

Carterton District Council

Annual Report 2002/2003



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CARTERTON DISTRICT COUNCIL
ELECTED MEMBERS
AS AT 30 JUNE 2003

His Worship the Mayor
Martin A. Tankersley

COUNCILLORS

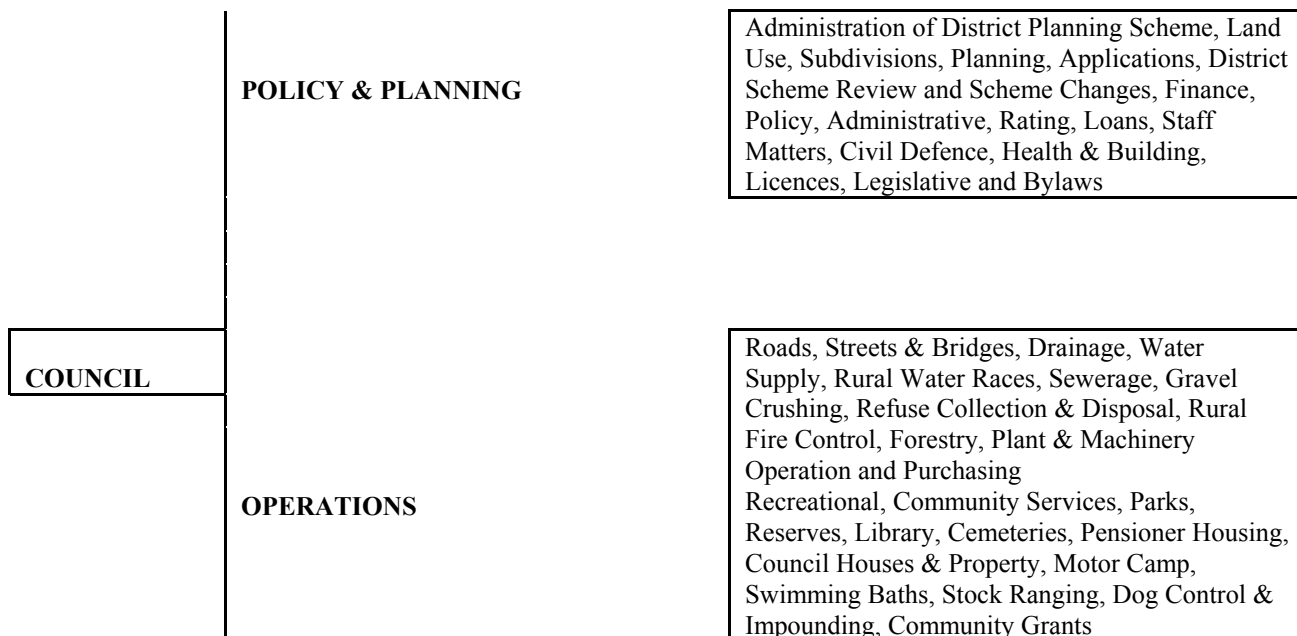
Michael F. Blundell – Chairman of Operations Committee	Rural Ward
Richard J. Booth – Deputy Mayor	Rural Ward
Elaine M. Brazendale	Urban Ward
Ruth E. Carter	Urban Ward
Jill Greathead	Rural Ward
David B. Lowes – Chairman of Policy & Hearings Committee	Rural Ward
Bill Knowles	Urban Ward
Garry McPhee	Urban Ward

EXECUTIVE OFFICERS

Chief Executive	Kieran Shaw
Support Services Manager	Julie Hallam
Planning & Regulatory Manager	Milan Hautler
Finance Manager	Lyn Patterson
Operations Administrator	Tony Pritchard
Recreational & Community Services Manager	Gerry Rotman

Solicitors	Wollerman Cooke & McClure, Carterton
Bank	Bank of New Zealand, Carterton
Resource Management Consultants	Opus International Consultants, Wellington
Auditors	Audit New Zealand, Palmerston North (On behalf of the Auditor-General)

COMMITTEE STRUCTURE



MESSAGE FROM THE MAYOR

I am pleased to be presenting to you the Annual Report on the performance of Carterton District Council for the year ending June 2003.

During the past year Council has carried out its activities in a cautious and conscientious manner. Council continues to strive to get the best value for money for its ratepayers and will continue to do so in the future.

A very successful Charles Rooking Carter (CRC) awards presentation was held. The recipients of the Charles Rooking Carter Volunteer Community awards were Ian Renall, Eric Turner, Laurie Juno and Steven Edge. Stuart Hall and Wild Oats owners, Martin Chait and Peter Gray were awarded the Charles Rooking Carter Achievers award.

New initiatives this year have been the formation of the Central Business Development (CBD) Revitalisation Working Party and the Water Race Management Committee. The Water Race Committee under the Chairmanship of Jim Reynolds will determine the future management of water races in the Carterton District. The CBD Working Party will be working towards a strategy and implementation plan for the central business district.

During the year Council adopted its Stock Movement Policy and Stock Movement Guidelines as recommended by the working party. I would like to thank the public members of the working party for their input and commitment in bringing this matter to a satisfactory conclusion.

Council continues to work co-operatively with our neighbouring Councils', South Wairarapa and Masterton, in a Wairarapa wide waste management solution, combined District Plan and the Wairarapa Coastal Strategy. As well as the very successful Wairarapa Library service with South Wairarapa District Council.

On the national scene, there have been two meetings of rural Mayors in Wellington. This is the first time that rural Mayors have met as a group and has been of benefit as we have similar communities and the issues we discuss are common to us all.

Regionally, a Forum has been instigated where the Wellington Regions Mayors meet with the area elected Members of Parliament (MP). This forum allows us to voice our concerns and issues to MP's on a regular basis and they can investigate and report back to us. These meetings will provide better communication channels for everyone.

The new Local Government Act will bring a change in the way Council goes about its business, which for a Council our size will bring its challenges. Council will be producing its Long Term Council Community Plan, which is a requirement of the new Act, during the coming year and public input is vital to its success.

On a sad note I have to report the demise of the Hillary Commission Community Sports Fund which was of great benefit to Sports Clubs in the Carterton District. Unfortunately its replacement S.P.A.R.C has no understanding of sport in rural areas and the harm its policy to disband the community sports fund has had on grass roots sports organisations.

In conclusion, I wish to extend my gratitude to Council staff for their hard work and dedication to Council activities during the year.

To my Council colleagues around the Council table, a big thank you for your input and perseverance to Council activities and decisions

M A Tankersley
MAYOR

COMMENT FROM THE CHIEF EXECUTIVE OFFICER

INTRODUCTION

It is with pleasure that I introduce another Annual Report that demonstrates a close alignment between actual expenditure this year and the approved 2002/03 Annual Plan budget allocations.

All years are busy for a small council in which there is always plenty of work to be done, and not many people to do it. This past year has been particularly onerous on staff and elected representatives with many significant infrastructural activities undertaken, in addition to having to implement a raft of new legislation including a new Local Government Act that was introduced last Christmas. As one would expect, there was a need for all members of this council organisation to become familiar with the objectives and requirements of complying with the new act. We are pleased to report that we have already made considerable progress in meeting the new programme of compliance that must be completed by 1st July 2004.

FINANCIAL OUTCOME

Council realised a net surplus that was \$1,234,032 more than the budgeted annual surplus of \$56,555. This was primarily due to vested assets from subdivisions of \$864,576 that was not budgeted for, interest gained on funds above budget by \$154,108, gain on sale of assets of \$110,583 and transfer of reserve levy funds to special funds of \$23,766. The balance of the surplus is mainly attributable to additional revenue gained from council services that have had a busy and productive year.

The Statement of Financial Performance shows the summary of actual versus budget outcomes for the year.

FUNCTIONS AND ACTIVITIES

There were significant activities undertaken in most infrastructural functions. Below are presented some of the main projects completed in the last year.

- ❖ Mount Holdsworth Road Seal Extension was completed
- ❖ New road signs were installed and bridge improvements undertaken
- ❖ Extensive trials and new process evaluations were undertaken at the Sewage Treatment Plant.
- ❖ Telemetry and controls were upgraded for wastewater pumping stations
- ❖ New water storage and pumping facilities were installed at the Frederick Street Supplementary Plant
- ❖ Enhanced water storage capacity and telemetry equipment was installed at the Kaipaitangata Water Treatment Plant
- ❖ More than 100 water meters were installed
- ❖ Measuring flumes were installed on the water-race network
- ❖ A code of Practice and a new Water-race governing Committee were introduced
- ❖ The Swimming pool complex chlorination system and filters were upgraded, and a

- ❖ canopy was installed over the toddler's pool.
- ❖ A Fitness Trail was provided in Carrington Park.

In addition to these projects there was ongoing development of **joint council activities**:

- ❖ Wairarapa Library service continues to blossom and introduce new initiatives.
- ❖ A Combined Wairarapa Plan (CDC/SWDC/MDC) has made considerable progress
- ❖ The Wairarapa Coastal Strategy is nearing completion for a consultation process
- ❖ Waste Management Wairarapa has made good progress in formulating a strategy for future management of the area's rubbish disposal
- ❖ The potential of a joint roading maintenance contract with SWDC is being explored
- ❖ A proposal for the Wairarapa entities to form a joint rural fire authority has been adopted by two of the three councils
- ❖ There has been joint council co-operation in preparation of submissions to central government
- ❖ Amalgamation of the former Tourism Wairarapa and Business Enterprise Boards into joint council funded 'Go Wairarapa' has resulted in a revised Strategic Plan.

STRATEGY & POLICIES

There has been a lot of work done during the year in the formulation of strategies and policies. This has included the formation of three new governance bodies to focus on future work programmes to benefit the community. These are the 'Central Business District Re-vitalisation Working Party', the 'Water-race Management Committee' and the 'Footpath works sub-committee'. Community representatives are included in the make-up of the first two of these groups.

Council has been very pleased with the community input into the public processes undertaken during the year. Those have included:

- ❖ Three public workshops to consider the management and development strategies for parks and reserves. The last of these (at the Municipal Hall) had a large attendance and resulted in identifying key objectives that are incorporated into our newly prepared Reserve Management Plans
- ❖ Two very well attended workshops to discuss the future management and operation of the Water-race systems that resulted in adoption of a water-race users 'Code of Practice' and election of the new Water-race Management Committee that will determine future management options.
- ❖ Another large attendance this year for the 2003/04 Annual Plan public consultation was particularly gratifying for council because of the support that was expressed for councils work programme and strategic direction.
- ❖ A good response was received from the community to a survey to measure satisfaction levels with Central Business District facilities, and to obtain public views about future development and re-vitalisation options.

Council has conducted a series of workshops towards identifying consultation and compliance programmes to meet the new legislative requirements. Council has also considered draft Community Outcomes for incorporation into a 'Long Term Community

Plan' process that is targeted to commence in the first quarter of the new financial year.

Council has also reviewed the District Strategic Plan and Vision/Mission statements in preparation for this process.

STAFFING & RESOURCES

I am very pleased with the performance of staff over the last year.

The Parks & Reserves and Works units of the outside services were restructured into one Operations Division under an Operations Manager at the start of the 2002/03-year. They have worked exceptionally well in a period that has had an extensive work programme and a lot of reactive remedial works to address.

The administration, regulatory and support services staff (including the Library) have also had a very busy year but have remained positive and cheerful and, in my view, given wonderful customer service that is a credit to council and the community.

The management team and elected representatives have had a barrage of legislation and many strategic decisions to contemplate and act upon this year. Without fail, everybody has got on with it and done an excellent job that would be the envy of many councils. I would like to thank the Mayor & Councillors for all the time they have invested in attending a large number of workshops, and for the huge contribution they have made to activities over the past year.

THE YEAR AHEAD

Unfortunately, the coming financial year (2003/04) is likely to be even busier than the last one with a programme of consultation and compliance required by the new Local Government Act, together with one of the largest infrastructural works & development programmes that this council has ever undertaken in any one year. Such is my confidence in staff and elected representatives that I never doubt that we will achieve our objectives.

Kieran Shaw
CHIEF EXECUTIVE OFFICER

CARTERTON DISTRICT COUNCIL

VISION

From the mountains to the sea – a vibrant and united District with a flowering future

MISSION STATEMENT

To maintain and where possible enhance the quality of life and provide amenities and services within the District of Carterton for the overall benefit of its residents and visitors.

The function of Council is to:

- **provide** essential infrastructure services
- **implement** and **comply** with statutory and legislative requirements
- **enhance** community quality of life where feasible
- **facilitate** economic development through a process of **civic leadership** that recognises the diverse needs of the community.

