

Wanganui District Council



Annual Plan 2011/12





Wanganui District Council

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Message from the Mayor

Greetings to you, our ratepayers and citizens

This first Annual Plan in my term of Mayor has required careful consideration by Council to ensure we are continuing to deliver services in the best and most cost effective way possible.

Your Council has listened closely to your submissions to the draft Annual Plan 2011/12, and we believe we have reached a careful balance between the need to look after our existing assets and infrastructure and to deliver the services which contribute to our daily lives. We appreciated the constructive way submissions were presented.

We have been able to achieve an average rate increase of 4.9% which reflects the rises in the cost of living specific to the type of spending incurred by councils.

We are fortunate here in Wanganui to enjoy a network of public assets and facilities, and we are surrounded by an outstanding natural environment. It is important that we continue to look after these assets so they can continue to enrich our lives and attract others to visit or to live.

A huge commitment has been made to meeting our environmental obligations and our level of debt reflects that commitment. Not only has our wastewater scheme met our obligations for future generations to care for our natural resources, but it has opened opportunities for growth. Many other districts are still grappling with this issue.

Wanganui faces the challenge of many rural based economies, and we need to continue to plan for our future, and for the kind of growth which delivers jobs and opportunities for us all.

We all look forward to a future for Wanganui which sees us take our place as one of the most desirable places in New Zealand to visit, to live and to work.

A handwritten signature in black ink that reads "Annette Main". The signature is written in a cursive, flowing style.

Annette Main

Mayor of Wanganui District



Message from the Chief Executive

In accordance with s95 of the Local Government Act 2002, the purpose of the Annual Plan is to:

- Contain the annual budget and funding impact statement for the year
- Identify any variation from the financial statements and funding impact statements included in the local authority's long-term council plan
- Support the long-term council community plan in providing integrated decision-making and co-ordination of the resources
- Contribute to the accountability of the local authority to the community
- Extend opportunities for participation by the public in decision-making processes relating to the costs and funding of activities of the council.

The earthquake which devastated Christchurch in February 2011 remains very much at the forefront of our minds. It brought home to every New Zealander the reality of the impact of a significant natural disaster, both on people and infrastructure. For those of us working in local government, it has reinforced the need for preparedness and back-up systems to ensure we can provide the best possible support to our community in such an event.

This Annual Plan is the first plan by our new councillors, who were elected in October 2010.

It is also Year Three of our 10-Year Plan 2009-2019, in which we set out our strategic overview for the district. There are changes to that plan which have come about as a result of challenges faced by the national and global economic crises, as well as new opportunities such as the roll out of ultra fast broadband, which will bring significant benefits for every sector of our community.

We have been working to secure our infrastructure which provides essential services of roading, water supply and pipes. The major wastewater project is four years away from completion. The two new soft water bores add capacity to our existing bores and will help ensure we have a secure supply.

Our focus on economic development continues, implementing projects to attract new businesses and residents to Wanganui as well as focussing on increasing visitor numbers and growing our tourism sector. The new waterfront Visitor Information Centre is a catalyst for this and is also the first major building project in the riverfront area. It has used, and enhanced, an existing building, resulting in a vibrant combination of the old and new.

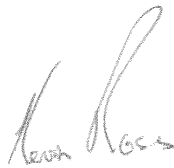
The first phase of the Shaping Wanganui project (the Wanganui District Plan Review) is focussing on the development of the riverfront and central city areas. Council is required to review our District Plan every 10 years and this process will be ongoing over the next few years, giving everyone the opportunity to have a say in the way our district develops into the future.

We will continue the focus on our Family-friendly Strategy to ensure Wanganui is a great place to live and work for everyone. We are delivering this through a range of joint initiatives, such as 'Safer Wanganui', funding through the community contracts scheme and developing our recreational facilities.

Once again we have had to balance providing core services, asset maintenance and funding new developments whilst ensuring affordability for the community. The current economic climate is also putting pressure on facilities such as the PS Waimarie and Tawhero Golf Course, with the Council having to assist with their continued operation. The coming year will be a challenging time for the Council as we deal with these issues and also begin development of our 10-Year Plan 2012-2022.

Within our organisation, we will continue to work on staff development and improving our service. We are committed to a programme of continuous improvement, initially focussing on frontline customer service and also upgrading our property and rating system.

Thank you for having your say on our Annual Plan 2011/12.

A handwritten signature in black ink, appearing to read 'Kevin Ross', with a stylized flourish at the end.

Kevin Ross
Chief Executive

Executive summary

This Annual Plan 2011/12 (Plan) outlines the Council's financial and policy planning for the coming year. The Plan is based on year three of the Council's 10-Year Plan 2009-2019.

This Plan has been developed by a newly elected Council, who are committed to improving the quality of life of Wanganui residents. This means that the Plan's projects and services reflect the Council's Family-friendly Strategy, its Financial Strategy and aims to continue to promote Wanganui nationally.

Council is delivering an average rates increase of 4.9%, with variations between the residential, farming and commercial sectors.

Council has adopted this Plan after considering all 216 written submissions and 50 oral presentations received as part of its consultation on the draft Plan.

KEY ISSUES AND MAJOR PROJECTS FOR 2011/12

Shaping Wanganui

The Council is undertaking a phased review of its District Plan. This is a statutory requirement and the review must be completed by February 2014.

Phase 1 of the District Plan review addresses the Central City and Riverfront areas and consultation with the community was undertaken between February and November 2010. (The Central City and Riverfront Plan Change was notified in June 2011).

Phase 2 (Residential) and Phase 3 (Commercial) of the District Plan will be reviewed during 2011/12.

Extra resourcing is required in order to complete the District Plan review within the required timeframe. An extra \$130,000 is included in this Annual Plan to complete the District Plan review.

Heads Road Intersection

The Heads Road/Beach Road/Prince Street intersection is considered by local industry and business to need traffic flow and safety improvement. Traffic flows, particularly large vehicle and local business, have shown increased and initial investigations indicate increasing volumes of traffic are likely over time. The recent reopening of the Castlecliff railway line for freight cartage coupled with local business concern attracted 124 submissions to Council's Annual Plan process. The submissions focused on the need for a roundabout as a solution to the issues.

In order to manage the issue in this Annual Plan and in particular to mitigate safety concerns, Council has resolved to assess a range of interim options, discuss with businesses, and implement those that achieve a desirable outcome. Those assessments include but are not limited to:

- Traffic calming prior to the intersection
- Static signage to alert road users
- Electronic speed signs
- Truck crossing electronic activation signs
- Road markings
- Lobbying Kiwi Rail for bells and lights
- Cycle texture road markings
- Mitigation options by businesses

Executive summary

In addition, the Council resolved to complete the detailed design of a major roundabout incorporating the integrated requirements of rail. This design would be used, in conjunction with the projected traffic growth predictions for this area, in an application to NZTA to establish the level of NZTA funding subsidy. This will provide Council with information for its consideration of the roundabout as a project in the 10 Year Plan 2012-2022.

Riverfront development

Over the last decade the Council has completed a significant amount of work to clear the way for riverfront development. This includes:

- The \$120M wastewater project, which removed sewage from the Whanganui River
- Building the Whanganui River boardwalk
- Assistance with the re-siting of Wanganui's UCOL campus
- Building shared pathways
- Developing the new Visitor Information Centre.

The Council's aim is to create a riverfront precinct that is a public art, arts, entertainment and tourism hub and which embraces the Whanganui River. The area will be pedestrian friendly, incorporate heritage values, river views, public access and be a safe place for families to enjoy.

The Council adopted the Riverfront Development Plan in January 2011 and this will be incorporated into the District Plan. There are no funds allocated for any development in this Plan.

Broadband

The Council's goal is to secure as close to as possible to 100% broadband connectivity for the Wanganui community.

WEL Networks won the ultra fast broadband bid for Wanganui and has established a new company, UltraFast Fibre Limited, to roll out a fibre optic broadband network in Wanganui. Wanganui is one of the first areas in New Zealand to be chosen for ultra fast broadband roll out and the Council will continue to work closely with UltraFast Fibre Limited to get ultra fast broadband in Wanganui as soon as possible.

Within this Plan is an allocation of \$20,000 and a 0.5FTE internal resource dedicated to leveraging the benefits of the investment leading up to and beyond UFB rollout.

New Zealand Cycling Centre of Excellence

The Council's bid to Sport and Recreation New Zealand (SPARC) to build the Government's proposed New Zealand Cycling Centre of Excellence (NZCCOE) facility in Wanganui was unsuccessful; however, the Council recognises that the work done on completing the bid has contributed to a better understanding of the district's cycling opportunities and resources. The Council will continue to examine how it can work with stakeholders to capitalise on Wanganui's unique cycling potential, including examining the costs and benefits of a basic roof structure over the existing velodrome and a BMX track in the district.

Natural disasters and emergency preparedness

The recent natural disasters around the world, including Christchurch's devastating second earthquake, will impact on the Council's services and responsibilities. Wanganui's geography and built environment are of similar construction, age and risk to those in Christchurch. Over the coming year the Council plans to review its approach to earthquake prone buildings and facades within its role as caretaker of public buildings with heritage value, as well as regulator of all earthquake prone buildings. This will be a balancing act between risk and affordability. The Council will also place emphasis on continuing to develop its business continuity plan to ensure that, in an emergency, essential Council services are prioritised and able to be performed or reinstated. It is anticipated that the disaster experienced in Christchurch will also have future negative effects on insurance premiums and interest rates. Within this Plan is

Executive summary

increased insurance costs of \$200,000 to continue insuring our assets post Christchurch disaster as well as \$100,000 to go towards completing the initial engineering assessments on all public buildings to ascertain whether they are earthquake prone.

Information management

Information management has been identified as a significant risk to the Council. As a result, the Council is investing in a new storage area network and an off-site backup system. The cost of these projects is \$600,000, funded over three years. This expenditure is also associated with ensuring business continuity and levels of service in emergency conditions.

Wanganui's image and promotion

The Council is continuing work aimed at re-launching Wanganui on the national stage. A series of television advertisements was run in 2010. The Council is developing a strategic marketing communications campaign for Wanganui. The objective is to identify a point of difference for the district that will underpin all future marketing and promotional activity. This will enable the Council to more effectively target key audiences, using a range of media.

Conference Bureau

The Council's Conference Bureau service provides advice and promotes Wanganui as a location for conferences and conventions. The Council's War Memorial Conference and Convention Centre is a key venue promoted by the Conference Bureau. Due to rates affordability issues and the need to balance priorities, the level of service offered by the Conference Bureau has been reduced by about half.

Sarjeant Gallery – Environmental control

The Sarjeant Gallery has a comprehensive and unique collection of work that is admired internationally. The collection requires suitable storage that provides an environmentally regulated environment, so that it can be preserved and enjoyed by current and future generations. This Plan includes \$500,000 for an environmental control system.

Royal Wanganui Opera House

The Royal Wanganui Opera House is a landmark and icon in Wanganui and is the sole surviving building of its type in the southern hemisphere. This Plan includes \$150,000 for the replacement of seating in the Opera House. This is the first phase of a three-year programme.

Library information management

The Library information management system requires replacement. \$190,000 has been included in this Plan for the upgrade.

Whanganui Regional Museum

Whanganui Regional Museum houses a significant collection reflecting both the Maori and European heritage of our district. The Council is strengthening its relationship with the Whanganui Regional Museum through its Service Level Agreement and increased communication between the two organisations.

Splash Centre

This Plan includes expenditure of \$600,000 to modify the Splash Centre heating system. The aim of the work is to make the heating system more efficient. Potential operational savings from completing this work means the capital outlay will be paid back within three to four years.

Pensioner housing review

The Council is reviewing whether our pensioner housing service adequately meets current and future needs. The results of this review are expected to be available mid-2011/12. Submissions received during the Plan consultation process will be taken into consideration during the pensioner housing review.

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Safer Wanganui implementation

Wanganui achieved Safe City accreditation from the World Health Organisation during 2010/11. The Council is now working with key partners on implementing the Safer Wanganui action plan.

Stormwater separation project

This project continues during 2011/12 and is estimated to be completed by the end of the 2014/15 financial year.

Whanganui River Road sealing

The Council is continuing to seal the Whanganui River Road, in recognition of the funding available for the project and the River Road's iconic tourism status for Wanganui.

Sea port

The Council acquired the Sea port assets and operations in October 2010. The infrastructure assets are in poor condition and the business is operating at a loss (before accounting for Harbour Endowment income). The Council will consider various options under a business plan which will decide on the future of the commercial operation and set out an infrastructure redevelopment plan for the harbour and river works. During 2011/12 the Council will consider the following issues:

- Viability of existing and potential commercial operations
- Priorities and cost of infrastructure functional replacements
- Community needs including the viable needs of leisure boating
- Make up and use of the Harbour Endowment fund and its capacity to fund infrastructure replacements.

Finance

The global financial crisis continues to affect New Zealand and, along with the effects of the Christchurch earthquakes and associated reprioritising of Government spending, there may be further negative economic impacts on the district. Although the Council has achieved completion of several significant projects, debt levels are higher than desired and create relative levels of interest costs. While the Council applies the principle of inter-generational equity by spreading the cost of assets across several generations of ratepayers, it understands that debt can create a burden.

The Council is aware that there are increasing levels of deferred maintenance and exclusions from its budgets due to affordability issues. The \$1M of investment income that the Council expected to receive in 2011/12 will not be received.

Funding review (Revenue and financing policy review)

During the next year the Council plans to review the way it funds its costs. The Council will consult with the community during the next 10-Year Plan process regarding any changes to the way it funds its services. There is no funding allocated in this Plan for the funding review; however, it is a key issue for the community and therefore the Council is highlighting it in this Plan.

Changes in legislation regarding future services

Changes to the Local Government Act 2002 came into force in 2010 and are intended to improve transparency, accountability and financial management. These reforms will ensure people have a better understanding of Council costs, rates and activities and are empowered to have more say during the Council's decision-making processes. The Council's 10-Year Plan 2012-2022 will incorporate the full effect of the changes in legislation.

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Fees and charges

The Council has increased its Environmental health fees and charges to reflect the true costs of this service that are currently not being recovered. The inspection and registration charges have increased from \$82.50 per hour (food premises) and \$67.50 per hour (other premises) to \$110.50 per hour. The new fees and charges can be viewed on page 147 of this Plan.

SIGNIFICANT EXCLUSIONS FROM THIS PLAN

Infrastructure

- Beach Road wastewater pump station backup generator \$1.25M.
- Heads Road/Beach Road roundabout construction \$1.5M.
- The Council has absorbed the \$2M reduction in New Zealand Transport Agency (NZTA) subsidies, toward maintenance operations and renewal of assets, for 2011/12. The Government decided in 2010/11 to spend more on 'Roads of National Significance'. This means that some roading projects identified in the 10-Year Plan 2009-2019 will be reprioritised.

Strategy and development

The Economic development budget has been reduced in the following areas:

- Impact Fund \$50,000
- Billy Webb international rowing event \$30,000
- Sculpture Wanganui competition \$50,000
- Waimarie riverboat grant \$10,000
- Conference Bureau \$20,000
- Perceptions of Wanganui Survey \$20,000
- Marketing and promotion \$26,000

Community and culture

- \$100,000 for a community development database is excluded from this Plan.

Property and facilities

- \$100,000 for road sealing at Bason Botanic Gardens is excluded from this Plan.

Corporate and governance

- A reorganisation of first floor offices at 101 Guyton Street has been excluded from this Plan, saving \$50,000.

COMPLETION OF MAJOR PROJECTS

During the 2010/11 year, the Council completed the following major projects:

- Cooks Gardens athletics track replacement
- Southern Entranceway project – stage one
- Visitor Information Centre
- Computer Clubhouse
- Safer Wanganui accreditation
- New water supply bores
- Airport wastewater/stormwater separation

Executive summary

COUNCIL'S STRATEGIC RISKS

The Council has identified the following strategic risks for 2011/12:

Deferred maintenance and potential asset failure

The Wanganui community relies on the Council to deliver key services, such as water, wastewater, stormwater, roading and community and cultural facilities. Deferred maintenance and failure to invest in renewals and replacements where necessary could result in significant asset failure for Wanganui. The Council has reviewed its deferred maintenance levels and estimates it amounts to \$18M. The Council has to balance the level of rates it collects with managing the risks created by deferred maintenance.

Natural disaster

The recent Christchurch earthquakes have highlighted the country's vulnerability to natural disasters. The Council has a considerable property portfolio and is responsible for delivering essential infrastructure services. The Council is in charge of emergency management and therefore natural disaster is a key risk.

Changes in Government policy and compliance burdens

The general election is due to be held on 26 November 2011. Whether a new coalition is elected or the existing Government continues in power, legislative and policy changes are likely to affect the Council and the Wanganui community in the coming year. The Council uses considerable resources in meeting Government's expectations. The Council is required to comply with many rules, laws and procedures. This includes costly audits of key documents. The resources to meet these compliance burdens must be found during the Council's planning processes to ensure all of the Council's legal obligations and community expectations are met. Past analysis has shown that more than \$1M in costs has been transferred from central to local government and further change puts increased pressure on the Council's resources.

Demographics

Wanganui's static population and adverse demographics in terms of income, education, and health pose a challenge for the Council and the community. The Council is taking a proactive approach, through its Family-friendly Strategy, to reducing negative statistics in the district.

Sarjeant Gallery care of collections

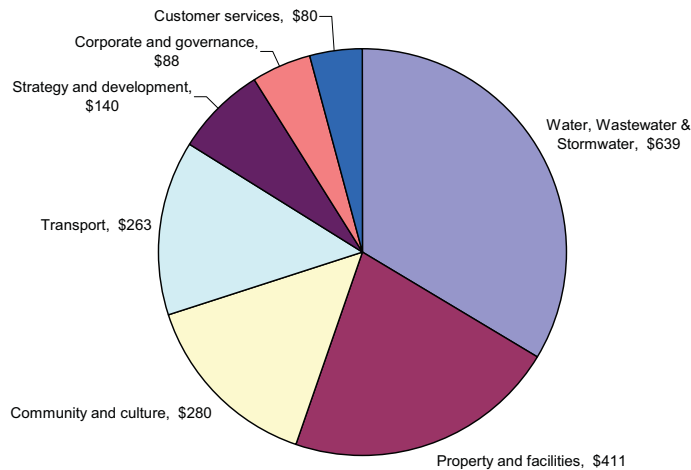
The Council owns internationally significant collections of artworks that are deteriorating due to poor storage conditions. Work continues on potential funding streams and solutions so the collections can be preserved for current and future generations to enjoy.

Flooding risks

The Council is committed to trying to reduce the impact of potential flooding from storm events. Work continues on the Stormwater Strategy which is evaluating the major catchment areas of Otamatea, Springvale, Mosston and Balgownie. Council continues to develop its integrated catchment management programme.

Executive summary

How the average Wanganui residential rate of \$1,901 is spent



Rates for 2011/12

The average rates increase for 2011/12 is 4.9%. However, the 2010 district-wide revaluation means that there will be a bigger variation of rate increases across, and within, the categories rated (residential, farming and commercial) from the average rates increase.

The following table summarises the Council's proposed rates for 2011/12 and shows how they have changed from the 2010/11 year:

	Residential	Farming	Commercial	Overall
% rate increase 2011/12	4.3%	6.0%	4.9%	4.9%
Dollar rate increase	\$81	\$134	\$382	
Number of properties	17,418	1,878	1,260	
% Number of properties	85%	9%	6%	
CV of average property 2011/12*	210,000	671,000	900,000	
CV of average property 2010/11	227,000	698,000	951,000	
Average rate 2011/12	\$1,901	\$2,239	\$7,474	\$2,271
Average rate 2010/11	\$1,820	\$2,105	\$7,092	\$2,160

*CV = capital value

Those ratepayers who paid their 2010/11 rates in full before the GST increase on 1 October 2010 will have an additional 2.25% increase in their rates.

2010 district wide property revaluation

Every property in New Zealand must be revalued for rating purposes at least once every three years according to the Rating Valuations Act 1998. Revaluation of properties in the Wanganui district took place in 2010 and Council is required to use the new valuations to allocate rates for the 2011/12 financial year according to section 9 of the Rating Valuation Act 1998.

For residential properties the average decrease in capital value was 7.6% and the average decrease in land value was 12.1%. This means that properties with values that fell more than the average will have a smaller rates increase, or in some cases may have a reduction in rates. The impact of the revaluation means that rate changes will not be uniform across the district.

Executive summary

More information about “Understanding your Rating Value” can be found at www.qv.co.nz.

The following table shows the changes to rates by suburb over the last five years and the changes to the residential, farming and commercial categories. The district was last revalued in 2007 and the effect of this can be seen in the rates for 2008/09, which show large increases in some suburbs and rates reductions for others.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Average
Aramoho	4.0%	7.0%	10.2%	3.7%	4.6%	2.4%	5.3%
Castlecliff	3.9%	7.3%	7.6%	3.8%	4.0%	2.0%	4.8%
Central City	1.2%	5.7%	7.2%	3.6%	4.8%	4.1%	4.4%
Durie/Bastia/Putiki	2.4%	6.5%	3.9%	3.4%	5.3%	7.5%	4.8%
Gonville	3.4%	6.2%	5.7%	3.3%	4.3%	4.2%	4.5%
Springvale	2.5%	6.1%	1.5%	2.7%	5.3%	5.8%	4.0%
St Johns Hill	1.6%	5.5%	-1.4%	0.7%	4.4%	7.1%	3.0%
Wanganui East	3.2%	6.6%	7.4%	3.6%	4.6%	4.2%	4.9%
Other	2.6%	4.3%	-3.2%	9.5%	8.0%	11.9%	5.5%
Average Residential	2.7%	6.6%	4.5%	3.6%	4.6%	4.3%	4.4%
Average Farming	1.1%	7.1%	5.1%	-2.6%	5.7%	6.0%	3.7%
Average Commercial	4.7%	4.3%	5.8%	-1.9%	5.6%	4.9%	3.9%

COUNCIL’S FINANCIAL STRATEGY

The Council’s financial strategy has been developed to take into account a range of issues, whilst ensuring sound financial management. Key aspects are:

- Acknowledgement that most of Council’s debt was created by major infrastructural projects (e.g. wastewater separation project).
- Acceptance that debt is the best way to pay for such projects - because it spreads the repayments and ensures that each generation pays its fair share. This is called inter-generational equity.
- Continuing to review and renew our capital assets and prioritise spending upon them.
- Acknowledgement that the economic recession will affect the ability of some people to pay any increase in rates.
- Acceptance that Wanganui is not a wealthy community.
- Being prudent in managing the Council’s assets, budget, investments and finances.
- Balancing our fiscal responsibilities with supporting our Family-friendly Strategy and the community wellbeings.

In planning the Council’s financial strategy, many elements must be balanced.

Some expenditure is related to core services that Council provides, such as water, stormwater and wastewater management. The Council also chooses to undertake other expenditure which supports its vision for a family-friendly, safe and vibrant community. This includes the provision of parks and open spaces, sports grounds and community facilities.

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Affordability

The Council has retained a strong focus on keeping rates as low as possible to ensure local people are able to pay. In doing so, we have deferred maintenance (that means putting off maintenance and repairs on some assets) in order to save money and keep rates lower.

