

Council Activities: Overview

This section is an overview of the services Council provides, organised within Groups of Activities. Each Group of Activities includes the following information:

What we do: Summarise the service we deliver to the community.

Why we do it: Outlines why the Council provides the service, including legislative requirements and the activity's contribution to Council's vision for the district.

How we pay for it: Shows the rating and funding mechanisms used to pay for the cost of providing the service

Our Priorities: Summarises the priorities for the activity

What you can expect from us: Includes levels of service and how we measure them

Our Projects: Lists the capital projects for next 10 years

Funding Impact Statement: Provides details on the expected costs and funding of the service.

Effects of the services we provide on the wellbeing of our community

Council's activities are provided with the aim of maintaining or improving community wellbeing. The positive contributions to wellbeing are outlined in the description of each Activity. Some activities can also cause negative effects that need to be managed or mitigated. These potential significant negative effects, and actions that are taken to mitigate these effects are outlined in the Policies and Supporting Information section of this document. Where an activity is not listed, the Council has not found any significant negative effects on the community.

Council Activities: Overview

Groups of Activities

DEMOCRACY

COMMUNITY SERVICES

- Airport
- Climate Change and Sustainability
- Community Development
- Community Facilities (includes public toilets, cemeteries)
- Economic Development
- Emergency Management
- Social Housing

CORPORATE SERVICES

ENVIRONMENTAL SERVICES

- Building Control
- District Planning
- Environmental Compliance (includes environmental health, animal control, parking enforcement)

RECREATION AND LEISURE

- Cultural and Learning Facilities (includes art gallery, halls, theatre royal, libraries, museum)
- Parks (includes parks, fishing huts, motor camps, forestry)
- Recreational Facilities (includes Caroline Bay Trust Aoraki Centre, swimming pools, Southern Trust Events Centre)

ROADING AND FOOTPATHS

STORMWATER

WASTE MINIMISATION

WASTEWATER

WATER SUPPLY

Council Activities: Democracy

These activities have a particular contribution to the following community wellbeing outcomes:

Connected Citizens- Enhanced Lifestyle – Sustainable Environment – Diverse Economy

What we do

Our Democracy services support and guide all the activities carried out by the Timaru District Council. It enables Council to function and provide stable, transparent, effective, efficient and accountable local governance to the District.

The elected members of Council set the direction, lead and make decisions based on agreed Strategic Direction, and with the overall goal of improving community wellbeings.

This includes all work associated with the elected Council and Community Boards in Geraldine, Pleasant Point and Temuka.

Elected members, as community representatives, make decisions within the framework of the Local Government Act 2002 (LGA) on behalf of, and in the interests of, the overall community.

Council and Community Boards are elected every three years.

Key functions include:

- Engagement with the community
- Advocacy on issues that affect the district
- Civic functions, such as citizenship ceremonies, award ceremonies and parades
- Elections and Representation reviews
- Administering statutory governance functions such as Standing Orders, Delegations Registers, Elected Member interactions, transparency of meetings across all our communities and stakeholders
- Maintaining Sister City relationships with Eniwa (Japan), Weihai (China), Orange (Australia) and Orange (United States)
- Developing and implementing Council wide strategies and policies
- Partnering with external agencies
- Performance, planning and accountability, including the development and adoption of key legislated outputs such as the Long-Term Plan, Annual Plan and the Annual Report
- Overall monitoring of the Council operation

Why we do it

As a statutory body, Council exists to meet the purpose of local government, as set out in Section 10 of the Local Government Act 2002.

Council is committed to decision-making processes that support our vision 'Where people, place and business prosper within a healthy, adaptive and regenerative environment'.

Council Activities: Democracy

How we pay for it

Operating expenditure for activities within the Democracy group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Democracy	√	√							

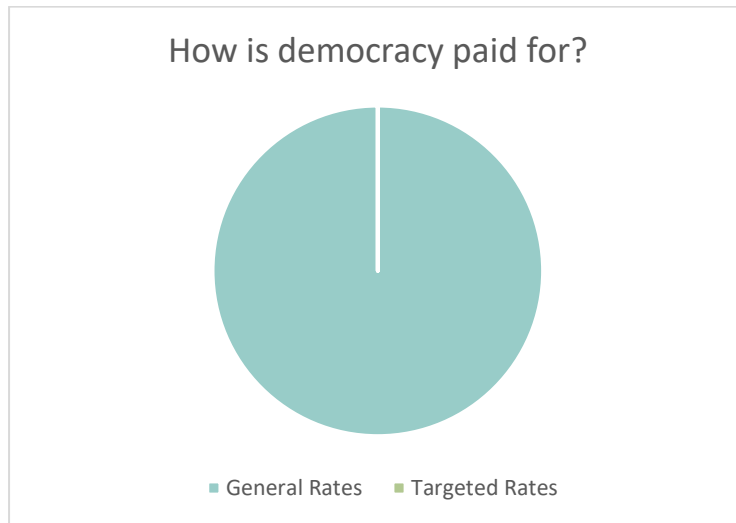
For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