Goals

- To adopt policies, goals and objectives consistent with the functions under Council's jurisdiction to promote the health, safety and general welfare of the district and general public.
- To plan for and co-ordinate the proper and orderly development of the district.
- To provide services and amenities under Council's jurisdiction for the use and enjoyment of residents and visitors at reasonable cost.
- To perform the regulatory functions required by statute, regulations and bylaws in such a way as to equitably administer these laws but so far as practicable to minimise conflict and inconvenience.

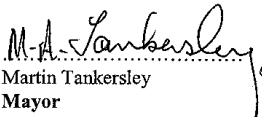
STATEMENT OF COMPLIANCE AND RESPONSIBILITY

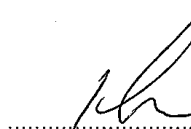
Compliance

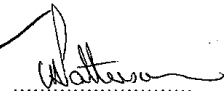
1. The Council and management of Carterton District Council certify that all the statutory requirements of parts VIIA and VIIB of the Local Government Act 1974 regarding financial management and borrowing have been complied with.

Responsibility

2. The Council and management of Carterton District Council accept responsibility for the preparation of the annual Financial Statements and the judgements used in them.
3. The Council and management of Carterton District Council accept responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial reporting.
4. In the opinion of the Council and management of Carterton District Council, the annual Financial Statements for the year ended 30 June 2003 fairly reflect the financial position and operations of Carterton District Council.


Martin Tankersley
Mayor


Kieran Shaw
Chief Executive


Lyn Patterson
Finance Manager

Date:



**REPORT OF THE AUDITOR-GENERAL
TO THE READERS OF THE FINANCIAL STATEMENTS OF
CARTERTON DISTRICT COUNCIL
FOR THE YEAR ENDED 30 JUNE 2003**

We have audited the financial statements on pages 15 to 54. The financial statements provide information about the past financial and service performance of Carterton District Council and its financial position as at 30 June 2003. This information is stated in accordance with the accounting policies set out on pages 14 to 17.

Responsibilities of the Council

Section 283 of the Local Government Act 2002 requires the Council to prepare its annual report for the year ended 30 June 2003 under section 223E of the Local Government Act 1974. That section requires the Council to prepare financial statements in accordance with generally accepted accounting practice in New Zealand that fairly reflect the financial position of Carterton District Council as at 30 June 2003 and the results of its operations and cash flows and service performance achievements for the year ended on that date.

Auditor's responsibilities

Section 15 of the Public Audit Act 2001 requires the Auditor-General to audit the financial statements presented by the Council. It is the responsibility of the Auditor-General to express an independent opinion on the financial statements and to report that opinion to you.

The Auditor-General has appointed L H Desborough of Audit New Zealand to undertake the audit.

Basis of opinion

An audit includes examining, on a test basis, evidence relevant to the amounts and disclosures in the financial statements. It also includes assessing:

- ▲ the significant estimates and judgements made by the Council in the preparation of the financial statements; and
- ▲ whether the accounting policies are appropriate to Carterton District Council's circumstances, consistently applied and adequately disclosed.

We conducted our audit in accordance with the Auditing Standards published by the Auditor-General, which incorporate the Auditing Standards issued by the Institute of Chartered Accountants of New Zealand. We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatements, whether caused by fraud or error. In forming our opinion, we also evaluated the overall adequacy of the presentation of information in the financial statements.

Other than in our capacity as auditor acting on behalf of the Auditor-General, we have no relationship with or interests in Carterton District Council or any of its subsidiaries.

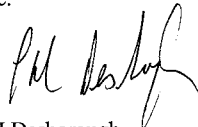
Unqualified opinion

We have obtained all the information and explanations we have required.

In our opinion the financial statements of Carterton District Council on pages 14 to 54:

- ▲ comply with generally accepted accounting practice in New Zealand; and
- ▲ fairly reflect:
 - Carterton District Council's financial position as at 30 June 2003;
 - the results of its operations and cash flows for the year ended on that date; and
 - the service performance achievements in relation to the performance targets and other measures adopted for the year ended on that date.

Our audit was completed on 15 September 2003 and our unqualified opinion is expressed as at that date.



L H Desborough
Audit New Zealand
On behalf of the Auditor-General
Palmerston North, New Zealand

Matters relating to the electronic presentation of the audited financial statements

This audit report relates to the financial statements of Carterton District Council for the year ended 30 June 2003 included on the Carterton District Council's website. The Council is responsible for the maintenance and integrity of the Carterton District Council's website. We have not been engaged to report on the integrity of the Carterton District Council's web site. We accept no responsibility for any changes that may have occurred to the financial statements since they were initially presented on the web site.

We have not been engaged to report on any other electronic versions of the Carterton District Council's financial statements, and accept no responsibility for any changes that may have occurred to electronic versions of the financial statements published on other websites and/or published by other electronic means.

The audit report refers only to the financial statements named above. It does not provide an opinion on any other information which may have been hyperlinked to/from these financial statements. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited financial statements and related audit report dated 15 September 2003 to confirm the information included in the audited financial statements presented on this web site.

Legislation in New Zealand governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

REPORT ON LONG TERM FINANCIAL STRATEGY AND POLICIES

Introduction

Each local authority is required to prepare and adopt a long-term financial strategy, funding policy and borrowing management policy.

Section 122V of the Local Government Act specifies that every local authority must provide in its annual report sufficient information about each of the documents listed above to enable an informed assessment of the extent to which the objectives and provisions of the strategy and policies have been met during the year.

The information required should include an explanation of any significant variation between:

- the objectives and policies of the Long-term Financial Strategy, Funding Policy, Investment Policy and Borrowing Management Policy set out in the Annual Plan for the financial year, and
- the actual achievement of those objectives and policies.

LONG TERM FINANCIAL STRATEGY

The Long Term Financial Strategy (LTFS) as outlined in the Annual Plan identifies significant activities of the Council and provides for the associated estimated future expenses, revenues, cashflows and other movements in the Statement of Financial Position. The general aim of the LTFS is to ensure that the Council has adequately considered and accounted for its future operations in accordance with the following six principles.

- prudent management of Council activities in the interest of the district and its inhabitants
- adequate provision for expenditure needs of the Council
- adequate consideration and assessment of benefits and costs of different options
- lawful funding mechanisms that on reasonable grounds can be considered as appropriate
- maintaining prudent levels of debt in accordance with borrowing management policy
- operating revenue to cover all projected operating expenses

In 2002/03 the Council was in year two of the 2001/2002 Long Term Financial Strategy.

The Local Government Act (2002) now requires the preparation of a Long Term Council Community Plan (LTCCP). This plan is being developed in 2003/2004 and this will replace the current Long Term Financial Strategy.

Overall performance

There are no significant variations from the strategy, and the Council's actual financial performance and financial position is in line with that forecast in the Annual Plan. Council has also substantially achieved the level on non-financial performance set in the Annual Plan.

Statement of Financial Performance

1. **Expenditure on Services** **Actual to LTFS +\$352,125**
Forestry exceeded the LTFS budget by \$41,448 due to a under estimate of interest budgeted in the LTFS. Waste Management exceeded LTFS budget by \$144,182 as the cost of disposal of household collection service is now included in expenditure but was omitted from the LTFS budget.
2. **Revenue** **Actual to LTFS + \$1,579,397**
Interest income for special and general funds was \$169,108 greater than the LTFS budget. Reserve contributions of \$23,766 were not included as income in the LTFS budget. Vested assets of \$864,576 had not been included as revenue in the LTFS. Rates income was \$190,604 greater than the LTFS budget.

Statement of Financial Position

3. **Public Equity**
The revaluation of Council's infrastructural assets in 2001/02 has reduced public equity to that stated in the LTFS.
4. **Fixed Assets**

- Fixed Assets are \$4,600,541 below that stated in the LTFS due to the revaluation of assets in 2001/2002.
5. **Public Debt**
 The public debt level is \$393,288 greater than budgeted for in the LTFS due to the harvest of Council's forest not being undertaken under early 2003. The LTFS assumed that harvest would begin in 2002.

FUNDING POLICY

The Funding Policy as outlined in the Annual Plan, is designed to ensure that the allocation of costs by function is met by the people or group benefiting from the function.

Council has achieved the planned mix of funding. The actual allocation of the costs of the Council's functions is not significantly changed from the Annual Plan.

INVESTMENT POLICY

The Investment Policy provides the basis for investment decisions, which, together with other policies, will assist the Council in achieving prudent, effective and efficient financial management.

Council delegates responsibility for the day to day management, monitoring and reporting of Council investment activities to the Chief Executive. The Treasury Policy sets out the parameters for the operation of the investment activities of Council.

There are no significant variations or departures from the Council's Investment Policy as reported in the Annual Plan.

BORROWING MANAGEMENT POLICY

The Borrowing Management Policy provides the basis for borrowing decisions which together with other policies, will assist the Council in achieving prudent, effective and efficient financial management. There have been no breaches of the borrowing management policy.

Specific Targets:

<u>Ratio</u>	<u>Limit</u>	<u>Actual 30 June 2003</u>
Debt Servicing Ratio (interest & principal)	12%	3.52%
Debt Servicing Ratio (interest only)	5%	3.17%
Debt to Equity	5%	1.88%
Working Capital	2.5:1	2.6:1

Annual Borrowing Programme:

Council budgeted to borrow \$2,701,850 in the 2002/03 financial year. The loan monies were not required as at balance date, as the capital expenditure to be funded by loans has not been completed until further trials and investigations are completed by Council Engineering Consultants as to the most cost effective solutions.

STATEMENT OF ACCOUNTING POLICIES

For the Year Ended 30 June 2003

REPORTING ENTITY

Carterton District Council is a local authority governed by the Local Government Act 1974. The operations of the Council have been divided into the following significant activities:

- | | |
|-------------------------------------|------------------------------------|
| - Governance | - Roads, Streets & Bridges |
| - Urban Water Supply | - Rural Water Supply |
| - Drainage | - Waste Management |
| - Forestry | - Regulatory & Resource Management |
| - Recreational & Community Services | - Support Services |
| - In House Professional Services | |

The Annual Report has been prepared pursuant to Section 223E of the Local Government Act 1974 and in accordance with generally accepted accounting practices recognised by the Institute of Chartered Accountants of New Zealand as appropriate and relevant for reporting in the public sector.

MEASUREMENT BASE

The general accounting principles recognised as appropriate for the measurement and reporting of results and financial position on an historical cost basis, modified by the revaluation of certain fixed assets, have been followed.

ACCOUNTING POLICIES

Basis of Preparation of Financial Statements

The financial statements presented in this annual report include a Statement of Financial Performance, a Statement of Financial Position, Statement of Movements in Equity and a Statement of Cash Flows with supporting notes and individual cost of Service Statements for each activity.

Budget Figures

The budget figures are those approved by the Council at the beginning of the year after a period of consultation with the public, as part of the Annual Plan process. The budget figures have been prepared in accordance with generally accepted accounting practice and are consistent with the accounting policies adopted by the Council for the preparation of the financial statements.

Revenue Recognition

Rates have been recognised as income when levied. Government grants have been recognised as income when eligibility for those funds has been established. All other revenue is recognised at the time the goods or services are provided.

Local Authority Trading Enterprises

Council has no Trading Enterprises (LATES) or significant organisations that require consolidation in compliance with section 223E (e).

Goods & Services Tax (GST)

All transactions are recorded exclusive of Goods and Services Tax except where the Council acts as agent for other organisations, and debtors and creditors.

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified users that the Council make of its accumulated surpluses. The components of equity are;

- ◆ Accumulated Funds
- ◆ Restricted Reserves
- ◆ Special Funds and Reserves
- ◆ Asset Revaluation Reserves

Some funds and reserves are subject to specific conditions, however, most are established by Council decision. Transfers to and from these reserves are at the discretion of Council.

Properties Intended for resale

Properties intended for resale are stated at the lower of cost and net realisable value

Valuation of Assets

- Land is valued on the basis of fair market, highest and best use by Quotable Value as at June 2002 .
- Buildings are valued on the basis of either fair market or depreciated replacement cost basis by Quotable Value as at June 2002.
- Plant & Machinery are valued at cost less depreciation.
- Office Equipment & Furniture are valued at cost less depreciation.
- Library books have been valued by the Librarian using average book values as at 30 June 2002 in accordance with guidelines from the National Library of New Zealand. Donated paper backs are considered to have nil value.

Infrastructural Assets

Valuation of the infrastructural assets were undertaken by M. Sneddon (BE, MIPENZ) and G. Hughson (BE, MIPENZ) Senior Asset Management Consultants of Meritec Limited as at 30 June 2002.