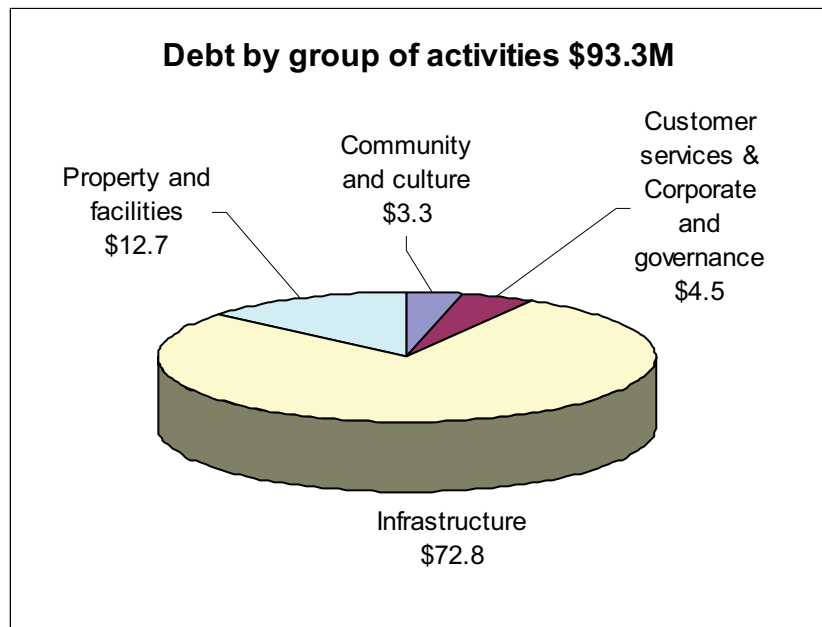
This does create a risk that assets may deteriorate. The Council maintains asset management plans that contain detail about which assets require expenditure and when. The Council's current deferred maintenance bill is estimated to be \$18M, of which at least \$10M is programmed into the 10-Year Plan 2009-2019.

Managing debt and debt projections

Clearly the money to provide services has to come from somewhere. For every \$1M that the Council borrows, it needs to raise \$75,000 from rates.

The Council has set debt management thresholds in its Liability Management Policy. Through to 2018/19 all thresholds will be met assuming rates increase each year between 3% and 6%.

The graph below shows the way debt is spread across activity groups within the Council. The highest debt level is in the area of infrastructure, which includes major capital projects such as wastewater, water exploration and roading.



The 10-Year Plan 2009-2019 predicted a debt balance of \$88.3M at 30 June 2012. This has now been revised and a closing debt balance for the end of the financial year at 30 June 2012 is \$93.2M.

The increase in the debt balance occurred in 2009/10 and is a result of the following:

- Extra debt funding taken out to build the new Splash Centre.
- Condition of the No. 1 and No.3 bores at Kai Iwi and the subsequent project to secure the future water supply, which successfully incorporated the soft water project.

Interest expense for the year is expected to be \$6.9M, on average, this equates to approximately \$330 per ratable property.

VARIATIONS FROM THE 10-YEAR PLAN 2009-2019

Variations have been made to the 2011/12 work programmes set out in year three of the 10-Year Plan 2009-2019. These variations reflect changing circumstances over time and are supported by the Council's ability to react to changes in ways that best meet the needs of the community. The most substantial variations are listed below.

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Activity	10-Year Plan variation
Regulatory services	Vehicle replacements costing \$112,000 were scheduled for 2011/12 in the 10-Year Plan. Due to reprioritising, this Plan includes \$62,000 for replacing vehicles.
Infrastructure administration	Vehicle replacements costing \$164,000 were scheduled for 2011/12 in the 10-Year Plan. This Plan has no budget for replacing these vehicles.
Wastewater	The Beach Road wastewater pump station backup generator to cost \$1.25M was planned for purchase in 2011/12. Due to funding constraints, this item has been excluded from the Plan.
Stormwater	A further \$1M has been added this year due to work being reprioritised from previous years.
Parks and reserves	The Bason Botanic Gardens road sealing and drainage work to cost \$100,000 in 2011/12 has been excluded from the Plan.
	The Virginia Lake toilets replacement budget has been reduced from \$200,000 to \$20,000.
	The Cooks Gardens scoreboard upgrade to cost \$30,000 has been excluded from this Plan.
Emergency management	Vehicle replacements costing \$100,000 were scheduled for 2011/12 in the 10-Year Plan. Due to reprioritising, this Plan includes \$10,000 for replacing hoses and pagers.

PROJECTS TO CONSIDER IN THE FUTURE

Affordability is a key issue for Wanganui and the Council has worked hard to keep rates at a level that the community can afford. Decisions will be necessary in the future on the timing and funding of the following projects that are currently excluded or deferred:

Activity	Project
Roading	Heads Road/Beach Road roundabout construction Dublin Street Bridge
Stormwater	Balgownie/Heads Road stormwater upgrade
Waste minimisation	Kerbside recycling
Parks and reserves	Riverfront pathway construction Bates Street/Moutoa Quay Castlecliff BMX track Boardwalk lighting
Property	Earthquake assessments and strengthening
CBD maintenance	Under verandah lighting
Sea port	Wharf Street boat ramp North Mole repairs
Library	Replace Mobile Library bus Davis Library redevelopment
Sarjeant Gallery	Off-site storage project
Policy	Earthquake Policy review
Corporate management	Information services projects

Prospective cost of service statement

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	7,924	8,971	8,020
User fees and other income	13,857	16,696	14,247
	21,781	25,667	22,267
Costs			
Operating costs	27,789	29,467	29,166
Salaries and wages	12,885	12,639	13,596
Debt servicing	6,382	6,311	6,853
	47,056	48,417	49,615
Capital expenditure			
Capital acquisitions	9,235	8,800	8,650
Capital replacements	9,899	12,332	10,289
	19,133	21,132	18,940
Capital funding			
Transfer from/(to) special funds	104	(624)	(245)
New loans/(loans repaid)	5,478	3,881	5,588
	5,582	3,257	5,342
Rates requirement	38,827	40,625	40,946
Rates increase (Adjusted for growth in rating base)		4.6%	4.9%
Debt balance			93,291

Rates required by activity

Activity	Revenue \$000	Operating expenses \$000	Capital expenditure \$000	Capital funding \$000	Rates requirement \$000	2010/11 Rates requirement \$000	Increase/ (decrease) \$000	Percentage change	Forecast Loans at June 2012 \$000
Community facility rate									
Cemeteries	(472)	507	70	0	105	105	()	0%	485
CBD maintenance	()	874	0	0	874	823	51	6%	0
Community buildings and rural halls	(24)	138	0	0	114	130	(16)	-12%	0
Library	(386)	2,068	550	(152)	2,080	1,906	174	9%	292
War Memorial Centre	(75)	296	137	(100)	258	183	75	41%	568
Airport	(235)	365	0	50	180	173	8	5%	936
Parks and reserves	(403)	5,015	240	0	4,852	4,615	237	5%	4,109
Cooks Gardens	(11)	459	52	120	619	615	5	1%	752
Regional Museum	(75)	874	0	50	849	827	22	3%	531
Royal Wanganui Opera House	0	296	150	(90)	356	324	32	10%	208
Sargeant Gallery	(167)	1,296	536	(516)	1,149	1,016	132	13%	1,775
Swimming pools	0	1,431	708	(500)	1,639	1,461	177	12%	5,530
Property	(994)	1,556	287	(198)	651	431	220	51%	251
Sea port	(1,648)	1,363	183	102	0	0	0	n/a	260
CBD parking	(1,095)	807	8	20	(260)	(269)	9	-4%	0
Investments	(130)	195	0	100	165	186	(21)	-11%	1,401
	(5,714)	17,539	2,920	(1,114)	13,631	12,525	1,106	9%	17,099
General rate									
Community development	(375)	1,698	12	0	1,335	1,285	50	4%	(100)
Economic development	(71)	2,041	0	200	2,170	2,202	(32)	-1%	469
Emergency management	(8)	559	10	11	573	557	16	3%	101
Environmental policy	(160)	842	0	160	842	775	66	9%	(123)
Regulatory services	(1,703)	2,789	63	0	1,150	1,013	137	14%	300
Pensioner housing	(1,310)	1,215	45	50	0	0	0	n/a	1,529
Governance and democracy	(12)	1,683	20	40	1,731	1,670	60	4%	305
Waste minimisation	(165)	843	0	68	747	656	91	14%	2,443
Waterways and natural drainage	0	673	50	6	729	693	36	5%	(151)
	(3,803)	12,343	200	536	9,275	8,852	424	5%	4,773
Overhead activity									
Administration	(100)	0	100	0	0	0	0	n/a	0
Information services and technology	(170)	(255)	425	0	0	0	0	n/a	2,090
Finance	(795)	445	0	350	0	0	0	n/a	0
Policy	0	0	0	0	0	0	0	n/a	0
Customer services	(4)	4	0	0	0	0	0	n/a	0
Infrastructure administration	0	(12)	12	0	0	0	0	n/a	0
Communications	0	0	0	0	0	0	0	n/a	0
Human resources	0	0	0	0	0	0	0	n/a	0
	(1,069)	182	537	350	0	0	0	n/a	2,090
Footpaths and roading rate									
Footpaths and berms	(7)	933	303	5	1,235	1,161	74	6%	310
Roading	(8,102)	6,284	7,298	(964)	4,517	4,386	131	3%	7,767
	(8,108)	7,217	7,601	(959)	5,751	5,547	205	4%	8,077
Sewage disposal rate									
Wastewater	(1,525)	4,329	1,765	(1,248)	3,321	3,191	130	4%	9,831
	(1,525)	4,329	1,765	(1,248)	3,321	3,191	130	4%	9,831
Stormwater disposal rate									
Stormwater	(100)	3,296	3,850	(3,300)	3,746	3,660	87	2%	36,847
	(100)	3,296	3,850	(3,300)	3,746	3,660	87	2%	36,847
Water supply and firefighting capacity									
City water supply	(1,947)	4,709	2,066	392	5,221	5,053	167	3%	14,573
	(1,947)	4,709	2,066	392	5,221	5,053	167	3%	14,573
Total	(22,267)	49,615	18,940	(5,342)	40,946	38,827	2,119	4.9%*	93,291

*Adjusted for growth in rating base

Anti-social behaviour

The following costs are attributable to the Safer Wanganui initiative

	Annual Plan 2011/12 \$000
Income	
Ministry of Social Development subsidies	70
Crime prevention	30
	100
Costs	
Graffiti team	143
Crime prevention	0
Litter team	170
Vandalism	93
Community Patrols	12
Maori Wardens	20
Neighbourhood support	12
Community surveillance	24
CCTV cameras	38
For Our Kids	0
	511
Cost to Council	412

Key projects and how they link to the Community Outcomes

Community Outcomes	Outcome statements
1. A healthy community	<ul style="list-style-type: none"> • Access for all to healthcare services • Local health services are retained and enhanced • Active recreational and sporting opportunities are promoted and provided for people of all abilities <p>Actions</p> <ul style="list-style-type: none"> • Council will actively engage health officials and advocate on behalf of the community to retain health services in Wanganui. • Council has successfully established two soft water bores.
2. A safe community	<ul style="list-style-type: none"> • Wanganui is a safe place, free from gangs • Police capability within the district is increased • Pavements and pedestrian crossings are safe for all abilities <p>Actions</p> <ul style="list-style-type: none"> • During 2010/11 Council achieved Safer Community accreditation through the World Health Organisation. Council is now working with key partners on implementing the Safer Wanganui Plan. • The Council is investing in a new information management storage area network and an off-site backup system. The cost of these projects is \$600,000, funded over three years. This expenditure is also associated with ensuring business continuity and levels of service in emergency conditions. • A review of Council's pensioner housing portfolio is being undertaken to determine what type of housing is provided and how much of it is required. • Council continues to make, amend and enforce Bylaws to make Wanganui a safer place to live e.g. Prohibition of Gang Insignia Bylaw and 'Liquor bans' under the Public Places, Parks and Reserves Bylaw.
3. A prosperous community	<ul style="list-style-type: none"> • Wanganui is known as being 'business friendly' • A strong workforce with training opportunities in all trades • Exciting employment opportunities for young people • A strong rural economy based around primary production and export • The port is developed to its full potential • Sustainable tourism is promoted along with iconic events <p>Actions</p>

Key projects and how they link to the Community Outcomes

	<ul style="list-style-type: none"> • The community will be provided with resources to foster financial independence, for example Fundview and BreakOut databases. • Intrans is a partnership between the Council, YMCA and the LEAN Wanganui group that provides students with the NZ Certificate in General Engineering (Level 2) and guarantees employment with a local business. • Wanganui Rural Community Board is continuing to work with the Council and the rural community to identify economic opportunities for the rural sector and to ensure existing rural business is supported and enhanced. • The Council's new Visitor Information Centre provides visitors to Wanganui with a positive experience. Services include bookings, general information and access to the internet in a state of the art environment. • The Council continues to provide the Impact Fund, which includes funding iconic events in Wanganui.
<p>4. A well connected community</p>	<ul style="list-style-type: none"> • Well connected accessible pathways throughout the district • A well used, affordable and accessible public transport system both within the city limits and between cities • A safe interconnected transport network • Improved access to port, rail, air and roading networks • Excellent communication networks across the district • Supporting communities along the Whanganui River <p>Actions</p> <ul style="list-style-type: none"> • The Pathways Strategy will begin to be implemented during 2011/12. • Council continues to develop its Wanganui Urban Transportation Strategy during 2011/12, integrating with the Regional Land Transport Strategy and District Plan review. • Council supports and facilitates the roll out of ultra fast broadband in Wanganui. • The community's capability for a digital future will be developed and enhanced through projects such as Computers in Homes, the Aotearoa People's Network Kaharoa and Computer Clubhouse. • The Council continues to explore options for provision of broadband to underserved parts of the Wanganui community, including rural areas and those who cannot afford broadband. • Work to seal the Whanganui River Road will continue during 2011/12.

Key projects and how they link to the Community Outcomes

<p>5. A community where people work together</p>	<ul style="list-style-type: none"> • A well governed district with positive leadership • Collaboration between community leaders • The community is empowered to participate in decision making • Inter-sector collaboration • Empowering all people to contribute to society <p>Actions</p> <ul style="list-style-type: none"> • A Council/Pasifika Working Party will be established to ensure effective communication with Wanganui's Pasifika community. • Wanganui continues to enjoy an active Sister City relationship with Nagaizumi-cho, Japan, and Toowoomba, Queensland, Australia. • 'For Our Kids' is the first major initiative of the Community Taskforce on Youth Wellbeing. It aims to foster the positive development of young people through greater community involvement in their wellbeing. This will continue to be supported by Council during 2011/12. • Forums for community participation and action will continue to be developed and sustained, e.g. Positive Ageing Forum; Community Taskforce on Youth Wellbeing; Safer Wanganui Steering Group. • Council continues to be an active participant in a regional shared services initiative looking at how territorial authorities regionally can work together on services and projects to bring about efficiency gains and cost savings. • Council supports the Wanganui Rural Community Board to raise the Board's profile and ensure the rural community knows about and has the opportunity to be involved in key projects. • The Council is continuing its free parking programme for Super Gold Card holders between 8.00am and 11.00am, Monday-Friday in the Central Business District area. • Council has allocated \$150,000 funding for Community Contracts. This contestable funding is available for community and social initiatives. Council is reviewing its funding to community and welfare organisations.
<p>6. A community with quality education</p>	<ul style="list-style-type: none"> • Quality education choices for all • Education targeted towards local employment needs <p>Actions</p> <ul style="list-style-type: none"> • The Youth Project Coordinator will continue to work closely with UCOL and will progress initiatives such as "Underground" Youth Fashion Show and Computer Clubhouse. • The book collection at the Library will continue to

Key projects and how they link to the Community Outcomes

	<p>be enhanced and expanded.</p> <ul style="list-style-type: none"> • Further development of integrated cultural/community initiatives that provide positive platforms for community education and growth, such as investigation into a library hub in Aramoho.
<p>7. A community with well developed amenities and recreational opportunities</p>	<ul style="list-style-type: none"> • Development of activities and facilities for young people • Promotion of community and cultural facilities • Promote high levels of participation in our sports and recreational facilities • Provide cultural and sporting facilities and services that sustainably meet the needs of the community <p>Actions</p> <ul style="list-style-type: none"> • The Riverfront Precinct will continue to be a focus as the Riverfront Development Plan continues to be implemented. • Funding for environmental control to protect the Sarjeant Gallery's art collection is allocated for 2011/12.
<p>8. A community with identity</p>	<ul style="list-style-type: none"> • To foster Wanganui's unique identity and image in a positive way • Residents take pride in and visitors value Wanganui's rich heritage, culture and amenity values • Maori culture is valued and celebrated • Wanganui is an exciting place for youth • Wanganui is a great place to live for all people <p>Actions</p> <ul style="list-style-type: none"> • The new Visitor Information Centre is now operating at its riverfront site, providing visitors and locals with a central and accessible reference point. • The Riverfront Development Plan has been adopted by Council and implementation will begin during 2011/12. • Wanganui's Family-friendly Strategy will continue to be implemented. • Iconic events will continue to be supported; for example, Whanganui Puanga/Matariki Festival, Whanganui Artists Open Studios, Wanganui Literary Festival and other cultural events.

Key projects and how they link to the Community Outcomes

<p>9. An environmentally sustainable community</p>	<ul style="list-style-type: none">• Sustainable and efficient use of the district's resources• Preserving the natural environment particularly the coastline, Whanganui River and hinterland <p>Actions</p> <ul style="list-style-type: none">• Council will consider the results from the 2010/11 household waste survey with a view to determining any future increase in waste/waste minimisation activities and levels of service during 2011/12.• 2011/12 will see the use of Council's waste levy money on increased waste initiatives and education, including a local waste fund for local waste minimisation initiatives.• Initiatives being advanced from the Waste Minimisation Working Party e.g. feasibility study into a Resource Recovery Park for Wanganui and increased glass collection/recycling from the hospitality sector.
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Wanganui's future – Family-friendly Wanganui

Council's vision

Family-friendly Wanganui – the preferred place for my family home where the community enjoys:

1. Economic opportunities
2. A good image and sense of identity
3. A safe community
4. Good health care services
5. Connectivity
6. Community networks
7. Quality educational opportunities
8. Quality and affordable housing in contemporary family neighbourhoods
9. Access to recreational and cultural activities

Council's mission

To make Wanganui an attractive place for families and to ensure a quality of life for all.

Council's values

- **Leadership** – to provide leadership for the community and to advocate on its behalf
- **Community stewardship** – to effectively and efficiently manage community facilities and resources
- **Participatory democracy** – to consult with the community to identify needs and determine priorities for allocating resources
- **Regional cooperation** – to work with our regional partners
- **Accountability to ratepayers** – to balance the provision of services with the community's ability to pay

Council's strategic direction

Council aims to take a sustainable development approach in promoting the wellbeing of the community. This means council will promote development which meets the needs of present generations without compromising the ability of future generations to meet their own needs.

For communities to flourish they need a secure livelihood, a safe and healthy environment, happiness and fulfillment.

The four dimensions of community wellbeing include social, economic, environmental and cultural and are defined as:

Social wellbeing: relates to education, health, financial and personal security; the strength of community networks and associations; rights and freedoms; and levels of equity.

Economic wellbeing: relates to the ability of the economy to generate employment and wealth – which enables communities to afford the goods and services they desire.

Environmental wellbeing: relates to the capacity of the natural environment to support, in a sustainable way, the activities that constitute community life.

Cultural wellbeing: relates to the shared beliefs, values, customs, behaviours and identities reflected through language, stories, experiences, visual and performing arts, ceremonies, heritage and sports.

Wanganui's future – Family-friendly Wanganui

Strategies

1. Economic opportunities

- Identify and develop economic development initiatives
- Improve business and industry growth, investments and performance
- Facilitate training and education opportunities
- Promote and support the tourism sector / Regional Tourism Organisation functions
- Promote and support events
- Encourage and support the uptake of technology that assists economic development

2. A good image and sense of identity

- Undertake research aimed at attracting families
- Promote the quality of life in Wanganui – climate, travel benefits, family-friendly policies
- Improve the look of the city
- Facilitate a strong sense of identity, belonging and community

3. A safe community

- Obtain World Health Organisation accreditation as a safe district
- Take a zero tolerance approach on gangs
- Take a zero tolerance approach on antisocial behaviour
- Provide a safe transportation network

4. Good health care services

- Advocate for retention of full hospital services
- Assist with the recruitment of obstetricians, paediatricians and midwives

5. Connectivity

- Facilitate good urban design
- Facilitate the provision of digital infrastructure to support families, schools and businesses
- Provide pathways to ensure safe cycling and walking routes, particularly to schools and the Central Business District
- Provide an efficient transportation network to residents and promote economic development

6. Community networks

- Develop community partnerships
- Support communities to establish community networks and support structures
- Support children and youth programmes
- Value older people in our community
- Continue to build strong relationships with Iwi
- Maximise the potential for ethnic diversity

7. Quality educational opportunities

- Encourage schools to adopt family-friendly policies
- Promote quality schools and preschools
- Facilitate and support tertiary educational opportunities to attract youth to Wanganui

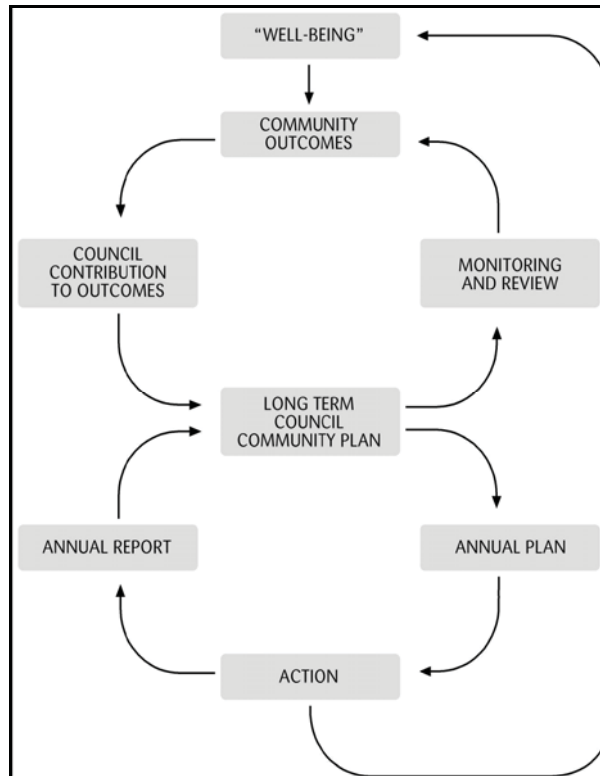
8. Quality and affordable housing in contemporary family neighbourhoods

- Collaborate on healthy housing initiatives
- Ensure District Plan zoning and rules advance family-friendly interests

Wanganui's future – Family-friendly Wanganui

- Encourage environmental sustainability of neighbourhoods
- 9. Access to recreational and cultural activities**
- Provide and maintain parks, recreational and sporting amenities and facilities that meet the needs of all age groups and abilities
 - Recognise and value our points of difference around sports, arts, culture and heritage
 - Encourage development of a vibrant Central Business District – shops and café scene, riverfront development

Council's planning framework



The Local Government Act 2002 sets out the Council's planning process. Requirements include:

10-Year Plan which will show:

- Why the council is doing things.
- What the cost will be.
- What will be done over the next 10-year period.

Annual Plan which will show:

- The budget for the specific year within a 10-Year Plan.
- The sources of funding for the year.

The 10-Year Plan must be drafted for consultation with the community at least every three years. Annual plans are produced every other year and are also presented in draft for community consultation before the final Annual Plan is adopted by the Council.

Annual Reports which will show:

- What was achieved within a specific year.
- What funding was spent.
- Any progress made on achieving the Community Outcomes.

Annual Plan 2011/12

The Council's draft Annual Plan 2011/12 is based on the third year of the 10-Year Plan 2009-2019 and generally confirms the programmes and projects intended for the 2011/12 year. While some minor changes have been made, these are not significant. Where significant changes are necessary, an amendment to the 10-Year Plan 2009-2019 is required.

Amendments to the 10-Year Plan

This Plan does not include any amendments to the Council's 10-Year Plan 2009-2019.

Groups of activities

Overview

The council's activities fall into six groups: Property and facilities; Community and culture; Strategy and development; Infrastructure; Corporate and governance; and Customer services.