Our priorities

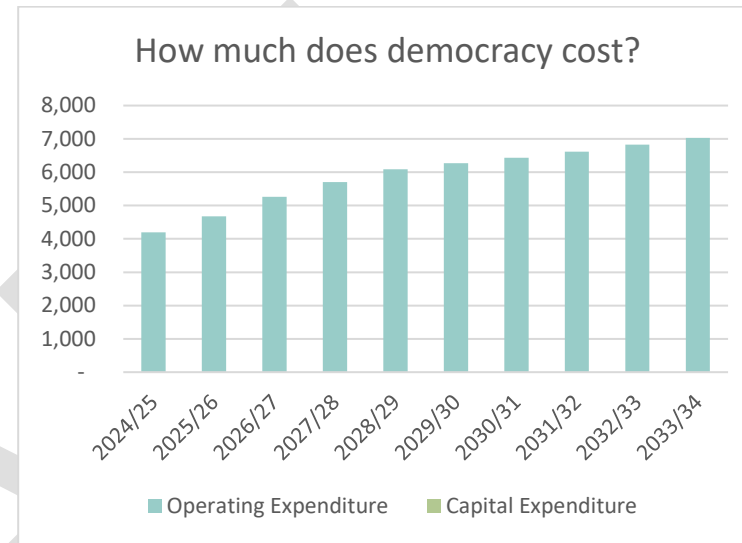
- Responding to significant legislative reform, including three waters and resource management act.
- Facilitating community engagement – including with iwi.
- Overseeing a representation review in 2024.
- Managing Council planning and reporting, including monitoring delivery of work programme.
- Reviewing Council’s rating framework.
- Developing strategies and supporting policies to progress our community wellbeing outcomes.

Council Activities: Democracy

How is Democracy paid for?



How much does Democracy cost?



What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2024/25 - 2026/2027	Target Year 4-10: 2027/28 - 2033/34
Effective community engagement	Resident satisfaction with quality of information provided by Council (annual residents' survey)	Year 1: 60% Year 2: 70% Year 3: 80%	80%
Council processes comply with statutory requirements	Annual Plans, Reports and Long Term Plans adopted within statutory timeframes	Statutory timeframes achieved	Statutory timeframes achieved
	Council and committee meeting agendas made available to the public within statutory timeframes	Statutory timeframes achieved	Statutory timeframes achieved
	Responses to LGOIMA requests are provided according to statutory timeframes	100%	100%

Council Activities: Democracy

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	4,072	4,198	4,672	5,262	5,702	6,091	6,273	6,437	6,619	6,828	7,028
Targeted Rates											
Subsidies and grants for operating purposes											
Fees and charges											
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts											
Total Operating Funding	4,072	4,198	4,672	5,262	5,702	6,091	6,273	6,437	6,619	6,828	7,028
Applications of Operating Funding											
Payments to staff and suppliers	1,416	1,393	1,437	1,484	1,533	1,583	1,634	1,685	1,739	1,794	1,851
Finance costs	1	65	65	65	60	60	60	55	55	55	55
Internal charges and overheads applied	2,655	2,740	3,169	3,712	4,109	4,448	4,579	4,697	4,826	4,979	5,123

Council Activities: Democracy

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Other operating funding applications											
Total Applications of operating funding	4,072	4,198	4,672	5,262	5,702	6,091	6,273	6,437	6,619	6,828	7,028
Surplus/(Deficit) of Operating Funding	0	0	0	0	0	0	0	0	0	0	0
Sources of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Applications of Capital Funding											
Capital expenditure											

Council Activities: Democracy

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to meet additional demand											
- to improve the level of service											
- to replace existing assets											
Increase/(decrease) in reserves											
Increase/(decrease) of investments											
Total Applications of Capital Funding											
Surplus/(Deficit) of Capital Funding	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Funding Balance											
Activity Depreciation Expense	0	0	0	0	0	0	0	0	0	0	0

Council Activities: Community Support

These activities have a particular contribution to the following community wellbeing outcomes:

Connected Citizens- Enhanced Lifestyle – Sustainable Environment – Diverse Economy

