618	662
1,740	Net cash flow from financing activities	1,628	489	(86)
935	Net increase/(decrease) in cash held	(1,205)	(1,646)	1,197
6,375	Add cash at start of year (1 July)	10,474	7,310	5,665
7,310	Balance at end of year (30 June)	9,269	5,665	6,861
REPRESENTED BY:				
100	Cash and bank	75	100	100
2,847	Short term deposits and cash investments	4,944	1,130	2,013
4,363	Loan redemption reserves	4,250	4,435	4,749
7,310		9,269	5,665	6,861

PROSPECTIVE RECONCILIATION OF NET SURPLUS TO OPERATING ACTIVITIES FOR YEAR ENDING 30 JUNE 2017

PROSPECTIVE RECONCILIATION OF NET SURPLUS TO OPERATING ACTIVITIES FOR THE YEAR ENDED 30 JUNE 2017				
ANNUAL PLAN 30 JUNE 2016 \$ 000		ANNUAL PLAN 30 JUNE 2017 \$ 000	LTP 30 JUNE 2017 \$ 000	LTP 30 JUNE 2018 \$ 000
5,058	TOTAL COMPREHENSIVE INCOME	919	528	19,348
	Non cash expenses			
40	Rates write-offs	40	41	42
3,959	Depreciation	4,189	4,187	4,289
(1)	Share devaluation/(revaluation)	(1)	(1)	(1)
(2,062)	Asset devaluation/(revaluation)	(38)	(49)	(18,504)
(1)	Increase/(decrease) provisions	(1)	(1)	(1)
-	Bad debts	-	-	-
-	Loss on sale of assets	-	-	-
-	Profit on sale of assets	-	-	-
-	Vested assets	-	-	-
1,934	Total Non Cash Expenses	4,189	4,177	(14,175)
	Plus/(less) movements in working capital			
-	(Increase)/decrease in inventories	-	-	-
(359)	(Increase)/decrease in debtors and other receivables	(197)	200	(136)
(232)	Increase/(decrease) in creditors and other payables	(81)	62	50
(591)	Total Movements in Working Capital	(278)	262	(86)
6,402	Net cashflow from operating activities	4,830	4,968	5,087

SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2017						
TOTAL CAPITAL ANNUAL PLAN 30 JUNE 2015 \$		CARRIED FORWARD CAPITAL EXPENDITURE 30 JUNE 2017 \$	NEW CAPITAL EXPENDITURE 30 JUNE 2017 \$	TOTAL CAPITAL EXPENDITURE 30 JUNE 2017 \$	TOTAL CAPITAL LTP 2017/18	TOTAL CAPITAL LTP 2018/19
	GOVERNANCE, LEADERSHIP & ADVOCACY					
-	Motor vehicles	-	40,000	40,000	-	-
-		-	40,000	40,000	-	-
	PUBLIC PROTECTION					
25,000	Motor vehicles			-	25,000	
1,000	Equipment/Furniture		1,000	1,000	1,000	1,000
26,000			1,000	1,000	26,000	1,000
	AMENITIES					
30,660	Playgrounds		246,380	246,380	32,130	32,910
73,168	Parks & reserves		47,690	47,690	16,065	16,455
10,220	Campgrounds		10,460	10,460	10,710	10,970
275,110	Swimming pools			-	-	-
47,012	Toilets		85,000	85,000	-	-
46,194	Cemeteries		73,903	73,903	81,396	
	Library computer software - Kotui					
	Property improvements			-	53,550	
25,039	Community housing		21,966	21,966	37,485	27,425
10,220	Community buildings		10,460	10,460	10,710	10,970
	Featherston ANZAC hall			-		
153,300	Featherston stadium		20,000	20,000		
8,687	Greytown town Centre/hall		24,430	24,430	5,355	5,485
1,405,000	Martinborough town hall	780,172	3,795,000	4,575,172		
91,980	Library books		91,980	91,980	96,390	98,730
	Cycle trail - Cross Creek to Featherston			-	-	-
30,660	Town Centres		31,380	31,380	32,130	32,910
22,484	Libraries		10,460	10,460	10,710	10,970
	Library computer software			-		
2,229,734		780,172	4,659,109	5,439,281	386,631	246,825
	LAND TRANSPORT					
42,298	Signs & guardrails (Other Roads)		43,548	43,548	44,421	52,637
120,000	Seal Extensions (Other Roads)		182,880	182,880	125,829	128,849
423,022	Reseals (Other Roads)		432,821	432,821	443,756	525,863
94,328	Reseals (SPRs)		96,401	96,401	98,582	69,730
253,819	Rehabilitation (Other Roads)		260,025	260,025	266,083	315,315
76,597	Rehabilitation (SPRs)		77,975	77,975	79,433	56,186
146,000	Footpath renewals		92,160	92,160	94,372	96,637
44,160	Renewal Footpaths		45,220	45,220	46,305	47,416
	Culverts			-		
76,147	Drainage		78,220	78,220	80,372	97,583
11,345	Drainage (SPR)		11,339	11,339	12,059	8,528
139,853	Minor safety works (Other Roads)		143,693	143,693	150,611	347,008
17,115	Minor safety works (SPRs)		17,595	17,595	18,093	99,744
5,672	Traffic services (SPRs)		6,383	6,383	6,386	4,515
	Erosion control (SPRs)			-		
25,379	Structures		26,217	26,217	27,071	32,083
236,890	Road metalling		241,853	241,853	248,313	294,261
21,271	Road metalling (SPRs)		21,974	21,974	22,699	16,053
	Associated Improvements (Other Roads)			-		
564,303	Resilience Improvements				235,697	
2,298,199		-	1,778,304	1,778,304	2,000,082	2,192,409

SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEARS ENDING 30 JUNE 2017 CONTINUED

PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2017						
TOTAL CAPITAL ANNUAL PLAN 30 JUNE 2015 \$		CARRIED FORWARD CAPITAL EXPENDITURE 30 JUNE 2017 \$	NEW CAPITAL EXPENDITURE 30 JUNE 2017 \$	TOTAL CAPITAL EXPENDITURE 30 JUNE 2017 \$	TOTAL CAPITAL LTP 2017/18	TOTAL CAPITAL LTP 2018/19
	WATER SUPPLY					
-	Investigation underground assets		100,000	100,000	-	-
-	Universal metering		-	-	-	12,100
551,340	Cyclical renewal	551,430	564,840	1,116,270	321,600	330,000
1,029,510	Featherston supply supplementation		700,000	700,000	-	-
-	Water Race Up Grade		15,000	15,000	49,441	-
1,580,850		551,430	1,379,840	1,931,270	371,041	342,100
	SOLID WASTE MANAGEMENT					
24,576	Development work		15,000	15,000	26,112	-
-	Resource consents		-	-	-	-
2,000	Transfer station upgrade		2,000	2,000	2,000	2,000
26,576		-	17,000	17,000	28,112	2,000
	SEWERAGE					
355,053	Reticulation renewals	355,053	200,000	555,053	214,400	220,000
-	Irrigation		300,000	300,000	-	-
-	Investigation underground assets		100,000	100,000	-	-
391,554	Alternative disposal systems (Greytown)	220,000	348,841	568,841	155,440	239,250
35,735	Alternative disposal systems (Martinborough)		303,340	303,340	155,440	-
61,260	Alternative disposal systems (Featherston)		219,942	219,942	264,248	39,875
-	Papawai farm - tilson creek culvert		20,000	20,000	-	-
-	Sewerage (Misc)		-	-	-	-
843,602		575,053	1,492,123	2,067,176	789,528	499,125
	STORM WATER DRAINAGE					
51,050	Reticulation upgrade		52,300	52,300	53,600	55,000
51,050		-	52,300	52,300	53,600	55,000
	CORPORATE SERVICES					
10,230	Council offices		15,720	15,720	10,740	11,001
11,253	Furniture		11,528	11,528	11,814	12,101
45,012	IT hardware		46,112	46,112	47,256	48,404
32,736	IT software		33,536	33,536	34,368	35,203
8,184	Office equipment		8,384	8,384	8,592	8,801
10,230	GIS		-	-	10,740	11,001
117,645		-	115,280	115,280	123,510	126,511
	PROFESSIONAL SERVICES					
25,000	Motor vehicles		50,000	50,000	25,000	-
-	GIS		15,000	15,000	-	-
-	Miscellaneous		-	-	-	-
25,000		-	65,000	65,000	25,000	-
7,198,656	Total Capital Expenditure	1,906,655	9,599,956	11,506,611	3,803,504	3,464,971

PROSPECTIVE STATEMENT OF SPECIAL AND SEPARATE FUNDS FOR THE YEAR ENDING 30 JUNE 2017

PROSPECTIVE STATEMENT OF SPECIAL AND SEPARATE FUNDS FOR THE YEAR ENDED 30 JUNE 2017				
	OPENING BALANCE 15/16 \$ 000	TRANSFERS IN \$ 000	TRANSFERS OUT \$ 000	CLOSING BALANCE 16/17 \$ 000
District Property To be used for Town Centre Development	362	3,323	(1,500)	2,185
Asset Realisation Capital gains from the sale of Council Assets that have been realised overtime.	347	12	-	360
Plantation Reserve For road protection schemes and seal extensions in the future.	64	2	-	67
Community Board Reserves <i>Community Board funds Carried over:</i>				
Featherston	3	1	-	4
Greytown	12	1	-	13
Martinborough	46	1	-	47
Restricted Reserves 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	523	175	(480)	218
Water Race Reserves Featherston/Longwood Water race	(9)	69	(65)	(6)
Moroa	217	74	(70)	220
Trusts				
Campground Memorial:	7	-	-	7
Pain Farm 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.	291	56	-	347
Infrastructure Contributions 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.	1,093	809	(35)	1,866
Combined District Plan Reserve To Spread the costs of the District plan over the life of the plan	(104)	33	(4)	(74)
Kotui Library Software To Spread the cost over Three years	-	-	-	-
Wastewater Reserve To Spread the initial costs of the Wastewater project - Land	190	138	-	328
Martinborough Town Hall For town hall project	-	1,500	-	1,500
Loan Redemption Reserve	383	-	(232)	151
Depreciation Reserves To fund new capital projects	14,603	2,767	(2,714)	14,657
	18,029	8,960	(5,099)	21,889