Property and facilities

This group of activities includes services and facilities that underpin the maintenance of a family-friendly district. These range from the provision of essential services – such as cemeteries which contribute to the health and wellbeing of the community – to swimming pools which, although not essential services, are important facilities for the social wellbeing of the community. The activities included in this group are:

- Cemeteries
- Central Business District maintenance
- Community buildings and rural halls
- Parks and reserves
- Pensioner housing
- Property
- Swimming pools

Community and culture

This group of activities includes services and facilities that support the community and promote social and cultural wellbeing. It includes iconic venues that make up our cultural precinct and create the heart of Wanganui. These facilities attract visitors and provide residents with a deep sense of pride and identity. It also includes community development initiatives, such as youth services and community support actions addressing issues around safety, health and youth wellbeing. The activities included within this group are:

- Community development

Cultural precinct

- Library
- Regional Museum
- Royal Wanganui Opera House
- Sarjeant Gallery
- War Memorial Conference and Convention Centre

Strategy and development

This group of activities provides support to the community and the council. Support is provided to improve the economic wellbeing of the community and support and assistance is also provided to council in achieving its strategic direction and in meeting its legislative requirements. The activities included in this group are:

- Economic development
- Strategy and policy

Infrastructure

This group of activities is divided into three subcategories: Transport; Water; and Waste. Transport provides and maintains connections both within the district and beyond and is essential for economic prosperity and social connectedness. Water provides the 'three water'

Groups of activities

services – stormwater, wastewater and water supply. These essential services protect the health and safety of people, land and property. The Waste category is concerned with minimising the district's waste and promotes the sustainable use of the district's resources, for now and in the future. The activities included within this group are:

Transport

- Roothing
- Footpaths and berms
- Airport
- Sea port
- Central Business District parking

Water

- Water supply
- Stormwater
- Wastewater
- Waterways and natural drainage

Waste

- Waste minimisation

Corporate and governance

This group of activities provides support for council staff and elected members to work together for the benefit of the community. The portfolio of investments provides income to support the work of council. The activities are:

- Corporate management
- Governance
- Investments

Customer services

This group of activities includes services that promote a safe and healthy community. It includes Emergency management and Regulatory services. Emergency management aims to protect life and property and to prepare the community for emergency situations. Regulatory services is the delivery arm of council and ensures compliance with, and enforcement of, relevant legislation and bylaws. The activities are:

- Regulatory services
- Emergency management



Property and facilities

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Cemeteries

Council administers five separate cemeteries in the district, at Aramoho, Heads Road, Brunswick, Matarawa and Maxwell.

Central Business District maintenance

The Central Business District encompasses the area of Victoria Avenue bounded by Taupo Quay, Wicksteed Street, St Hill Street and Ingestre Street. Day-to-day management is generally concerned with garden and paving maintenance.

Community buildings and rural halls

The Council is responsible for six community buildings and provides these for community lease and use. The Council provides grant funding to the Wanganui District Rural Community Halls Trust to assist with the maintenance and operation of seven rural halls.

Parks and reserves

The Parks and reserves activity comprises a considerable percentage of the assets owned and managed by Council. The parks are managed under the following categories – premier parks, passive parks, active parks, pathway parks and conservation parks. Services also contained within this activity include the Durie Hill Elevator, boat ramps on the Whanganui River, playgrounds, public toilets and streetscape beautification – encompassing the urban forest.

Pensioner housing

The Council provides social housing for elderly people with low to moderate financial means. This equates to 234 single units and 41 units for couples across 16 complexes. Pensioner housing is self funding, apart from asset replacements.

Property

All properties are held in one of three portfolios –

1. City Endowment portfolio: invests in properties in order to generate income which can be used to offset operational or capital expenditure and repay Council debt.
2. Harbour Endowment portfolio: invests in properties in order to generate income which is used to subsidise port operational, maintenance and capital replacement expenditure.
3. City Freehold portfolio: owns all other Council property held for community, operational or investment purposes.

Properties are classified and managed within two main categories – Investment properties and Community and operational properties.



Property and facilities

Swimming pools

The Splash Centre is an indoor heated swimming facility with two 25m pools, lazy river, two hydrosides, toddlers' pool, learners' pool, hydrotherapy pool and spa, sauna and fitness facilities.

The Wanganui East swimming pool is an outdoor complex with a main pool, learners' pool, toddlers' pool, hydroslide and seating. It has a green space available for picnics and barbecues. This pool is operated by the Wanganui East Pool Trust. This trust receives grant funding from the Council.

The key issues

Cemeteries

- The developed portion of the Aramoho Cemetery is approaching capacity. It is estimated that there is enough capacity for another five to six years. Adjoining land has been purchased and work on the infrastructural requirements for the extension has been programmed to start in 2012/13. This will require significant capital investment which has been signalled in the 10-year planning process, based on the concept plan.
- It is intended that an area will be designated for natural burials within the new cemetery development; however, this would mean that the service cannot be offered for approximately two years. While the demand for a natural burial area is not expected to be high, there is an opportunity to develop a site sooner, by using a piece of land beside the Muslim burial area.

Central Business District maintenance

- The CBD area is ageing. A review and possibly an upgrade may need to be included as part of the 10-year planning process in 2012-2022. No funding is included in this Plan for a CBD upgrade.
- Council is interested in exploring the costs and benefits of expanding the area covered by the CBD maintenance contract into the Old Town and Riverfront Development areas. Any consideration of such a move would involve full consultation with the public and key stakeholders such as property owners and businesses operating from these locations. There is no funding included in this Plan for extending the CBD maintenance contract.

Community buildings and rural halls

- The rural halls buildings have been sold to the Rural Halls Trust. The Council continues to bulk fund the activity and to work with the Trust and the Rural Halls Committees in a support and advisory capacity. A ground lease for the seven sites is under action.

Parks and reserves

- A Coastal Sand Management Strategy is to be developed. This will extend from the airport to Longbeach Drive and will be aimed at addressing issues such as conservation, recreation, residential activity and a barrier against a tsunami.
- Deferred expenditure has meant that replacement of the toilet facility at Peat Park has not proceeded. This restricts the use of the park as a facility.
- Upgrading of ageing playground equipment is ongoing. Kai Iwi Beach playground has been identified for upgrading in 2011/12. There are items within the Kowhai Park playground area that do not meet current safety standards and are less relevant to



Property and facilities

children's play today. While the standards are not compulsory, a long-term strategy to upgrade equipment, while maintaining the iconic status of the park, needs to be considered.

- \$100,000 for road sealing at Bason Botanic Gardens is excluded from this Plan.

Pensioner housing

- The Pensioner Housing Policy review will be reported back to Council and the implementation of any significant recommendations will need to be incorporated in the 2012/13 review of the Council's 10-Year Plan.
- A Pensioner Housing Satisfaction Survey has been completed and the key issues are:
 - Response rate was again over 80%
 - Average and median ages of tenants continues to rise
 - Average length of stay remains close to six years
 - Percentage of tenants who smoke continues to drop
 - Percentage of tenants who own cars continues to rise
 - The sense of security remains high
 - The no pet policy was reinforced by the vast majority of tenants
 - The welfare service provided by Age Concern is supported
 - Overall satisfaction with the units remains high

Property

- Continuation of the Council's recently adopted Community Organisations Lease Policy. This offers concessionary rentals to community groups based on a set of criteria that reflects their contribution to the Council's community goals and objectives.
- Ongoing enhancement of our asset management plans and integrating them with the Annual and 10-Year Plans is a key area of business focus for both operational and long-term sustainability purposes.
- Reallocation of properties between the City Endowment and City Freehold between portfolios to more correctly reflect their purpose, with the former focused in investment and the latter on community and operational property.
- Facilitating the implementation of the Riverfront Development Strategy via the Council's landholdings in the area.
- Continuation of the surplus land disposal programme.

Swimming pools

- Expenditure has been included in the 2011/12 Annual Plan to modify the Splash pool heating system. The aim of the work is to make the heating system more efficient. There are potential operational savings to be made from the work that would mean the capital outlay is paid back within approximately three years.
- Ongoing operational issues at the Wanganui East Pool may require a different arrangement between the Council and the Wanganui East Pool Trust if the pool is to remain open. Provided ACC Pool Safe accreditation and health and safety requirements can be met by the Trust, Council has agreed to fund the Wanganui East Pool operation by \$20,000.



Property and facilities

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Cemeteries

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Quality burial and cremation services and associated cemetery facilities are provided.	Percentage compliance with the requirements of the Burial and Cremation Act 1964.	100%	100%
	The percentage of permits issued before monuments are erected.	100%	≥99%
	Percentage compliance with Office of Veterans Affairs inspections of the RSA burial area.	100%	100%
	The percentage of the community who are fairly or very satisfied with the services and facilities provided.	55%	55%
Sufficient burial and cremation plots are always available to ensure the public has a choice of burial options.	The number of burial plots available within the district at any one time.	200 plots ¹	≥200
	The number of cremation plots available within the district at any one time.	500 plots ²	≥500
Burial and cremation facilities are appropriately managed without adverse impact on the environment.	Percentage compliance with discharge to air conditions in resource consent.	100%	100%

¹ This number refers only to the number of serviced plots available, i.e. ready for sale / use with edgings, mown strips etc. While we have extra land to develop more plots, these are only brought up to serviceable standard when demand dictates.



Property and facilities

Central Business District maintenance

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Footpaths in the "Mainstreet" area of the CBD are well lit.	The number of faults involving more than a single light fitting is less than the targeted number per year.	New	<12
Footpath surfaces in the Central Business District are safe for pedestrians and people in mobility scooters to travel along.	The number of footpath related accidents in the CBD reported to Council is less than the targeted number per year.	New	<6
The "Mainstreet" area is a positive focal point for Wanganui and provides a pleasant and visually appealing environment.	The percentage of residents who are fairly or very satisfied with the contribution the CBD makes to their lifestyle and the image of Wanganui.	New	75%
Trees and vegetation are managed so that they do not damage public or private assets.	The number of repairs to public or private assets caused by tree and vegetation related damage is less than the targeted number per year.	New	<5
Public toilets are clean, hygienic and available.	The percentage of time that public toilets are available during opening hours.*	96%	≥95%
	The number of complaints to Council about cleanliness and hygiene will be less than the targeted number per year.	New	<12

Community buildings and rural halls

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Community buildings and rural halls are effectively managed.	The percentage of rural halls with a management committee.	85%	100%
Community buildings and rural halls are accessible by the community.	The percentage of time the Ward Observatory is open during its agreed opening hours.*	100% of opening hours	100%



Property and facilities

	The percentage of time the Ladies Rest toilets are available for use during the agreed opening hours.*	100% of opening hours	≥95%
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Parks and reserves

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Parks, reserves and sportsgrounds are well maintained and enjoyed by the public.	The percentage of maintenance inspections per year that are rated 'good'.	75%	75%
	The percentage of the community that is fairly or very satisfied with our parks and reserves.	91%	≥80%
Parks, reserves and sportsgrounds provide healthy and safe environments.	The number of safety checks carried out on playground equipment per year.	12	12
	The number of safety checks of all walkways within the parks network per year.	4	4
	The percentage of the public who are fairly or very satisfied with the provision of public toilets.	New	28%
Parks and open spaces are available to the whole community.	The percentage of time that parks and open spaces are available for use (365 days per year).	100%	≥98%
Sportsgrounds are available for all users when required.	The percentage of time that sportsgrounds are available for use (365 days per year).	98%	98%
Sportsgrounds deliver on the required standards for particular sporting codes.	The percentage of sports-ground licence holders who are fairly or very satisfied with ground conditions.	New	80%
	The percentage of sporting code licence holders who have, and use, a Health and Safety Plan.	100%	100%



Property and facilities

Boat ramps are accessible and fit for purpose.	The percentage of time that the Coastguard can launch when needed from the Wharf St ramp (or the secondary Putiki slipway), 24 hours a day, seven days a week.	New	100%
The Durie Hill Elevator provides a safe passenger transport service.	Elevator maintenance, safety, emergency and management systems will pass the requirements of the annual Certificate of Inspection.	100% pass	100%
The elevator provides a convenient form of public transportation for local residents.	The percentage of time the elevator service is available to the public during operating hours.*	100% of the time	≥99%
	The percentage of the community fairly or very satisfied with the Durie Hill Elevator.	56%	60%

Pensioner housing

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Pensioner housing meets the needs of elderly residents with low to moderate incomes.	The percentage of tenants who rate their level of satisfaction with pensioner housing as good or very good.	90%	90%
	Percentage occupancy rate for the pensioner housing portfolio.	New	>95%
Pensioner housing continues to be self-funding.	Pensioner housing will be self-funding, apart from asset replacements.	100%	100%

Property

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Property services are delivered and managed effectively and meet demand.	Percentage occupancy of investment properties.	95%	>90%



Property and facilities

	Percentage of capital returns to Council from the sale of surplus properties that match forecast targets in dollar terms.	New	95%
	Percentage of capital returns to Council from the sale of surplus properties that match forecast targets in timeframe terms.	New	95%
	Percentage of forecast net income for the City Endowment portfolio that is delivered.	New	98%
	Percentage of forecast new income for the Harbour Endowment portfolio that is delivered.	New	98%
	Percentage of forecast net income for the Community and Operational Property portfolio that is delivered.	New	98%
	The percentage of Council activity managers who are fairly or very satisfied with the work carried out by Property Services.	New	95%
Property assets meet the required regulatory standard.	Percentage of Council-owned buildings with a current Building Warrant of Fitness.	100%	100%

Swimming pools

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The public will enjoy good value swimming pool facilities.	The percentage of the community who are fairly or very satisfied with the swimming pool facilities.	66%	80%
The public will have good access to indoor pool based exercise and recreation opportunities.	The percentage of time that the Splash Centre is open during opening hours.*	98% of opening hours	98%
	Number of Splash Centre pool users.	91,475	180,000



Property and facilities

The public will have good access to outdoor pool based exercise and recreation opportunities during the summer months.	The percentage of time that the Wanganui East Pool is open during its specified season.*	100% of opening hours	≥95%
	The number of pool users at Wanganui East will be maintained at >22,000.	28,950	≥22,000
The pools will meet the required health standards.	Percentage compliance with New Zealand Swimming Pool Water Quality Standards (NZS 5826:2000).	100% compliance for each test	100%
The pools will provide a comfortable swimming environment appropriate to their purpose.	The percentage of time that all pools meet the target temperatures agreed with the operators.	98% of time tested	98%

*Opening hours

Central Business District maintenance

Public toilets in the CBD

- Monday-Sunday: 7.30am to 6.00pm

Community buildings and rural halls

Ward Observatory

- Every Friday night when the sky is clear – and by arrangement with the Wanganui Astronomical Society

Ladies Rest Building – Women’s Network

- Monday-Friday: 9.00am to 5.00pm
- ‘Drop-in’ hours: 10.00am to 2.00pm – appointments are required outside these hours

Ladies Rest Building – Public toilets

- 24 hours a day, seven days a week – some cubicles are closed at night after cleaning

Parks and reserves

Durie Hill Elevator

- 52 weeks of the year
- Weekdays: 7.30am to 6.00pm
- Saturdays: 9.00am to 6.00pm
- Sundays: 10.00am to 5.00pm

Winter Gardens

- Every day of the year
- Weekdays – 9.00am – 5.00pm
- Saturday 9.00am – 5.30pm daylight saving; 9.00am – 5.00pm outside of daylight saving
- Sunday 9.30am – 5.00pm



Property and facilities

Aviary

- Every day of the year
- 9.00am to 4.30pm

Bason Botanic Gardens

- Every day of the year
- Gardens: 8.00am to dusk (NB this will vary with daylight saving)
- Conservatories 9.00am – 4.30pm

Swimming pools

Splash Centre

- Monday-Friday: 6.00am to 8.00pm
- Saturday-Sunday: 8.00am to 6.00pm
- Public holidays: 10.00am to 5.00pm
- Closed Good Friday and Christmas Day
- Note: hours may be altered due to bookings

Splash Centre hydroslide hours:

- Monday-Friday (school terms): 4.00pm to 7.00pm
- Saturday-Sunday: 10.00am to 5.00pm
- School holidays: 10.00am to 5.00pm
- Public holidays: 11.00am to 4.00pm
- Note: hydroslide times may vary depending on demand

Wanganui East pool

- Monday-Sunday for a minimum 16-week period during the summer months (December, January, February and March): 10.00am to 5.00pm



Property and facilities

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	149	156	173
User fees and other income	2,908	3,268	3,040
	3,057	3,424	3,213
Costs			
Operating costs	7,017	7,120	7,247
Salaries and wages	1,266	1,271	1,317
Debt servicing	923	869	937
Council overhead	1,582	1,688	1,692
	10,788	10,947	11,193
Capital expenditure			
Capital acquisitions	507	143	755
Capital replacements	1,117	799	646
	1,624	942	1,401
Capital funding			
Transfer from/(to) special funds	640	230	207
New loans/(loans repaid)	535	(514)	321
	1,175	(284)	528
Rates requirement	8,179	8,750	8,853
Rates increase		7.0%	8.2%
Debt balance			12,656



Property and facilities

Capital expenditure

	Annual Plan 2011/12
Cemeteries	
Plan for new cemetery	20,000
Rose beds mowing strips	5,000
Sealing internal roads	30,000
Fencing	15,000
	70,000
Parks and reserves	
Glen Logie Rose Garden works	3,000
Hipango Park	5,000
Kaitoke Road/Lake Wiritoa	6,000
Play equipment	100,000
Bason Botanic Gardens barbeque	10,000
Bason Botanic Gardens pathways, fences and furniture	19,000
Kowhai Park buildings and improvements replacement	20,000
Queens Park buildings and improvements replacement	8,500
Virginia Lake - toilets	20,000
Virginia Lake - Winter Gardens	7,000
Virginia Lake buildings and improvements replacement	30,000
Parks furniture, fences and signage	8,000
Durie Hill Elevator fittings	3,000
	239,500
Pensioner housing	
Buildings and improvements replacement	45,000
	45,000
Swimming pools	
HVAC modifications	552,000
Pool covers	86,250
Dosing pump	3,000
Circulating pump	12,000
PVC pipe	10,000
Main switchboard - old side	40,000
Replace gutters	5,000
	708,250
Cooks Gardens	
Replace lighting towers - velodrome	7,500
Westpac Stadium - carpet	24,000
Road sealing	20,000
	51,500
Property	
31 Taupo Quay buildings and improvements additions	82,000
180 Ridgway Street depot	10,000
Parks yard	3,500
125 Guyton Street	39,000
Mowhanau camp and cottage	44,500
Council building security upgrade	15,000
Council building replace circulation pumps	20,000
Council building repave front yard	14,000
Council Chambers furniture and fittings	9,000
Council building carpet replacement	50,000
	287,000

Cemeteries

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	472	485	472
	472	485	472
Costs			
Operating costs	376	381	387
Salaries and wages	5	5	5
Debt servicing	59	57	36
Council overhead	73	78	78
	513	521	507
Capital expenditure			
Capital acquisitions	0	26	25
Capital replacements	64	42	45
	64	69	70
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	0	0
	0	0	0
Rates requirement	105	105	105
Rates increase		0.0%	-0.3%
Debt balance			485

Commentary

No significant variances.

Central Business District maintenance

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income			
Costs			
Operating costs	668	641	727
Salaries and wages	2	2	3
Debt servicing	0	0	0
Council overhead	119	131	144
	789	775	874
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	34	32	0
	34	32	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	0	0
	0	0	0
Rates requirement	823	806	874
Rates increase		-2.0%	6.2%
Debt balance			0

Commentary

Extra payments to contractors required.

Community buildings and rural halls

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	14	18	24
	14	18	24
Costs			
Operating costs	103	133	100
Salaries and wages	15	20	15
Debt servicing		3	0
Council overhead	23	31	23
	141	187	138
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	0	0	0
	0	0	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(3)	(25)	0
	(3)	(25)	0
Rates requirement	130	194	114
Rates increase		49.7%	-12.3%
Debt balance			0

Commentary

Further savings have been made since the Rural Halls Trust came into effect.

Parks and reserves

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	149	156	173
User fees and other income	229	271	241
	378	427	414
Costs			
Operating costs	3,668	3,693	3,644
Salaries and wages	591	622	619
Debt servicing	357	458	369
Council overhead	819	860	842
	5,434	5,633	5,474
Capital expenditure			
Capital acquisitions	7	116	10
Capital replacements	853	532	281
	860	648	291
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	686	(290)	(120)
	686	(290)	(120)
Rates requirement	5,229	6,144	5,471
Rates increase		17.5%	4.6%
Debt balance			4,861

Commentary

The Parks and reserves activity has kept costs at similar levels to the previous year. Debt repayment has been programmed leading to a rates requirement increase.

Pensioner housing

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,211	1,293	1,310
	1,211	1,293	1,310
Costs			
Operating costs	720	745	826
Salaries and wages	88	92	91
Debt servicing	126	125	116
Council overhead	155	170	181
	1,090	1,132	1,215
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	45	48	45
	45	48	45
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(76)	(114)	(50)
	(76)	(114)	(50)
Rates requirement	0	0	0

Rates increase

Debt balance

1,529

Commentary

No variance.

Property

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	982	1,201	994
	982	1,201	994
Costs			
Operating costs	639	644	701
Salaries and wages	564	521	583
Debt servicing	19	24	19
Council overhead	231	237	254
	1,453	1,426	1,556
Capital expenditure			
Capital acquisitions	500	0	82
Capital replacements	100	77	205
	600	77	287
Capital funding			
Transfer from/(to) special funds	640	230	207
New loans/(loans repaid)	0	(9)	(9)
	640	221	198
Rates requirement	431	80	651
Rates increase		-81.5%	51.1%
Debt balance			251

Commentary

The activity has a higher rates requirement than the previous year due to debt not being taken out to fund capital acquisitions.

\$100,000 has been added to investigate the earthquake strength of Council owned buildings

The transfer from special funds relates to interest earned on cash deposits for the City Endowment.

Swimming pools

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	0	0	0
	0	0	0
Costs			
Operating costs	843	883	863
Salaries and wages	1	8	1
Debt servicing	362	202	396
Council overhead	162	181	171
	1,368	1,274	1,431
Capital expenditure			
Capital acquisitions	0	0	638
Capital replacements	22	69	70
	22	69	708
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(71)	(77)	500
	(71)	(77)	500
Rates requirement	1,461	1,420	1,639
Rates increase		-2.8%	12.1%
Debt balance			5,530

Commentary

Debt is not being used to fund all capital acquisitions.



Community and culture

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Community development

Community development leads, builds and supports community partnerships, collaborative networks and strategic frameworks for the long-term development and sustenance of Wanganui's community wellbeing.

Examples of this include:

- The Safer Wanganui initiative, where representatives from the Ministries of Social Development, Education and Health; Government agencies; Accident Compensation Corporation; community social services; Sport Wanganui; the business community; and Iwi/Māori groups work together to develop real plans to tackle the major social issues facing Wanganui
- Community Taskforce on Youth Wellbeing
- Connecting communities:
 - Computers in Homes
 - Computer Clubhouse
 - Aotearoa People's Network Kaharoa
- Older People's Forums
- Youth Committee.

Community development increasingly works within a 'Results-based Accountability' framework to ensure its effectiveness.

The Community development activity works closely with Council's arts and cultural activity staff in order to sustain a seamless and strong infrastructure for future social and cultural development.

Cultural precinct

Arts and cultural development is led through the Arts Policy and Public Arts Strategy. These documents can be found on the Council website: www.wanganui.govt.nz.

Library

Library services are provided to respond to the literacy, recreational, information, learning and cultural needs of the community. The district library network includes a Central City Library (the Davis) on Queens Park; the Alexander Heritage and Research Library (where the nationally-renowned Wanganui Collection is housed, along with the Lovegrove Military Archive); the Gonville Café/Library in the Gonville Centre; the Suzanne Aubert Library at Jerusalem and a Mobile Library.

The Davis and Gonville Café/Library both provide free internet access through their Aotearoa People's Network hubs.