What we do

- **Airport** - Council owns and manages the Richard Pearse airport located approximately 10 kilometers northwest of Timaru. The airport provides a key business and community link from the district to Wellington, with daily return passenger flights. In addition to ensuring the airport is run to legislative and Civil Aviation rules, Council provides other services such as car parking and land for lease to commercial and private aircraft hangars and aviation-orientated industry.
- **Climate Change and Sustainability** - Recognising its community leadership role, Council has provided funding to continue data collection, research and analysis on the long-term effects of climate change on Council activities and the development of strategy, policies and processes to embed climate change/sustainability into decision making, project planning and design.
- **Community Facilities**
 - **Cemeteries** - Council operates cemeteries for burial and cremation interments at Timaru, Temuka, Pleasant Point, Geraldine, Arundel, Woodbury, Mesopotamia and Pareora West. The day-to-day maintenance and interments at Mesopotamia and Woodbury cemeteries are managed by local communities.
 - **Public Toilets** - Council provides public toilet facilities throughout the district. These range from central city complexes that are open 24 hours, to enviotoilets in remote areas. Cleaning and maintenance services are managed by the Council and carried out by contract.
- **Community Development** – This includes Community Funding, Safer Communities, and Welcoming Communities. Council provides several community funding schemes to support a range of community events, services and projects for community groups throughout the district. Timaru District is also an accredited Welcoming Community and Safer Community. Community Development focuses on implementation of strategies to help ensure Timaru District is a safe, connected, welcoming and collaborative community. The priorities are:
 - Increasing pathways and opportunities to support people / whanau/ family to thrive in our community
 - Supporting and celebrating diversity
 - Facilitating proactive partnerships that have a shared commitment to resilience and wellbeing
 - Age Friendly Strategy Implementation
 - Welcoming Communities Accreditation
- **Economic Development and Tourism** - The Council is a key contributor to enhancing the district's economy. A significant part of this contribution is through the Council-Controlled Organisation *Venture Timaru*, which has a key focus of strengthening the local economy and promoting the district as a great place to live, work and visit.
- **Emergency Management** - Council provides leadership, advice, planning and resources to enable the community to prepare for, respond to and recover from emergency events. This includes working with partner agencies across the region. We also work with local communities to build greater resilience through local community response plans.
- **Social Housing** - Council provides over 200 small 1 bed and studio units that fill a need in the community for quality but affordable rental housing, predominantly for retired persons. This compliments other rental property

Council Activities: Community Support

provided by central government community housing, rest homes and the private sector in our community.

Why we do it

These activities contribute to all aspects of the Council's Vision by helping to:

- build strong, connected, welcoming and supportive communities
- provide high quality community facilities (cemeteries and public toilets)
- support people, organisations and the business community
- assist vulnerable people in our communities
- assist individuals and communities to be prepared and resilient in times of adversity

How we pay for it

Operating expenditure for activities within the Community Services group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Airport	√	√		√					
Climate Change and Sustainability	√	√							
Community Facilities	√	√		√				√	
Community Funding	√	√			√			√	
Economic Development and Tourism	√	√		√				√	
Emergency Management	√	√							
Social Housing				√					

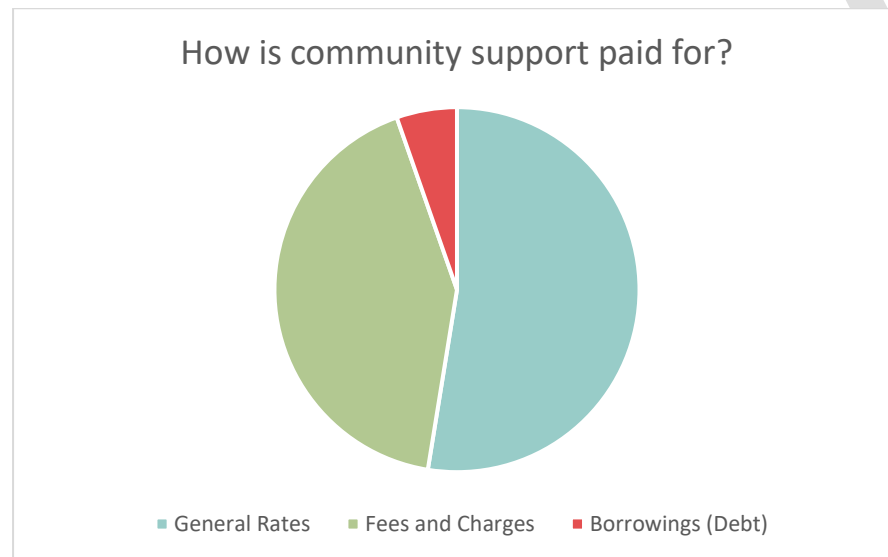
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Council Activities: Community Support