FUNDING IMPACT STATEMENT FOR THE YEARS ENDED 30 JUNE 2017

The revenue and financing mechanisms to be used to cover the estimated expenses of the Council for the Year ended 30 June 2017 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 AP.

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 0.0043691 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$181,421.
- *Group 2 Urban* - A rate of 0.0021845 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$848,697.
- *Group 3 Rural* - A rate of 0.0020864 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$3,595,569.

In addition, the Council has set a Uniform Annual General Charge on each rating unit of \$526. The total we anticipate to raise from this rate is \$3,075,062. 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 .001838 cents per dollar of land value. The total we anticipate to raise from this rate is \$74,750.

The Moroa rate will be .0004377 cents per dollar of land value. The total we anticipate to raise from this rate is \$80,500.

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 \$515 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 \$258 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 \$2,138,549.

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 \$634 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 \$317 per serviceable connection.

The uniform targeted rate will apply to each connection. The total we anticipate to raise from this rate is \$2,530,344.

An additional targeted rate is proposed where the volume exceeds 350m³ per year for all metered connections. This charge will be \$1.84 per m³, for the 2016/17 year. The aforesaid volume will be reviewed as and when required in future.

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 \$284 per urban rating unit. The total we anticipate to raise from this rate is \$908,752.

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 \$148 per rural rating unit. The total we anticipate to raise from this rate is \$389,465.

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 \$173 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 \$732,299.

Overall Rating Levels

The combined effect on individual rating units of a 3.25% increase in total rates will vary considerably from rating unit to rating unit depending on the different types of rates and valuations applicable.

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 2017

PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017			
	2016 ANNUAL PLAN \$ 000	2017 LONG-TERM PLAN \$ 000	2017 ANNUAL PLAN \$ 000
Sources of operating funding			
General rates, Uniform Annual General charges, Rates penalties	8,393	8,457	8,462
Target rates (other than a targeted rate for water supply)	3,866	4,184	4,195
Subsidies and grants for operating purposes	2,600	2,128	2,126
Fees, charges, and targeted rates for water supply	1,109	1,184	1,291
Interest and Dividends from investments	224	215	269
Local authorities fuel tax, fines, infringement fees, and other receipts	1,401	1,415	1,246
Total operating funding (A)	17,591	17,582	17,589
Applications of operating funding			
Payments to staff and suppliers	11,308	11,680	11,823
Finance costs	1,360	1,269	1,242
Other operating funding applications	252	258	304
			-
Total applications of operating funding (B)	12,921	13,207	13,369
Surplus (deficit) of operating funding (A-B)	4,670	4,376	4,220
Sources of capital funding			
Subsidies and grants for capital expenditure	2,000	-	420
Development and financial contributions	200	206	209
Increase (decrease) in debt	1,740	471	310
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	123	125	123
Other dedicated capital funding			
Total sources of capital funding (C)	4,063	802	1,062
Applications of capital funding			
Capital Expenditure			
- to meet additional demand	46	-	-
- to improve the level of service	609	995	1,916
- to replace existing assets	3,839	6,958	7,684
Increase (decrease) in reserves	4,240	(2,775)	(4,318)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	8,733	5,178	5,282
Surplus (deficit) of capital	(4,670)	(4,376)	(4,220)
Funding Balance	0	0	0

RATES EXAMPLES

The following table shows the typical rates increase for commercial, urban and rural properties.

Rates Examples (Including GST)						
	COMMERCIAL \$		URBAN \$		RURAL \$	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Low Value						
Land Value	100,000	100,000	125,000	125,000	240,000	240,000
General rate	422	437	264	273	482	501
UAGC	551	526	551	526	551	526
Reserves & Civic Amenities	325	284	325	284	116	148
Water	604	634	604	634		
Sewer	471	515	471	515		
Refuse	136	173	136	173		
	2,509	2,569	2,351	2,405	1,148	1,175
% Increase		2%		2%		2%
Medium Value						
Land Value	150,000	150,000	250,000	250,000	600,000	600,000
General rate	633	655	527	546	1,204	1,252
UAGC	551	526	551	526	551	526
Reserves & Civic Amenities	325	284	325	284	116	148
Water	604	634	604	634		
Sewer	471	515	471	515		
Refuse	136	173	136	173		
	2,720	2,787	2,614	2,678	1,871	1,926
% Increase		2%		2%		3%
High Value						
Land Value					4,000,000	4,000,000
General rate					8,028	8,346
UAGC					551	526
Reserves & Civic Amenities					116	148
Water						
Sewer						
Refuse						
					8,695	9,020
% Increase						4%

RATES AND CHARGES

The following table shows the rating change from the 2015/16 year to the 2016/17 year.