Wanganui's libraries are a vast repository of information and complementary professional services are offered to ensure best use can be made of these resources.



Community and culture

Royal Wanganui Opera House

The Royal Wanganui Opera House provides the community with an outstanding venue for a range of social, cultural, recreational and educational uses, and provides a calendar of events ranging from international ballet, opera and comedy shows to school musicals. The Royal Wanganui Opera House is a landmark and icon in Wanganui and is the sole surviving building of its type in the southern hemisphere.

Sarjeant Gallery

The Gallery is an iconic Wanganui landmark with Category I heritage status, providing access to a locally, nationally and internationally renowned collection and exhibition programme.

War Memorial Conference and Convention Centre

The centre stands as a memorial to the men and women who died during World War II. It includes a large hall, 370 seat concert chamber and further facilities, all of which are available for public hire.

Regional Museum

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. The Council funds the Whanganui Regional Museum Trust to operate the museum activity. Whanganui Regional Museum's collection reflects both the Maori and European heritage of our district. Council is strengthening its relationship with the Whanganui Regional Museum through its Service Level Agreement and increased communication between the two organisations.

The key issues

Community development

- Implementing the Safer Wanganui Action Plan.
- Developing a collaborative funding model for the Wanganui community and reviewing the Council's Community Contracts funding.
- Reviewing the Council's Positive Aging Strategy.
- Reviewing the Council's Pensioner Housing Policy.
- Building further capacity within the Youth Committee.
- Driving and facilitating digital initiatives.
- Continuing key work with Community Taskforce for Youth Wellbeing and setting new goals for 2011/12.

Library

- Upgrading the Library information system. This will cost \$190,000.
- Examining rolling out the Gonville Library model across the district, starting with Aramoho.
- Addressing the changing shape of operations for digital initiatives, such as Aotearoa People's Network.

Royal Wanganui Opera House

- This Plan includes \$150,000 for the replacement of seating in the Wanganui Opera House. This is the first phase of a three year programme.
- New air-conditioning is required for the Royal Wanganui Opera House; however, due to affordability issues, no funding is included for air conditioning in this Plan.



Community and culture

Sarjeant Gallery

- The internationally renowned collection requires suitable storage that provides a regulated environment, so that it can be preserved and enjoyed by current and future generations. This Plan includes \$500,000 for an environmental control system.
- The unique design and position of the Sarjeant Gallery is important when considering the Riverfront Development Plan, the District Plan review and any future plans to redevelop Queens Park.

War Memorial Conference and Convention Centre

- Ensuring the Centre's War Memorial status is celebrated and that the Centre is used to its full potential as a conference and convention centre.
- The Council's Conference Bureau service provides an advisory service and promotes Wanganui as a location for conferences and conventions. Council's War Memorial Conference and Convention Centre is a key venue promoted by the Conference Bureau. Due to rates affordability issues and the need to balance priorities, the level of service offered by the Conference Bureau has been reduced by around half for 2011/12.

Regional Museum

- Whanganui Regional Museum houses a significant collection on behalf of the community, reflecting both the Maori and European heritage of our district. As the primary funder of the Museum, Council is conscious of the need to continue to build positive working relationships that ensure the achievement of the joint Council Museum Service Level Agreement. Council will consider the sustainable funding level for the Museum as part of its 10-Year Plan discussions.

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Community development

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Funding advice and grants are provided to community organisations and agencies to support delivery of capacity-building programmes.	Number of Fundview and Breakout Database licences available for community use.	5	5
	Percentage of uptake and reporting on Community Contract funding by community partners.	100%	100%



Community and culture

A strong civic voice for youth is sustained.	Number of Youth Councillors.	18	18
	The number of Youth Committee meetings.	7 per year	7
A full calendar of youth driven events is sustained.	The number of youth events.	12 per year	12
Digital capability and access for the Wanganui community is improved.	Percentage of households with access to the internet.	48% (2006 Census)	52%
	The number of Aotearoa People's Network user sessions.	38,000	47,000
	The number of Computer Clubhouse member sessions per year.	New	4,500
	Number of family graduations from the Computers in Homes programme.	50	50
Key forums/partnerships are sustained at a local, regional and national level.	Percentage of key milestones met for Government-funded partnerships/projects.	98%	98%
	Regularity of meetings with Ministries of Social Development; Youth Development; Education; Culture and Heritage; Justice; Department of Internal Affairs; Creative New Zealand; and Whanganui Police.	2 per agency, per year	2
Safer Wanganui collaborative network sustains essential frameworks for action to reduce Wanganui's accident and crime statistics.	Number of meetings held per year.	6	6
	Number of initiatives funded and implemented per year.	5	5
Relationships with tangata whenua are strong and well supported.	Annual satisfaction survey with the representatives of the Tupoho and TamaUpoko Runanga, measuring quality of working relationship with staff.	New	75%
	Number of formal forums held with Nga Rauru and Ngati Apa.	0	3
Iconic cultural events are developed and sustained.	Number of iconic events (Puanga/Matariki, Whanganui Artists Open Studios, Literary Festival (biennial)) held per year.	2-3 iconic events per year	3



Community and culture

Library

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The Library collection size meets national standards for population size.	Number of items in collection.	116,000	122,000
There will be increased focus on early childhood and service-from-birth initiatives.	Percentage of all preschoolers (0-4 years) in Wanganui that are library members.	11%	40%
Improved access to heritage and Whanganui information.	The percentage of Te Taurawhiri and Heritage collections that are indexed and digitised.	New	45%
Services to remote/isolated communities and individuals are further developed and sustained.	Number of older people (55+ years) who are library members.	3,338	3,864
	Number of members with Iwi affiliation.	1,935	2,240
	Number of members with River Road addresses.	337	384
Education and training opportunities are able to support life-long literacy, reading, knowledge and skill development.	The number of local Private Training Establishments that the Library works with in the areas of literacy and skill development.	5	≥5
	The number of events, talks and tours that promote the Library's services to groups, individuals and organisations.	12	18
	The percentage of Library users who are fairly or very satisfied with the service provided.	92%	92%
	The percentage of time the People's Network (APN) is available during its operating hours.	100%	100%
Local communities and individuals are given access to the digital world and the necessary skills and resources to participate.	The percentage of time that staff are available to support and advise APN users during Library operating hours.	100%	100%
	The number of user contributions of content items to the Library's online resources.	New	2,000



Community and culture

The local community has access to Council and government reports, statistics and other information.	Percentage of opening hours staff are available to assist with access.	100%	100%
The Wanganui community and its individuals have free and ready access to information, ideas and creative works important to all aspects of their lives.	Percentage of the time Library sites (Davis, Alexander, Gonville) are open.*	99%	99%
	Percentage of time website is available.	99%	99%

Royal Wanganui Opera House

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The building meets the safety requirements of the Building Act 2004.	The building has a current "Building Warrant of Fitness".	100%	100%
The Royal Wanganui Opera House is a well utilised and popular community asset.	The number of days each year that the Opera House hosts events.	131	125
	The percentage of patrons that are fairly or very satisfied with the Opera House facilities.	New	70%
	The number of patrons who attend shows at the Opera House per year.	23,000	25,000

Sarjeant Gallery

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Provision of arts, culture and heritage events that are of significant appeal.	The number of visitors to exhibitions and gallery events.	29,000	31,689
	The number of local visitors.	16,794	17,986
Access is provided to the Sarjeant Gallery's collection and other resources.	The number of days that the gallery is open each year.*	363	363



Community and culture

The Sarjeant Gallery has appeal to a wide range of audiences through its education, exhibition, professional and venue hireage services.	The number of events held at the gallery.	22	28
	The revenue raised by the gallery from events.	\$10,000 return	\$11,576
The collection is appropriately cared for, developed, enhanced and interpreted.	The percentage of the collection meeting minimum documentation standards.	80%	100%
	The percentage of the collection that is fully documented with references.	1%	37.5%
Exhibition, research and general art appreciation programmes that meet visitor expectations.	The percentage of visitors who are fairly or very satisfied with the gallery's exhibitions.	New	80%
	The percentage of visitors who are fairly or very satisfied with their gallery experience.	New	80%

War Memorial Conference and Convention Centre

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The facility will be maintained to a standard consistent with community needs.	The community is fairly or very satisfied with the service provided.	65%	66%
A prompt reservation service will be provided.	Booking enquiries are confirmed the same day.	100%	100%
Promotion of facility for optimal use.	Number of bookings is increased.	158 per year	190
The historic heritage of the building will be preserved.	The memorial status and architectural integrity of the War Memorial Hall is retained.	100%	100%
The public will be able to view the book of remembrance.	The book of remembrance is on permanent display for public viewing during hall opening hours, or by appointment.	100%	100%
The building will be free from graffiti.	Reported graffiti is removed within two hours of notification.	100%	100%



Community and culture

*Opening hours

Library

Davis Central City Library

- Monday: 9.30am to 8.00pm
- Tuesday: 9.30am to 6.00pm
- Wednesday: 9.30am to 6.00pm
- Thursday: 9.30am to 8.00pm
- Friday: 9.30am to 8.00pm
- Saturday: 10.00am to 5.00pm
- Sunday: 10.00am to 3.00pm

Alexander Heritage & Research Library

- Weekdays: 1.00pm to 5.00pm
- Weekends: Closed

Gonville Library

- Monday-Friday: 9.30am to 5.00pm

Mobile Library

- This is a two week timetable and can be found on the Library's website:
www.wanganuilibrary.com/sec_mobile_mobile.html

Library website

- 24 hours a day, seven days a week, 365 days a year

Reference Library

- Monday: 2.30pm to 4.30pm
- Friday: 2.30pm to 4.30pm

Sarjeant Gallery

- Monday-Sunday: 10.30am to 4.30pm
- Public holidays: 10.30am to 4.30pm
- Anzac Day: 1.00pm to 4.30pm
- Closed Christmas Day and Good Friday



Community and culture

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	32	90	15
User fees and other income	959	704	1,063
	991	794	1,078
Costs			
Operating costs	2,326	2,797	2,478
Salaries and wages	2,596	2,010	2,793
Debt servicing	171	186	216
Council overhead	936	976	1,041
	6,028	5,969	6,528
Capital expenditure			
Capital acquisitions	139	951	790
Capital replacements	544	615	595
	683	1,566	1,385
Capital funding			
Transfer from/(to) special funds	20	0	20
New loans/(loans repaid)	159	906	788
	179	906	808
Rates requirement	5,542	5,835	6,027
Rates increase		5.3%	8.8%
Debt balance			3,274



Community and culture

Capital expenditure

	Annual Plan 2011/12
Community development	
CCTV cameras	12,000
	12,000
Library	
Book vote	320,000
Office equipment acquisitions	20,000
Library management system	190,000
Furniture and fittings additions	20,000
	550,000
Royal Wanganui Opera House	
Seating replacement	150,000
	150,000
Sarjeant Gallery	
Environmental control system	500,000
Art work additions	20,000
Intangible asset additions	16,000
	536,000
War Memorial Conference & Convention Centre	
Projector screen	12,000
Window replacements	60,000
Water heating	6,000
Upgrade security	5,000
Grease trap	12,000
Heating	42,000
	137,000

Community development

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	32	90	15
User fees and other income	280	122	360
	312	212	375
Costs			
Operating costs	863	654	851
Salaries and wages	485	487	573
Debt servicing	(14)	(6)	(8)
Council overhead	252	232	281
	1,586	1,366	1,698
Capital expenditure			
Capital acquisitions	12	13	12
Capital replacements	0	0	0
	12	13	12
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	0	0
	0	0	0
Rates requirement	1,285	1,166	1,335
Rates increase		-9.3%	3.9%
Debt balance			(100)

Commentary

No significant variances.

Library

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	386	431	386
	386	431	386
Costs			
Operating costs	347	427	464
Salaries and wages	1,252	1,261	1,249
Debt servicing	10	32	16
Council overhead	305	343	339
	1,914	2,062	2,068
Capital expenditure			
Capital acquisitions	43	389	230
Capital replacements	335	381	320
	378	769	550
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	290	152
	0	290	152
Rates requirement	1,906	2,111	2,080
Rates increase		10.7%	9.1%
Debt balance			292

Commentary

Debt is not being used to fund all capital acquisitions or the book vote.

Royal Wanganui Opera House

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	0	0	0
	0	0	0
Costs			
Operating costs	54	61	80
Salaries and wages	153	158	157
Debt servicing	11	2	12
Council overhead	40	44	47
	258	266	296
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	6	159	150
	6	159	150
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(60)	90	90
	(60)	90	90
Rates requirement	324	334	356
Rates increase		3.1%	9.9%
Debt balance			208

Commentary

No significant variances.

Sarjeant Gallery

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	150	0	167
	150	0	167
Costs			
Operating costs	290	834	307
Salaries and wages	599	0	679
Debt servicing	92	91	115
Council overhead	171	169	195
	1,151	1,095	1,296
Capital expenditure			
Capital acquisitions	84	550	536
Capital replacements	107	0	0
	191	550	536
Capital funding			
Transfer from/(to) special funds	20	0	20
New loans/(loans repaid)	156	534	496
	176	534	516
Rates requirement	1,016	1,110	1,149
Rates increase		9.3%	13.0%
Debt balance			1,775

Commentary

Operating expenses have increased due to increased activity at the Gallery.

War Memorial Conference & Convention Centre

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	67	71	75
	67	71	75
Costs			
Operating costs	110	121	114
Salaries and wages	75	70	101
Debt servicing	26	22	39
Council overhead	36	39	42
	247	251	296
Capital expenditure			
Capital acquisitions	0	0	12
Capital replacements	96	76	125
	96	76	137
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	93	10	100
	93	10	100
Rates requirement	183	246	258
Rates increase		34.5%	41.1%
Debt balance			568

Commentary

No significant variances.

Whanganui Regional Museum

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	75	80	75
	75	80	75
Costs			
Operating costs	662	701	662
Salaries and wages	32	34	33
Debt servicing	45	45	42
Council overhead	133	149	137
	872	929	874
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	0	0	0
	0	0	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(30)	(18)	(50)
	(30)	(18)	(50)
Rates requirement	827	868	849
Rates increase		4.9%	2.6%
Debt balance			531

Commentary

No significant variances.



Strategy and development

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Economic development

Economic development is the process which influences growth and development of the district's economy to enhance the economic and social wellbeing of the community. Our goal is to foster economic growth and wellbeing in order to improve business success, employment opportunities and the wealth of the community.

Strategy and policy

The Strategy and policy activity combines the Environmental policy activity (which covers the development of the District Plan and other environmental requirements under the Resource Management Act 1991) with our policy requirements – social, economic and cultural. It is also responsible for the development of bylaws, the Annual and 10-Year Plans and other processes under the Local Government Act such as the Community Outcomes processes. Our goal is to provide quality advice and to co-ordinate Council's strategic direction with development to ensure a sustainable future.

The key issues

Economic development

- Implementation of Council's Economic Development Strategy.
- Further research required to identify specific opportunities for economic growth.
- Business facilitation – growing existing and attracting new businesses and industry.
- Implementation of Council's Visitor Strategy.
- Developing a positive image of Wanganui through marketing and promotion.
- Enhancing visitor information services.
- Growing our conference and convention market and consideration of the future development of the War Memorial Conference and Convention Centre.
- Refinement of the new *i*-Site Visitor Information Centre processes to ensure a more co-ordinated and efficient service and that the business is sustainable.
- Reviewing the allocation of funding between services to ensure the greatest economic impact can be delivered.

Strategy and policy

- The continuation of the District Plan review, 'Shaping Wanganui', undertaking Phase 2 Residential zone and Phase 3 Commercial zone reviews.
- Further development of an innovative way of presenting the District Plan with an online system that enables all appropriate information in the plan to be linked in a user-friendly, web based format.



Strategy and development

- Reviewing Council's subdivision and development standards to reflect new national standards to promote sustainable urban design and contribute to the liveability and economic development of Wanganui.
- Review of Mowhanau coastal hazard zone.
- Continuation of the archaeological assessment of the district to improve Council's knowledge of sites of human occupation prior to 1900.
- Reviewing Council's heritage strategy and policy on earthquake strengthening for both Council and community buildings.
- Continuing to facilitate the deployment of ultra-fast broadband for the community.
- Undertaking a rolling review of Council's Bylaws, Strategies and Policies.
- Developing the Council's 10-Year Plan 2012-2022.

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Note 2: Business training courses (Enterprise Training Programme) have ceased so the associated satisfaction measure has been removed.

Note 3: The Wanganui Educational Institute has been de-registered so the associated measure regarding compliance with NZQA standards has been removed.

Economic development

Service levels	Performance measures	Baseline 10-Year Plan 2009-2019	Actual 2009/10	2011/12 target
A successful advocacy role is performed to facilitate economic growth.	Customers rate their contact with Economic Development as good or very good.	93%	63%	90%
New business is attracted to the district.	Number of new businesses starting up.	No baseline figure recorded previously.	Number of existing businesses 4162	Increasing trend
Wanganui is effectively promoted as a visitor destination.	Visitor guest nights will increase.	197,800	173,500	Increasing trend
<i>i</i> -Site provides personal service that meets customer expectations.	The Visitor Information Network survey will show that customers are satisfied with <i>i</i> -Site services.	90-98%	80.2%	90%
<i>i</i> -Site is easy for visitors to find, handy and has convenient opening hours.	The Accreditation Audit will show that the <i>i</i> -Site premise met accessibility standards.*	85%	90%	90%



Strategy and development

The Wanganui Glass School is operated effectively.	Whanganui UCOL is satisfied with its partnership in the Wanganui Glass School.	0	100%	100%
	Whanganui UCOL is satisfied with service delivery at the Wanganui Glass School.	0	100%	100%
Broadband services will be improved.	Number of kilometres of open access fibre optic cable laid.	0	0	10km

Strategy and policy

Service levels	Performance measures	Baseline 10-Year Plan 2009-2019	Actual 2009/10	2011/12 target
Community participation in 10-Year and annual planning processes is encouraged.	Summary documents will pass Audit NZ quality standards.	100%	100%	100%
The desired outcomes of the community are regularly canvassed.	Council will facilitate the process of identifying Community Outcomes at least once every six years.	Reviewed 2008		0
Community wellbeing is regularly monitored.	A Community Outcomes Monitoring Report will be produced at least once every three years.	0		0
The District Plan is kept relevant to the needs of the district.	Percentage completed of the District Plan review.	0	13%	60%
Bylaws are effective and up to date.	Compliance with Local Government Act review provisions i.e. five years after they are made and 10 years thereafter.	0	50%	100%
Policy documents and plans are developed to meet Council and operational requirements.	Operational areas of Council rate the quality of the policies and plans developed for their areas as good or very good.	100%	82%	90%
Environmental education services are provided.	Number of school or education centre events that staff attend each year.	4	0	1



Strategy and development

***Opening hours**

***i*-Site Visitor Information Centre**

- Monday-Friday: 9.00am to 5.00pm
- Saturday 9.00am-4.00pm
- Sunday and public holidays 10.00am-4.00pm
- Closed Christmas Day



Strategy and development

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	391	419	231
	391	419	231
Costs			
Operating costs	1,366	1,534	1,598
Salaries and wages	1,256	1,173	1,279
Debt servicing	(5)	32	33
Council overhead	(31)	15	(28)
	2,587	2,754	2,883
Capital expenditure			
Capital acquisitions	1,200	0	0
Capital replacements	0	0	0
	1,200	0	0
Capital funding			
Transfer from/(to) special funds	(322)	(262)	(160)
New loans/(loans repaid)	740	0	(200)
	419	(262)	(360)
Rates requirement	2,978	2,597	3,012
Rates increase		-12.8%	1.1%
Debt balance			346

Economic development

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	64	73	71
	64	73	71
Costs			
Operating costs	1,037	1,161	1,095
Salaries and wages	475	471	574
Debt servicing	4	24	43
Council overhead	291	332	330
	1,806	1,989	2,041
Capital expenditure			
Capital acquisitions	1,200	0	0
Capital replacements	0	0	0
	1,200	0	0
Capital funding			
Transfer from/(to) special funds	0	60	0
New loans/(loans repaid)	740	0	(200)
	740	60	(200)
Rates requirement	2,202	1,856	2,170
Rates increase		-15.7%	-1.5%
Debt balance			469

Commentary

No significant variances.

Strategy and policy

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	327	345	160
	327	345	160
Costs			
Operating costs	330	373	503
Salaries and wages	782	701	705
Debt servicing	(9)	8	(9)
Council overhead	(322)	(317)	(357)
	780	765	842
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	0	0	0
	0	0	0
Capital funding			
Transfer from/(to) special funds	(322)	(322)	(160)
New loans/(loans repaid)	0	0	0
	(322)	(322)	(160)
Rates requirement	775	742	842
Rates increase		-4.3%	8.6%
Debt balance			(123)

Commentary

Increased costs for District Plan review.



Infrastructure

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Transport

Roading

The Roothing activity manages the district's roads, bridges, traffic management and control systems and streetlights.

Footpaths and berms

Provides a network of urban and rural footpaths and walkways, berms and street furniture (seats/benches, bus shelters, rubbish bins).

Airport

Council's joint venture provincial airport provides sealed and grass runways and passenger terminal facilities for scheduled aircraft services and for commercial and private aircraft. It also provides property and infrastructure for aircraft storage, allied aviation and general service businesses.

Sea port

For legal reasons the Council acquired back the Sea port operation in October 2010 with the infrastructure in a poor state and the business operating at a loss before accounting for Harbour Endowment income. The Council will consider various options under a business plan which will decide on the future of the commercial operation and set out an infrastructure redevelopment plan for the harbour and river works. The facility offers berthing and freight handling for shallow draft vessels as well as facilities for commercial and recreational boats. Port infrastructure also confines the coastal portion of the Whanganui River to its existing alignment.

CBD parking

Manages 410 off-street rental and pay and display spaces and about 724 kerbside spaces and time restricted areas covering more than 1118 time limit spaces around the Central Business District.

Water

Water supply

Water for Wanganui is currently sourced from bores at Kai Iwi, Aramoho, Abelard and Heloise. Aramoho bore water is treated on-site. Kai Iwi, Abelard and Heloise bore waters are chlorinated at Westmere Reservoirs. The water softening plant is located at the Westmere Reservoir site.

Four rural schemes are also operated at Fordell, Mowhanau, Maxwell and Westmere. Mowhanau is considered part of the urban system.



Infrastructure

Water for the Westmere scheme is drawn from the City reservoirs.

Stormwater

A single pipe system is being separated to provide a wastewater network and a stormwater network.

Wastewater

The system includes a network within the Wanganui urban area and two rural systems at Marybank and Mowhanau. The wastewater scheme construction is nearing completion with all sewage discharges to the river having ceased and treated sewage and trade waste discharged through the outfall to the sea.

Waterways and natural drainage

This network of open drains, streams, detentions, natural features and storm flow paths is critical to allow or mitigate flooding impacts within the urban area. Many of these natural assets are on private property and require protection through the District Plan.

Waste

Waste minimisation

Provides for the effective management and minimisation of solid waste in our district to protect the health and sustainability of our community and natural environment

The key issues

Roading

- Council has had a \$2M reduction in New Zealand Transport Agency (NZTA) subsidies, towards maintenance operations and renewal of assets, for 2011/12 due to a Government decision to spend more on 'Roads of National Significance'. This means some roading projects that were identified in the 10-Year Plan 2009-2019 will be reprioritised, principally in the area of urban pavement renewals. Council recognises that its roading network may be at a greater long term risk as a consequence of these exclusions and deferrals, but cannot deliver on its approved work programme without the subsidy. Council has actively lobbied Government to reinstate the subsidies for Wanganui district roads; however, the Government has indicated that reinstatement of funding for Wanganui for 2011/12 is unlikely.
- In the last two decades there has been intensive forestation in the Wanganui region (and surrounding regions), which means forest harvesting will have a significant effect on the district's rural roads, particularly during the 2020-2030 period. Council is currently in the strategic planning process in order to ensure the integrity of the rural roading network is maintained.
- Council continues to work on road safety issues with the NZ Police, Horizons, NZTA and ACC through a Road Safety Action Plan group.
- Roading improvements will be implemented as planned in Council's Wanganui Urban Transportation Strategy. These include intersection improvements, traffic calming and the continuation of the implementation of new cycle lanes. Council has confirmed its intention to undertake the study for Heads Road, Prince Street, Beach Road intersection and work with stakeholders to implement low cost mitigation measures. Funding for the intersection will be considered as part of Council's 10-Year Plan discussions.