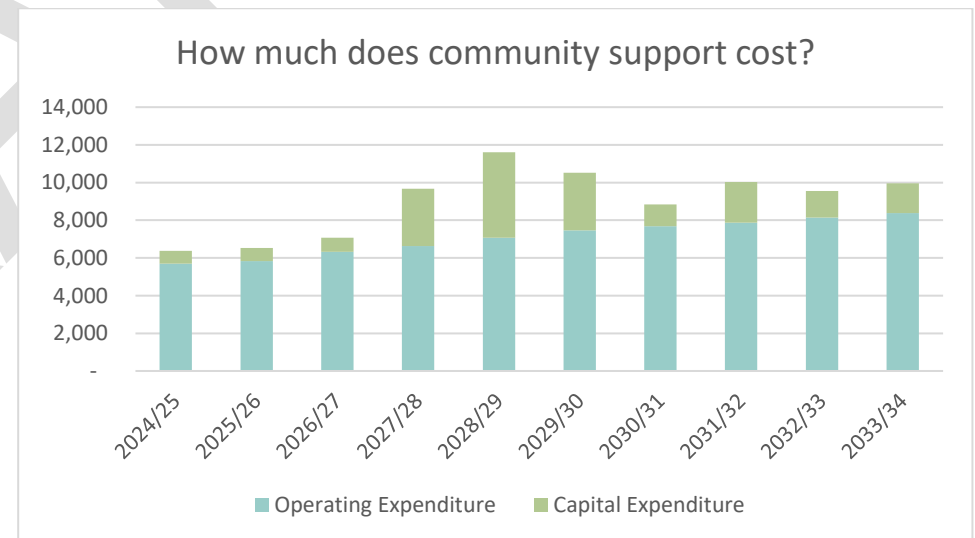
Our priorities

- **Climate Change and Sustainability** – preparing for the challenges of climate change, and government legislation related to climate change.
- **Legislative requirements relating to community housing rental properties** - impacting of service and ultimately resulting in increased rental charges.
- **Development of a new cemetery site in Timaru** - confirm site for a new cemetery in Timaru as the current cemetery has capacity for approximately 8 years.
- **Meeting Civil Aviation requirements** so that Timaru airport facilities meet airline requirements and regular flights in and out of the district are maintained, and strategic development of the airport land and facilities
- **Economic Development** – Many of Council’s services support economic development across the district. Venture Timaru, a Council Controlled Organisation, is specifically focused on promoting the district for business and sustainable economic growth.

How is Community Support paid for?



How much does Community Support cost?



Council Activities: Community Support

What you can expect from us.

Community Support Levels of Service	Performance Measure	Target Year 1-3: 2024/25 - 2026/2027	Target Year 4-10: 2027/28 - 2033/34
Community Facilities, the Airport and Council Housing Units are well maintained, clean and safe	Occupied Council Housing complies with building regulations and Healthy Homes Standards in accordance with the Residential Tenancies Act	100%	100%
	Community facilities meet legislative safety and environmental requirements	100%	100%
	Civil Aviation Authority (CAA) accreditation	CAA airport certification is maintained at all times	CAA airport certification is maintained at all times
Improve individual and community awareness of the risks from hazards and assist them to build resilience to emergency events	How well prepared for a disaster residents feel	50% or more feel prepared	50% or more feel prepared
Contribute to Council's role in economic development and tourism	Performance targets in the Venture Timaru Statement of Intent are met	Quarterly performance reporting to Council	Reporting timeframes met
		100% performance targets in SOI met	100% performance targets in SOI met

Council Activities: Community Support

Climate Change Activity Levels Of Service	Performance Measure	Targets			
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2027/34
Identification and reduction of the Council's corporate carbon emissions	Baseline emissions are identified to establish emissions from Council activities Reported to an externally verified standard such as ISO 14064-1	Baseline emissions established and reported for 10 activities	Baseline emissions established and reported for 10 activities	Baseline emissions established and reported for remaining activities	As per performance measure for Climate Action Plan implementation Yrs 4-10 below
	A Climate Action Plan ¹ to achieve net zero carbon emissions by 2050 is developed, adopted, and implemented	Climate Action Plan developed and adopted by Council	4% reduction in carbon emissions achieved where appropriate, in accordance with Council- approved Climate Action Plan	4% reduction in carbon emissions achieved where appropriate, in accordance with Council- approved Climate Action Plan	4% carbon emissions reduction achieved in Yr 4; 5% reduction in Yrs 5-8; 6% in Yrs 9-10, where appropriate and in accordance with Council- approved Climate Action Plan
Council's infrastructure assets are managed to mitigate damage from climate change impacts	A clear Critical Assets Climate Change Management Plan to protect critical infrastructure from damage due to climate change is developed, adopted, and implemented	Years 1-3	Year 4	Years 5-6	Years 7-10
		Database of all Council's vertical and horizontal infrastructure developed that shows the likely impact of climate change	Mitigation plans to protect each critical infrastructure asset from climate change impacts are developed and added to database	Mitigation plans are implemented and progress is recorded in database	Damage to infrastructure assets due to climate change events start to decrease over time due to mitigation plans being implemented

¹ While this measure relates to an action by Council which gets audited, the Climate Action Plan has a wider community focus than just the Council's activities and internal processes, enabling advocacy and advisory services.