Rates and Charges (Including GST)				
	2015/16	2016/17	CHANGE %	CHANGE
General Rates - Commercial rate in dollar of LV	0.004218	0.004369155	3.58%	0.00015115
General Rates - Urban rate in dollar of LV	0.002109	0.002184577	3.58%	0.00007558
General Rates - Rural rate in dollar of LV	0.002007	0.002086477	3.96%	0.00007948
UAGC	551	526	-4.54%	-25
UAC Urban	325	284	-12.62%	-41
UAC Rural	168	148	-11.90%	-20
Water Charge	604	634	4.97%	30
Sewer Charge	471	515	9.34%	44
Refuse Collection Levy	136	173	27.21%	37

APPENDICES

2016/2017 SCHEDULE OF FEES AND CHARGES

Fees shown are inclusive of GST.

COMMUNITY SERVICES	FEES
	\$
Council Office	
<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
	\$
Featherston	
<i>Opening Hours</i>	
Monday to Friday 9.30am-5pm	
Saturday 10am-12pm	
Greytown	
<i>Opening Hours</i>	
Monday to Friday 9.30am-5pm	
Saturday 10am-12pm	
Martinborough	
<i>Opening Hours</i>	
Monday to Friday 9.30am-5pm	
Saturday 10am-12pm	
Rental Books	.50c
Magazines	No Charge
Premium Magazine Range	.50c
Reservation of Books	.50c
Replacement Cards	
Lost	2.00
Theft/Worn out	No Charge
Inter-loan Items:	
Books	5.00
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
	\$
Featherston	
<i>Opening Hours During School Term</i>	
Monday – Thursday 2pm – 5.30pm	
Friday 2pm – 7:30pm	
Saturday - Sunday 1pm - 5.30pm	
<i>Opening Hours During School & Public Holidays:</i>	
Saturday-Thursday 1pm - 5.30pm	
Friday 1pm-7.30pm	
Greytown	
<i>Opening Hours During School Term</i>	
Monday – Thursday 2pm – 5.30pm	
Friday 2pm – 7:30pm	
Saturday - Sunday 1pm - 5.30pm	
<i>Opening Hours During School & Public Holidays:</i>	
Saturday-Thursday 1pm - 5.30pm	
Friday 1pm-7.30pm	
Martinborough	
<i>Opening Hours During School Term</i>	
Monday – Thursday 2pm – 5.30pm	
Friday 2pm – 7:30pm	
Saturday - Sunday 1pm - 5.30pm	
<i>Opening Hours During School & Public Holidays:</i>	
Saturday-Thursday 1pm - 5.30pm	
Friday 1pm-7.30pm	
<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)	venues - 50% of hire charge
Bond if alcohol to be served	300.00
Cleaning fee per hour (if required)	35.00
- Small & medium venues min 1 hr	
- Large venues min 2 hrs	
Custodian Call-out – per hour (if required)	25.00
Access to Kitchen Facilities (small and medium venues)	20.00

SMALL VENUES	FEES
	\$
FEATHERSTON ANZAC HALL COMMITTEE ROOM	
GREYTOWN UPSTAIRS ROOMS	
MARTINBOROUGH COUNCIL CHAMBERS	
<i>Schools // Public Meetings /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 Commercial Use</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	FEES \$
<i>Schools / Public Meetings / 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, Saturday, Sunday, public holidays	150.00
<i>Private or Commercial Use</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, Saturday, Sunday, public holidays	150.00
Note: Projector available in Greytown WBS Room	

LARGE VENUES	
GREYTOWN TOWN CENTRE FORUM, GREYTOWN TOWN CENTRE FORUM & WBS ROOM, ANZAC HALL (INCL SUPPER ROOM), MARTINBOROUGH TOWN HALL (INCL GREEN ROOM)	FEES \$
KITCHEN ACCESS INCLUDED IN HIRE CHARGE	
Seated Functions (seating/tables set up)	
Weekday – morning or afternoon up to 4 hours	135.00
All day or part day over 4 hours	195.00
Monday to Thursday evening	135.00
Friday evenings, Saturday, Sunday, Public Holidays	375.00
Each hour after midnight	100.00
Functions - (chairs/tables available but set up and put away by hirer)	
Weekday – morning or afternoon up to 4 hours	75.00
All day or part day over 4 hours	150.00
Monday – Thursday evening	100.00
Friday evening, Saturday, Sunday and Public holidays	300.00
Each hour after midnight	100.00
Displays / Exhibitions (clear floor)	
Local and Free Admission	0.00
Non Local or Admission Charged or Commercial	100.00
Pack in/out per day	25.00
Sport and Fitness	
Clear floor, Local Only, Activities with no audience	20.00/hr
Sale of Goods/Auctions	
Local	150.00
Non Local per day	300.00
Pack in – Pack out day	50.00
Stage Performances/Musical Recitals etc	
<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	
Hourly (Stadium)	
- Minimum 2 hours	10.00 /hr
Daytime	75.00
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
Top Soil Charge	300.00
Burial on weekends, holidays or before noon on a Monday or the day after a Public Holiday	1022.00
Additional Fee – Non Resident	777.00
Breaking Concrete	Actual cost
Disinterment or Re interment	By Arrangement
Plot Fee	
Adult	920.00
Infant under 1	153.00
Child under 10	306.00
Cremation Plot / Columbarium Wall	250.00
RSA	
No charge for plot, or out of district fee, charge interment fee only.	