The valuation basis is depreciated replacement cost, which is in accordance with generally accepted accounting practice. Replacement cost is the cost of building anew the existing infrastructure using present day technology, but maintaining the originally designed level of service. Assuming present technology ensures that any additional cost of outdated and expensive methods of construction are not reflected in the valuation. Maintaining the original level of service ensures that the existing asset with all its faults is valued, not the current desirable alternative.

Depreciated replacement cost (DRC) recognises the wear and tear and deterioration of assets. Depreciated replacement cost has been calculated as the depreciable component of replacement cost proportioned by the ratio of remaining useful life to economic life on a straight line basis

- Roads have been valued by Meritec Limited as at 30 June 2002 on a depreciated replacement cost basis. Land under roads has been valued by Quotable Value as at 30 June 2002 based on the average value of developed and undeveloped land surrounding the roads.
- Water Supply, Stormwater and Sewerage system have been valued by Meritec Limited as at 30 June 2002 on depreciated replacement cost basis.

All valuations are carried out or reviewed by independent qualified valuers and are carried out at least 5 yearly, except for the forestry valuation which is completed annually. Valuations will be undertaken more regularly if necessary to ensure that no individual item of property, plant and equipment within a class is included at a valuation that is materially different from its fair value.

Depreciation

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows;

Depreciation - Infrastructural Assets

Roading assets:— provision has been made for depreciation of those significant components of the roading asset, based on their remaining lives, which are regarded as losing service potential. The significant component depreciation rates are as follows;

No provision has been made for depreciation on components of the roading asset that are not regarded as losing service potential. These components are 80% of the roading basecourse due to the very low vehicle numbers together with land and roading formation.

Water, sewerage & stormwater reticulation systems:- provision has been made for depreciation of components of the assets based on their remaining life.

Inventories:

All inventories on hand are valued at the lower of cost or net realisable value determined on a weighted average cost price basis.

Landfill Post Closure Costs:

The Council has a legal obligation under the resource consent to provide ongoing maintenance and monitoring services at the landfill site after closure. A provision for post-closure costs is recognised as a liability when the obligation of post-closure arises.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all costs associated with landfill post-closure.

Amounts provided for landfill post-closure are capitalised to the landfill asset where they give rise to future economic benefits to be obtained. Components of the capitalised landfill asset are depreciated over their useful lives.

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

Allocation of Overheads:

Administrative Overheads - Based on overall expenditure and time involvement per activity.

Plant hire - Hourly rates based on operating costs including overheads.

Garage/Workshop - Hourly rates based on operating costs including overheads.

Forestry

Forestry - Valuation June 2002 by Forest Enterprises Ltd. Revaluations are carried out on a yearly basis. The following method of valuation was used:- Value was based on forest silviculture records and local knowledge to produce an indicative discounted cash flow valuation.

A discount rate of 8% has been used. This is within the current recommended range of 7.5% to 9% for forestry valuations.

Shares:

Shares are valued at lower of cost or fair value

Debtors:

Debtors are stated at estimated realisable value after providing for doubtful and uncollectable debts.

Financial Instruments:

Financial instruments primarily comprise cash at bank, short term deposits, debtors and creditors and payables. All financial instruments are recognised in the financial statements.

Employee Entitlements:

Provision is made in respect of Council's liability for annual and long service leave. Both annual and long service leave are calculated on an actual entitlement basis at current rates of pay.

CHANGES IN ACCOUNTING POLICIES

There have been no changes from the accounting policies adopted in the last audited financial statements. All policies have been applied on a basis consistent with the previous period.

STATEMENT OF FINANCIAL PERFORMANCE
For the Year Ended 30 June 2003

	30 June 2002	30 June 2003	Notes	30 June 2003
				Actual
				Budget
				Actual
				\$
				\$
				\$
Expenditure				
Expenditure on Services				5,482,782
				5,642,661
	2			5,767,649
				5,482,782
Total Expenditure				5,642,661
				5,767,649
 Revenue				
 Rates				3,725,276
				3,883,749
				3,926,566

Transfund Subsidy	975,707
	955,035
	975,715
Revenue from Services	800,648
	632,382
	789,403
Subsidies and Grants	117,285
	108,050
	117,285
Interest	204,818
	120,000
	274,108
Gain on Sale of Assets	0
	0
	110,583
Vested Assets	75,100
	0
	864,576
	5,898,834
	5,699,216
	7,058,236
Net Surplus/(Deficit)	416,052
	56,555
	1,290,587

Explanation of Council Net Surplus

- Council's net surplus was \$1,234,032 above the budgeted surplus of \$56,555.
The major reasons for the positive variance between actual and estimated net surplus was as follows;

	Actual	Budget	Variance
Vested Assets	864,576	0	864,576
Reserve Levy Contributions – Transferred to reserve funds	23,766	0	23,766
Gain on Sale of Council Properties	110,583	0	110,583
Special Fund Interest	75,200	25,000	50,200
General Fund Interest	<u>198,908</u>	<u>95,000</u>	<u>103,908</u>
	1,273,033	120,000	1,153,033

The accompanying notes and accounting policies should be read in conjunction with these financial statements

STATEMENT OF MOVEMENTS IN EQUITY

For the Year Ended 30 June 2003

30 June 2002

30 June 2003

Notes

30 June 2003

	Actual	
	Budget	
	Actual	
	\$	
	\$	
	\$	
Equity as at 1 July 2002		94,622,556
		94,760,113
		91,406,107
Adjustment for adoption of		
- FRS-15: Provisions		28,998
		0
		0
Adjusted Opening Equity		94,593,558
		94,760,113
		91,406,107
Net Surplus (Deficit) for the Period		416,052
		56,555
		1,290,587

Movements in Revaluation Reserves		(3,603,503)
	13	0
		(16,834)
Total Recognised Revenues and Expenses for the period		(3,187,451)
		56,555
		1,273,753
Equity as at 30 June 2003		91,406,107
		94,816,668
		92,679,860

The accompanying notes and accounting policies should be read in conjunction with these financial statements

STATEMENT OF FINANCIAL POSITION
as at 30 June 2003

30 June 2002 Actual \$		30 June 2003 Budget \$	Notes	30 June 2003 Actual \$
	<u>Current Assets</u>			
167,960	Cash at Bank	3,450,157	3	114,876
523,701	Debtors & Prepayments	589,000	4	524,506
3,329	Inventories	0	5	2,843
4,041,259	Short Term Investments	0	6	5,551,590
488,700	Properties Intended for Resale	0	7	113,700
<u>5,224,949</u>	Total Current Assets	<u>4,039,157</u>		<u>6,307,515</u>
	<u>Non Current Assets</u>			
19,921	Shares	0	8	19,921
2,835,900	Investments	2,441,000	9	2,430,900
86,093,203	Fixed Assets	93,433,428	10	86,810,116
<u>88,949,024</u>	Total Non-Current Assets	<u>95,874,428</u>		<u>89,260,937</u>
<u>94,173,973</u>	TOTAL ASSETS	<u>99,913,585</u>		<u>95,568,452</u>
	<u>Current Liabilities</u>			
946,072	Creditors and Accruals	817,499	11	1,005,688
125,510	Landfill Aftercare Provision	0		135,984
13,092	Public Debt Current Portion	572,083	12	1,280,748
<u>1,084,674</u>	Total Current Liabilities	<u>1,389,582</u>		<u>2,422,420</u>
	<u>Non Current Liabilities</u>			
<u>1,683,192</u>	Public Debt	<u>3,707,335</u>	12	<u>466,172</u>
1,683,192	Total Non Current Liabilities	3,707,335		466,172
<u>2,767,866</u>	Total Liabilities	<u>5,096,917</u>		<u>2,888,592</u>
	<u>Equity</u>			
60,421,828	Ratepayers Equity	94,816,668		61,027,534
29,917,015	Revaluation Reserve	0	13	29,828,679
1,025,629	Special Funds	0	14	1,779,167
41,635	Trust Funds	0	15	44,480
<u>91,406,107</u>	Total Equity	<u>94,816,668</u>		<u>92,679,860</u>

<u>94,173,973</u>	TOTAL EQUITY & LIABILITIES	<u>99,913,585</u>	<u>95,568,452</u>
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The accompanying notes and accounting policies should be read in conjunction with these financial statements

STATEMENT OF CASH FLOWS
For the Year Ended 30 June 2003

30 June 2002 Actual \$		30 June 2003 Budget \$	30 June 2003 Actual \$
	Cash Flows From Operating Activities		
	Cash was Provided From:		
5,331,438	Revenue	5,470,071	5,364,695
426,374	Rates - Wellington Regional Council	0	436,266
231,013	Interest Received	128,000	282,311
5,988,825		5,598,071	6,083,272
	Cash was Applied To:		
3,680,948	Payment to Employees and Suppliers	4,080,222	3,839,467
(2,088)	GST Paid	0	(6,898)
54,434	Interest Paid	58,760	51,247
438,453	Wellington Regional Rates	0	428,854
4,171,747		4,338,982	4,312,670
1,817,078	Net Cash From Operating Activities 24	1,259,089	1,770,602
	Cash Flows From Investing Activities		
	Cash was Provided From:		
170,293	Proceeds from Sale of Fixed Assets	68,000	489,934
170,293		68,000	489,934
	Cash Was Applied To:		
1,071,209	Purchase of Fixed Assets	3,750,332	1,194,730
8,100	Purchase of Investments	0	(405,000)
1,079,309		3,750,332	789,730
(909,016)	Net Cash From Investing Activities	(3,682,332)	(299,796)
	Cash Flows From Financing Activities		
	Cash was Provided From:		
0	Loans Uplifted	2,700,000	0
0		2,700,000	0
	Cash was Applied to:		
32,500	Public Debt Repayments	154,000	13,560
32,500		154,000	13,560
(32,500)	Net Cash From Financing Activities	2,546,000	(13,560)
875,562	Net Increase/(Decrease) in Cash Held	122,757	1,457,246

3,333,673	Add Cash at the Start of the Year – Cheque A/c	3,327,400	167,960
<u>0</u>	Add Cash at the Start of the Year – Investment A/c	<u>0</u>	<u>4,041,259</u>
<u>4,209,229</u>	Cash at the End of the Year	<u>3,450,157</u>	<u>5,666,466</u>
Made up of:			
167,960	Cash and Bank	0	114,876
<u>4,041,269</u>	Short Term Investments	<u>3,450,157</u>	<u>5,551,590</u>
<u>4,209,229</u>	Closing Cash Balance	<u>3,450,157</u>	<u>5,666,466</u>

The accompanying notes and accounting policies should be read in conjunction with these financial statements

STATEMENT OF COMMITMENTS

as at the 30 June 2003

This statement indicates the total funds that Council is committed to spending on future non cancellable operating commitments.

2001/2002	Commitments	< 1 year	1 - 2 Years	2 - 5 Years
59,250	Professional Services - Roads	44,850	48,850	0
237,560	Landfill Contracts	204,125	51,031	0
828,433	Roads Maintenance	828,433	0	0
1,580	Office Cleaning	1,580	0	0
462	Security	1,611	1,208	0
1,053	EFTPOS Terminals	1,053	746	0
7,420	Router	7,420	0	0
<u>10,003</u>	Photocopier Lease	<u>18,559</u>	<u>18,559</u>	<u>55,676</u>
1,145,761		1,107,631	120,394	55,676

The commitments are shown G.S.T. inclusive. Council has no capital commitments as at 30 June 2003 and there were no capital commitments as at 30 June 2002.