Council Activities: Community Support

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	4,470	3,766	3,784	4,138	4,328	4,659	4,963	5,095	5,111	5,194	5,270
Targeted Rates											
Subsidies and grants for operating purposes	56	56	57	59	60	61	63	64	65	66	68
Fees and charges	2,286	2,701	2,890	3,091	3,305	3,533	3,773	4,028	4,297	4,581	4,879
Internal charges and overheads recovered	866	644	169								
Local authorities fuel tax, fines, infringement fees, and other receipts	48	132	134	137	141	144	147	150	153	156	159
Total Operating Funding	7,727	7,298	7,035	7,425	7,834	8,396	8,945	9,337	9,627	9,997	10,375
Applications of Operating Funding											
Payments to staff and suppliers	6,216	5,732	5,411	5,528	5,612	5,745	5,877	6,006	6,139	6,269	6,402
Finance costs	316	599	595	592	541	665	870	899	909	969	991
Internal charges and overheads applied				200	475	667	719	778	825	901	985
Other operating funding applications											

Council Activities: Community Support

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Total Applications of operating funding	6,532	6,331	6,007	6,319	6,628	7,077	7,466	7,684	7,873	8,139	8,378
Surplus/(Deficit) of Operating Funding	1,195	967	1,029	1,106	1,206	1,319	1,479	1,653	1,753	1,857	1,997
Sources of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	2,099	(283)	(331)	(347)	1,839	3,217	1,582	(496)	399	(443)	(418)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	2,099	(283)	(331)	(347)	1,839	3,217	1,582	(496)	399	(443)	(418)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											

Council Activities: Community Support

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to improve the level of service	23	220	171	152	1,234	2,673	2,125	86	52	53	54
- to replace existing assets	2,818	415	434	455	1,485	1,434	402	411	1,138	249	254
Increase/(decrease) in reserves	452	49	92	152	326	429	535	661	962	1,112	1,271
Increase/(decrease) of investments											
Total Applications of Capital Funding	3,294	684	697	759	3,045	4,536	3,062	1,157	2,153	1,415	1,579
Surplus/(Deficit) of Capital Funding	(1,195)	(967)	(1,029)	(1,106)	(1,206)	(1,319)	(1,479)	(1,653)	(1,753)	(1,857)	(1,997)
Funding Balance											
Activity Depreciation Expense	743	788	798	825	827	849	935	997	998	1,019	1,020

Council Activities: Corporate Activities

This activity has a particular contribution to the following community wellbeing outcomes:

Connected Citizens- Enhanced Lifestyle – Sustainable Environment – Diverse Economy

What we do

Corporate Activities are functions at Council that support other activities and assist the day to day running of our activities

The key functions include:

- **Financial Services** – financial planning, monitoring and reporting; administering the rating, accounts payable and receivable functions; providing financial advice and assistance across all Council activities.
- **Information Technology** – Providing high quality, secure and cost-effective technology-based services and strategies across all Council activities.
- **Engagement and Culture** - Supporting all aspects of the employee lifecycle including recruitment, retention, learning and development, and career pathways. A key component of the Engagement and Culture workstream is ensuring employee health, safety and wellbeing in their role.
- **Customer Services** – council's interface with the community, managing all customer interactions through various channels. They liaise with families and funeral directors for cemeteries, coordinate Land Information Memorandums, process dog registrations and infringement payments, facilitate bookings for venue hire, manage customer requests, provide rates information, receipt payments, and serve as the first

point of resolution for customer enquiries. They also administer the government's Rates Rebate Scheme.

- **Communications and Engagement** – Managing the sharing of information with the community through a range of media. Leading and advising on public engagement and participation in decision making.

Why we do it

This activity contributes to Council's vision "*Where people, place and business prosper within a healthy, adaptable and regenerative environment*" by:

- Corporate Activities support Council in the delivery of its statutory responsibilities.
- Financial services ensure accurate planning and reporting, and timely financial processing, which enable the districts wheels to keep turning.
- Investing in robust technological systems and processes ensure that Council is well protected against Cyber-attacks, builds system resiliency, and maintains appropriate levels of data privacy. It also assists with the communities ability to connect with Council, whether that be through our website, phone system or livestreaming Council meeting or Workshops.
- Supporting our people to enable the Council to deliver a wide range of corporate and community activities. Putting "Think safe + Work safe = Home safe" into practice daily ensures these activities are undertaken safely.
- Assisting residents and visitors to connect with relevant Council services.
- Ensuring timely, appropriate, and accurate information is communicated to residents and visitors.