PENSIONER HOUSING	FEES PER 4 WEEKS \$
Greytown	
Westhaven (\$66/week)	264.00
Martinborough	
Cecily Martin (\$76/week)	304.00
Featherston	
Burling (Single) (\$66/week)	264.00
Burling (Double) (\$81/week)	324.00
Matthews (\$81/week)	324.00

DOG REGISTRATION		FEES \$
General Fees		
Desexed	Urban	66
	Rural	42
Entire	Urban	95
	Rural	64
Late Fees Desexed	Urban	99
	Rural	63
Late Fees Entire	Urban	142.50
	Rural	96
Other Fees		
Flat fee for up to 10 Rural Dogs plus \$20 per additional dog		210
Late flat fee for up to 10 rural dogs plus \$30 per additional dog		300
Surrender a dog for euthanasia		60
Permit application to keep more than two dogs in an urban area including breeder		140
Re-homing fee for impounded dogs		90
Costs and expenses relating to impounding and securing impounded dogs		Actual costs plus 10%
Replacement registration tag (if tag lost or damaged)		7.50
Bark Control Collars		Actual cost plus 10%
Impounding Fees		
First Impounding		90
Second Impounding		170
Third Impounding		265
Feeding (per day)		25

STOCK RANGING	FEES
	\$
Call out fee. (Fee per hour or part of)	140.80
Costs and expenses relating to the impounding and securing impounded stock.	Actual costs plus 10%
Impounding Fee	
First Impounding per animal	200
Second Impounding per animal	400
Third impounding per animal	600
Feeding (per day per animal)	50

HEALTH LICENSING	FEES
	\$
Note: Food premises operating under an approved Food Control Plan and will be charged according to the food hygiene registration fees until new regulations come into effect.	
Annual Registration of Food Premises (incl. voluntary FCP)	210.00
Verification (Template FCP)	260.00
Registration Acceptance	100.00
Verification Checks	140.00/hr
Event Licence Fee (Registration & Verification)	260.00
Camping Ground (per annum)	153.00
Hairdressers Registration (per annum)	255.00
Offensive Trade Registration (per annum)	255.00
Hawkers licence (per annum)	153.00
Mobile shop licence – involving food (per annum)	153.00
Itinerant trader (per annum)	245.00
Street stall – large	153.00
Street stall – small	21.00
Food stall (Minimum)	153.00
Registration of event	153.00
Amusement gallery (per annum)	153.00
Amusement Devices – for one device, for the first seven days of proposed operation or part thereof	11.75
Additional Device – first week (or part week)	2.50
Additional Weeks (or part week) per device	1.20
Noise Control	
Noise control charges (seizure) - per callout to property	357.00
Return of seized equipment –administration and return fee per property, PLUS	102.00
Burglar alarm disconnection (if required)	Electrician/Service Callout charges plus 10%
Bylaws	
Advertising Sign permit	153.00
Hoarding permit	153.00
Abandoned vehicles removal and disposal	Actual costs + 10%
Long grass removal	Actual costs + 10%
Removal of over-hanging vegetation public places	Actual costs + 10%
Gambling	
Venue and gaming machine per consent	357

LIQUOR LICENSING	FEES
	\$
Licence Applications	As per Act
Managers Certificates	As per Act
Refer to the Sale and Supply of Alcohol Act 2012 Building Certificate (SSOA)	75.00