The accompanying notes and accounting policies should be read in conjunction with these financial statements

NOTES TO FINANCIAL STATEMENTS

For Year Ended 30 June 2003

30 June 2002 Actual \$		30 June 2003 Actual \$
	1. DISCLOSURES	
	(i) In terms of Section 223J and K Local Government Act, Council expended sums on the items listed as follows:	
41,378	Insurance Premiums	59,045
0	Public Ceremonies	0
0	Purchase of Civic Insignia etc	0
28,612	Subscriptions, Levies, Contributions	23,931
5,221	Provision of Entertainment	4,004
0	Unauthorised Expenditure	0
	(ii) Other required disclosures include:	
	Expenditure	
5,048	Debts Written Off	0
4,000	Change in Provision for Doubtful Debts	0
46,000	Audit Fees	48,000
94,731	Councillors Remuneration	96,476
0	Donations	0
115,146	Interest Expense and Similar Charges	124,487
17,294	Rental and Lease Costs	27,032
	Depreciation	
78,597	Buildings	108,919
111,672	Plant & Vehicles	96,680
88,665	Equipment/Furniture	79,232
5,797	Landfill	12,694
126,398	Water	153,329
64,044	Sewerage	109,656
41,223	Stormwater	17,257
699,356	Roads/Bridges/Footpaths	711,515
1,215,752		1,289,282
29,465	Loss on Sale of Assets	21,884
	Revenue	
204,818	Interest Received	274,108

30 June 2002 Actual \$		30 June 2003 Budget \$	30 June 2003 Actual \$
	2. SUMMARY OF COST OF SERVICES		
	Revenue		
16,056	Governance	0	5,932
1,071,138	Roads, Streets & Bridges	0	1,073,255
55,780	Urban Water Supply	0	20,382
0	Rural Water Supply	0	0
16,007	Drainage	0	21,887
90,515	Waste Management	0	88,353
20	Forestry	0	208
291,333	Recreational & Community Services	0	334,606
318,219	Resource Management & Regulatory Services	0	301,811
34,572	Support Services	0	345,460
1,893,640	Total Revenue from Services	5,699,216	2,191,894
	Note: Interest on special funds of \$75,200 is not included and the budget figure of \$5,699,216 was not detailed by service in the Annual Plan.		
	Expenditure		
405,008	Governance	431,526	437,648
2,102,540	Roads, Streets & Bridges	1,962,950	2,063,062
440,281	Urban Water Supply	536,153	521,132
159,512	Rural Water Supply	163,002	168,486
422,475	Drainage	443,780	462,963
316,863	Waste Management	373,119	338,483
79,536	Forestry	91,909	91,896
1,100,111	Recreational & Community Services	1,141,443	1,165,848
456,456	Resource Management & Regulatory Services	498,779	518,131
5,482,782	Total Expenditure from Services	5,642,661	5,767,649
	3. CASH AT BANK		
142,984	General Cheque Account		92,090
24,976	Domain and Hall Boards		22,786
167,960			114,876
	4. DEBTORS AND PREPAYMENTS		
302,736	General Debtors		284,266
(15,000)	Less Provision for Doubtful Debts		(15,000)
57,540	Inland Revenue - GST		60,001
135,454	Rate Debtors		145,102
42,971	Prepayments & Accruals		50,137
523,701			524,506

30 June 2002 Actual \$		30 June 2003 Actual \$
5. INVENTORIES		
3,329	Garage	2,843
<u>3,329</u>		<u>2,843</u>
6. SHORT TERM INVESTMENTS		
1,421,853	Bank of New Zealand	2,266,883
2,619,406	Westpac Trust	2,879,707
0	Forestry – 35 hectares	405,000
<u>4,041,259</u>		<u>5,551,590</u>
The interest rate ranges between 1.5% and 6.44% and the weighted average rate is 5.94%		
7. PROPERTIES INTENDED FOR RESALE		
412,700	Land	113,700
76,000	Buildings	0
<u>488,700</u>		<u>113,700</u>
The above land is surplus Council land in the urban and rural area.		
8. SHARES		
Non Current Asset		
11,821	NZ Local Government Insurance Corp	11,821
8,100	Airtel	8,100
<u>19,921</u>	Total Shares	<u>19,921</u>
The above shares have been reported at lower of cost or fair value in the financial statement of this report. The market value/net asset backing of shares held by Council at 30 June 2003 are as follows:		
20,096	NZ Local Government Insurance Corp (11,821 shares at \$1.78)	21,041
8,100	Airtel Ltd (8,100 shares at \$1.00)	8,100
9. FORESTRY		
2,835,900	Crop Value – 210 hectares	2,430,900

The forestry crop was not revalued this year, as per the policy, as harvesting of the crop is expected to commence in January 2004.

10. FIXED ASSETS-

30 June 2002			30 June 2003		
Revaluation & Cost	Accumulated Depreciation	Net Book Value	Revaluation & Cost	Accumulated Depreciation	Net Book Value
Operational Assets					
At Valuation					
2,421,500	0	2,421,500	2,453,500	0	2,453,500
3,561,735	0	3,561,735	3,624,735	162,688	3,462,047
525,600	0	525,600	541,179	0	541,179
At Cost					
1,424,034	870,193	553,841	1,473,912	900,807	573,105
937,047	542,739	394,308	1,019,066	621,972	397,094
Infrastructural Assets					
At Valuation					
81,453	0	81,453	81,886	8,925	72,961
4,037,453	0	4,037,453	4,238,751	152,329	4,086,422
2,876,022	0	2,876,022	3,113,182	114,656	2,998,526
1,895,094	0	1,895,094	1,974,007	17,257	1,956,750
69,672,598	0	69,672,598	70,741,364	712,015	70,029,349
At Cost					
33,792	0	33,792	40,568	0	40,568
39,807	0	39,807	198,615	0	198,615
87,506,135	1,412,932	86,093,203	89,500,765	2,690,649	86,810,116

30 June 2002
Actual

30 June 2003
Actual

11. CREDITORS AND ACCRUALS

774,305	General Creditors	833,580
157,535	Accrued Employee Leave	158,236
14,232	Loan Interest Accrued	13,872
<u>946,072</u>		<u>1,005,688</u>

12. PUBLIC DEBT

1,668,709	Opening Balance	1,696,284
0	Loans Raised	0
60,075	Forestry Interest Capitalised	64,196
<u>1,728,784</u>		<u>1,760,480</u>
(32,500)	Loans Repaid	(13,560)
<u>1,696,284</u>	Total Term Debt	<u>1,746,920</u>
(13,092)	Less: Amounts Payable within One Year	1,280,748
<u>1,683,192</u>	Non-Current Portion of Loans	<u>466,172</u>

Council loans of \$1,746,920 are secured over separate or general rates and the forestry.

Repayment Terms

30 June 2002 Actual	Year	Interest Cost	Principal Repayments
13,092	2003-2004	3,449	1,280,748
960,610	2004-2005	23,447	14,967
14,326	2005-2006	22,359	436,947
693,010	2006-2007	478	2,437
2,498	2007-2012	1,276	11,820
1,696,284		51,009	1,746,919

The interest rate ranges between 3% and 9.5% and the weighted average rate is 7.380%

13. REVALUATION RESERVES

	Opening 1/7/02	Movements Increase	Decrease	Closing 30/6/03
Land	1,837,147		57,913	1,779,234
Buildings	750,162		13,589	736,572
Forestry	1,535,384			1,535,384
Library	127,943		16,834	111,109
Infrastructural Assets:				
Roads/Bridges/Footpaths	21,518,174			21,518,174
Water	1,990,538			1,990,538
Stormwater	1,291,576			1,291,576
Sewage	866,091			866,091
	29,917,015		88,336	29,828,679

30 June 2002 Actual		30 June 2003 Actual
\$	14. SPECIAL FUNDS	\$
409,217	Plant Purchase and Renewal	477,587
160,918	Recreation Reserves Account	165,461
89,360	Housing Fund	95,821
431	Office Furniture & Equipment Reserve	462
27,402	Cemetery Maintenance Fund	133,302
1,394	Urban Services Reserves Fund	1,492
19,770	West Taratahi Hall Board	17,631
1,605	Belvedere Hall Board	1,541
3,600	Longbush Domain Board	3,615
9,505	Water Race Intake Reserve	10,192
45,922	Workshop/Depot Upgrading Reserve	49,204
28,905	Capital and Other Projects Reserve	25,861
11,763	Promotions Fund	12,613
46,086	Roading Emergency Works Fund	49,115
24,621	Counties Investment Reserve	26,234
140,160	Loan Repayment Reserve	254,753
0	Council Property Sale Reserve	449,018
4,970	Arts & Drama Society Fund	5,265
1,025,629		1,779,167

30 June 2002 Actual \$		30 June 2003 Actual \$
15. TRUST FUNDS		
8,157	Memorial Square	8,747
31,669	WWII Memorial	33,855
1,809	Clareville Grave Maintenance Trust	1,878
41,635		44,480
16. IN-HOUSE PROFESSIONAL SERVICES		
56,071	Operating Costs	47,986
	Less Recoveries	
31,371	Subsidised roading	36,834
24,700	Other	11,152
56,071		47,986
0	Net Surplus on Operations	0

The operations of this Business Unit are shown in the Support Services Cost of Services Statement. The above information is presented in accordance with Section 31 of the Transit New Zealand Act.

17. STATEMENT OF CONTINGENCIES AS AT 30 JUNE 2003

- As at 30 June 2003, a potential liability exists against Council that has not been resolved. There were two contingent liabilities as at 30 June 2002.
- As at 30 June 2003 the suspensory portion of our forestry encouragement loans, held with the Ministry of Forestry, is \$296,783. This includes interest and principal. For the year ended 30 June 2002 the amount was \$276,585.
There is every expectation that Carterton District Council will meet the required performance against the forest management plan, therefore the interest and part of the principal will be written off.

30 June 2002 Actual \$	18. STATEMENT OF CAPITAL EXPENDITURE	30 June 2003 Budget \$	30 June 2003 Actual \$
3,046	Election Scanners	0	0
3,046	Total Governance	0	0
500,193	Roads & Bridges	580,000	521,775
0	Seal Extensions	160,000	118,904
20,855	Footpath Construction	0	0
521,048	Total Roads, Streets & Bridges	740,000	640,679
396	Water Reticulation	31,850	0
5,427	Headworks	0	0
62,489	Underground	65,070	0
14,310	Treatment	111,500	75,382
75,000	Loan Repayments	80,000	80,000
157,622	Total Urban Water Supply	288,420	155,382

30 June 2002 Actual \$		30 June 2003 Budget \$	30 June 2003 Actual \$
	STATEMENT OF CAPITAL EXPENDITURE – continued		
23,698	Replacement Flume	20,000	6,775
0	Loan Repayment	0	0
<u>23,698</u>	Total Rural Water Races	<u>20,000</u>	<u>6,775</u>
0	Stormwater Construction	15,000	0
1,298	Sewer Reticulation	0	0
0	Telemetry System & Monitoring Equipment	12,000	0
0	Sewer Treatment Plant	2,653,500	0
0	Plant	0	0
65,045	Loan Repayments	50,000	50,000
<u>66,343</u>	Total Drainage	<u>2,730,500</u>	<u>50,000</u>
98,864	Landfill – Liner/Fencing	0	0
22,318	Leachate Pipe	0	0
0	Storage Shed & Recycling Shed	0	0
15,000	Loan Repayment	30,000	30,000
<u>136,182</u>	Total Waste Management	<u>30,000</u>	<u>30,000</u>
12,843	Parks & Reserves	30,500	25,223
5,368	Promotions & Economic Development - Signs	15,000	3,478
5,647	Swimming Baths	19,200	15,956
5,565	Pensioner Housing	8,843	3,976
16,273	Caravan Park	0	1,688
16,236	Cemetery	2,800	3,366
31,111	Library	36,100	32,426
14,955	Loan Repayments	17,000	17,000
<u>102,998</u>	Total Recreation & Community Services	<u>129,443</u>	<u>103,113</u>
1,333	Rural Fire – Equipment	0	2,060
0	Land – Esplanade Reserve	0	25,000
0	GIS - Geographic Information System	7,000	10,900
<u>1,333</u>	Total Resource Management & Regulatory	<u>7,000</u>	<u>37,960</u>
14,642	Office Equipment & Computer Upgrade	15,500	30,578
7,193	Yard Office – Upgrade	0	0
39,997	Works – Vehicles	85,310	125,566
11,340	Works – Plant & Equipment	5,991	16,226
<u>73,172</u>	Total Support Services	<u>106,801</u>	<u>172,370</u>
39,807	Capital Work in Progress	0	198,615
<u>1,125,249</u>	Total Capital Transactions	<u>4,052,164</u>	<u>1,394,894</u>

19. FINANCIAL INSTRUMENTS

Credit Risk

In the normal course of its activities, Council incurs credit risk from debtors and financial institutions. There are no significant concentrations of credit risk except that Council's cash resources are held by four trading banks. Council does not require collateral to support financial instruments. Council has established a Treasury Policy specifying what transactions can be entered into.

Fair Value

The carrying amounts as disclosed in the financial statements reflect the estimated fair value of financial instruments.

Currency and Interest Rate Risk

Council has no foreign exchange exposure.

20. REMUNERATION OF CHIEF EXECUTIVE OFFICER

The Chief Executive of the Carterton District Council, is appointed under Section 119C(1)(a) of the Local Government Act 1974 on an annual salary of \$90,000.