Infrastructure

Footpaths and berms

- Footpath repairs as a result of tree root damage remains the greatest issue along our urban berms. Although these faults/hazards are decreasing they will continue to be repaired on an ongoing basis.
- Footpath renewals will be carried out in conjunction with kerb renewal and minor safety improvement works, as the most cost efficient solution.
- No new footpaths are programmed for 2011/12, except those associated with shared pathways and minor safety improvements.

Airport

- Retention of aerodrome approach services is a key issue for the Council during 2011/12.
- The Council is committed to ongoing commercial development of Airport land.
- Retention of scheduled passenger services is vital for the economic prosperity and social connectedness of Wanganui.

Sea port

- The Council acquired the Sea port assets and operations in October 2010. The infrastructure assets are in poor condition and the business is operating at a loss (before accounting for Harbour Endowment income). The Council will consider various options under a business plan which will decide on the future of the commercial operation and set out an infrastructure redevelopment plan for the harbour and river works. During 2011/12 the Council will consider the following issues:
 - Viability of existing and potential commercial operations
 - Priorities and cost of infrastructure functional replacements
 - Community needs including the viable needs of leisure boating
 - Make up and use of the Harbour Endowment fund and its capacity to fund infrastructure replacements.

Central Business District parking

- Education of motorists regarding the rules and regulations relating to parking.
- Maintaining equitable occupancy of the available parking spaces.
- Ensuring there is a balance between paid and free car parks, providing choice.
- Ensuring long term car parking is available for workers within the CBD.
- Promoting safety of pedestrians and motorists.

Water supply

- Work on the pipeline to connect Putiki South and Airport water supplies to the city will commence. At present Putiki South supply is unchlorinated, whereas Airport supply is chlorinated. Once connected to the city, Putiki South consumers will receive chlorinated water.

Stormwater

- The Council is working on an integrated catchment management plan for the district.
- The stormwater separation project will focus on the Balgownie area.
- The Council has reallocated \$200,000 of the planned stormwater separation funding to fund the \$200,000 increase in insurance costs to protect the Council's infrastructure.



Infrastructure

Wastewater

- The performance of the wastewater network will be measured to ensure that the network is performing at its optimum levels, and to determine where to invest capital on the network.
- Stormwater inflow and infiltration into the wastewater network will be investigated to minimise the operational cost associated with pumping and treating stormwater, as well as minimising capital expenditure on the existing wastewater networks.
- All existing pump stations will be upgraded over the next five years.

Waste minimisation

- Council will consider the results from the 2010/11 household waste survey with a view to determining any future increase in waste/waste minimisation activities and levels of service.
- Use of Council's waste levy money on increased waste initiatives and education including a local waste fund for local waste minimisation initiatives.
- Initiatives being advanced from the Waste Minimisation Working Party e.g. feasibility study into a Resource Recovery Park for Wanganui and increased glass collection/recycling from the hospitality sector.

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Roading

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Roads are smooth and of a quality standard.	Percentage kilometres of roads in the district that are smooth as measured by Smooth Traffic Exposure.	79%	>90%
	Percentage kilometres of roads in the district that are below a roughness level of 180 as measured by NAASRA ³ .	>92%	>90%
	The district roads are to have an average road roughness below 110 NAASRA counts.	102	<110
Provision of safe and secure roads.	Number of reported injury crashes per year.	65	<63

³ NAASRA (National Association of Australian State Roading Authorities) count is the standard measure of road roughness.



Infrastructure

	Number of fatal/serious injury crashes per year.	22	<21
	Number of reported injury crashes per 100 million vehicle kilometres travelled.	<53	<51
The roading network meets the needs of users.	Percentage of residents who are fairly or very satisfied with the roading network.	65%	>65%
	Percentage of written complaints that are responded to within five working days.	90%	90%

Footpaths and berms

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The footpath network will be of a quality standard to meet the needs of users.	Percentage of the community who are fairly or very satisfied with footpath surfaces.	59%	50%
	Percentage of the time written or verbal complaints are responded to within five working days.	90%	90%
	Number of footpath related defects per year as reported to Council's Customer Services.	189	<253
	Percentage of street tree trimming requests responded to within five working days.	90%	90%

Airport

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The airport is safe and required maintenance is carried out to a high standard.	Percentage compliance with annual Civil Aviation Authority Part 139 Certification concerning runway maintenance, security, safety, emergency and management systems.	100%	100%



Infrastructure

The terminal and other passenger services are pleasant and modern and meet the needs of customers.	The percentage of users who are fairly or very satisfied with the terminal facilities and other passenger services.	68%	75%
The airport area is developed and encourages airport specific economic growth.	The area (m ²) of used commercial building space at the airport.	7,580	19,825

Sea port

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The port is well utilised.	The number of commercial vessel visits per year.	12	13
The port is safe.	The number of accidents or incidents per year.	0	0

Central Business District parking

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Parking assets will be well maintained and fit for operation.	Percentage of time that meters are operating properly, including the timing mechanism.	New	98%

Water supply

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2010/11 target
The maintenance of a water supply system capable of delivering adequate quality and quantity of water.	Routine priority leak repairs will be completed within five working days of notification.	91.75%	90%



Infrastructure

	High priority leak repairs will be commenced within six hours of notification.	100%	95%
	Hydrants tested will comply with the New Zealand Fire Service's code of practice.	74%	85%
	Horizons Regional Council consent conditions will be complied with, or mitigation undertaken if transgressions occur.	100%	95%
	The Council will maintain a Bb grading and comply with the Drinking Water Standards for New Zealand, or mitigation undertaken if transgressions occur.	100%	100%
	Water will be available to serviced properties at all times.	99.9%	99%
	Water hardness levels across urban reticulation area.	Water hardness scale 180ppm	Average <100ppm for 9 months of the year

Stormwater

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Provision of a functional and reliable stormwater service.	Percentage of routine priority repairs completed within five working days of notification.	93.37%	≥90%
	Percentage of high priority repairs commenced within six hours of notification.	100%	≥90%
Protection of property and people from the impacts of flooding.	Number of instances per year of water entering residential houses reported to Council (up to a 1:10 year storm event).	0	10



Infrastructure

Wastewater

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Provision of a safe and reliable wastewater service and reticulation network.	Percentage of routine priority repairs completed within five working days of notification.	93.40%	≥90%
	Percentage of high priority repairs commenced within six hours of notification.	100%	≥90%
The adverse effects from wastewater on the environment will be minimised.	Discharge of stormwater including diluted wastewater to sea outfall.	0.4%	<10% of the time
	Discharge of fully treated wastewater to sea outfall (% of tests within consent limits).	73%	>80%

Waterways and natural drainage

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Warnings and responses are provided in response to rising flood waters.	Whanganui River Flood Action Plan response compliance.	100%	100%

Waste minimisation

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Waste minimisation and waste collection services are accessible.	Rural refuse will be collected weekly.	52 collections per year	52
	Facilities for domestic hazardous waste disposal will be provided at the transfer station.	100% of the time it is open	100%
	A free community Recycling Centre will be provided at Peat Street, 24 hours a day, seven days a week.	100%	100%



Infrastructure

	A kerbside recycling pick-up service will be provided each month for all households unable to access the Recycling Centre due to disability or being car-less.	12 collections per year	12
Opportunities to support waste management initiatives are provided.	Number of school information and education visits made each year to talk about waste minimisation opportunities.	6	6
	Number of school visits to the Recycling Centre hosted each year.	8	6
	Amount of product recycled through the Recycling Centre per year.	≥19,434m ³	>20,500
	The number of users of the Recycling Centre per day average.	>300	>380
Waste management services are effective.	Number of complaints about the rural bin sites per year.	5	<6
	Number of complaints about the peri-urban refuse collection service.	6	<6
Negative effects of landfill waste on the environment are minimised.	Resource consent conditions for Balgownie landfill (monitored for gas and leachates) are complied with.	100%	100%

Transport

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	7,743	8,666	7,832
User fees and other income	3,041	3,220	3,254
	10,784	11,886	11,086
Costs			
Operating costs	7,085	7,732	6,959
Salaries and wages	829	801	1,003
Debt servicing	648	812	830
Council overhead	949	1,085	960
	9,511	10,429	9,752
Capital expenditure			
Capital acquisitions	2,185	1,835	1,898
Capital replacements	5,671	6,905	5,894
	7,856	8,740	7,792
Capital funding			
Transfer from/(to) special funds	125	(178)	(28)
New loans/(loans repaid)	1,008	1,206	815
	1,133	1,029	786
Rates requirement	5,450	6,255	5,672
Rates increase		14.8%	4.1%
Debt balance			9,273

Transport

Capital expenditure

Footpaths and berms

Footpath replacements

303,000

303,000

Roading

Emergency management - first response

300,000

Minor safety projects

880,000

River Road seal extension

514,000

Wylies Bridge

155,000

Pathways construction

377,000

Unsealed road metalling

445,000

Sealed road resurfacing

2,435,400

Drainage renewals

1,294,920

Pavement rehabilitation

346,680

Structures components replacements

356,500

Traffic services renewals

193,760

7,298,260

Sea Port / Harbour Endowment

309 Heads Road buildings and improvements additions

25,000

309 Heads Road buildings and improvements replacement

50,000

Gas building buildings and improvements replacement

8,000

Plant and equipment additions

100,000

183,000

CBD Parking

Buildings and improvements additions

2,000

Buildings and improvements replacement

6,000

8,000

Roading

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	7,743	8,666	7,832
User fees and other income	369	390	269
	8,112	9,056	8,102
Costs			
Operating costs	4,944	5,587	4,957
Salaries and wages	367	347	347
Debt servicing	530	723	545
Council overhead	449	557	435
	6,290	7,214	6,284
Capital expenditure			
Capital acquisitions	2,030	1,831	1,771
Capital replacements	5,353	6,578	5,527
	7,383	8,409	7,298
Capital funding			
Transfer from/(to) special funds	145	143	94
New loans/(loans repaid)	1,030	1,232	870
	1,175	1,374	964
Rates requirement	4,386	5,193	4,517
Rates increase		18.4%	3.0%
Debt balance			7,767

Commentary

No significant variances.

Footpaths and berms

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	7	7	7
	7	7	7
Costs			
Operating costs	669	654	731
Salaries and wages	28	29	29
Debt servicing	23	26	23
Council overhead	134	139	150
	855	848	933
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	312	320	303
	312	320	303
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	(5)	(5)
	0	(5)	(5)
Rates requirement	1,161	1,167	1,235
Rates increase		0.5%	6.4%
Debt balance			310

Commentary

Debt to be repaid this year.

Airport

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	220	230	235
	220	230	235
Costs			
Operating costs	124	133	132
Salaries and wages	117	89	112
Debt servicing	75	62	72
Council overhead	46	45	48
	363	329	365
Capital expenditure			
Capital acquisitions	5	3	0
Capital replacements	3	0	0
	8	3	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(22)	(20)	(50)
	(22)	(20)	(50)
Rates requirement	173	122	180
Rates increase		-29.4%	4.6%
Debt balance			936

Commentary

Debt to be repaid this year.

Sea port

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,400	1,531	1,648
	1,400	1,531	1,648
Costs			
Operating costs	918	902	705
Salaries and wages	114	121	275
Debt servicing	19	0	189
Council overhead	198	208	194
	1,250	1,231	1,363
Capital expenditure			
Capital acquisitions	150	0	125
Capital replacements	0	0	58
	150	0	183
Capital funding			
Transfer from/(to) special funds	0	(300)	(102)
New loans/(loans repaid)	0	0	0
	0	(300)	(102)
Rates requirement	0	0	0

Rates increase

Debt balance

260

Commentary

No significant variances.

Central Business District parking

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,045	1,062	1,095
	1,045	1,062	1,095
Costs			
Operating costs	429	457	434
Salaries and wages	202	215	240
Debt servicing	0	0	0
Council overhead	121	136	133
	753	808	807
Capital expenditure			
Capital acquisitions	0	2	2
Capital replacements	3	6	6
	3	8	8
Capital funding			
Transfer from/(to) special funds	(20)	(20)	(20)
New loans/(loans repaid)	0	0	0
	(20)	(20)	(20)
Rates requirement	(269)	(226)	(260)
Rates increase		-15.9%	-3.5%
Debt balance			0

Commentary

No significant variances.

Water

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	59	0
User fees and other income	3,716	4,178	3,572
	3,716	4,237	3,572
Costs			
Operating costs	5,358	5,696	6,164
Salaries and wages	1,001	1,263	998
Debt servicing	4,162	4,110	4,430
Council overhead	1,228	1,413	1,415
	11,750	12,482	13,008
Capital expenditure			
Capital acquisitions	4,882	5,725	4,829
Capital replacements	2,387	3,012	2,902
	7,269	8,738	7,731
Capital funding			
Transfer from/(to) special funds	25	185	66
New loans/(loans repaid)	2,682	2,654	4,084
	2,707	2,839	4,150
Rates requirement	12,597	14,144	13,017
Rates increase		12.3%	3.3%
Debt balance			61,101

Water

Capital expenditure

Stormwater

Connections	50,000
Stormwater monitoring	150,000
Integrated catchment management infrastructure	50,000
Swale land purchase designation	200,000
Removal of culvert (Aramoho/Ravensdown)	100,000
Beach Road WWPS	3,300,000

3,850,000

City water supply

Vehicle replacement	30,000
Fordell new connections	1,000
Fordell bore pump overhaul	5,000
Maxwell new connections	1,000
Maxwell replacements	2,000
Westmere meters and backflows	15,000
Westmere new connections	2,000
Meters and backflows	50,000
Valves and hydrants	70,000
PRVs	20,000
Connection replacements	300,000
Meters and backflows	50,000
New connections	100,000
Wikitoria Road - SH3 - Languard Road	200,000
Hipango Terrace - Taylor Street (no. 66)	100,000
Feeder main - Portal Street - Mt View Road	75,000
College Street - Grey Street - Liverpool Street	105,000
Putiki Drive - Kemp Street (no 62)	20,000
Somme Parade - Brunswick Road (no.243)	95,000
Liverpool Street - College Street - Victoria Avenue	65,000
Virginia Road - Hillside Terrace - Deer Park	100,000
Devon Road - Parsons Street (no 27)	60,000
Anzac Parade - Town Bridge - Purua Street	90,000
Bastia Tower	10,000
Aramoho bore and WTP	10,000
Westmere reservoirs	10,000
Pump overhaul	30,000
VSD replacement	50,000
Scada/control upgrades	20,000
Hydrant/valve/meter replacements	10,000
Electrical	50,000
SH3 close to no 178A	70,000
Mission Road stage 1	150,000
Mission Road stage 2	100,000

2,066,000

Waterways and natural drainage

Infrastructure additions	50,000
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50,000

Wastewater

Vehicle replacements	60,000
New connections	75,000
Flow monitoring NIWA sites	150,000
City wide pump station upgrades	400,000
Overflow manhole construction/alterations	100,000
Infrastructure replacements	430,000
BRPS Magflow and mainfold replacment design/implementation	50,000
Aquascreen	500,000

1,765,000

Water supply

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	2,091	2,187	1,947
	2,091	2,187	1,947
Costs			
Operating costs	2,264	2,191	2,634
Salaries and wages	384	387	374
Debt servicing	1,126	1,002	1,107
Council overhead	515	524	594
	4,288	4,103	4,709
Capital expenditure			
Capital acquisitions	536	216	154
Capital replacements	1,776	1,955	1,912
	2,312	2,171	2,066
Capital funding			
Transfer from/(to) special funds	25	25	20
New loans/(loans repaid)	(569)	(1,612)	(412)
	(544)	(1,587)	(392)
Rates requirement	5,053	5,675	5,221
Rates increase		12.3%	3.3%
Debt balance			14,573

Commentary

No significant variances.

Stormwater

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	100	53	100
	100	53	100
Costs			
Operating costs	276	130	362
Salaries and wages	181	230	184
Debt servicing	2,369	2,443	2,642
Council overhead	88	73	108
	2,914	2,877	3,296
Capital expenditure			
Capital acquisitions	3,546	3,211	3,850
Capital replacements	0	0	0
	3,546	3,211	3,850
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	2,700	2,000	3,300
	2,700	2,000	3,300
Rates requirement	3,660	4,035	3,746
Rates increase		10.3%	2.4%
Debt balance			36,847

Commentary

No significant variances.

Wastewater

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,525	1,935	1,525
	1,525	1,935	1,525
Costs			
Operating costs	2,298	2,694	2,670
Salaries and wages	365	573	366
Debt servicing	680	646	692
Council overhead	512	663	600
	3,855	4,575	4,329
Capital expenditure			
Capital acquisitions	750	2,246	775
Capital replacements	611	1,057	990
	1,361	3,303	1,765
Capital funding			
Transfer from/(to) special funds	0	160	46
New loans/(loans repaid)	500	2,272	1,202
	500	2,432	1,248
Rates requirement	3,191	3,511	3,321
Rates increase		10.0%	4.1%
Debt balance			9,831

Commentary

No significant variances.

Waterways and natural drainage

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	59	0
User fees and other income	0	3	0
	0	62	0
Costs			
Operating costs	521	681	498
Salaries and wages	71	72	74
Debt servicing	(13)	20	(11)
Council overhead	114	153	113
	693	926	673
Capital expenditure			
Capital acquisitions	50	53	50
Capital replacements	0	0	0
	50	53	50
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	50	(6)	(6)
	50	(6)	(6)
Rates requirement	693	923	729
Rates increase		33.1%	5.2%
Debt balance			(151)

Commentary

No significant variances.

Waste minimisation

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	120	159	165
	120	159	165
Costs			
Operating costs	409	467	478
Salaries and wages	69	74	71
Debt servicing	189	176	186
Council overhead	92	110	108
	758	826	843
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	0	0	0
	0	0	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	(18)	(68)	(68)
	(18)	(68)	(68)
Rates requirement	656	736	747
Rates increase		12.2%	13.8%
Debt balance			2,443

Commentary

Increase in operating costs for glass disposal.



Corporate and governance

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Corporate management

The Corporate management activity is the internal running of the Council and covers administration, communications, customer frontline services, finance, human resources and information services. In essence, it is a provider of efficient information for decision makers at all levels within and external to Council.

Governance

The political arm of the Council consists of a mayor, 12 councillors and six Wanganui Rural Community Board members. They are responsible for determining the Council's policy direction, monitoring the Council's performance, representing the interests of the Wanganui district and employing the Chief Executive.

Investments

The Council's Investments activity has two major components:

- Wanganui District Council's Forestry Joint Committee, a 95.09% stake
- Wanganui District Council Holdings Limited which owns 100% of the shares in Wanganui Gas Limited

The key issues

Corporate management

- Information Management continues to be a significant risk for the Council.
- Providing Information Management infrastructure, both mobile and at Council offices, that enables the Council to efficiently discharge its duties is a priority.
- The Council is focusing on business continuity issues, including where and how it continues to operate in an emergency. Offsite systems are crucial and this plan includes \$600,000 for offsite information systems.
- Balancing affordability for current ratepayers with current rate requirements, as well as affordability for future ratepayers with debt levels.
- The Council's multi-year phased implementation of its communication systems upgrade continues this year.
- A continuous improvement programme was piloted within the Council's Customer Services team. Continuous improvement is a concept that is supported by the Council. It challenges what, how and why the Council operates and requires the Council to consistently consider better ways of doing business.
- Council plans to review the way it funds its costs during the next year. Council will consult with the community during the next 10-Year Plan process regarding any changes to the way it funds its services. There is no funding allocated in this Plan for the funding review; however, it is a key issue for the community and therefore Council is highlighting it in this Plan.



Corporate and governance

Governance

- The current governance minutes and meeting reporting system is due for an upgrade. Due to affordability issues, there are no funds allocated in this Plan for an upgrade.
- Wanganui continues to enjoy an active Sister City relationship with Nagaizumi-cho, Japan, and Toowoomba, Queensland, Australia. A group of Nagaizumi Junior High School students will visit Wanganui's Rutherford Junior High School in August 2011 and it is hoped that Rutherford will make a "return" visit to Nagaizumi in October. Wanganui will again host Toowoomba's two Young Ambassadors when they visit New Zealand and the Council has agreed that the Mayor will attend the Australian Sister Cities Conference to be held in Toowoomba in August 2011.

Investments

- There are risks to Council regarding the trading of Energy Direct.
- No dividend from Wanganui Gas Limited this year.
- The Forestry Joint Committee is continuing with a harvesting and replanting programme but will also prepare the necessary pre-sale documentation should a decision be made to sell the land and trees.

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Corporate management

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Customers receive a prompt service when calling.	Telephone calls to the Council's main telephone number (349 0001) will be answered within 20 seconds.	70%	80%
Customers receive quality customer service from the frontline customer services team.	Customers surveyed report being satisfied or very satisfied with the contact and service received.	95%	>90%
Council staff deliver quality service to customers.	The performance of Council staff is rated by the community as good or very good.	65%	>65%
The Council is a safe and healthy workplace.	Workplace accidents for Council employees.	49 per year	<49
The community is kept well informed on important Council business.	The community is satisfied that enough or more than enough information is supplied by the Council.	87%	>85%



Corporate and governance

The Council complies with legislative requirements in relation to the 10-Year Plan, Annual Plan and Annual Report.	A clear audit opinion is achieved for audited documents.	100%	100%
Customers are able to request information from Council archives and records during core working hours.	Archives and records information will be available during core working hours.	80%	90%

Governance

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
The Council will be responsive to community needs and issues.	The community will be satisfied that Council has responded very well or well to community needs and issues.	77%	75%
The Mayor and councillors will successfully represent the views of the community.	The performance of the Mayor and councillors will be rated by the community as good or very good.	75%	75%
The Rural Community Board will successfully represent the views of the rural community.	The performance of the Rural Community Board will be rated by the community as good or very good.	14%	50%

Investments

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Council will make a return on its investments.	The forecast returns from Wanganui District Council Holdings Limited will be achieved.	0%	100%
	The forecast returns from the Wanganui District Council's Forestry Joint Committee will be achieved.	66%	100%



Corporate and governance

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,118	2,681	1,211
	1,118	2,681	1,211
Costs			
Operating costs	3,505	3,334	3,407
Salaries and wages	3,938	4,047	4,199
Debt servicing	264	116	190
Council overhead	(5,265)	(5,852)	(5,737)
	2,442	1,646	2,059
Capital expenditure			
Capital acquisitions	281	144	377
Capital replacements	161	777	180
	442	921	557
Capital funding			
Transfer from/(to) special funds	(425)	(600)	(350)
New loans/(loans repaid)	335	(302)	(140)
	(90)	(902)	(490)
Rates requirement	1,856	787	1,895
Rates increase		-57.6%	2.1%
Debt balance			3,796



Corporate and governance

Capital expenditure

	Annual Plan 2011/12
Governance and democracy	
Stained glass windows	20,000
	20,000
Administration	
Vehicle replacement	70,000
Furniture and fittings replacements	30,000
	100,000
Information services	
Disaster recovery	75,000
SAN	130,000
Regulatory mobile solutions	20,000
Computer equipment replacement	20,000
PCs	50,000
Laptops	10,000
Telephone upgrade	120,000
	425,000
Infrastructure administration	
Furniture and fittings additions	6,000
Infrastructure additions	6,000
	12,000

Corporate management

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,034	1,609	1,069
	1,034	1,609	1,069
Costs			
Operating costs	2,494	2,360	2,537
Salaries and wages	3,446	3,549	3,613
Debt servicing	138	83	57
Council overhead	(5,555)	(6,151)	(6,025)
	522	(159)	182
Capital expenditure			
Capital acquisitions	267	129	357
Capital replacements	155	745	180
	422	874	537
Capital funding			
Transfer from/(to) special funds	(425)	(600)	(350)
New loans/(loans repaid)	335	(294)	0
	(90)	(894)	(350)
Rates requirement	0	0	0
Debt balance			2,090

Commentary

Insurance premiums are expected to increase as a result of the Canterbury earthquakes, so this budget has been increased by \$200,000.
Not funding capital expenditure from debt.