Council Activities: Corporate Activities

How we pay for it

Operating expenditure for activities within the Corporate Activities group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Corporate Services	√			√				√	√

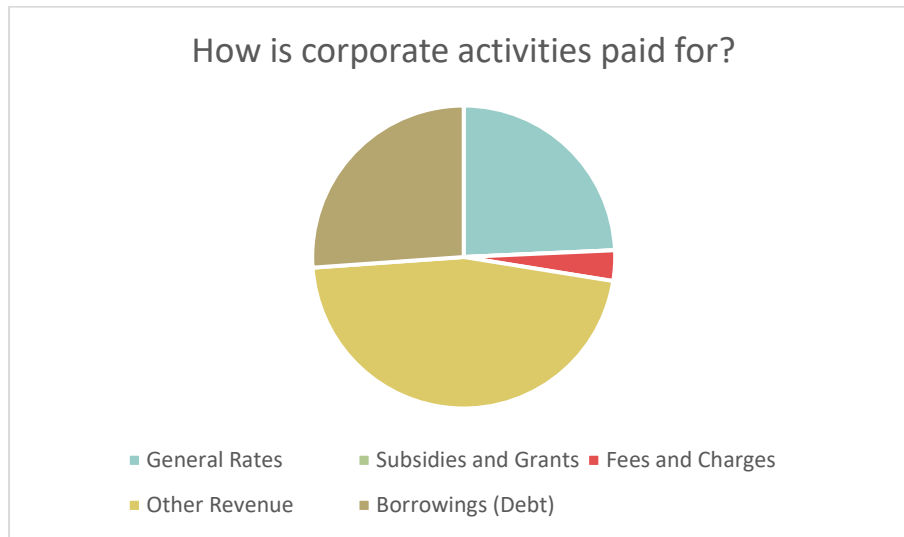
For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement

Our priorities

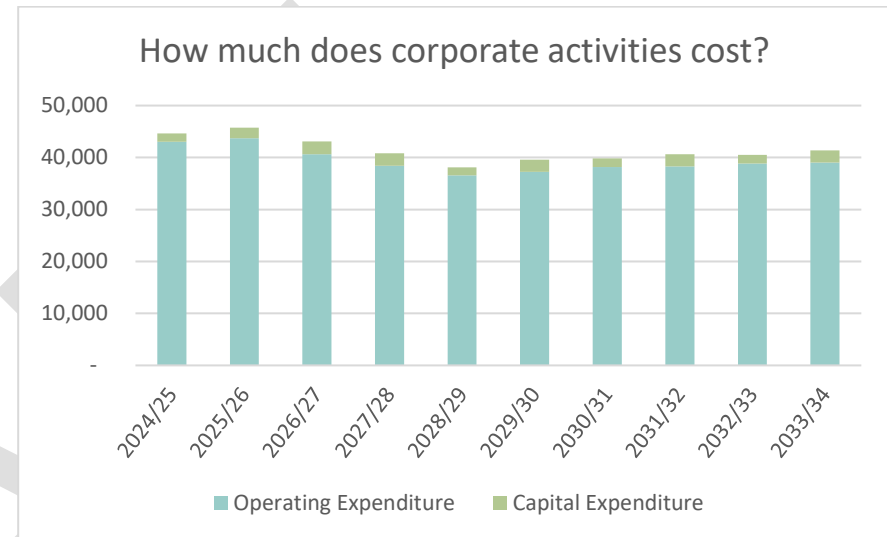
- **Financial Services** – Streamline financial processes through rationalisation and effective utilisation of existing systems to ensure timely and accurate reporting. Develop and implement a Procurement Framework.
- **Information Technology** – Further develop systems and processes to increase resiliency against Cyber-attacks and maintain data privacy.
- **Engagement and Culture** – Review employee induction process, analyse continuous improvement initiatives to enhance employee experience, and move to implementation phase of the newly developed Health, Safety and Wellbeing Strategy.
- **Customer Services** – Enhance customer experience and convenience through review of current processes, development and implementation of activity specific induction and training for new staff and integration of digital technology.
- **Communications and Engagement** – Continue to increase direct engagement with the community, enabling them to play a more informed and active role in Local Government affairs.

Council Activities: Corporate Activities

How is Corporate Activities paid for?



How much does Corporate Services cost?