RESOURCE MANAGEMENT	FEES
	\$
Non-Notified Land Use	
Controlled	550.00
Restricted discretionary-minor	350.00
Restricted discretionary-other	650.00
Discretionary (Heritage Only – Minor)	350.00
Discretionary	800.00
Non-complying	1,550.00
Limited Notified Land Use	
Restricted Discretionary (Minor)	800.00
Restricted Discretionary	850.00
Discretionary (Heritage Only – Minor)	800.00
Discretionary	1,100.00
Non-complying	1,900.00
Non-Notified Subdivision	
Controlled	850.00
Restricted discretionary	920.00
Discretionary	1,020.00
Non-complying	1,750.00
Limited Notified Subdivision	
Restricted discretionary	1,120.00
Discretionary	1,300.00
Non-complying	2,100.00
Publicly Notified	
Restricted Discretionary (inc RDA Minor)	1,150.00
Discretionary (Heritage Only – Minor)	1,150.00
Discretionary	1,500.00
Non-complying	2,300.00
Plan Change and Resource Consents	
<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)	140.40
Plan change	5,500.00
Additional Charges	
Site Inspection	140.80
Pre-hearing	510.00
Hearing	1,200.00
Hourly Rate above deposit	140.40
External consultancy	Actual cost + 10%
Heritage Items (including notable trees)	No charge to applicant*
<i>*Fees will not be charged for applications relating to</i>	
<i>a) modifying or removing trees listed in appendix 1.4 (Notable trees) of the Wairarapa Combined District Plan.</i>	
<i>This only applies where no other aspect of the proposal requires resource consent; e.g. a yard encroachment.</i>	
Certification	
223 Certificate	310.00
224 Certificate	375.00
S226 Certificate	375.00
S243 Approval	375.00
S348 of LGA approvals	375.00
Compliance Certificate	450.00
Planning Certificate (SSOA)	75.00
Request to vary condition of consent	350.00
Objection to condition of consent	400.00
LIM – Urgent (5 working days)	450.00
LIM – Standard (10 working days)	250.00
Certification of Title Searches	25.00

BUILDING CONSENTS	PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE) \$	BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES \$
Plumbing & Drainage (P&D)		
Minor Work		
Solid fuel heater	44.88	292.00
Minor plumbing, drainage work – fittings, drain alteration, solar panel	44.88	368.00
Drainage work e.g. new minor subdivision services & common drains (see commercial fees for larger subdivisions)	44.88	942.00
Drainage work e.g. new effluent disposal system	44.88	942.00
Wet area shower (vinyl floor)	44.88	467.00
Wet area shower (tiled floor)	44.88	700.00
Private marquee professional assembly only (no inspection)	44.88	135.00
Public marquee >100 sq m < 50 people professional assembly only (no inspection)	44.88	135.00
Public marquee >100 sq m > 50 people private marquee > 100 sq m (with inspection)	44.88	278.00
Sheds / Garages / Conservatories etc		
Spa pools, swimming pool <1200 high on ground & swimming pool fence only	N/A	81.00
All other and in-ground swimming pool	44.88	336.00
Garden sheds/retaining walls/carports/decks/proprietary aluminum conservatories/other minor works	44.88	494.00
Minor farm buildings/haysheds/covered yards 1-6 bays etc incl farm bridges < \$15,000	89.76	646.00
Larger farm buildings (covered yards, wool sheds) no P&D incl farm bridges >\$15,000	89.76	1014.00
Larger farm buildings (covered yards, wool sheds) with P&D	89.76	1,409.00
Proprietary garages std	89.76	682.00
Proprietary garages with fire wall	89.76	790.00
Proprietary garages with P&D	89.76	996.00
Proprietary garages including sleepout no P&D	89.76	790.00
Proprietary garages including sleepout with P&D	89.76	1077.00
Garages, simple custom design single level	89.76	853.00
Garages, simple custom design single level with P&D (if sleepout use dwelling fee)		1,248.00
Residential repile	44.88	557.00
Residential demolition	44.88	233.00
Residential New Dwellings		
Single storey brick veneer Urban	359.04	3,124.00
Single storey brick veneer rural	359.04	3,770.00
Single storey weatherboard urban	359.04	3,267.00
Single storey weatherboard rural	359.04	3,949.00
Single storey stucco/texture coating/ply/steel/block or multi cladding urban	359.04	3,501.00
Single storey stucco/texture coating/ply/steel/block or multi cladding rural	359.04	4,219.00
Multi storey brick veneer urban	538.56	3,483.00
Multi storey brick veneer rural	538.56	4,219.00