Governance

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	84	15	12
	84	15	12
Costs			
Operating costs	950	846	808
Salaries and wages	483	483	577
Debt servicing	26	33	24
Council overhead	275	270	274
	1,734	1,632	1,683
Capital expenditure			
Capital acquisitions	14	15	20
Capital replacements	6	32	0
	20	47	20
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	(7)	(40)
	0	(7)	(40)
Rates requirement	1,670	1,671	1,731
Rates increase		0.1%	3.6%
Debt balance			305

Commentary

No significant variances.

Investments

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	0	1,057	130
	0	1,057	130
Costs			
Operating costs	62	129	62
Salaries and wages	9	15	10
Debt servicing	101	0	109
Council overhead	14	29	14
	186	173	195
Capital expenditure			
Capital acquisitions	0	0	0
Capital replacements	0	0	0
	0	0	0
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	0	0	(100)
	0	0	(100)
Rates requirement	186	(884)	165
Rates increase		-576.1%	-11.3%
Debt balance			1,401

Commentary

No dividend from Wanganui District Council Holdings Limited.



Customer services

The scope

More detailed information on each of these activities can be found in Volume 2 of the Wanganui District Council 10-Year Plan 2009-2019. This can be obtained from the Customer Services Desk, Municipal Office Building, 101 Guyton Street, Wanganui or on the Council website www.wanganui.govt.nz. Amendments from the 10-Year Plan can be found on page 29 of this Annual Plan.

Regulatory services

Regulatory services includes advice, consent management, assessment, compliance and enforcement in the following areas:

- Animal control
- Building control
- Environmental health
- Liquor licencing
- Parking services
- Resource management planning
- Stormwater compliance

Emergency management

The Emergency management activity:

- Works to reduce the risk of emergencies
- Prepares the community to respond to emergency situations
- Co-ordinates effective responses to, and recovery from, emergency situations
- Promotes and carries out fire control in rural areas

The key issues

Regulatory services

- Resource management income is not expected to reach the levels indicated in the 10-Year Plan 2009-2019, due to the global financial crisis and associated economic downturn.
- Proposed government reform of the Resource Management Act may bring about further changes to the urban and infrastructure planning system.
- The proposed Ministry of Justice restructure, if it goes ahead, will impact negatively on some of Council's regulatory teams during 2011/12, particularly Parking Services and Animal Control. The proposed restructure disestablishes the Wanganui office and this means there may be less resources available to follow up on fines that are escalated to Court.
- The New Zealand Parking Association is currently looking into an issue raised by Police regarding the rightful ownership of revenue collected from some fines.
- There are upcoming legislative changes that will change existing enforcement powers for the Parking Services team. These changes are effective from April 2011.
- The Parking Services team is revisiting existing operations in response to changes including the riverfront development, ambassadorial and educational responsibilities and the Parking Services team's desire for increased consistency and transparency.
- Building activity is down due to the global financial crisis and associated economic downturn. Also affecting building activity are the changes made under the Building Act review.



Customer services

- Building Consent Accreditation is a legislative requirement for Council. This is audited every two years, with the next audit due in 2012.
- The current alcohol reform and legislative changes will impact on the enforcement and governance of liquor sales and usage.
- The Government is proposing legislative changes to the Food Act, which will impact on Council's Environmental Health operations.
- The Environmental Health charge out rate is under review. Proposed increases in fees and charges for Environmental Health can be found on page 147.

Emergency management

- Introduction of EMIS (Emergency Management Information System) – a New Zealand wide system for monitoring and reporting on emergencies.
- A comprehensive review of the Rural Fire Plan will be undertaken during 2011/12.
- The funding framework from the Ministry of Civil Defence and Emergency Management has changed and is now fully contestable on a national scale.

Service levels, performance measures and targets

Note:

'Actual achievement from 10-Year Plan 2009-2019' refers to the actual result from the Annual Report 2007/08 as recorded in the 10-Year Plan 2009-2019. Where this differs from the Annual Report it will be noted and if a measure has not been reported on before then it will say 'New'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Regulatory services

Service levels	Performance measures	Baseline 10-Year Plan 2009-2019	Actual 2009/10	2011/12 target
Animal control				
Maintaining a dog registration service and system.	Percentage of known dogs that are registered or enforcement action taken.	100%		100%
Provision of a dog impounding facility 365 days per year.	Number of days the pound service is provided.	365		365
	Percentage of the community fairly or very satisfied with the animal control services provided.	57%		65%



Customer services

Building control				
Processing of building consents.	Percentage of building consents processed within the statutory timeframe.	84%		90%
	Users will be fairly or very satisfied with the building control services provided.	70%	85%	70%
Resource management				
Processing of resource consents.	Percentage of resource consents processed within the statutory timeframes.	75%	97.75%	>95%
	Percentage of notified planning application reports available five working days before scheduled hearing dates.	100%	100%	100%
Monitoring of resource consent conditions.	Percentage of resource consents monitored within two years of being issued.	100%	100%	90%
	Percentage of users fairly or very satisfied with the resource management services provided.	76%	73%	≥75%
Environmental health				
Inspection of food premises.	Percentage of registered food premises inspected at least once a year.	100%		100%
Investigation of noise complaints.	All complaints of excessive noise will be investigated within 30 minutes.	87%		95%
	Users will be fairly or very satisfied with the environmental health services provided.	70%	83%	70%
Liquor licencing				
Issuing of liquor licences	Percentage of liquor licences issued within 20 working days of receipt if approved.	95%		95%
Private stormwater compliance				
Properties above the Cobham Bridge will have their stormwater systems separated.	Percentage of properties above the Cobham Bridge that have their stormwater systems separated.	≥95%		100%



Customer services

Parking control				
Patrolling of parking areas	Percentage of parking areas patrolled Monday-Saturday (excluding public holidays).	100%		≥98%

Emergency management

Service levels	Performance measures	Actual achievement from 10-Year Plan 2009-2019	2011/12 target
Civil Defence Emergency Management			
Informing the community of the need to be ready to be self-sufficient for three days during an emergency event.	Percentage of public awareness.	85%	≥75%
	Number of public awareness presentations made per year.	15	15
A continuous 24-hour Duty Officer response to incidents will be provided.	Receipt of calls will be acknowledged within 20 minutes.	98.75%	98%
Emergency management planning responds to the needs of the region.	Percentage attendance at Manawatu-Wanganui Region Civil Defence Emergency Management Group meetings.	75%	75%
Rural fire			
Preparation of effective response plans.	The Readiness and Response sections of the Rural Fire Plan will be reviewed every two years.	100%	100%
	The Reduction and Recovery sections of the Rural Fire Plan will be reviewed every five years.	100%	0
A continuous 24-hour Duty Officer response to rural fire incidents will be provided.	Receipt of calls will be acknowledged within 10 minutes.	98.75%	98%



Customer services

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,606	2,068	1,711
	1,606	2,068	1,711
Costs			
Operating costs	723	787	835
Salaries and wages	1,930	2,000	1,936
Debt servicing	29	10	31
Council overhead	510	566	547
	3,193	3,363	3,349
Capital expenditure			
Capital acquisitions	41	1	1
Capital replacements	20	224	72
	61	225	73
Capital funding			
Transfer from/(to) special funds	40	0	0
New loans/(loans repaid)	38	(1)	(11)
	78	(1)	(11)
Rates requirement	1,570	1,521	1,722
Rates increase		-3.1%	9.7%
Debt balance			401



Customer services

Capital expenditure

Emergency management

Rural fire plant and equipment replacement

10,000

10,000

Regulatory services

Environmental health vehicle replacement

15,000

Pound buildings and improvements additions

1,000

Animal control vehicle replacement

47,000

63,000

Emergency management

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	8	8	8
	8	8	8
Costs			
Operating costs	199	188	199
Salaries and wages	250	263	261
Debt servicing	8	11	8
Council overhead	86	91	91
	542	552	559
Capital expenditure			
Capital acquisitions	16	0	0
Capital replacements	20	106	10
	36	106	10
Capital funding			
Transfer from/(to) special funds	0	0	0
New loans/(loans repaid)	13	(1)	(11)
	13	(1)	(11)
Rates requirement	557	651	573
Rates increase		16.8%	2.8%
Debt balance			101

Commentary

No significant variances.

Regulatory services

ACTIVITY FINANCIAL SUMMARY

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	0	0	0
User fees and other income	1,598	2,060	1,703
	1,598	2,060	1,703
Costs			
Operating costs	525	599	636
Salaries and wages	1,680	1,738	1,674
Debt servicing	21	(1)	23
Council overhead	424	475	456
	2,650	2,811	2,789
Capital expenditure			
Capital acquisitions	25	1	1
Capital replacements	0	118	62
	25	119	63
Capital funding			
Transfer from/(to) special funds	40	0	0
New loans/(loans repaid)	25	0	0
	65	0	0
Rates requirement	1,013	870	1,150
Rates increase		-14.1%	13.5%
Debt balance			300

Commentary

Increases in operating costs due to increased compliance activity required.

Financial information

This section includes information on:

- The significant forecasting assumptions used in the preparation of this plan
- The prospective cost of service statement
- The funding impact statement which shows the revenue and financing mechanisms used to cover the estimated expenses of the Council for the year
- Rates information
- Forecast financial statements comprising a statement of comprehensive income, a statement of financial position, a statement of cash flows and a statement of movements in equity
- The statement of accounting policies.

Rates revenue

The amount of rates collected by each activity can be found on page 18. Council predicted that it would require \$40.625M of rates in its 10-Year Plan 2009-2019 and now estimates it will collect \$40.946M. This is a rates increase of 4.9% over what we collected in 2010/11.

Other revenue

The majority of Council subsidies are from New Zealand Transport Agency (NZTA), and are generally 62% of Council's applicable roading costs. Subsidies are less than the 10-Year Plan prediction because of NZTA's roading reductions. Other revenue streams have remained fairly constant compared to last year but are less than predicted in the 10-Year Plan mainly due to the reduction in economic activity as a result of the global financial crisis.

Expenditure

The desire for low rates increases has required Council to closely examine costs across all activities. The effect of inflation means that operating costs are \$1.4M higher than 2010/11. This includes an increase of \$300,000 for increased insurance premiums and earthquake assessments. This Plan includes \$471,000 more debt servicing costs than 2010/11 due to a higher debt balance.

Debt projections

Council's debt balance is projected to be \$93.3M on 30 June 2012. New loans required in this Plan are \$1.76M higher than the 10-Year Plan mainly due to further borrowing for essential infrastructure.

Assumptions

Significant forecasting assumptions and risks

Schedule 10, section 11, of the Local Government Act 2002 (the Act) contains provisions relating to 'significant forecasting assumptions'. The Act requires that Council identifies the significant forecasting assumptions and risks underlying the financial estimates. Where there is a high level of uncertainty, Council is required to state the reason for that level of uncertainty and provide an estimate of the potential effects on the financial assumptions.

Council has made a number of assumptions in preparing this Draft Annual Plan. Actual results are likely to vary from the information presented and these variations may be material. This financial information should not be used for any other purpose.

Forecasting assumptions	Risk	Likelihood of risk occurrence	Financial materiality	Reasons and financial effect of uncertainty
<p>Population growth – The population of the district will remain relatively static during the period of the plan. The number of rateable properties is expected to increase due to residential subdivision and expanding commercial activities.</p> <p>The Council's Growth Strategy identifies that on average 70 new dwellings will be built each year. The average occupancy per household is estimated to drop from 2.4 in 2008 to 2.1 by 2026.</p>	<p>That population growth is higher than projected.</p> <p>That population growth is lower than projected.</p>	<p>Low</p> <p>Medium</p>	<p>Low</p> <p>Low</p>	<p>Population growth can be affected by a number of factors, including net migration, births, deaths and the trend for people to live in smaller family groupings. Significantly higher population growth could require Council to extend infrastructure into increasingly difficult and costly subdivisions, with cost increases being funded out of debt. A decline in population could result in a reduction in the number of rateable properties and affect Council's ability to set rates at a level that is affordable to the community.</p>
<p>Resource consents – Conditions of resource consents held by Council will not be altered significantly.</p>	<p>That work is not performed in accordance with the conditions of the consent.</p> <p>That conditions of Council-held resource consents are reviewed and altered.</p>	<p>Medium</p> <p>Low</p>	<p>Medium</p> <p>Medium</p>	<p>Breaches of resource consent conditions may result in increased costs and/or legal action taken against Council; however, the specific extent of any breaches or legal actions cannot be accurately quantified prior to their occurrence.</p>
<p>Inflation – No adjustment to the financial information for inflation has been made in this Plan.</p>	<p>That actual inflation will be significantly different from the assumed inflation.</p>	<p>Low (Years 1-3)</p> <p>Medium (Years 4-10)</p>	<p>Low (Years 1-3)</p> <p>Medium (Years 4-10)</p>	<p>Inflation is affected by external economic factors. Council's costs and the income required to fund those costs will increase by Council's average rate of inflation.</p>
<p>Interest – Interest on term debt is calculated at 7.5% per year. Interest on cash, short-term and other investments is calculated at 4.5%.</p>	<p>That interest rates will change from those used in the calculations.</p>	<p>Medium</p>	<p>Medium</p>	<p>Interest rates on borrowed funds are largely influenced by factors external to the New Zealand economy. Council mitigates interest rate uncertainty through the use of interest rate swaps and other derivatives. Based on Council's projected debt levels, interest costs will increase or decrease annually by \$800,000 per year for every 1% movement in interest rates.</p>
<p>Raising debt – Council can raise debt at any time.</p>	<p>That Council cannot raise debt as and when required.</p>	<p>Medium</p>	<p>Medium</p>	<p>Council funds debt from bank credit lines and from issuing local authority stock. Market conditions may impact on banks' ability to continue to fund Council debt. New Zealand's local authority stock market is dominated by a small number of significant purchasers.</p>

Assumptions

<p>New Zealand Transport Agency (NZTA) requirements and specifications for the grant of subsidised work will not alter.</p>	<p>That changes in subsidy rate and in criteria for inclusion in subsidised works programme.</p>	<p>High</p>	<p>High</p>	<p>NZTA funding priorities may change.</p>
<p>Forecast return on investments – Council has forecast the following returns for significant investments:</p> <p><u>Forestry dividends</u> 2011/12 \$0</p> <p><u>Wanganui District Council Holdings Limited dividends</u> 2011/12 \$0</p>	<p>That Council will not achieve the forecast rates of return.</p>	<p>High</p>	<p>High</p>	<p>The milling of timber is the dominant income earner for forestry and it is subject to commodity price exchange rate risks and other market conditions.</p>
<p>Funding sources – Sources of funds are as per the Revenue and financing policy.</p>	<p>That some user charges may not be achievable.</p>	<p>Medium</p>	<p>Medium</p>	<p>Levels of charges have been set at previously achieved levels. Some user charges under budget will be likely to be offset by some user charges over budget.</p>
<p>Asset life – Useful life of assets is as recorded in asset management plans or based upon professional advice.</p>	<p>That assets wear out earlier than estimated.</p>	<p>Low</p>	<p>Low</p>	<p>Asset life is based upon estimates of engineers and valuers. Asset replacements - capital projects could be brought forward in the event of early expiration of assets affecting interest costs and levels of debt. (Depreciation expense would also increase). The negative impacts would be at least partially offset by other assets lasting longer than estimated.</p>
<p>Depreciation on planned asset acquisitions – The following average depreciation rates have been used for planned asset acquisition: Infrastructure 1.75% Buildings & improvements 2% Other fixed assets 5%</p>	<p>That more detailed analysis of completed capital works may alter the depreciation expense.</p>	<p>Low</p>	<p>Low</p>	<p>Council has an asset management planning and improvement programme in place. Asset capacity and condition is monitored, with replacement works being planned in accordance with standard asset management and professional practices. Depreciation is calculated in accordance with normal accounting and asset management practices.</p>
<p>Changes in society – The projected demographic profile of the district signals an aging population. Ethnic diversity is expected to increase, although at a lower rate than the rest of New Zealand. The Maori population is expected to increase and the district's ethnic make up will remain predominantly European and Maori.</p>	<p>That the expected demographic changes do not transpire in the predicted areas, impacting on the provision of services for the area and the district as a whole.</p>	<p>Low</p>	<p>Low</p>	<p>The district's projected demographic profile was taken into account in preparing the asset management plans, service plans and activity plans. A significant change in the projected profile could impact on the provision of age specific service delivery and infrastructure, which may become obsolete or underutilised sooner than anticipated. In 2006 17% of people living in the district were aged over 65 and the median age was 39.4. Those figures are expected to increase to around 22% and 43.8 years respectively by 2018.</p>
<p>Potential climate change impacts – Wanganui can expect average temperatures to rise by 1% by 2040 and 2.1% by 2090; wetter conditions with average precipitation up by 1% by 2090; and between 50cm and 80cm sea level rise by 2090. These physical</p>	<p>That climate change has no effect on the district.</p> <p>That climate change has a greater effect on the district than expected.</p>	<p>Medium</p> <p>Low</p> <p>High</p>	<p>Low</p> <p>Low – Medium</p> <p>Low</p>	<p>Climate change may result in increased surface flooding, infrastructure disruption due to extreme events, greater risks to public safety and private property and impact on resources to manage events. Infrastructure damage may affect the levels of maintenance in any one year or replacement timeframes may be varied as a result. The Government is currently reviewing the Emissions Trading Scheme, which is providing uncertainty over its</p>

Assumptions

effects have the ability to exacerbate or intensify events including storm events, natural hazards such as flooding and landslips, coastal erosion and inundation and droughts. That Council will not receive any carbon credits or pay any charges through the Emissions Trading Scheme.	That the Government makes changes to the Emissions Trading Scheme rules.			future, applicability and effect on Council.
Shared services – Council partners with other agencies to deliver services in a cost effective manner.	That partnerships do not deliver the desired outcomes. That the desired outcomes are delivered at an increased cost.	Low Low	Low Medium	External factors may impact on providers' ability to deliver services at the expected level. There are existing agreements between Council and other agencies for the delivery of services. Non delivery could result in an increased cost to Council or an unexpected drop in service levels.
Central government – Council is unable to confidently predict any Government statutory or policy changes. Therefore, this Plan assumes Council is operating under the current regime of statutory and policy provision.	That there are unexpected changes that alter the services provided by Council.	Medium/High	Medium	Most changes to legislation are programmed and known about in advance. Any Government changes to legislation will result in appropriate Council response during future annual and long term planning. Only in extraordinary circumstances (such as public outcry over a particular incident) would unexpected changes to legislation be promoted. Central government is likely to share part of any cost associated with major legislative changes.
Natural disasters – There will be no natural disaster requiring emergency work that cannot be funded out of the budgetary provisions, insurance contracts or central government relief.	That there will be natural disaster events requiring emergency work that cannot be funded out of normal budgetary provisions.	Medium	High	Although Council has faced natural disaster events in the past, and coped adequately, climate change predictions are that some events could become more frequent and more intense. The potential effect of a natural disaster on Council's financial position is dependent upon the scale, duration and location of the event. Central government assistance and insurance contracts would reduce some of the Council's financial risk.

Prospective cost of service statement

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Subsidies	7,924	8,971	8,020
User fees and other income	13,857	16,696	14,247
	21,781	25,667	22,267
Costs			
Operating costs	27,789	29,467	29,166
Salaries and wages	12,885	12,639	13,596
Debt servicing	6,382	6,311	6,853
	47,056	48,417	49,615
Capital expenditure			
Capital acquisitions	9,235	8,800	8,650
Capital replacements	9,899	12,332	10,289
	19,133	21,132	18,940
Capital funding			
Transfer from/(to) special funds	104	(624)	(245)
New loans/(loans repaid)	5,478	3,881	5,588
	5,582	3,257	5,342
Rates requirement	38,827	40,625	40,946
Rates increase (Adjusted for growth in rating base)		4.6%	4.9%
Debt balance			93,291

Funding impact statement

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
General rate			
General rate	8,852	8,614	9,275
	8,852	8,614	9,275
Community facilities rate	12,047	11,950	13,121
Targeted rates			
Central Business District services	477	481	510
Roads and footpaths	5,547	6,359	5,751
Storm damage	0	0	0
City water	3,902	4,439	4,026
City water firefighting capacity	1,011	1,112	1,044
Putiki South water supply	10	12	13
Westmere water supply	60	42	62
Maxwell water supply	34	32	35
Fordell water supply	36	37	42
City wastewater	3,150	3,469	3,279
Marybank wastewater	18	19	19
Mowhanau wastewater	23	23	23
Stormwater disposal	3,660	4,035	3,746
Water by meter charges	1,907	2,010	1,811
Trade waste charges	1,450	1,856	1,450
	21,284	23,927	21,811
User fees	9,776	10,753	10,136
Subsidies	7,924	8,971	8,020
Other revenue	725	2,077	850
Borrowing	5,478	3,881	5,588
Transfers from special funds	104	(624)	(245)
Total funding	66,189	69,549	68,555

Funding impact statement - rates information 2011/12

The rates requirement figures quoted in the sections below include GST at the current GST rate of 15%.

Definitions

Separately used and inhabited part of rating unit (SUIP)

The following definition will be applied to a Separately Used or Inhabited Part of a Rating Unit (SUIP): any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.

Differential categories

Where councils propose to assess rates on a differential basis, they are limited to the list of matters specified in schedule 2 of the Local Government (Rating) Act 2002. Council is required to state which matters will be used for what purpose and the categories of any differentials. The differential categories adopted for the 2011/12 financial year are found under each type of rate.

Uniform annual general charge

The Council is not setting a uniform annual general charge.

General rate – amount to be collected \$10,666,768

A differential general rate, set under section 13 of the Local Government (Rating) Act 2002, on the land value of each rating unit as follows:

	Cents in the dollar
Properties used for commercial or industrial purposes	1.2690
Properties not used for commercial or industrial purposes that are:	
less than 0.5 hectares	0.4997
greater than 0.5 hectares but less than 1 hectare	0.4467
greater than 1 hectare but less than 2 hectares	0.3937
greater than 2 hectares but less than 3 hectares	0.3408
greater than 3 hectares but less than 4 hectares	0.2878
greater than 4 hectares but less than 5 hectares	0.2348
greater than 5 hectares but less than 10 hectares	0.1818
greater than 10 hectares	0.1289

Differentials

Differentials based on use. The Council will differentiate the general rate based on use and area. The differential categories include:

- A. Commercial or industrial properties means:
- All land used for any commercial or industrial purposes.
 - All land used by any government department or agency or local body agency.
 - All vacant land within the Wanganui district which is zoned for commercial or industrial purposes.
 - All land used for educational purposes not otherwise exempted by legislation.