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Council Activities: Corporate Activities

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties						(1,156)	(908)	4,735	9,258	10,030	14,082
Targeted Rates											
Subsidies and grants for operating purposes	1,283										
Fees and charges	913	1,050	1,123	1,202	759	244	(350)	(1,026)	(1,761)	(2,589)	(3,479)
Internal charges and overheads recovered	21,924	27,262	29,936	30,933	32,584	34,008	35,701	37,776	39,459	41,567	43,946
Local authorities fuel tax, fines, infringement fees, and other receipts	4,364	6,398	6,500	6,609	6,720	6,830	6,937	7,040	7,146	7,249	7,353
Total Operating Funding	28,485	34,709	37,559	38,744	40,063	39,925	41,381	48,524	54,102	56,258	61,902

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	21,746	22,711	25,123	26,005	27,159	27,851	28,766	29,945	30,688	31,697	32,937
Finance costs	1,770	421	1,168	1,776	1,929	1,767	1,334	959	287	(413)	(1,567)
Internal charges and overheads applied	13,789	19,913	17,408	12,883	9,348	6,935	7,156	7,259	7,342	7,573	7,655
Other operating funding applications											
Total Applications of operating funding	37,306	43,046	43,699	40,664	38,436	36,552	37,256	38,163	38,318	38,857	39,025
Surplus/(Deficit) of Operating Funding	(8,821)	(8,337)	(6,140)	(1,920)	1,628	3,374	4,125	10,361	15,784	17,401	22,877
Sources of Capital Funding											
Subsidies and grants for capital expenditure											

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Development and financial contributions											
Increase/(decrease) in debt	10,649	9,941	8,192	4,331	734	(1,788)	(1,807)	(8,708)	(13,437)	(15,719)	(20,501)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	10,649	9,941	8,192	4,331	734	(1,788)	(1,807)	(8,708)	(13,437)	(15,719)	(20,501)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service	1,441	300	51	502	102						
- to replace existing assets	1,609	1,304	2,001	1,909	2,260	1,586	2,318	1,653	2,347	1,682	2,376

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Increase/(decrease) in reserves	(1,222)										
Increase/(decrease) of investments											
Total Applications of Capital Funding	1,828	1,604	2,052	2,412	2,362	1,586	2,318	1,653	2,347	1,682	2,376
Surplus/(Deficit) of Capital Funding	8,821	8,337	6,140	1,920	(1,628)	(3,374)	(4,125)	(10,361)	(15,784)	(17,401)	(22,877)
Funding Balance											
Activity Depreciation Expense	1,220	1,711	1,712	1,712	1,717	1,718	1,718	1,718	1,718	1,718	1,718

Council Activities: Corporate Activities

These activities have a particular contribution to the following community wellbeing outcomes:

Connected Citizens- Enhanced Lifestyle – Sustainable Environment – Diverse Economy

What we do

- **Building Control** - Council is responsible for administering and implementing the provisions of the Building Act 2004 (the Act). This involves balancing delivery of a customer focused service within legislative requirements, while managing the risk to the community and Council. Under the Act, Council must maintain accreditation as a Building Consent Authority. It is responsible for processing and granting building consents, inspecting and monitoring building work, issuing Code Compliance Certificates, Certificates of Public Use, and processing Land and Project Information Memorandums, providing advice on building related matters and enforcing numerous other provisions under the Act.
- **District Planning** - Council is responsible for promoting the sustainable management of the natural and physical resources within the district. This includes developing, and administering the District Plan and related policies, such as the Biodiversity policy, and processing applications for resource consents under the District Plan and administering the Built Heritage Protection Fund.
- **Environmental Compliance** - Council has monitoring and enforcement responsibilities under a range of legislation relating to food safety, noise control, hazardous substances, liquor licensing, environmental nuisance, parking control and animal control. The Timaru District Consolidated Bylaw 2018 outlines rules and processes to protect the public from nuisance, to protect, promote and maintain public health and safety, and to minimise the potential for offensive behaviour in public places.

Why we do it

These activities contribute to all aspects of the Council's Vision by helping to ensure:

- the district's built and natural environment is safe to live, work and play in
- enable growth and progress whilst balancing the protection of other values
- building and land developments are managed in a safe and sustainable way and land is used appropriately through enforcing building and planning legislation
- negative effect of activities that may occur in the district are minimised or managed (eg noise, animals, overhanging trees)
- commercial food premises practice a high standard of hygiene
- the natural and built environment is managed sustainably.