BUILDING CONSENTS	PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE) \$	BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES \$
Multi storey weatherboard urban	538.56	3626.00
Multi storey weatherboard rural	538.56	4308.00
Multi storey stucco/texture coating/ply/steel/block or multi cladding urban	538.56	3860.00
Multi storey stucco/texture coating/ply/steel/block or multi cladding rural	538.56	4578.00
Transportable dwelling (yard built)	89.76	2,747.00
<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>		
<i>Dwellings with multiple cladding types are charged at Stucco/Texture coating/Ply/Steel/Block rate</i>		
Residential Dwelling Additions & Alterations		
Internal alterations	44.88	573.00
Internal alterations with P&D	44.88	716.00
Single storey brick veneer	89.76	1,634.00
Single storey brick veneer with P&D	89.76	1,813.00
Single storey weatherboard	89.76	1,813.00
Single storey weatherboard with P&D	89.76	2,100.00
Single storey stucco/texture coating/ply/steel/block	89.76	2,136.00
Single storey stucco/texture coating/ply/steel/block with P&D	89.76	2,424.00
Multi storey brick veneer	179.52	1,921.00
Multi storey brick veneer with P&D	179.52	2,208.00
Multi storey weatherboard	179.52	2,172.00
Multi storey weatherboard with P&D	179.52	2,459.00
Multi storey stucco/texture coating/ply/steel/block	179.52	2,406.00
Multi storey stucco/texture coating/Ply/Steel/Block with P&D	179.52	2,693.00
<i>Note: All residential additions with multiple cladding types are charged as stucco/texture coating/ply/steel/block rate</i>		
Relocated Residential Dwellings		
<i>Note: If Relocation Includes Alterations or Additions</i>		
Add Alteration & Addition rate as above		
Relocated residential dwelling urban	538.56	1616.00
Relocated residential dwelling rural	538.56	1903.00
<i>Note: See other charges for bonds</i>		
Commercial / Industrial		
Commercial demolition	44.88	557.00
Single storey shop fit outs	89.76	1,158.00
Multi storey shop fit outs	89.76	1,445.00
Single storey multi-unit apartments/motels	359.04	2,118.00 plus 430.00 per unit
Multi storey multi-unit apartments/motels	538.56	2,477.00 plus 718.00 per unit
Minor commercial work e.g. signs/shop fronts/minor fit outs (No P&D)	179.52	898.00
<i>Use commercial rate for large subdivision services installations</i>		
		2,190
Commercial/Industrial <\$50,000	287.23	00
Commercial/Industrial \$50,001 - \$100,000	430.85	3052.00
Commercial/Industrial \$100,001 - \$150,000	574.46	3914.00
Commercial/Industrial \$150,001 - \$250,000	718.08	4,775.00

BUILDING CONSENTS	PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE) \$	BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES \$
Commercial/Industrial \$250,001 - \$350,000	861.70	5,637.00
Commercial/Industrial \$350,001 - \$500,000	1005.31	6,499.00
Commercial/Industrial \$500,001 - \$1,000,000	1005.31	7073.00
Commercial/Industrial /Agricultural >\$1,000,001	1005.31	7073.00 plus 718.00 per 100,000 value

Development levies may apply to commercial building consents. Check with Council.

BUILDING CONSENTS – OTHER CHARGES	UNITS	FEES \$
<i>Infrastructure connections may apply to connections or additional loads on Council services. Check with Council. Connection fees may apply to new connections to Council services. Check with Council.</i>		
Scanning and Administration Fee – payable on all Building Consent Applications		75.00
Re-inspection Fee (includes 3/4 hr inspection) Plus \$180/hr over and above first 3/4hr		144.00
Amendment Fee (Includes 1/2 hr assessment) Plus \$180/hr over and above first 1/2hr		269.00
BRANZ Levy (for work of \$20,000 or more)	Per 1,000	1.00
Building Levy (for work of \$20,000 or more)	Per 1,000	2.01
<i>The building consent fee does not include the cost of any structural or fire engineers assessment which may be required.</i>		
Structural engineering or fire engineering assessment/peer review		Cost +10%
NZ Fire Service design review		Cost +10%
Inspection fee Building Act, Swimming Pool Act	per inspection	140.80
Building Warrant of Fitness audit inspection fee	Per hour	180.00
Building Warrant of Fitness renewal		100.00
Compliance schedule change – new or amended		175.00
Inspection hourly rate		175.00
Certificate of Acceptance - Building consent fee for the applicable building payable with lodgment plus actual charges	Per hour – payable on issue of certificate	180.00
Building Consent Exemption Fee (Schedule 1 exempt building work)		269.00
Application for Certificate of Public Use		269.00
Application for a modification or waiver to a building consent		90.00
<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 \$
Water and Sewer Connections <i>(All new dwellings on town supply)</i>	
Road Opening Bond	550.00
Water Administration Fee (paid to Council)	67.00
Sewer Administration Fee (paid to Council)	67.00
<ol style="list-style-type: none"> 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)	
Per cubic metre	62.00
Trade Waste Application	150.00
Trade Waste Annual Permit Fee	20.00
For large discharges:	
Flow	0.56/m3
BOD	0.59/kg
SS	0.61/kg
Capital Contributions	
Financial Contribution water	3736.83
Financial Contribution sewer	2013.17
Water Rates	
Ad hoc water reading fee	40.00
Urgent water reading (within 48hrs)	100.00
Use over 350m3	1.84 per m3
Vehicle Crossings	
Vehicle Run Up Charge (Refunded after completed to Council specifications)	550.00
Rapid Numbers	
Rapid Numbering (per number)	50.00