'Commercial or industrial purposes' includes the sale of liquor, but excludes:

Funding impact statement - rates information 2011/12

- A home occupation as defined by the operative Wanganui District Plan; and
 - Farming or horticulture.
- B. Less than .5 hectares means – Any rating unit not included in A above with a land area of less than 5,000 square metres.
- C. Greater than 5,000 square metres but less than 1 hectare means – Any rating unit not included in A above with a land area of 5,000 square metres or more but less than 10,000 square metres.
- D. Greater than 1 hectares but less than 2 hectares means – Any rating unit not included in A above with a land area of 10,000 square metres or more but less than 20,000 square metres.
- E. Greater than 2 hectares but less than 3 hectares means – Any rating unit not included in A above with a land area of 20,000 square metres or more but less than 30,000 square metres.
- F. Greater than 3 hectares but less than 4 hectares – Any rating unit not included in A above with a land area of 30,000 square metres or more but less than 40,000 square metres.
- G. Greater than 4 hectares but less than 5 hectares – Any rating unit not included in A above with a land area of 40,000 square metres or more but less than 50,000 square metres.
- H. Greater than 5 hectares but less than 10 hectares – Any rating unit not included in A above with a land area of 50,000 square metres or more but less than 100,000 square metres.
- I. Greater than 10 hectares – Any rating unit not included in A above with a land area of 100,000 square metres or more.

Rating units that have more than one use (or where there is doubt about the primary use) will be placed in the category with the highest differential factor. The Council may consider rating such a property by apportioning the land value between the separate uses and rate each portion according to the appropriate category. Note that, subject to rights of objection to the rating information database set out in Section 29 of the Local Government (Rating) Act 2002, the Council is the sole determiner of the categories.

Targeted rates

Community facilities rate – amount to be collected \$15,088,939

A uniform targeted rate for community facilities, set under section 16 of the Local Government (Rating) Act 2002, of \$709.10 per separately used or inhabited part of a rating unit.

Roads and footpaths rate – amount to be collected \$6,574,344

A differential targeted rate for roads and footpaths, set under section 16 of the Local Government (Rating) Act 2002, on the capital value of each rating unit as follows:

Residential	0.07540 cents per dollar of capital value on every rating unit in the 'Residential' category.
Farming	0.12885 cents per dollar of capital value on every rating unit in the 'Farming' category.
Commercial	0.19901 cents per dollar of capital value on every rating unit in the 'Commercial' category.

Differentials

Residential

All rating units not included within the 'Commercial' category where the land area is less than 30,000 square metres.

Farming

All rating units not included within the 'Commercial' category where the land area is 30,000 square metres or greater.

Commercial

- All land used for any commercial or industrial purposes.
- All land used by any government department or agency or local body agency.
- All vacant land within the Wanganui district which is zoned for commercial or industrial purposes.
- All land used for educational purposes not otherwise exempted by legislation.

'Commercial or industrial purposes' includes the sale of liquor, but excludes:

- A home occupation as defined by the operative Wanganui District Plan; and
- Farming or horticulture.

Funding impact statement - rates information 2011/12

City water supply – amount to be collected \$6,601,181 including water by meter

A differential targeted rate for city water supply, set under section 16 and 19 of the Local Government (Rating) Act 2002, as follows:

Connected	\$257.13 per separately used or inhabited part of a rating unit that is connected to the city water system.
Serviceable	\$128.57 per separately used or inhabited part of a rating unit for which connection to the city water system is available.
Metered supply	82.95 cents per cubic metre. Subject to a minimum charge of \$257.13 which gives an allocation of 310 cubic metres.
Rural extraordinary	A minimum charge of \$211.09 per separately used or inhabited part of a rating unit for up to 310 cubic metres of water, plus 68.08 cents per cubic metre for supply in excess of 310 cubic metres, under section 19 of the Act.

Note that the Mowhanau water supply category is now included in the City water supply category.

City water fire fighting – amount to be collected \$1,200,748

A targeted uniform rate for provision and maintenance of fire fighting on rating units within the city water supply area, set under section 16 of the Local Government (Rating) Act 2002, of 0.02713 cents per dollar of capital value on each rating unit. For fire fighting, City water supply excludes the rural extraordinary and Mowhanau extraordinary differential categories.

Putiki South and Airport water supply – amount to be collected \$14,671

A differential targeted rate to meet the costs of the Putiki South and Airport water supply, set under section 16 of the Local Government (Rating) Act 2002, on the basis of each separately used or inhabited part of a rating unit that has a normal water connection or for which connection is available, as follows:

Connected	\$211.09 per separately used or inhabited part of a rating unit that is connected to the Putiki South and Airport water system.
Serviceable	\$105.54 per separately used or inhabited part of a rating unit for which connection to the Putiki South and Airport water system is available.
Metered supply	68.08 cents per cubic metre. Subject to a minimum charge of \$211.09 which gives an allocation of 310 cubic metres.

Maxwell water supply – amount to be collected \$91,847 including water by meter

A differential targeted rate to meet the costs of the Maxwell water supply, set under sections 16 and 19 of the Local Government (Rating) Act 2002, as follows:

Residential	\$345.00 per separately used or inhabited part of a rating unit in the 'residential' category connected to the Maxwell water system.
Dairy	\$69.00 per hectare on every rating unit in the 'dairy' category connected to the Maxwell water system.
Rural	\$15.24 per hectare on every rating unit within the 'rural' category connected to the Maxwell water system.

Plus 63.25 cents per cubic metre of water supplied to every rating unit connected to the water system. The minimum charge shall be \$345.00 plus 63.25 cents per cubic metre.

Funding impact statement - rates information 2011/12

Westmere water supply – amount to be collected \$145,590 including water by meter

A targeted rate, set under section 19 of the Local Government (Rating) Act 2002, to meet the cost of the Westmere water supply of 76.67 cents per cubic metre of water supplied to any rating unit connected to the Westmere water system. This rate will be subject to a minimum charge of \$230.00 per year.

Fordell water supply – amount to be collected \$48,924 including water by meter

A differential targeted rate to meet the costs of the Fordell water supply, set under sections 16 and 19 of the Local Government (Rating) Act 2002, as follows:

Residential	\$195.40 per separately used or inhabited part of a rating unit in the 'residential' category connected to the Fordell water system.
Rural	\$9.38 per hectare on every rating unit in the 'rural' category connected to the Fordell water system.
Dairy	\$35.55 per hectare on every rating unit in the 'dairy' category connected to the Fordell water system.
Other	78.15 cents per cubic metre supplied on every rating unit in the 'other' category connected to the water system.

Differentials

Differentials are based on the following categories:

Connected	Any rating unit with an ordinary connection being a connection equivalent to 20mm MDPE pipe to the relevant water supply.
Serviceable	Any rating unit within 100 metres of the appropriate water reticulation system but that does not have a connection to the system.
Metered supply	Any rating unit that is not 'rural extraordinary' and that has a connection greater than the equivalent of 20mm MDPE pipe to the applicable water supply.
Rural extraordinary	Any rating unit in the rural ward that is connected to the city water supply.
Mowhanau extraordinary	Any rating unit that is connected to the Mowhanau water supply.
Other	In relation to the Fordell water supply means the Fordell Saleyards.
Dairy	Any rating unit primarily used as a dairy farm.
Rural	Any rating unit that is not primarily a residence or a dairy farm.

City wastewater – amount to be collected \$3,773,551

A differential targeted rate for the operations, maintenance and development of the city wastewater disposal system, set under section 16 of the Local Government (Rating) Act 2002, as follows:

Residential	\$198.91 per separately used or inhabited part of a rating unit that is in the 'residential' category and is connected to the city wastewater disposal system.
Other one pan	\$198.91.
Other multi pans	\$99.45 per pan.

Differentials

Residential	Any rating unit used as a residence for not more than one household and connected to the city wastewater disposal system.
Other	Any rating unit that is not used primarily as a residence.
Other one pan	Only one pan connected to the city wastewater system.
Other multi pans	More than one pan connected to the city wastewater system.

Funding impact statement - rates information 2011/12

Trade wastes – amount to be collected \$1,667,500

A uniform targeted rate to meet the costs of the conveyance, treatment and disposal of large volume trade waste discharges through the city wastewater disposal system, set under section 16 of the Local Government (Rating) Act 2002, on the basis of the extent of the provision of the service. The rates will be based on a combination of the total volume, the average and peak quantity of biochemical oxygen demand (BOD) and the quantity of suspended solids (SS) for properties that generate greater than 100 cubic metres on average per day.

The rates are:

\$0.193	per m ³ of effluent volume discharged, plus
\$57.56	per kg/d annual average biochemical oxygen demand (BOD), plus
\$17.08	per kg/d averaged three day peak period biochemical oxygen demand (BOD) plus
\$25.51	per kg suspended solids (SS) measured on an average basis

Marybank wastewater – amount to be collected \$20,424

A differential targeted rate to meet the costs of the Marybank wastewater disposal system, set under section 16 of the Local Government (Rating) Act 2002, as follows:

Connected	\$378.22 per separately used or inhabited part of every rating unit in the 'connected' category that is connected to the Marybank wastewater disposal system.
Serviceable	\$189.11 per separately used or inhabited part of every rating unit in the 'serviceable' category for which connection is available to the Marybank wastewater disposal system.

Mowhanau wastewater – amount to be collected \$27,508

A differential targeted rate to meet the costs of the Mowhanau wastewater disposal system, set under section 16 of the Local Government (Rating) Act 2002, as follows:

Connected	\$390.18 per separately used or inhabited part of every rating unit in the 'connected' category that is connected to the Mowhanau wastewater disposal system.
Serviceable	\$195.09 per separately used or inhabited part of every rating unit in the 'serviceable' category for which connection is available to the Mowhanau wastewater disposal system.

Stormwater disposal – amount to be collected \$4,308,380

A differential targeted rate to meet the costs of the city stormwater disposal system, set under section 16 of the Local Government (Rating) Act 2002, on the basis of the capital value of each rating unit that has a connection or for which connection is available. This charge will be set on a differential basis based on the availability of the service. The categories are 'connected' and 'serviceable'.

Connected	0.1278 cents in the dollar on capital value on every rating unit in the 'connected' category that is connected to the city stormwater disposal system.
Serviceable	0.0639 cents in the dollar on capital value on every rating unit in the 'serviceable' category that is not connected but is practicably able to be connected and within 30 metres of the city stormwater disposal system.

Funding impact statement - rates information 2011/12

Stormwater separation loans

A targeted rate to meet the repayment of advances made to assist with the costs of separation of stormwater and wastewater, set under section 16 of the Local Government (Rating) Act 2002.

Properties subject to this rate are those to which Council has made a stormwater separation loan. Stormwater separation loans have been made to assist property owners with the cost of separating wastewater and stormwater. Property owners can opt to have the loans over a period of two to five years with the first two years being interest free. The documentation for the advances records that the loans are secured as a rate. To formalise that process, the repayment is included in the rates setting process. The loans are on a differential basis according to the term selected by the ratepayer.

The rates are:

Loan over 2 years – a rate of 50 cents for each dollar originally advanced by the Council.

Loan over 3 years – a rate of 33.85 cents for each dollar originally advanced by the Council.

Loan over 4 years – a rate of 25.99 cents for each dollar originally advanced by the Council.

Loan over 5 years – a rate of 21.33 cents for each dollar originally advanced by the Council.

Central Business District (CBD) services – amount to be collected \$586,411

A differential targeted rate to meet the costs of CBD cleaning, maintenance and the Mainstreet Wanganui promotional levy, set under section 16 of the Local Government (Rating) Act 2002, on all commercial rating units in CBD A and CBD B as follows:

CBD A 0.4156 cents per dollar of capital value on every rating unit that is in the 'CBD A' category.

CBD B 0.1663 cents per dollar of capital value on every rating unit that is in the 'CBD B' category.

Plus \$339.00 per separately used or inhabited part of a rating unit for every rating unit that is in the 'CBD A' or 'CBD B' category.

Differentials

Council proposes to differentiate the CBD services rate based on use and where the land is situated:

CBD A The commercial properties in Victoria Avenue from Taupo Quay to Ingestre Street, Guyton Street from St Hill Street to Wicksteed Street, Maria Place from St Hill Street to Watt Street, Ridgway Street from St Hill Street to Drews Avenue.

CBD B All commercial properties inside the area bounded by St Hill Street, Ingestre Street, Wicksteed Street, Watt Street, Drews Avenue, Taupo Quay, which are not included as CBD A. In all cases the street refers to the street centre line.

Commercial

- All land used for any commercial or industrial purposes.
- All land used by any government department or agency or local body agency.
- All vacant land within the Wanganui district which is zoned for commercial or industrial purposes.
- All land used for educational purposes not otherwise exempted by legislation.

'Commercial or industrial purposes' includes the sale of liquor, but excludes:

- A home occupation as defined by the operative Wanganui District Plan; and
- Farming or horticulture.

Separate works rates

Funding impact statement - rates information 2011/12

Targeted rates to finance the costs of capital development of the roading network in the areas defined below, set under section 16 of the Local Government (Rating) Act 2002.

Whangaehu Valley Road N ^o 1	Upper Whangaehu Road
Whangaehu Valley Road N ^o 2	Mangamahu Road and Creek Road
Whanganui River Road	Junction to the boundary

The following separate works rates will be assessed on the land value of each rateable property in the appropriate area. Total revenue is quoted in each case.

Whangaehu Valley Road N ^o 1	to collect \$11,837, a rate of 0.03589 cents per dollar of land value.
Whangaehu Valley Road N ^o 2	to collect \$9,558, a rate of 0.02555 cents per dollar of land value.
Whanganui River Road	to collect \$19,320, a rate of 0.09354 cents per dollar of land value.

Currently Council collects special rates in the Whangaehu Valley Road and Whanganui River Road areas. While Council itself does not contribute to the roading improvements on these roads, Council does collect a special rate on behalf of the local ratepayers for roading improvements that meet New Zealand Transport Agency's funding Net Present Value criteria.

Council has allocated \$150,000 in these areas in 2014/15 and 2018/19.

Funding impact statement - rates information 2011/12

Payment by instalment

Rates are payable in four equal instalments on the following due dates:

<i>Instalment</i>	<i>Due date</i>
Instalment 1	Wednesday, 24 August 2011
Instalment 2	Wednesday, 23 November 2011
Instalment 3	Wednesday, 22 February 2012
Instalment 4	Wednesday, 23 May 2012

Discount

A discount of 2.5% will be allowed on all net 2011/12 rates paid in full by the due date of the first instalment for 2011/12.

Additional charges (penalty)

An additional charge of 10% will be added to all instalments or part thereof remaining unpaid on the date that is seven (7) days after the due date as follows:

<i>Instalment</i>	<i>Date on which penalty will be added</i>
Instalment 1	Wednesday, 31 August 2011
Instalment 2	Wednesday, 30 November 2011
Instalment 3	Wednesday, 29 February 2012
Instalment 4	Wednesday, 30 May 2012

An additional charge of 10% will be added to all instalments of private wastewater separation loans remaining unpaid on the date that is seven (7) days after the due date.

Additional charges of 10% will be added to rates assessed [or private wastewater separation loan instalments due] for any previous financial year that remain unpaid on 1 July 2011 and 1 January 2012.

Funding impact statement – rates information

The following table shows how a representative selection of properties will be affected by the proposed 2011/12 rates outlined in this plan. This table is indicative only and the effect on individual properties will vary.

2008 Land value	2008 Capital value	2011 Land value	2011 Capital value	2010/11 Rates*	2011/12 Rates	Movement in rates
<i>Residential</i>						
\$67,000	\$115,000	\$57,000	\$95,000	\$1,550	\$1,608	3.8%
\$59,000	\$129,000	\$47,000	\$111,000	\$1,612	\$1,656	2.7%
\$54,000	\$165,000	\$41,000	\$125,000	\$1,667	\$1,658	-0.5%
\$34,000	\$130,000	\$24,000	\$120,000	\$1,510	\$1,561	3.4%
\$89,000	\$165,000	\$83,000	\$135,000	\$1,814	\$1,891	4.3%
\$45,000	\$148,000	\$27,000	\$129,000	\$1,594	\$1,597	0.2%
\$59,000	\$165,000	\$27,000	\$145,000	\$1,688	\$1,634	-3.2%
\$68,000	\$210,000	\$58,000	\$185,000	\$1,697	\$1,763	3.9%
\$129,000	\$210,000	\$123,000	\$185,000	\$1,953	\$2,088	6.9%
\$104,000	\$260,000	\$98,000	\$240,000	\$2,075	\$2,208	6.4%
\$100,000	\$315,000	\$94,000	\$310,000	\$2,173	\$2,349	8.1%
\$161,000	\$400,000	\$155,000	\$400,000	\$2,373	\$2,605	9.8%
\$234,000	\$510,000	\$230,000	\$500,000	\$3,143	\$3,466	10.3%
\$139,000	\$510,000	\$133,000	\$480,000	\$2,745	\$2,935	6.9%
<i>Farming</i>						
\$340,000	\$360,000	\$325,000	\$345,000	\$822	\$863	5.0%
\$455,000	\$465,000	\$430,000	\$440,000	\$1,279	\$1,349	5.5%
\$540,000	\$755,000	\$510,000	\$730,000	\$2,357	\$2,503	6.2%
\$2,000,000	\$2,050,000	\$1,900,000	\$1,950,000	\$5,407	\$5,671	4.9%
\$1,950,000	\$2,400,000	\$1,850,000	\$2,300,000	\$5,119	\$5,348	4.5%
\$4,400,000	\$5,000,000	\$4,175,000	\$4,775,000	\$12,993	\$13,661	5.1%
<i>Commercial</i>						
\$75,000	\$75,000	\$68,000	\$68,000	\$1,214	\$1,217	0.2%
\$53,000	\$145,000	\$48,000	\$170,000	\$2,170	\$2,377	9.6%
\$66,000	\$290,000	\$59,000	\$285,000	\$2,790	\$2,925	4.8%
\$118,000	\$350,000	\$106,000	\$350,000	\$3,577	\$3,752	4.9%
\$350,000	\$375,000	\$315,000	\$375,000	\$8,083	\$8,391	3.8%
\$265,000	\$590,000	\$240,000	\$590,000	\$8,028	\$8,436	5.1%
\$320,000	\$850,000	\$290,000	\$860,000	\$8,596	\$9,062	5.4%

*GST restated to 15% to reflect the change on 1 October 2010

Prospective statement of comprehensive income

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Income			
Rates revenue	38,827	40,625	40,946
Finance income	510	1,862	620
Subsidies	7,924	8,971	8,020
User fees and other income	13,347	14,834	13,627
Gains	203	176	176
Total income	60,811	66,468	63,388
Expenditure			
Operating costs	27,789	29,467	29,166
Personnel costs	12,885	12,639	13,596
Finance costs	6,382	6,311	6,853
Depreciation and amortisation expense	13,596	14,445	14,445
Total operating expenditure	60,652	62,862	64,061
Profit/(loss)	159	3,606	(673)
Other comprehensive income			
Gains on infrastructure assets revaluation	28,199	29,200	29,200
Gains on land and buildings revaluation	9,144	0	0
Total other comprehensive income	37,344	29,200	29,200
Total comprehensive income	37,503	32,806	28,528

Prospective statement of financial position

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Current assets			
Cash and cash equivalents	6,227	7,443	6,612
Trade and other receivables	6,990	7,595	6,850
Inventories	200	217	200
Non-current assets held for sale	-	-	-
	13,417	15,255	13,662
Non-current assets			
Investment property	6,755	6,931	6,728
Forestry assets	5,656	5,656	5,656
Intangible assets	127	247	112
Other financial assets	14,117	14,117	14,117
Derivative financial assets	784	784	784
Property, plant and equipment	890,455	923,817	921,233
	917,894	951,554	948,630
Total assets	931,311	966,809	962,292
Current liabilities			
Trade and other payables and provisions	5,500	5,976	5,563
Borrowings	-	-	-
Employee benefits	1,505	1,635	1,505
	7,005	7,611	7,068
Non-current liabilities			
Borrowings	87,998	88,386	93,291
Employee benefits	150	163	150
	88,148	88,549	93,441
Total liabilities	95,153	96,160	100,509
Net assets	836,158	870,649	861,783
Equity			
General reserves	541,308	545,379	545,727
Revaluation reserves	230,257	259,458	251,114
Restricted reserves	64,593	65,812	64,942
Total equity	836,158	870,649	861,783

Prospective statement of cash flows

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Cash flows from operating activities			
Cash was provided from:			
Receipts from customers	60,098	64,021	62,732
Interest received	510	862	510
Dividends received	-	1,000	110
	<u>60,608</u>	<u>65,883</u>	<u>63,352</u>
Cash was applied to:			
Payments to suppliers and employees	40,674	41,698	42,762
Interest paid	6,382	6,311	6,853
	<u>47,056</u>	<u>48,009</u>	<u>49,615</u>
Cash flows from operating activities	13,552	17,873	13,737
Cash flows from investing activities			
Cash was applied to:			
Purchase of fixed assets	19,133	21,132	18,940
	<u>19,133</u>	<u>21,132</u>	<u>18,940</u>
Cash flows from investing activities	(19,133)	(21,132)	(18,940)
Cash flows from financing activities			
Cash was provided from:			
Loans raised	6,328	6,428	6,710
	<u>6,328</u>	<u>6,428</u>	<u>6,710</u>
Cash was applied to:			
Repayment of loans	849	2,547	1,122
	<u>849</u>	<u>2,547</u>	<u>1,122</u>
Cash from financing activities	5,478	3,881	5,588
Net movement in cash balance	(104)	622	385
Opening cash balance	6,331	6,822	6,227
Closing cash balance	6,227	7,444	6,612
Represented by			
Cash and cash equivalents	6,227	7,444	6,612
	<u>6,227</u>	<u>7,444</u>	<u>6,612</u>

Prospective statement of changes in equity

	Annual Plan 2010/11 \$000	10-Year Plan 2011/12 \$000	Annual Plan 2011/12 \$000
Equity at 1 July	798,655	837,843	833,255
Total comprehensive income	37,503	32,806	28,528
Equity at 30 June	836,158	870,649	861,783
Represented by:			
Retained earnings			
Balance at 1 July	541,045	542,397	546,645
Transfers (to)/from restricted reserves	104	(624)	(245)
Surplus/(deficit) for the year	159	3,606	(673)
Balance at 30 June	541,308	545,379	545,727
Restricted reserves			
Balance at 1 July	64,697	65,188	64,697
Transfers (to)/from retained earnings	(104)	624	245
Balance at 30 June	64,593	65,812	64,942
Asset revaluation reserves			
Balance at 1 July	192,913	230,257	221,913
Revaluation gains/(losses)	37,344	29,200	29,200
Balance at 30 June	230,257	259,458	251,114
Total Equity	836,158	870,649	861,783

Restricted reserves consist of:

- Trusts and bequests
- Self funding insurance
- City and Harbour Endowment funds

Statement of accounting policies

Reporting entity

Wanganui District Council ("the council") is a territorial local authority governed by the Local Government Act 2002. The council's financial statements are for Wanganui District Council and the Wanganui Airport Joint Venture (50%) as an activity of council. The council has not presented group prospective financial statements because the council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statements in the Annual Plan is to provide users with information about the core services that the council intends to provide ratepayers, the expected cost of those services and, as a consequence, how much the council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that the council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of the council. The financial information contained within the Annual Plan may not be appropriate for purposes other than those described.

Basis of preparation

The financial statements have been prepared to comply with the requirements of the Local Government Act 2002 and generally accepted accounting practice in New Zealand. Council has complied fully with FRS 42: Prospective Financial Statements. For financial reporting purposes, the council is a public benefit entity.

The Council authorised the prospective financial statements on 7 March 2011.

The Council, who are authorised to do so and believe that the assumptions underlying these prospective financial statements are appropriate, has approved the Annual Plan for distribution.

No actual financial results have been incorporated within the prospective financial statements. The final prospective financial statements were adopted by the Council on 30 June 2011.

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

Measurement base

The financial statements are prepared using the historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property and certain financial instruments (including derivative instruments).

Changes in accounting policies

There have been no changes in accounting policies.

Specific accounting policies

The following accounting policies, which materially affect the measurement of results and financial position, have been applied.

Revenue

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

Rates revenue

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

Other revenue

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

Traffic and parking infringements are recognised when tickets are issued.

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

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

Sales of goods are recognised when a product is sold to the customer.

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 council are recognised as income when control over the asset is obtained.