	2001/02	2002/03
Salary	91,800	83,867
Bonus	9,310	9,180
Total	\$101,110	\$93,047

For the year ending 30 June 2003 the total annual cost to the Carterton District Council of the remuneration package of the Chief Executive was \$93,047 compared to \$101,110 as at 30 June 2002. The salary difference to the previous year reflects the change in hours worked, from 37.5 hours per week to 32 hours per week, effective from 29th July 2002.

The Chief Executive is provided with a vehicle for work related use and travel to and from his residence to work.

21. COST OF SEVERANCE AGREEMENTS

Under Section 223E (7A) of the Local Government Act 1974 (as amended by section 25 of the Local Government Act 1992), Council is required to disclose information relating to any severance agreement with any employee appointed under section 119B (1) or section 119C (1) of the Local Government Act 1974, which severance agreement exceeds \$50,000. During the year under review, no such severance agreements exceeding \$50,000 were entered into by Council.

22. RELATED PARTY TRANSACTIONS

During the year Councillors and key management, as part of normal customer relationship, were involved in minor transactions with the Council eg. Payment of rates, purchase of rubbish bags.

Except for items of a trivial nature, Councillors and Senior Management have not entered into related party transactions with the group.

There have been no other related party relationships disclosed according to the requirements of statements of Standard Accounting Practice (SSAP) 22.

23. POST BALANCE DATE EVENTS

There have been no Post Balance date events that would require an adjustment to the financial reports or that would affect a users assessment of the financial reports.

24. RECONCILIATION OF OPERATING SURPLUS TO NET CASH INFLOW FROM OPERATING ACTIVITIES

30 June 2002		30 June 2003
Actual		Actual
\$		\$
416,052	Reported Operating Surplus	1,290,587
	Add/(Deduct) Non Cash Items	
1,215,752	Depreciation	1,289,282
60,075	Forestry – Capitalised Interest	64,196
9,275	Interest – Landfill	10,041
75,100	Vested Assets	(864,576)
4,000	Increase in Bad Debt Provision	0
<u>1,780,254</u>		<u>1,789,530</u>
	Add/(Deduct) Movements in Working Capital	
13,479	Decrease/(Increase) in Debtors	(805)
30,662	Decrease/(Increase) in Inventories	486
22,148	Decrease/(Increase) in Creditors (excl. Fixed Assets)	70,090
<u>66,289</u>		<u>69,771</u>
	Add/(Less) Item Classified as Investing	
(29,465)	Gain/Loss on Sale of Assets	(88,699)
<u>(29,465)</u>		<u>(88,699)</u>
<u>1,817,078</u>	Net Cash Inflow(Outflow) from Operating Activities	<u>1,770,602</u>

STATEMENT OF SERVICE PERFORMANCE

INTRODUCTION

The Service Goals and Objectives form the basis of Council's operations in the provision of works and services for the district.

The Goals, Performance Measures and Achievements have been listed for each of Council's significant activities (where applicable). Each significant activity includes a Cost of Services Statement.

Each significant activity area as a whole incorporates elements of quality, quantity, timeliness, cost and location (where applicable). Quality processes (which affect the quality of the output) are also a standard feature of the internal management control systems. In particular -

Opus Consultants

Council's roading work is undertaken either in terms of the maintenance contract with Oldfield Asphalts Ltd or in accordance with the Competitive Pricing Procedures. Opus Consultants supervise this work and their monthly sign-off certificates provide the internal assurance that this work has been completed to the appropriate standard. In addition, all Transit New Zealand standards have been met.

Asset Manager/Operations Administrator

The Asset Manager/Operations Administrator supervises the sewerage schemes and water supplies for Council. Council have appropriate alarm systems in place which are activated when the service is not being provided to an appropriate standard i.e. flooding, equipment failure, etc. These are checked on a regular basis.

The refuse tip is maintained by Master Roads & Services under contract to the Council. The performance in terms of the contract has been monitored by the Works Manager on a quarterly basis.

Recreational & Community Services Manager

The Recreational and Community Services staff ensure all lawns/parks and reserves are maintained to an appropriate standard. This is overseen by the Manager.

Preparation of Internal Reports

Internal reports are prepared by suitably qualified and experienced staff. Significant reports are subject to peer review process/consultation review.

Capital Works

Capital works are constructed to design specifications. Inspections of works are undertaken by suitably qualified and experienced engineers.

Maintenance Works

Maintenance works are undertaken by employees or by contract under the supervision of suitably qualified and experienced engineers and monitored thereafter in accordance with the maintenance programme set each year.

Reporting to Council

All minutes and agendas are completed for all meetings held within the stipulated time restrictions and to the standard set by Council.

GOVERNANCE

Goal

To provide a democratic and consultative system to achieve open and transparent decision making processes.

Scope and Nature of Activity

The budget covering this activity includes remuneration of elected representatives, community grants, civic functions and meetings costs, electoral processes, including relevant staff time and overheads associated with providing Council with information necessary for good decision making.

Council currently has elected representation of a Mayor and 8 Councillors, 4 urban and 4 rural. The role of the elected Council is to undertake the democratic and governance leadership process including policy matters associated with all activities, public consultation and receiving feedback from ratepayers. The Council has standing committee and sub-committee structures, in addition to providing representation on some outside bodies and undertaking some advocacy services on behalf of the public. Local Authority tri-annual elections fall in this financial year and have been budgeted for accordingly

Council continues to be proactive in seeking cooperative service delivery ventures with neighbouring authorities with a target to encourage cost savings and enhancement of service delivery. Preparation of a single district plan for the Wairarapa area will be underway this year. The Combined Wairarapa Library Service is implemented and proceeding well. Council is also active in encouraging and supporting development of community groups and Iwi representation in the district in order to facilitate effective consultation

OBJECTIVES

1. To focus upon efficient and effective delivery of services and put in place clear policies and consistent processes for implementation and guidance.
2. Implement and comply with statutory and legislative requirements
3. Enhance community quality of life where feasible
4. Facilitate economic development
5. Undertake effective consultation practices that recognise the diverse needs of the community and ensure equity and fairness in decisions and delivery of services.

PERFORMANCE TARGETS AND ACHIEVEMENTS

- | | |
|---|--|
| <ol style="list-style-type: none">1. Council decisions, policies and procedures are implemented and undertaken without sustained legal challenge <p>All meetings are held in accordance with the Local Government Official Information and Meetings Act 1987 and agendas and minutes of all Council meetings are made available to the public</p> <ol style="list-style-type: none">2. Satisfactory results are achieved in the annual audit process3. Appropriate processes of consultation are established and implemented with representative Iwi groups by June 2003.4. Provide funding for Wairarapa economic development agencies, and for community grant schemes that are dispensed to benefit the district5. Produce and distribute a newsletter to all ratepayers on a minimum quarterly output <p>Continue to explore opportunities for joint service delivery where this may benefit the district ratepayers</p> | <ol style="list-style-type: none">1. All Council decisions, policies and procedures implemented and undertaken without legal challenge. <p>All meetings were held in compliance with the Local Government Official Information & Meetings Act 1987 and minutes of all meetings were made available to the public.</p> <ol style="list-style-type: none">2. Satisfactory results achieved in the annual audit process.3. Processes for consultation with Iwi not established by June 2003 but will be completed as part of the Long Term Council Community Plan process. Consultation will be completed by December 2003.4. Community grant funding distributed in compliance with criteria. Funding allocated to Go Wairarapa in 2002/2003 released in quarterly instalments.5. Four newsletters were produced and distributed to ratepayers and residents in the Carterton district. Work is currently being undertaken on a development of a Wairarapa District Plan and the three Councils are involved in Waste Management Wairarapa. |
|---|--|

GOVERNANCE
 Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002		30 June 2003	30 June 2003
Actual		Budget	Actual
\$	Expenditure	\$	\$
371,993	Mayor & Councillors	421,100	419,061
33,015	Election Expenses	10,426	18,587
<u>405,008</u>	Total Costs	<u>431,526</u>	<u>437,648</u>
Revenue			
<u>16,056</u>	Other Revenue	<u>0</u>	<u>5,932</u>
16,056	Total Revenue	0	5,932
<u>388,952</u>	Net Cost of Service	<u>431,526</u>	<u>431,716</u>
<u>3,046</u>	Capital Expenditure and Loan Repayments	<u>0</u>	<u>0</u>



ROADS, STREETS & BRIDGES

GOAL

To promote policies, allocate resources and to achieve a safe efficient land transport system that maximises local safety, economic and social benefits in partnership with Transit New Zealand.

Scope and Nature of Activity

Carterton District Council is required by Section 26(f) of the Transit New Zealand Act 1989 (the Act) to prepare a Statement of Intent each year as part of the National Land Transport Programme setting out the overall intentions and objectives of the Authority for the next year.

Council Roding Professional Services are undertaken by a mix of consultancy, let under the Competitive Pricing Procedures, and in-house professional services that provides local back-up to the Consultant together with district knowledge and an audit and monitoring role. The current consultant is Opus Intl. of Masterton.

Council subsidised physical works programme is undertaken by private contract let under Competitive Pricing Procedures. This contract is currently awarded to Oldfield Asphalts Ltd.

Council's in-house workforce undertakes unsubsidised roding works including footpaths, street cleaning and drainage, street berm mowing and maintenance.

Council also delivers emergency works in the event of adverse climatic conditions causing flooding, erosion etc.

OBJECTIVES

1. To provide a cost effective roding network within the district that can be sustained and developed to meet the requirements of changing land use, population growth and increasing visitor and heavy transport usage.
2. To ensure that road signs and markings are effective in giving direction and warning to road users.
3. To develop safe, comfortable and reliable road conditions that are maintained to meet the demands of growth in traffic volumes and commuter travel.
4. To maintain the standard of the roding asset to its present condition.
5. To maintain and develop safe and adequate footpath facilities.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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| 1. Maintenance response times are adhered to as prescribed in the roding contract | 1. Maintenance response times, as defined in the contract with Oldfields, were achieved. |
| RAMM is maintained and utilised as a road maintenance-programming tool. | RAMM maintained and utilised as a road maintenance programming tool. |
| 2. Maintenance activities are prioritised and undertaken to schedules determined by consulting Engineers | 2. Maintenance activities prioritised and undertaken in consultation with the Consulting Engineer. |
| 3. Compliance is achieved with Transit standards | 3. Compliance with Transit standards achieved. |
| 4. Works approved for 2002/2003 year are completed to established standards and budgets. | 4. Works approved in the 2002/2003 budget were completed to established standards and within budget. |
| Joint delivery options for roding services are investigated and recommendations prepared by April 2003. | Investigations of options for joint delivery of roding services was not completed this year, but discussions continue with neighbouring authorities. |
| 5. Formulate and adopt a footpath maintenance and renewal strategy and policy by December 2002. | 5. A footpath maintenance and renewal strategy was adopted by Council in June 2003. |

ROADS, STREETS & BRIDGES
 Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002		30 June 2003	30 June 2003
Actual		Budget	Actual
\$	Expenditure	\$	\$
1,925,695	Roading - Subsidised	1,763,367	1,829,211
176,844	Roading - Unsubsidised	199,583	233,851
<u>2,102,539</u>	Total Costs	<u>1,962,950</u>	<u>2,063,062</u>
	Revenue		
39,646	Revenue from Services	25,000	29,261
1,031,492	Subsidies & Grants	1,015,035	1,043,994
<u>1,071,138</u>	Total Revenue	<u>1,040,035</u>	<u>1,073,255</u>
<u>1,031,401</u>	Net Cost of Service	<u>922,915</u>	<u>989,807</u>
<u>521,048</u>	Capital Expenditure and Loan Repayments	<u>740,000</u>	<u>640,679</u>



URBAN WATER SERVICES

GOAL

To provide and maintain an adequate potable water supply in conformity with the relevant provisions of the New Zealand Drinking Water Standards to consumers and supply water for fire fighting purposes.

Scope and Nature of Activity

The water supply system comprises approximately nine kilometres of trunk supply main and 36 kilometres of reticulation. The reticulation is supplied from two sources, namely the Kaipaitangata Water Treatment Plant and the Frederick Street Supplementary Supply.

The Kaipaitangata Water Treatment Plant sources raw water from the Kaipaitangata Stream via a series of stream intakes and/or the Dirty Water Dam. The treatment process comprises filtration, disinfection and pH adjustment before passing to a reservoir for distribution via the trunk main to the township.

The Frederick Street Supplementary Supply comprises two raw water bores feeding a treatment plant which comprise disinfection and pH adjustment prior to storage and distribution into the reticulation system.

Integrity of the supply is monitored through a combination of chemical and bacteriological testing, monitoring of equipment and key operational parameters via a telemetry system and regular, planned maintenance.