TRANSFER STATIONS/LANDFILLS	FEES
	\$
Featherston – Recycling Station (Johnston St)	
<i>Opening Hours</i>	
Thursday 11am – 3pm	
Saturday- Sunday 11am-3pm	
Greytown – Recycling Station (Cotter St)	
<i>Opening Hours</i>	
Tuesday 1pm-3:30pm	
Saturday 10am-12pm	
Sunday 10am-1pm	
Martinborough – Transfer Station and Recycling Station (Lake Ferry Rd)	
<i>Opening Hours</i>	
Wednesday 1pm-3pm	
Saturday 10am-4pm	
Sunday 10am – 1pm	
Pirinoa – Recycling Station	
<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>	
A minimum charge of \$10.00 per load will apply	185.00 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, 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 (Chairperson)	PO Box 6 Martinborough 5741	Phone (06) 306 9611 (Work) Cell 027 446 8060 themayor@swdc.govt.nz
Cr Margaret Craig	13 Jellicoe Street Greytown 5712	Phone (06) 304 8557 Cell 021 236 4600 margaret.craig@swdc.govt.nz
Cr Dean Davies	277 Somerset Road Parkvale Carterton 5792	Cell 027 636 4339 dean.davies@swdc.govt.nz
Cr David Montgomerie	9/182 Wakefield Street Wellington 6011	Cell (021) 184 7677 david.montgomerie@swdc.govt.nz
Cr Brian Jephson	Palliser Bay Station Palliser Bay Road RD 2 Featherston 5772	Phone (06) 308 8956 Cell 027 502 6198 brian.jephson@swdc.govt.nz
Cr Viv Napier	13 Homestead Lane Greytown 5712	Phone (06) 304 9473 vivien.napier@swdc.govt.nz
Cr Julie Riddell	Lime Ridge 776 Westmere Rd RD 10 Masterton 5890	Phone (06) 372 7550 julie.riddell@swdc.govt.nz
Cr Solitaire Robertson	24 Renall Street Featherston 5710	Phone (06) 308 9378 Cell 021 0228 7955 solitaire.robertson@swdc.govt.nz
Cr Colin Olds	59 Moroa Road RD 1 Featherston 5771	Phone (06) 308 6062 Cell 027 432 9951 colin.olds@swdc.govt.nz
Cr Max Stevens	43 Cambridge Road Martinborough 5711	Phone (06) 306 9095 maxwell.stevens@swdc.govt.nz

FEATHERSTON COMMUNITY BOARD

MEMBERS CONTACT DETAILS

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

GREYTOWN COMMUNITY BOARD

MEMBERS CONTACT DETAILS

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

MARTINBOROUGH COMMUNITY BOARD**MEMBERS CONTACT DETAILS**

Lisa Cornelissen (Chairperson)	10 Dublin Street West Martinborough 5711	Phone (028) 2553 4857 martinboroughlisa@cornelissen.co.nz
Fiona Beattie	204 Whareroto Road RD2 Featherston	afbeattie@xtra.co.nz
Pam Colenso	30 New York Street Martinborough 5711	Phone (06) 306 9503 Cell 027 4414 892 pmcolenso@xtra.co.nz
Victoria Read	PO Box 173 Martinborough 5741	Phone (06) 306 8570 Cell 027 227 1252 victoria@victoriaread.co.nz
Cr Julie Riddell	Lime Ridge 776 Westmere Rd RD 10 Masterton 5890	Phone (06) 372 7550 julie.riddell@swdc.govt.nz
Cr Max Stevens	43 Cambridge Road Martinborough 5711	Phone (06) 306 9095 maxwell.stevens@swdc.govt.nz

NON-ELECTED MEMBER CONTACTS

MAORI STANDING COMMITTEE		
MEMBERS CONTACT DETAILS		
Michael Roera (chair) Papawai Marae	21 Pah Road RD1 Greytown 5794	Phone (021) 150 1729 mroera@hotmail.co.nz
Amiria Te Whaiti Papawai Marae	23 Pah Road RD1 Greytown 5794	Cell (022) 170 3009 jacquamiria@hotmail.co.nz
Francis McNally-Te Maari Kohunui Marae	183a High Street Carterton 5713	Franc.wera@gmail.com
Terry Te Maari Kohunui Marae	3009 Lake Ferry Road Pirinoa RD2 Featherston 5772	Terryte123@gmail.com
Johnny Shaw Hau Ariki Marae	2 Naples Street Martinborough 5711	Phone (06) 306 8986 Cell 029 411 9946 shirlsshaw@xtra.co.nz
Reuben Tipoki Hau Ariki Marae	25-39 Lake Ferry Road RD2 Featherston 5772	rرتipoki@gmail.com
(Vacant) Kahungunu ki Wairarapa		
Horipo Rimene Rangitane o Wairarapa	Rangitane o Wairarapa PO Box 354 Masterton 5840	Phone (06) 370 0600 ext 701 Cell 027 691 9105 dane@rangitane.iwi.nz
Cr Brian Jephson	Palliser Bay Station Palliser Bay Road RD 2 Featherston 5772	Phone (06) 308 8956 Cell 027 502 6198 brian.jephson@swdc.govt.nz
Cr Solitaire Robertson	24 Renall Street Featherston 5710	Phone (06) 308 9378 Cell 021 0228 7955 solitaire.robertson@swdc.govt.nz

COUNCIL DIRECTORY

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

GLOSSARY

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