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

Statement of accounting policies

Interest income is recognised using the effective interest method.

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

Development contributions

Development and financial contributions are recognised as revenue when the council provides, or is able to provide, the service for which the contribution was charged. Otherwise development and financial contributions are recognised as liabilities until such time the Council provides or is able to provide, the service. Development contributions are classified as part of "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 council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the council's decision.

Income tax

Income tax expense is the aggregate of current period movements in relation to both current and deferred tax.

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

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

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

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

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

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

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.

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

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

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

Operating leases

Statement of accounting policies

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.

A provision for impairment of receivables is established when there is objective evidence that council will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Financial assets

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 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.

Council classifies its financial assets into the following categories:

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

The classification of a financial asset depends on the purpose for which the instrument was acquired. Management determines the classification of its investments at initial recognition.

Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short-term. Derivatives are also categorised as held for trading unless they are designated as hedges. Council's financial assets at fair value through surplus or deficit include derivatives that are not designated as hedges.

Financial assets acquired principally for the purpose of selling in the short-term are classified as a current asset.

After initial recognition they are measured at their fair values with gains or losses on remeasurement are recognised in the surplus or deficit.

Loans and receivables

These 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. Council's loans and receivables comprise cash and cash equivalents, debtors and other receivables, term deposits, community and related party loans, long term receivables and hire purchase long term debtors.

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 by Council 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 expected future cash flows of the loan is recognised in the surplus or deficit as a grant.

Held to maturity investments

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that WDC has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets. Council's held to maturity investments include interest bearing bonds and deposits and sinking funds.

Statement of accounting policies

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.

Fair value through other comprehensive income

Financial assets at fair value through other comprehensive income are those that are designated into the category at initial recognition or are not in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date or if the debt instrument is not expected to be realised within 12 months of balance date. Council's financial assets at fair value through equity comprise investments in quoted and unquoted shares. Council includes in this category:

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

Council's investments in its subsidiary and associate companies are not included in this category as they are held at cost (as allowed by NZ IAS 27 Consolidated and Separate Financial Statements and NZ IAS 28 Investments in Associates) whereas this category is to be measured at fair value.

After initial recognition these investments are measured at their fair value, with gains and losses recognised in other comprehensive income, except for impairment losses, which are recognised in the surplus or deficit. On derecognition the cumulative gain or loss previously recognised in other comprehensive income is reclassified from equity to the surplus or deficit.

Fair value

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as discounted expected cash flows, are used to determine fair value for the remaining financial instruments.

Impairment of financial assets

At each balance date Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the surplus or deficit.

Loans and receivables, and held-to-maturity investments

Impairment of a loan or a receivable is established when there is objective evidence that Council will not be able to collect amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer 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 (i.e. not past due). For term deposits, local authority stock, government stock and community loans, impairment losses are recognised directly against the instruments carrying amount.

Impairment of term deposits, local authority, government stock, and related party and community loans is established when there is objective evidence that the Council will not be able to collect amounts due to the original terms of the instrument. Significant financial difficulties of the issuer, probability the issuer will enter into bankruptcy, and default in payments are considered indicators that the instrument is impaired.

Quoted and unquoted equity investments

For equity investments classified as fair value through other comprehensive income, a significant or prolonged decline in the fair value of the investment below its cost is considered objective evidence of impairment. If such evidence exists for investments at fair value through other comprehensive income, 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 income is reclassified from equity to the surplus or deficit. 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.

Derivative financial instruments

Council uses derivative financial instruments to hedge exposure to interest rate risks arising from financing activities. In accordance with its treasury policy, council does not hold or issue derivative financial instruments for trading purposes.

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

Statement of accounting policies

The associated gains or losses of derivatives that are not hedge accounted are recognised 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, adjusted when applicable, for any loss of service potential. Where inventories are acquired at no cost or for nominal consideration, the cost is the current replacement cost at the date of acquisition.

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

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. Non-current assets held for sale are recorded at 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 surplus or deficit. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

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

Property plant and equipment

Property, plant and equipment consist of:

Operational assets – these include land, buildings and improvements, vehicles, plant and office equipment, library books, and furniture and fittings.

Restricted assets – these include artworks, cultural assets and parks and reserves. These assets provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure assets – these include the fixed utility systems comprising the roading, water reticulation and drainage systems, and infrastructure land (including land under roads). Each asset type includes all items that are required for the network to function.

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

Revaluation

Land, buildings (operational and restricted) 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 asset classes are carried at depreciated historical cost.

Council 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.

Council 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 results 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 income.

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 council 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 its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

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

Statement of accounting policies

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land and art works, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Asset type	Useful life	Depreciation rate
Buildings and leasehold improvements	6 to 50 years	2-15%
Plant and equipment	3 to 25 years	4-33%
Motor vehicles	3 to 8 years	13-33%
Library books	10 years	10%
Infrastructural assets		
Roading network		
Pavement	12 years	8.3%
Basecourse	80 years	1.25%
Footpaths	50 years	2%
Bridges	100 years	1%
Kerb and channel	80 years	1.25%
Street lighting	50 years	2%
Culverts	60 years	1.6%
Wastewater system	20 to 120 years	1.2% - 5%
Water system	50 to 100 years	1% - 2%
Urban Water - Collection	9 to 100 years	1% - 11.1%
Urban Water - Distribution	13 to 100 years	1% - 7.69%
Rural Supply Schemes	50 to 100 years	1% - 2%
Airport runway	50 years	2%

Revaluation

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

Operational land and buildings:

At fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Mr KD Pawson, Morgans Property Advisors, Valuers, and the valuation is effective as at 30 June 2010.

Restricted land and buildings:

At fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Mr KD Pawson, Morgans Property Advisors, Valuers, and the valuation is effective as at 30 June 2010.

Infrastructural asset classes: roads, airport runway, water reticulation, sewerage reticulation and stormwater systems:

At fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date council assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued. The most recent valuation of roading and airport runway assets was performed by Opus International Consultants Ltd (Wanganui), as at 30 June 2008. The valuation of the water reticulation, sewerage reticulation and stormwater systems was undertaken by Robin Mackie (an employee of the council), NZCE, Member of NZWWA, at 30 June 2009. John Vessey, of Opus International Consultants Ltd (Wellington), has confirmed the methodology. It is the council's policy to revalue roading and airport infrastructure assets every three years and the water reticulation, wastewater reticulation and stormwater systems annually, but it is booked if the movement is greater than 10% of the carrying value of the assets at balance date.

Land under roads:

Land under roads was valued at 30 June 2003 and this valuation is considered deemed cost. Under NZ IFRS council has elected to use the fair value of land under roads as at 30 June 2003 as deemed cost. Land under roads is not logically revalued. Subsequent additions are shown at cost.

Art collection:

The art collection of the Sarjeant Gallery has been valued by Mr James Parkinson of Art + Object; Christies of London and Mr Greg Anderson, Curator, Sarjeant Gallery on 30 June 2008. This is considered deemed cost. Subsequent additions are shown at cost.

Intangible assets

Goodwill

Goodwill represents the excess of the cost of an acquisition over the fair value of council's share of the identifiable assets, liabilities and contingent liabilities of the acquired subsidiary/associate at the date of acquisition. Goodwill on acquisition of subsidiaries is included in "intangible assets". Goodwill on acquisition of associates is included in "investments in associates" and is tested for impairment as part of the overall balance.

Separately recognised goodwill is tested annually for impairment and carried at cost less accumulated impairment losses. An impairment loss recognised for goodwill is not reversed in any subsequent period.

Statement of accounting policies

Goodwill is allocated to cash generating units for the purposes of impairment testing. The allocation is made to those cash generating units or groups of cash generating units that are expected to benefit from the business combination, in which the goodwill arose.

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 by council 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 in the surplus or deficit when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit. The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software 3-10 years 10%-33%

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 asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets 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 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 an impairment loss is recognised in the surplus or deficit.

Forestry assets

Standing forestry assets are independently revalued annually at fair value less estimated costs to sell for one growth cycle. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. This calculation is based on existing sustainable felling plans and assessments regarding growth, timber process, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions.

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

The costs to maintain forestry assets are included in the surplus or deficit when incurred.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation. Council has determined the Quay Arts School (sold January 2007), the Wanganui Gas Building and 180 Ridgway Street to be investment properties.

Statement of accounting policies

Investment properties are valued annually at fair value effective 30 June. All investment properties were valued based on open market evidence. The valuation was performed by Bycroft Petherick Limited, Engineers, Valuers and Arbitrators.

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

Borrowings

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

Borrowings are classified as current liabilities unless council 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.

Employee entitlements

Short-term employee entitlements

Employee benefits that council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at, balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

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

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

Long-term employee entitlements

Employee benefits that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and retirement gratuities; have been calculated on an actuarial basis. The calculations are based on likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and the present value of the estimated future cash flows. The discount rate is based on the weighted average of interest rates for government stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long-term increase in remuneration for employees.

Superannuation schemes

Defined contribution schemes

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

Equity

Equity is the community's interest in council 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:

- retained earnings
- restricted reserves
- asset revaluation reserves
- fair value through other comprehensive income reserves

Restricted 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 council.

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

Also included in restricted reserves are reserves restricted by council 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.

Statement of accounting policies

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.

Landfill post-closure costs

The council, as past operator of the Balgownie landfill, has a legal obligation under the resource consent to provide on-going monitoring of the landfill after its closure. Post-closure monitoring costs are recognised as expenses when the obligation for post-closure arises.

Cost allocation

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

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity. Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using appropriate cost drivers such as operating expenditure net of NZTA subsidies.

Fees and charges

The following are fees and charges that require special consultation under section 150 of the Local Government Act 2002 and section 36 of the Resource Management Act 1991.

Resource consent charges	Amount (GST inclusive)* 2011/12
Plan change fees (for private plan changes to the Wanganui District Plan) are based on the Council's policy to charge what is actual and reasonable. The charges are based on the actual time to process, including planners' time, administration, advertising, technical advice and hearing costs. The costs are generally no more than \$12,000.	
Private plan changes	Actual costs with an initial deposit of \$1,200.00
Land Information Memorandum (LIM)	
Residential/rural LIM	\$143.00
Commercial LIM	Actual costs with an initial deposit of \$150.00
Urgent LIM (less than 75 hours)	Incurs an additional cost of \$143.00
LIM site inspections	
Residential	\$133.00
Commercial/rural	Actual costs with an initial deposit of \$65.00
Resource consent application charges	
Hourly rate	\$133.00
Land use notified consent application	Actual costs with an initial deposit of \$2,000.00
Land use limited notification	Actual costs with an initial deposit of \$900.00
Land use non-notified consent application	Actual costs with an initial deposit of \$600.00
Subdivision notified resource consent	Actual costs with an initial deposit of \$2,000.00
Subdivision non-notified consent application	Actual costs with an initial deposit of \$900.00
Section 223 certificate issue	Actual costs with a minimum fee of \$100.00
Section 224 certificate issue	Actual costs with a minimum fee of \$150.00
All other certificates	Actual costs Registration cost met by applicant/holder of resource consent
Covenants (Council seal)	Registration cost met by applicant/holder of resource consent - \$100.00
Bond processing fee	Actual costs with a minimum fee of \$300.00
Other resource management charges	
Certificate of Compliance and Outline Plan assessment	Actual costs with an initial deposit of \$420.00

Fees and charges

Dwelling relocation	Actual costs with an initial deposit of \$600.00
Certificate of Compliance for Liquor Licensed Premises administration charge	\$120.00

Urban and settlement infrastructure connection fees	
Connection	Amount (GST inclusive)*
	2011/12
Water (20mm nominal diameter MDPE)	\$775.00
Stormwater (to kerb)	\$510.00
Wastewater (100mm dia to limit of 20m)	\$3,065.00
Plumbing and drainage only building consent for stormwater separation	\$85.00

- For first connection only. Additional connections at cost.
- The infrastructure connection charges for non-residential connections will continue to be charged at cost.

Liquor licence fees	
Charge	Amount (GST inclusive)*
	2011/12
On/off/club licences and renewals	\$793.24
BYO licences	\$134.93
Special licences	\$64.40
Temporary authorities (transitional)	\$134.93
Managers certificates – general and club managers	\$134.93

The liquor licence fees are set by section 29 of the Sale of Liquor Act Regulations 1990.

Parking charges	Amount (GST inclusive)*
	1 April 2011/12
Victoria Avenue parking	\$2.00 per hour
Long term parking	\$20.00 per week
Pay and display meters	\$0.50 per hour
Duncan meters	\$1.00 per hour

Fees and charges

Airport charges – 2011/12 (amounts GST inclusive*, except where stated otherwise)			
Landing charges			
General aviation aircraft not using the terminal (deemed to be under 5001kg)			
Maximum certified take-off weight (MCTOW) kg	Daily minimum (GST exclusive)	Invoiced (GST inclusive)*	Cash or quarterly prepay discount
0-600 and helicopters	\$5.00	\$5.75	\$5.00
501-1500	\$10.00	\$11.50	\$10.00
1501-3000	\$15.00	\$17.25	\$15.00
3001-4500	\$20.00	\$23.00	\$20.00
4500-5000	\$25.00	\$28.75	\$25.00
<p>Note:</p> <ol style="list-style-type: none"> The above are daily charges per aircraft for five or fewer landings within the day. The sixth and following landings per aircraft within the day are charged at 20% of the daily minimum. Helicopters operate free of charge from leased Wanganui Airport sites. A \$10.00 administration charge applies to all invoices less than \$20.00 per month. <p>A discount equivalent to GST will apply for the following:</p> <ol style="list-style-type: none"> Cash on the day (honesty box or paid to the café). Pre-payment, quarterly in advance. Self-generated schedule of landing charges by high volume users. 			
Scheduled and chartered services			
<ol style="list-style-type: none"> It is assumed that aircraft larger than 5000kg will use the sealed runway and terminal facilities. The landing fee will include a terminal charge which will vary according to the aircraft seat configuration and will always assume a 70% load factor. 			
MCTOW (kg)	Landing charge per kg of MCTOW (GST exclusive)	Terminal charge per PAX assuming a 70% load factor (GST exclusive)	Total landing fee
5001-8000	\$0.00462	\$2.47	Sum of landing and terminal charges
8000-11,000	\$0.00421	\$2.47	As above
11,001-14,000	\$0.00400	\$2.47	As above
14,001-17,000	\$0.00387	\$2.47	As above
17,000-20,000	\$0.00378	\$2.47	As above
Over 20,000	\$0.00320	\$2.47	As above
Parking charge			
Secure parking charge	\$10.00 per 24 hour period		

Building consent charges

Wanganui District Council sets its building consent fees as actual and reasonable costs for the service.

Fees and charges

These are set by Council pursuant to section 219 of the Building Act (2004) and section 150 of the Local Government Act (2002). All fees are GST inclusive*.

There are two types of fees, which relate to the types of building project being undertaken:

- Fixed fees: These are for simple project types where the costs are easily identified before application.
- Estimated fees: Based on anticipated costs for that building project type.

Fixed fees

This fee covers all the costs payable for the building consent types listed below. The amount is fixed i.e. no additional costs will be charged by the Council (except for additional time incurred for rural consents). Fixed fees are to be paid at the time of lodgment of the application.

Project	Type	Building consent fee \$
Signs	Temporary sign	\$50.00
PD only	Stormwater separation	\$85.00
1V	Vehicle crossings	\$90.00
2V	Valve vented cylinders	\$280.00
1H	Inbuilt solid fuel heaters	\$320.00
2H	Free standing solid fuel heaters	\$260.00
1AD	Demolition	\$200.00

Estimated building consent fees

These fees are estimates only and are documented to give applicants a guide. Fees charged will be those which are actual and reasonably incurred by Council in receiving, processing, issuing, inspecting and managing that building consent. The fees are made up of three parts:

- Administration fee: This part of the fee covers administration costs in receiving and vetting an application, Project Information Memorandum (PIM) costs, Code Compliance Certificate issue and scanning/digital storage charges.
- Processing fee: This part of the fee covers officer time in compliance assessment of plans, data entry into Council's system, correspondence with applicant, consent issue and charging of consent.
- Consent issue fee: This part of the fee covers officer time in completing inspections and recording of same, plus BRANZ and DBH levies which are payable for any work valued at \$20,000 and over. The levy rates are: BRANZ – \$1.00 per \$1,000; DBH – \$2.01 per \$1,000. These levies included in the price schedule below have been based on an average valued building within the category.

Both the estimated administration fee and processing fee are payable upon application as a deposit. When the consent is issued and uplifted, the applicant will be asked to pay the balance of the costs that are deemed actual and reasonable.

Additional charges may be made in respect to a consent that incurs further costs such as extra inspections. All figures include GST*.

*These figures include GST at the current rate of 15%. If central government changes the GST tax rate at any time during the period of this Annual Plan then these figures will be increased to cover any additional GST payable by the Council.

Fees and charges

Fee estimates

The BRANZ and DBH levies included in the following price schedule have been based on an average valued building within the category.

Project	Type	Deposit \$	Estimated consent issuing fee \$
New residential dwellings			
3C	\$0 to \$100,000	800	1,290
4C	\$100,000 to \$200,000	1,125	1,735
5C	Above \$200,000	1,255	2,050
Residential additions and alterations			
1A	Ancillary building work (1 inspection)	410	130
2A	Minor building work (2 inspections)	410	260
2B	\$0 to \$20,000	475	425
1C	\$20,000 to \$50,000	605	705
2C	Above \$50,000	800	1,210
Commercial buildings			
2B	Minor building work up to \$20,000	475	At cost
1D	\$20,000 to \$50,000	540	At cost
2D	\$50,000 to \$100,000	735	At cost
3D / 4D	\$100,000 to \$200,000	930	At cost
1E	\$200,000 to \$500,000	1,190	At cost
2E	\$500,000 to \$1M	1,255	At cost
3E	Over \$1M	2,165	At cost
Ancillary projects			
1S	Solar hot water heating installation	215	130
3A	Fire reinstatement	585	380
1F	Farm buildings	410	At cost
PIM	Project Information Memorandum	325	At cost

General charges	
Independent Qualified Persons (IQP) registrations	\$133.00 plus \$20.00 per feature
Independent Qualified Persons (IQP) two yearly renewal	\$133.00
Certificate of Acceptance	\$260.00 deposit plus actual costs
Certificate for Public Use	\$260.00 deposit plus actual costs
Unscheduled building, plumbing and drainage inspections. Such inspections will include but are not limited to: <ul style="list-style-type: none"> Requested inspections of existing buildings Inspections of unauthorised work (plus a Certificate of Acceptance fee of \$260) Re-inspection of work subject to prior 	\$133.00 per hour

Fees and charges

notification	
<ul style="list-style-type: none"> Inspection of work covered by Notice to Fix Building Warrant of Fitness inspection Inspections as per plans or description provided for Certificate of Public Use (CfPU) application (plus a Certificate of Public Use application fee of \$260) 	
Application for extension of time to enable issue of Code Compliance Certificate (site inspection incurs an additional cost)	\$40.00
Compliance schedule – issue fee	\$133.00 plus \$20 per feature
Compliance schedule – alteration or amendment fee	\$100.00
Building Warrant of Fitness annual fee	\$13.00
Engineering assessment	The building consent fee does not include the cost of any structural assessment which may be required. This will be on-charged at cost.
Plan searches (includes photocopying up to a maximum of two A3 or five A4 sheets)	\$10.00
Rural rapid numbers:	
New	\$40.00
Replacement	\$20.00
Large plan photocopying:	
A2	\$4.00
A0-A1	\$6.00
CBD pedestrian count data	\$15.00
Microfiche – site dimension	\$5.00
Aerial photographs	\$5.00
Monthly building statistics	\$120.00 per year
Copy of Certificate of Title	\$10.00

Development contributions				
Schedule of development contributions				
Activity		Catchment	Development contribution per HUE (GST exclusive) Urban	Development contribution per HUE (GST exclusive) Rural
Infrastructure				
Activity	Project			
Roading	Mosston Road	Whole of district	525.07	525.07
	Urban and rural road sealing and extensions	Whole of district	146.66	70.27
	Minor safety upgrades	Whole of district	373.66	1790.44
Water supply	Water capacity	Urban residents	331.34	-
Wastewater	Interceptor	Urban residents	53.89	-
	Wastewater	Urban residents	494.50	-

Fees and charges

	treatment plant			
Total			\$1,925.12	\$2,385.78
Note:				
1. These charges may have been paid in conjunction with the initial subdivision of your property. Please check with Council staff.				
2. In all instances, the second and any subsequent dwellings erected on existing titles will also be charged the levy.				

Health registration fees			
Inspection time	Inspection charge @ \$110.50/hr \$	Registration charge	Total \$
Food premises			
0.25	27.63	110.50	138.13
0.5	55.25	110.50	165.75
0.75	82.88	110.50	193.38
1	110.50	110.50	221.00
1.25	138.13	110.50	248.63
1.5	165.75	110.50	276.25
1.75	193.38	110.50	303.88
2	221.00	110.50	331.50
2.25	248.63	110.50	359.13
2.50	276.25	110.50	386.75
Inspection time	Inspection charge @ \$110.50/hr \$	Registration charge	Total \$
Hairdressers			
0.5	55.25	110.50	165.75
Offensive trades			
0.5	55.25	110.50	165.75
Hawkers			
			29.90
Mobile shops			
			149.50
Camping grounds			
0.5	55.25	110.50	165.75
0.75	82.88	110.50	193.33
Funeral directors			
0.25	27.63	110.50	138.13
0.5	55.25	110.50	165.75
Fee for return of seized noise equipment			160.00

Contact us

Address	101 Guyton Street Wanganui
Postal	PO Box 637 Wanganui 4540
Telephone	(06) 349 0001
Fax	(06) 349 0000
Email	wdc@wanganui.govt.nz
Website	www.wanganui.govt.nz

Further contacts	
Animal control	(06) 349 0001
Building and planning	(06) 349 0001
Cemetery and crematorium	(06) 343 9412
Civil Defence	(06) 349 0515
Customer services	(06) 349 0001
Health and liquor licensing	(06) 349 0001
i-Site Visitor Information Centre	(06) 349 0508
Library	(06) 349 1000
War Memorial Conference and Convention Centre	(06) 349 0001
Noise complaints	(06) 349 0001
Parking	(06) 349 0001
Property	(06) 349 0001
Rates and debtor enquiries	(06) 349 0001
Roading	(06) 349 0001
Royal Wanganui Opera House	(06) 349 0511
Sarjeant Gallery	(06) 349 0506
Splash Centre	(06) 349 0113
Stormwater separation	(06) 349 0001
Water and wastewater	(06) 349 0001
Whanganui Regional Museum	(06) 349 1110

Glossary

10-Year Plan	A plan which outlines the Council's programme for the next 10 years and how it will contribute to achieving the Community Outcomes.
Annual Plan	The Annual Plan sets out what the Council intends to achieve over the next year, the budget for that specific year, how it will measure its performance and who will pay. No Annual Plan is produced in a year when a 10-Year Plan is published.
Capital acquisitions (capital expenditure)	Funding necessary for new works that add to the Council's existing assets.
Capital replacements (renewal expenditure)	Funding for works that replace the existing assets over their projected lifetime.
Community Outcomes	The community's priorities for the future of the district, identified through a community consultation process.
Forecast	Prospective financial information prepared on the basis of assumptions as to future events that the Council reasonably expects to occur.
Groups of activities	The Council's activities are allocated to six groups – Property and facilities; Community and culture; Strategy and development; Infrastructure; Corporate and governance; Customer services – based on their relationship and the rationale for providing them.
Infrastructure	Includes roads, water pipes, drainage pipes, footpaths, pump stations, bridges etc.
Operational expenditure	All funding for providing services on a day-to-day basis, excluding renewal and capital expenditure.
Performance measures	How the Council will assess progress toward achieving outcomes and service levels.
Projection	Prospective financial information prepared on the basis of one or more hypothetical but realistic assumptions that reflect possible courses of action.