OBJECTIVES

1. Provide the quantity and quality of all year water supplies to meet the agreed level of compliance with criteria set by drinking water standards and community requirements.
2. Promote and educate the community in water conservation practices that recognise water as a finite resource that requires efficiency of use.
3. Prioritise infrastructural development to target efficient and effective supply and use of the water resource in meeting growth and district development.
4. To investigate and determine a defined policy and programme for the introduction of water metering.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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|---|--|
| <p>1. Demonstrate 100% compliance with the current Drinking Water Standards for New Zealand.</p> <p>Undertake microbiological, chemical and turbidity monitoring of the supply and reticulation in conformity with the requirements of the New Zealand Drinking Water Standards.</p> <p>Achieve and maintain a B grading or better in terms of the Ministry of Health grading assessment for both the treatment and the reticulation.</p> <p>Commence a programme of risk analysis for the uninterrupted supply of drinking water to accepted standards.</p> <p>Investigate and improve bag filtration system performance at the Kaipaitangata Water Treatment Plant.</p> | <p>1. 100% compliance with the current NZ Drinking Water Standards was achieved.</p> <p>Microbiological, chemical and turbidity monitoring were undertaken during the year in accordance with NZ Drinking Water Standards.</p> <p>B grading assessment for the treatment and reticulation was achieved but comment was made that one test had been missed, due to staff changes.</p> <p>A Consultant is currently investigating the risk analysis for an uninterrupted supply of drinking water with the analysis expected to be completed by 31st December 2003.</p> <p>Alternative processes to a bag filtration system at the Kaipaitangata Water Treatment Plant were investigated during the year and are still being explored to identify plant upgrade options. This work is expected to be completed by 30th April 2004.</p> |
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| <p>2. Undertake a public water use education programme based on data obtained from metering results.</p> | <p>2. Employment of a Water Conservation Officer during the summer months of high water demand ensured compliance with Council's water conservation measures. A calendar promoting conservation was designed by school children and is in production for distribution in 2004.</p> |
| <p>3. Install additional storage capacity to a total of 500m³ at the supplementary water plant.</p> <p>Provide a supply that can sustain a continuous demand of 225 m³ per hour, 97.5% of the time.</p> <p>Provide a supply having a minimum pressure of 200kpa 97.5% of the time.</p> | <p>3. The installation of the additional storage capacity amounting to 500m³ at the supplementary water plant was completed in March 2003.</p> <p>Provision of a supply that can sustain a continuous demand of 225 m³ per hour 97.5% of the time was achieved.</p> <p>A minimum pressure of 200kpa 97.5% of the time was achieved as recorded in the telemetry information.</p> |
| <p>4. To install water meters on non-residential and selected residential properties by April 2003 and complete a feasibility study for universal water metering in the district</p> | <p>Installation of water meters on non-residential properties is 58% complete with all of the larger users installed. An ongoing selection of non-residential properties is being added to the list for installation as more information is received.</p> |

URBAN WATER SERVICES

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002		30 June 2003	30 June 2003
Actual		Budget	Actual
\$	Expenditure	\$	\$
127,933	Urban Reticulation	117,814	135,399
52,843	Urban Underground Services	62,179	58,629
29,627	Urban Headworks	39,680	37,335
<u>229,877</u>	Urban Filtration Plant	<u>316,480</u>	<u>289,769</u>
440,280	Total Costs	536,153	521,132
Revenue			
55,780	Revenue From Services	17,000	20,382
<u>55,780</u>	Total Revenue	<u>17,000</u>	<u>20,382</u>
<u>384,500</u>	Net Cost of Service	<u>519,153</u>	<u>500,750</u>
<u>157,622</u>	Capital Expenditure and Loan Repayments	<u>288,420</u>	<u>155,382</u>

RURAL WATER SUPPLIES

GOAL

The provision of water for stock, industrial users at Waingawa, non potable domestic users and other rural users through the open water race system at reasonable cost.

SCOPE AND NATURE OF ACTIVITY

Council operates two rural water race systems of approximately 500 km in length. Water is drawn from the Waingawa and Mangatarere rivers.

Water races of 'A' classification, as defined on Council maps, are cleaned and maintained annually by Council.

Water races supply water for rural stock use, irrigation and for domestic and industrial users.

OBJECTIVES

1. To ensure a continued supply of water at an adequate flow to all water race users
2. To ensure as is practical to feed other non water-race waterways as obliged under the Soil and Drainage Act 1967 and Resource Management Act 1991. Such waterways include Booths Creek, Carrington Creek, Parkvale Stream and Waingawa Stream.
3. Supply water to various reserves to support endangered and threatened native freshwater fish, birds and water fowl as required under the Wild Life Act 1953.
4. Protection of waterways for fish and harvesting of creek plants as required by local Iwi.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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|---|---|
| 1. Water shortage response within twenty-four hours of notification. | 1. Water shortages have been actioned within twenty-four hours of notification. Response times are not formally recorded, but as far as staff are aware all response times were within twenty-four hours. |
| Develop and implement a detailed maintenance programme for the up keep of all water races. | A detailed maintenance programme is the first priority of the new committee, as discussed under Target 2. |
| 2. Undertake public consultation in 2002 year towards determining best methods for future management and operation of the water-race system. | 2. Public consultation was undertaken and a committee comprising of elected Council Members and Water Race users has been formed to oversee the future management of the water race system. |
| 3. Investigate and report on proposed industrial area & environmental controls to ensure that water races are not at risk from contamination. | 3. Environmental controls are being incorporated into a new Wairarapa District Plan, which is currently being developed with consultation to be completed by June 2004. |
| 4. | 4. There has been a joint prosecution, with Wellington Regional Council of an industrial water race user for contamination. |

RURAL WATER SUPPLIES
 Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002		30 June 2003	30 June 2003
Actual		Budget	Actual
\$	Expenditure	\$	\$
131,400	Taratahi Water Race	128,701	134,702
28,112	Carrington Water Race	34,301	33,784
<u>159,512</u>	Total Costs	<u>163,002</u>	<u>168,486</u>
	Revenue		
<u>0</u>	Other Revenue	<u>0</u>	<u>0</u>
0	Total Revenue	0	0
<u>159,512</u>	Net Cost of Service	<u>163,002</u>	<u>168,486</u>
<u>23,698</u>	Capital Expenditure and Loan Repayments	<u>20,000</u>	<u>6,775</u>

DRAINAGE

STORMWATER

Goal

To provide and maintain a stormwater system based on a five year return period in a manner which minimises the potential for dwelling damage during rainfall events.

Scope and Nature of Activity

The stormwater system comprises a combination of the street kerb and channel system, piped drains and open drains. The length of piped drains is approximately 9 kilometres and open drain (excluding natural water courses) 5.1 kilometres.

There are no pumping stations or control structures within the system. Resource consents are held for the discharges to waterways and for the implementation of the Stormwater Management Plan.

OBJECTIVES

1. Provide for the run-off and diversion of water from the urban roading system
2. Minimise the potential for damage to dwellings whilst acknowledging that localised flooding of property may occur.
3. Enhance the performance of the stormwater system through the ongoing implementation of the Stormwater Management Plan.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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| 1. To respond and clear any significant blockages within one hour of notification. | 1. 100% of all blockages were cleared within one hour of notification. A formal recording system for clearing blockages is not used but as far as staff are aware, 100% of blockages were cleared within one hour of notification. |
| 2. To maintain the system in such a manner that all surface flooding dissipates within six hours of the rainfall event ceasing. | 2. The system was maintained so that no flooding, as a result of blocked drains remained within six hours of the rainfall event. |
| 3. To have an 80% satisfaction rating from ratepayers in terms of responsiveness to reported problems and with the level of service. | 3. Survey not completed this financial year due to a decision to incorporate consultation and satisfaction assessment into the Long Term Council Community Plan process. Consultation will be completed by December 2003. |

SEWERAGE

Goal

To provide and maintain an efficient system for the collection and treatment of sewerage for the residents of Carterton which meets Public Health requirements and complies with current resource consents.

Scope and Nature of Activity

The sewerage system comprises approximately 31.4 kilometres of reticulation and the sewerage treatment plant in Dalefield Road.

With respect to the reticulation, infiltration is a significant issue due to aged mains, particularly in High Street. Engineers completed a study of the sewage network and options to deal with the infiltration issues are ongoing.

The treatment plant comprises primary and secondary treatment processes. Effluent is screened prior to entering the treatment plant and then passed to a clarifier where sludge is collected and pumped to a digester and effluent to oxidation ponds for further treatment prior to discharge to the Mangatarere Stream.

The operative resource consent requires summer month disposal of effluent to land by 2003. A consequence of this requirement is likely to be a need to significantly upgrade the quality of the effluent discharge.

OBJECTIVES

1. To meet the conditions and requirements of the operative Resource Consents in place.
2. To develop, maintain and operate the sewerage infrastructure and treatment facilities in a manner that meets the relevant regulatory requirements and public health needs.
3. To provide a level of service that makes effective use of the available infrastructure, and to consider system development when justified by demand and cost benefit.
4. To define, implement and monitor appropriate standards and controls that ensure effluent treatment and disposal throughout the district is managed to meet desired environmental outcomes together with community and Iwi expectations
5. To progressively reduce stormwater infiltration and to replace relevant sections of the main sewer trunk line pipe that runs under SH2 from the treatment plant to the northern end of town

PERFORMANCE TARGETS AND ACHIEVEMENTS

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|---|--|
| <p>1. Regular monitoring of the effluent discharge for microbiological quality shows results in accordance with public health and consent requirements.</p> | <p>1. Monitoring of the effluent discharge for microbiological quality has been carried out. Non compliance occurred for discharge to land during the summer period. Trials since January 2003 have indicated that compliance is possible using land currently owned by the Council and these will be complete by 31st December 2003.</p> |
| <p>2. To maintain the reticulation to ensure that there is no surcharging of manholes for 97.5% or better of the time. (Objectives 2, 3 & 4)</p> | <p>2. There is no formal reporting process used, but as far as staff are aware, there have been no instances of surcharging of manholes.</p> |
| <p>3. To have an 80% satisfaction rating from ratepayers in terms of level of service provided and responsiveness to blockages.</p> | <p>3. The survey was not completed this year due to a decision to incorporate consultation and satisfaction assessment into the Long Term Council Community Plan process. Consultation will be completed by 31st December 2003.</p> |
| <p>4. To finalise and proceed in 2002/2003 with an appropriate sewerage treatment design option to improve the quality of the final effluent discharge from the sewerage treatment plant and meet consent conditions.</p> | <p>4. Investigation of sewer treatment design and possible developments, including land for wetland options or direct ground infiltrations were commenced in early 2002 and are continuing and will be finalised by 31st December 2003.</p> |
| <p>5. To prioritise and plan in 2002/03 an effective remedial programme to address storm water infiltration.</p> | <p>5. Remedial actions including manhole reconstructions are under way with mains replacement being programmed for 2003/2004.</p> |

DRAINAGE

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002 Actual		30 June 2003 Budget	30 June 2003 Actual
\$	Expenditure	\$	\$
330,795	Sewerage	353,774	398,794
91,680	Stormwater	90,006	64,169
<u>422,475</u>	Total Costs	<u>443,780</u>	<u>462,963</u>
	Revenue		
<u>16,007</u>	Revenue from Services	<u>9,000</u>	<u>21,887</u>
16,007	Total Revenue	9,000	21,887
<u>406,468</u>	Net Cost of Service	<u>434,780</u>	<u>441,076</u>
<u>66,343</u>	Capital Expenditure and Loan Repayments	<u>2,730,500</u>	<u>50,000</u>

WASTE MANAGEMENT

Goal

To facilitate the collection, management and disposal of solid waste within the District in an integrated manner which meets the public health needs and environmental concerns of residents.

Scope and Nature of Activity

Waste management within Carterton comprises the undertaking of a domestic residential bag collection on a weekly basis, a weekly commercial collection, daily clearance of street rubbish bins, and operation of a landfill and recycling operation.

Waste management is operated on a contractual basis for Council. Resource consents are held for the activity. Approximately 12-15 years life remains at the landfill site with current usage.

The Council recognises the need to be identifying and planning for the management and disposal of waste in the longer term. For this reason the Council is a committed member of a Wairarapa Waste Management committee comprised of local council's investigating long term management and disposal options.

OBJECTIVES

1. To ensure that solid waste is managed in accordance with the public health needs of the community and resource consent conditions.
2. To manage and facilitate a cost effective and efficient urban refuse collection service, and encourage waste reduction and minimisation through focus upon re-use and recycling programmes.
3. To investigate, identify and implement effective and efficient long-term disposal options for relevant residual waste and hazardous waste.
4. To develop and implement strategies and education programmes to achieve minimum waste requiring disposal in a landfill by 2015.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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|---|--|
| <p>1. Uninterrupted provision of a weekly domestic household bag collection.</p> <p>To respond within four hours of being notified of litter in the streets.</p> <p>Council will undertake monitoring and reporting programmes and demonstrate conformity with conditions of the current consents that are held for the landfill.</p> | <p>1. Council contractors, Master Roads, have provided an uninterrupted weekly domestic household bag collection.</p> <p>Litter has been cleared within four hours of notification. There is no formal recording system, but as far as staff are aware all litter has been cleared within four hours of notification.</p> <p>Monitoring and reporting of the Landfill has been undertaken in accordance with the resource consent requirements and the Monitoring Report demonstrates conformity with some of the conditions and others are under review with the Wellington Regional Council.</p> |
| <p>2. To achieve an 80% satisfaction rating from residents with respect to the domestic collection service, responsiveness and provision of disposal facilities.</p> | <p>2. Survey was not completed this year due to a decision to incorporate consultation and satisfaction assessment into the Long Term Council Community Plan process. Consultation will be completed by 31st December 2003.</p> |
| <p>3. Strategies are developed with the Wellington Regional Council for the management of hazardous and special wastes within the region.</p> <p>Commence annual funding allocations in 2002/03 for future landfill development and post closure</p> | <p>3. Hazardous waste was collected in 2002 and collection of agrochemical waste is catered for at the Carterton Landfill.</p> <p>Provision for landfill after closure costs are disclosed in the financial statements</p> |

- costs.
4. To contribute funds towards the employment of a Wairarapa Waste Minimisation Officer.
4. Funds were allocated for the employment of a waste minimisation officer and input has been made to the waste minimisation process.

Council continues to participate proactively in evaluation of Regional Waste Management options and commits funding for participation within the Regional group.

Council participated in the development of Waste Management Wairarapa with a Carterton Councillor chair of the group.

WASTE MANAGEMENT

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002 Actual		30 June 2003 Budget	30 June 2003 Actual
\$	Expenditure	\$	\$
<u>316,863</u>	Waste Management	<u>488,119</u>	<u>338,483</u>
316,863	Total Costs	488,119	338,483
Revenue			
<u>90,515</u>	Revenue from Services	<u>205,000</u>	<u>88,353</u>
90,515	Total Revenue	205,000	88,353
<u>226,348</u>	Net Cost of Service	<u>283,119</u>	<u>250,130</u>
<u>136,182</u>	Capital Expenditure and Loan Repayments	<u>30,000</u>	<u>30,000</u>

The 2002/2003 budget figures include internal costs for the disposal of the urban refuse collection which is offset against internal revenue to the Landfill. Internal costs and revenue are not reflected in these financial statements.

FORESTRY

Goal

To maintain and develop the Council's forestry block with a view to maximising financial returns to the council.

OBJECTIVE

1. To manage the council's afforestation block with a view to promoting maximum growth.
2. Use future revenue from the forest asset to the maximum benefit of the district community.
3. Establish a programme of replanting of land after harvest of current timber resource

PERFORMANCE TARGETS AND ACHIEVEMENTS

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|--|---|
| <ol style="list-style-type: none"> 1 Council will continue a review of maintenance & programmes for the afforestation block so as to ensure maximum returns. <p style="margin-left: 40px;">A final forest harvesting programme will be implemented in 2002/2003 year.</p> <ol style="list-style-type: none"> 3. Roadside forest reserves will be inspected for potential of harvesting and replanting in 2002/03 year. | <ol style="list-style-type: none"> 1. Council forestry consultants reviewed the forestry for growth and harvest preparation programmes to achieve maximum possible returns. <p style="margin-left: 40px;">A proposed harvesting plan was forwarded to Council to be implemented in 2003/2004.</p> <ol style="list-style-type: none"> 3. Council forestry consultants reviewed the timetable for the harvest of roadside forest reserves. Two forestry purchasers have viewed the roadside forest reserves to assess interest. |
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FORESTRY

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002 Actual		30 June 2003 Budget	30 June 2003 Actual
\$	Expenditure	\$	\$
79,536	Forestry	91,909	91,896
79,536	Total Costs	91,909	91,896
Revenue			
20	Revenue from Services	0	208
20	Total Revenue	0	208
79,516	Net Cost of Service	91,909	91,688
0	Capital Expenditure and Loan Repayments	0	0

RECREATIONAL & COMMUNITY SERVICES

Goal

To maintain and improve the quality of life of individuals and groups of people within the district by fostering and encouraging physical, social, recreational and mental well being.

Nature and scope of activities

Parks & Reserves

Provision of facilities for residents and visitors to the district in order to cater for both passive and active recreational demands. Beautification of the district through bedding displays, tree planting programmes, provision of play equipment and maintenance of these areas to a high standard. Hanging baskets were placed through the central business area in 1999 as part of the ongoing town beautification programme.

Caravan Park

The Council owns Howard Booth Caravan Park for use by the general public. The Park comprises 16 powered camping sites, numerous non-powered and tent sites, two fully furnished, heated and carpeted cabins sleeping up to six persons, five basic cabins and well appointed ablutions block. Ensuite facilities were added to two cabins in 1999, and an additional cabin was relocated to the camp and developed in 2001. There is council owned vacant land adjacent to the camp that could be used for future expansion of the facilities. Council intends this facility to be self-funding by 2003/4.

Cemetery

The Council owns 15.26 hectares of land at Clareville for cemetery use, currently approximately 4.1 hectares of this land is utilised for this purpose. The remainder, apart from a fenced-off swampy area used for bird reserve, is leased out as farmland on a three-year lease. A memorial chapel was built in the cemetery grounds and opened in 1999. An area of the cemetery has been leased for operation of a crematorium that opened in 2001.

Library

The Council owns and operates the Carterton Public Library that offers a lending and information service to local subscribers in addition to facilitation of cultural activities. Extensions to the library building were opened in 1999 that provide archive space in addition to an enlarged public area. An ongoing project to offer a combined Wairarapa library service in conjunction with South Wairarapa District Council was commenced in 1999. The 2002/03 Annual Plan reflects further development in this joint venture.

Swimming Pool

The Council owns and operates the Carterton Outdoor Swimming Complex which comprises of three pools catering to age and ability. The complex is situated on 3490 square metres of Council owned land. The Council has also allowed the Carterton Swimming Club to build a Heated Indoor Pool complex on this land.

Housing for the Elderly

The Council owns and maintains 38 housing units for rent for the aged within Carterton district that are funded totally by rental income.

Promotions & Economic Development

Council provides direct financial assistance to Tourism Wairarapa and the South Wairarapa Enterprise Board towards the promotion of attracting visitors to the Wairarapa and assisting small and medium sized businesses with business advice. A council initiated merger of the tourism and business enterprise boards was started in 2000 and is planned to go into effect during 2001. In addition to funding these boards, Council funds and organises the Carterton Daffodil Carnival and co-hosts the Balloon Fiesta. Council also undertakes some general promotion of the district including contributions to local advertising and events.

Community Grants & Services

As well as administering grants on behalf of the Hillary Commission and Creative NZ, the Council offers direct assistance to tertiary students, local groups and organisations within the district as part of Council's contribution to the social, economic wellbeing and development of the district.

Employment Schemes

The Council runs two Task Force Green schemes per year, which are focused upon works that offer a direct

benefit to the community.

OBJECTIVES

1. To maintain attractive and functional urban and rural areas of reserve that provide for town beautification and district economic development, and to encourage community sporting, leisure and recreational interests.
2. To develop and promote the Motor Camp to attract visitors to the district, and to realise its commercial potential by making the operation break-even in three years with no further support from rates funding.
3. Provide a dignified and pleasant last resting-place for family loved ones that caters for their ethnic and religious beliefs and traditions, and recognise Clareville Cemetery as a heritage park and district attraction.
4. To provide an enhanced library service that adjusts to meet the challenges of technological advances and community development and interests, and to be proactive in using the library facilities to promote arts and culture in the district
5. To provide a safe and affordable aquatic recreational facility that is promoted for use by the community and visitors of all ages.
6. To provide pensioner and retirement housing which is managed in a business like and financially self-sustaining manner.
7. To market the Carterton district and associated region with an aim of attracting tourists and visitors to the region to boost economic development and spending in the business sector.
8. To provide assistance through an annual grants mechanism that recognises the community's views and aspirations in terms of social, cultural, recreational and education needs.

PERFORMANCE TARGETS AND ACHIEVEMENTS

1. Complete Management Plans covering all park/reserve areas by 30 June 2003.	1. Management Plans were completed by June 2003 and will be presented to Council in August 2003.
Complete Carrington Park upgrades and Band Rotunda re-roofing by June 2003.	The fitness trail, safety surface and security lighting have all be installed at Carrington Park by June 2003. The Band Rotunda has not been re-roofed due to no interest registered when the project was tendered. Carterton Rotary have undertaken to complete this project in 2003/2004.
2. Achieve a minimum 15% increase in motorcamp turnover towards a target of self-funding by 2003/2004.	2. There has been an increase in the patronage with the result of income increasing to \$42,285 which represents a 34.7% increase to 2001/2002. Due to increasing costs it is unlikely that the self-funding target date of 2003/2004 will be achieved.
3. Extension plans are completed for Clareville Cemetery gravesite areas by 30 April 2003.	3. Extension plans have been completed by June 2003, with the tender process to undertake the work, to be undertaken in August 2003.
4. Provide public facilities for internet access at the library and complete information technology link with South Wairarapa libraries.	4. The Library has increased its access to the Internet though providing a second computer dedicated for that purpose. The provision of Telecom jetstream has improved the quality and reliability of the service provided.
5. Undertake improvement works on toddlers pool and overhaul pool filters in 2002/03.	5. The Toddlers Pool was been fitted with a chlorination controller in September 2002. A shade canopy was erected in November 2002.
6. Pensioner Housing costs are fully funded from	6. Pensioner Housing continued to be fully self

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| <p>revenue.</p> <p>7. Appropriate funding is provided to the combined Wairarapa economic development agencies.</p> <p>8. Community grant funds are fully distributed after allocation determined by a consensus of Council.</p> <p>Monitor the Swimming Pool facility to ensure compliance with standard NZS 5826:2000.</p> | <p>funded without ratepayer assistance.</p> <p>7. \$40,000 was budgeted and allocated to Wairarapa economic development and tourism agencies.</p> <p>Community grants were fully distributed based on the criteria determined by Council.</p> <p>The Swimming Pool is monitored to NZ 5826 standards with sampling and readings taken as per the standard and these were documented.</p> |
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RECREATION & COMMUNITY SERVICES
Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002		30 June 2003	30 June 2003
Actual		Budget	Actual
\$	Expenditure	\$	\$
90,342	Community Grants & Recreational Funding	106,512	92,636
109,731	Promotions & Economic Development	108,826	116,682
57,898	Swimming Pool	75,199	70,572
165,640	Cultural Services	198,465	189,219
12,961	Halls	19,351	18,920
367,960	Parks & Reserves	344,419	375,469
78,159	Cemetery	80,634	86,606
58,487	Caravan Park	55,833	67,886
111,188	Housing for the Elderly	115,454	102,713
47,747	Employment Schemes	36,750	45,145
1,100,113	Total Costs	1,141,443	1,165,848
	Revenue		
239,045	Revenue from Services	232,582	275,022
52,288	Subsidies & Grants	46,850	59,584
291,333	Total Revenue	279,432	334,606
808,780	Net Cost of Service	862,011	831,242
102,998	Capital Expenditure and Loan Repayments	129,443	103,113

RESOURCE MANAGEMENT & REGULATORY SERVICES

GOAL

To fulfil statutory requirements and provide an effective regulatory service for the needs of the Carterton District, and maintain and apply a District Plan that manages the environmental and development requirements for the area.

NATURE AND SCOPE OF ACTIVITIES

Building Inspection

Building inspection, control and enforcement activities including plumbing and drainage, dangerous goods and fencing of swimming pools.

Environmental Health

To improve, promote and protect public health in the Carterton District. Inspection of licensed premises which includes inspections under the Sale of Liquor Act. Monitoring of public water supplies and swimming pools. General regulatory and bylaw compliance and enforcement

Resource Management

Undertaking environmental, land use and development controls. Monitoring impacts within the interpretation and application of the District Plan so as to provide for orderly town and rural development. Asserting appropriate controls to manage the effects of activities within the district. Expeditious processing of resource consents taking into consideration all pertinent facts and data. Monitoring of environmental effects and conditions in respect of such consents.

Animal & Dog Control

Control of animals and dogs in public places and any other nuisance effects caused. Maintain a register of dogs and apply registration fees.

Rural Fire Control

Provision of an appropriate rural fire control service including administering a Fire Plan, implementation of restricted or prohibited fire seasons as necessary. Administer issuing of permits and fire suppression notices in respect of rural vegetation fire.

Civil Defence

Implementation and administration of a Civil Defence Plan, appointment of appropriate personnel to act in the event of a civil emergency and to have in place volunteers who are appropriately trained to act in such an event.

Agency Functions

Council acts as agent for various government departments and other bodies. These include collection of rates for Wellington Regional Council, collection of levies for Building Research Association of NZ and the Building Industry Authority. As agents council collects a commission on the above activities.

OBJECTIVES

1. To fulfil statutory requirements and to provide an adequate and effective service for the needs of the Carterton District
2. To provide policies and processes that facilitate orderly development of the district and to monitor the effects of such development.
3. To apply an appropriate cost recovery for council services associated with resource management and regulatory functions that have private benefit to individuals or groups.
4. To work with neighbouring authorities and the Regional Council towards consistent planning and regulatory standards and practices in the Wairarapa
5. To undertake regular review of the content and application of the District Plan to ensure that it continues to cater for the needs of the District.
6. To ensure that effective emergency management systems and processes are in place

PERFORMANCE TARGETS AND ACHIEVEMENTS

CARTERTON DISTRICT COUNCIL ANNUAL REPORT 2002/2003

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| <p>1. Process correct documentation to the relevant agencies within their timeframes as determined in agency agreements.</p> <p>All consents and permits are processed in the statutory timeframe unless paused for a valid reason and charges are applied in accordance with the funding policy.</p> <p>Provide the resources to undertake the necessary matters of environmental health and safety in the community.</p> <p>Response time for urgent regulatory call-outs is within four hours.</p> | <p>1. All Health licensing and Agency functions have fully complied with agency agreement timeframes. 94% of Liquor Licenses comply with internal timeframes.</p> <p>98% of all building consents were processed within the statutory time frame. 86 LIM reports were requested during the year of which 98% were issued within the ten working day time limit. 83% of resource consents were completed within the statutory time frame. The 17% outside of this time frame represented up to a maximum of three days in excess. All fees and charges applied to applications were made in accordance with the requirements of the funding policy.</p> <p>During the year Council appointed a full time Environmental Health Officer. The Officer has taken charge of the continuing processes and development in Occupational Safety & Health. Plans are being developed which will include safety awareness, staff training and in house audit.</p> <p>There is no formal reporting system, but as far as staff are aware, all urgent call outs have been responded to within four hours.</p> |
| <p>2. The District Plan is used and applied without sustained legal challenge</p> | <p>2. There has been no sustained legal challenge on any of Council's processes or decisions.</p> |
| <p>3. The District Plan is perceived as a positive and proactive tool to progress district development (help not hinder) by 85% of the community.</p> | <p>3. It is considered from the Council's perspective that the requirements of the District Plan have generally assisted in positive progress towards district development, although there has been no survey initiated during the year to ascertain public views. This consultation will take place as part of the Long Term Council Community Plan process. Consultation will be completed by 31st December 2003.</p> |
| <p>4. Relevant plan change documentation for industrial areas is completed in the 2002/2003 year.</p> | <p>4. There has been no further documentation provided for industrial areas. This is due to the current compilation of the Combined District Plan, where it is proposed relevant documentation will be provided in the course of its development. Consultation for these changes will be completed by June 2004.</p> |

5. Council will comply with Emergency Management legislation due for introduction in 2002.

5 On 1st December 2002 the Civil Defence Emergency Management Act was passed. The Act required the establishment of an emergency management group by 1st June 2003. The establishment of an emergency management group took the form of an inaugural meeting of the Civil Defence Emergency Management Group, which occurred on 15th May 2003. This includes all nine Council's within the greater Wellington area.

Requirements for compliance with Rural Fire Authority standards will be met and joint Council service arrangements investigated.

Joint Council service arrangements were investigated and are awaiting resolution by the individual Council's by December 2003.

A combined Wairarapa District Plan and joint Council planning resource will be funded and progressed.

Progress has been made on the development of the combined Wairarapa District Plan. During the year three workshops have been presented to Councillors. Plan chapters and draft rules have been considered by all three Wairarapa Council's. Funding towards the compilation of the District Plan has continued throughout the year and is contained within the 2003/2004 Annual Plan.

RESOURCE MANAGEMENT & REGULATORY SERVICES

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002 Actual		30 June 2003 Budget	30 June 2003 Actual
\$	Expenditure	\$	\$
20,709	Civil Defence	24,019	22,207
37,840	Environmental Health	38,373	42,293
95,550	Resource Management	97,129	122,541
45,348	District Plan	68,201	63,354
100,136	Animal & Dog Control	96,871	100,535
31,870	Rural Fire	36,552	29,983
1,239	Agency Functions	3,250	540
21,100	Liquor Licensing	28,233	23,336
102,184	Building Inspection	105,751	111,138
480	Waiohine Crushing Plant	400	2,204
<u>456,456</u>	Total Costs	<u>498,779</u>	<u>518,131</u>
	Revenue		
298,895	Revenue from Services	198,450	276,687
1,665	Subsidy & Grants	1,200	1,358
17,659	Other Revenue	32,350	23,766
<u>318,219</u>	Total Revenue	<u>232,000</u>	<u>301,811</u>
<u>138,237</u>	Net Cost of Service	<u>266,779</u>	<u>216,320</u>
<u>1,333</u>	Capital Expenditure and Loan Repayments	<u>7,000</u>	<u>37,960</u>

SUPPORT SERVICES

Goal

To provide efficient and effective services to Council and to all Council functions.

The following services provide the necessary support for the function of Council and Council's significant activities.

- Administration
- Operations Overhead
- Garage
- Planning & Regulatory Overheads

The cost of these services has been allocated to the significant activities on the basis of either direct use or as an overhead allocation based on net direct costs.

SUPPORT SERVICES

Cost of Service Statement for the Year Ended 30 June 2003

30 June 2002 Actual		30 June 2003 Budget	30 June 2003 Actual
\$	Expenditure	\$	\$
677,062	Administration	669,509	746,190
227,184	Operations Overhead	215,580	220,547
107,841	Planning & Regulatory	103,202	114,334
190,000	Plant Account	190,000	140,000
42,557	Garage	44,847	43,117
55,971	In-house Professional	63,850	47,986
1,300,615	Total Costs *	1,286,988	1,312,174
	Revenue		
1,300,615	Internal Charges	1,223,138	1,312,174
34,275	Revenue from Services	0	
155,500	Other Revenue	123,000	345,460
1,490,390	Total Revenue	1,346,138	1,657,634
189,775	Net Cost of Service	(123,000)	(345,460)
73,172	Capital Expenditure and Loan Repayments	106,801	172,370

* Depreciation of \$ 83,024 is included in overheads and has been allocated to cost centres through the overhead allocation process.

IN-HOUSE PROFESSIONAL SERVICES

GOAL

To provide a local resource for the inspection of district roads and to undertake a liaison, monitoring and work allocation role with the approved roading contractor.

OBJECTIVES

1. To make available timely technical information to the consulting engineer.
2. To undertake roading inspection activities and monitor performance of the roading contractor and institute works as instructed by consultants.

PERFORMANCE TARGETS AND ACHIEVEMENTS

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| 1. Fortnightly meetings occur with the consulting engineers. | 1. Regular meetings with the consulting engineer were held fortnightly and relevant matters were minuted. |
| 2. Work documented in the Annual Plan and remedial works determined by the Works Committee are completed on schedule and within budget. | 2. Work was completed as weather permitted. Programme is documented and presented to the Operations Committee in a monthly report. |

REPORT ON EQUAL EMPLOYMENT OPPORTUNITY POLICY

The staff EEO committee is responsible for the compilation and implementation of policies and procedures relating to:

- Equal Employment Opportunities
- Occupational safety and Health
- Smoke Free Policy

The committee has produced an Occupational Safety & Health Manual, which covers aspects of safety in the workplace relating to all of Council's activities. On going meeting between representatives of Council's departments provides a forum for continued identification and elimination of Council OSH risks.

OBJECTIVES

1. *Maintain an excellent record of safety within the workplace*
2. *For the ensuing year the committee will further consider development of the Occupational Safety & Health Manual and safe work practice procedures*
3. *Review the Smoke Free Policy*

PERFORMANCE TARGETS AND ACHIEVEMENTS

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| <p>1. Prepare relevant documentation and provide necessary training to ensure appropriate monitoring procedures are put in place to maintain a safe working environment.</p> | <p>1. Service request forms have been amended by Council's computer programmers to include names of employees on site, identification of hazards and action taken in respect to hazard management. This will assist in providing a safe work place.</p> <p>Ongoing formal training is an important aspect in providing a safe work environment for Council staff and the public. A number of Council staff participated in First Aid instruction presented by the Order of St John.</p> <p>There were no major accidents to report.</p> |
| <p>2. The EEO committee will further develop safe work practice procedures relating to Occupational Safety & Health.</p> | <p>2. Council has engaged an Occupational Safety Consultant to perform an audit of Council's OSH processes. An 80% OSH compliance was achieved. Recommendations on enhancements of OSH processes have been accepted by Council with the necessary improvements being implemented.</p> |
| <p>3. Provide staff and Council opportunity for consultation to ensure review of Smoke Free Policy is completed by July 2002.</p> | <p>3. Staff and Council were given opportunity to consult on the review of the Smoke Free Policy. Minor administrative changes were the only amendments to the policy. The revised policy came into effect on 1st August 2002.</p> |

STATEMENT OF RESOURCES AS AT 30 JUNE 2003

HUMAN RESOURCES

Managerial		6
Administration & Clerical		4
Engineers	Consultants	
Inspectors		3
Works, Parks & Reserves, Library & Roading		20
Government Employment Schemes		4

LAND & BUILDINGS

Administrative	0.0632 ha	1
Works & Services	1.3982 ha	8
Parks & Reserves	20.1278 ha	
Housing for Elderly & Rental Accommodation	3.2344 ha	40
Agricultural & Pastoral Leases	53.8652 ha	
Forestry	243.8000 ha	
Metal Reserves & Crushing Plant	13.5752 ha	
Other	7.6311 ha	

ROADS, STREETS & BRIDGES

Sealed	269.7 km	
Unsealed	167.6 km	
Bridges		103
Footpaths	32 km	
Kerb & Channel	47 km	

WATER SUPPLIES

Kaipaitangata (capacity)	4,546,090 Lt
Kaipaitangata Filtration Reservoir (capacity)	500,000 cu m
Lincoln Road Supplementary (output)	42 Lt per sec
Underground Pipeline (mains)	48.4 km
Water Race Systems - Taratahi & Carrington - (Length Maintained)	515 km
Intake Capacity - Taratahi	1500 Lt per sec
Intake Capacity - Carrington	700 Lt per sec

SEWERAGE & STORMWATER

Sewerage Plant/Refuse Pit	17.5924 ha	5
Purification Plant		1
Process Capacity - 272,760 Lt per hour		0
Pumping Stations - 640 Lt per hour		5
Underground Pipelines	31.4 km	
Open Drain	5 km	
Underground Pipelines	7.5 km	

VEHICLES & MACHINERY

Cars, Utes, Trucks & Runabouts	21
Heavy Machinery	7
Public Halls	5
Public Swimming Complex	1
Public Parks	2

SUMMARY OF STATISTICS AS AT 30 JUNE 2003

AREA & POPULATION

Area (Sq km)	1,145
Population	6,879

VALUATION

Rateable Properties - Number of	3,400
Nett Capital Value (that is the capital value of rateable property)	718,835,500
Nett Land Value (that is the land value of rateable property)	331,605,750
Date of Roll Revision	1.10.00

RATES & RATING

Total Rates – Carterton District Council (GST Inclusive)	4,499,142
System of Rating	Land Value
Wellington Regional Council Rate	Capital Value
Wellington Regional Council Waingawa River Scheme	Capital Value

PUBLIC DEBT

Public Debt Outstanding	1,746,920
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BUILDING PERMITS

Value of Building Permits for Year	16,910,410
Value of Building Permits for Residential	11,404,012

Date of Constitution of District - 1989

ADDRESS OF COUNCIL OFFICES

Holloway Street,
CARTERTON.