Council Activities: Corporate Activities

How we pay for it

Operating expenditure for activities within the District Planning and Environmental Services group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Building Control	√			√					
District Planning	√			√					
Environmental Compliance	√	√		√					

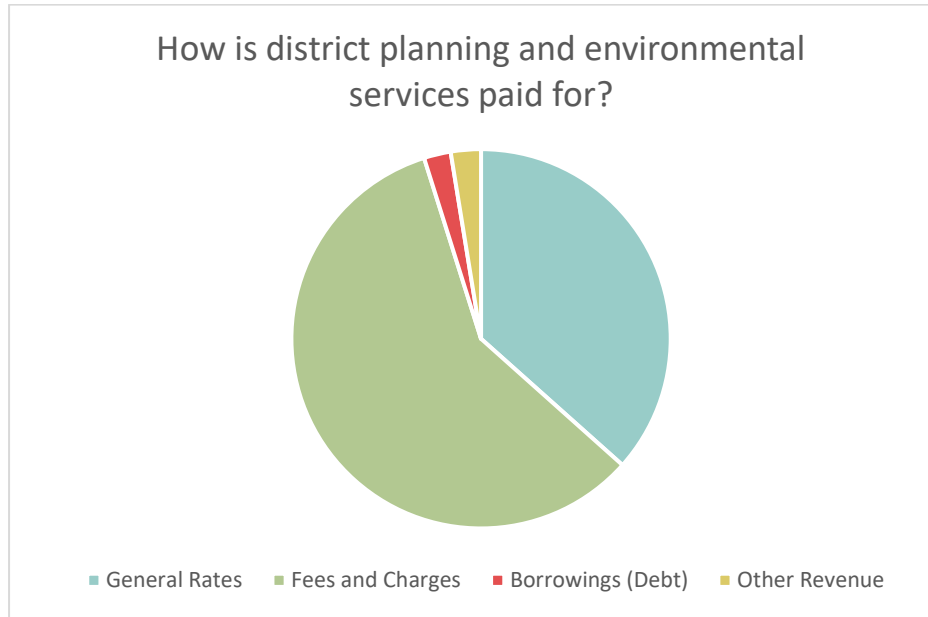
For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

Our priorities

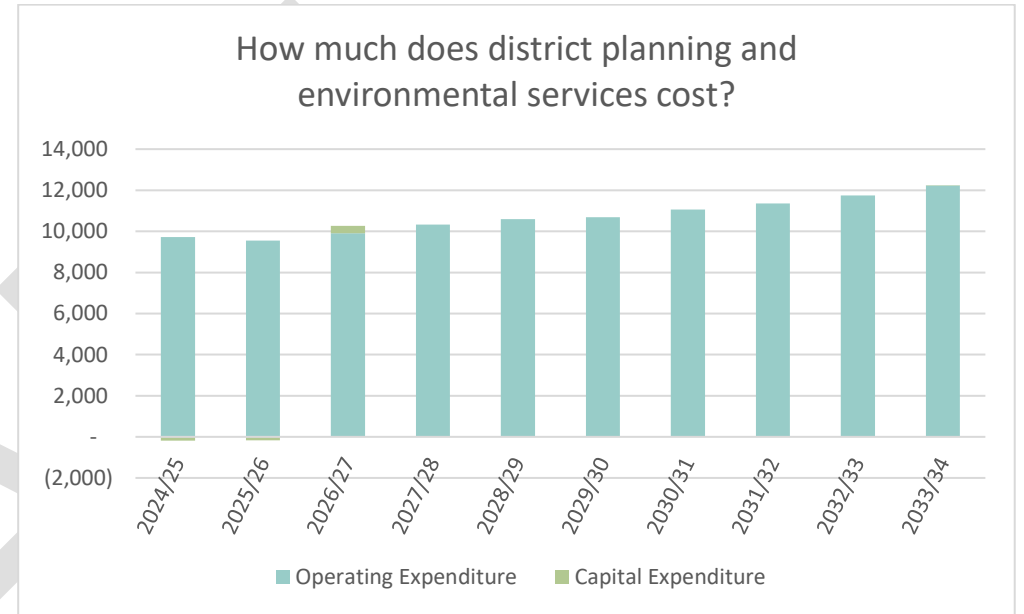
- The reform of the Resource Management Act 1991 has been signalled during the period of this Long Term Plan. Participating in and representing the district's interests in the ongoing resource management reform process, in addition to implementing the resulting legislation, will be a major focus over the next 10 years.
- Adaptive pathways planning and preparation for areas within the district at risk from natural hazards.
- Aligning the district with the policies and objectives in the National and Regional Policy Statements related to sustainable management.
- Delivery of the District Plan review.
- Progressing the protection and restoration of biodiversity

Council Activities: Corporate Activities

How is Environmental Services paid for ?



How much does Environmental Services cost?



DRY

Council Activities: Corporate Activities

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 – 2034/35
Deliver timely, efficient processing of consents and related requirements in line with statutory requirements	Building Consent Authority accreditation	Building Consent Authority accreditation retained	Building Consent Authority accreditation retained
	Building Control consent average processing time	< 12 working days	< 12 working days
	% of building consent applications processed within statutory time frames	100%	100%
	Resource Consent processing within statutory timeframes	100%	100%
Provide useful, timely and consistent information and education on building, planning and regulatory services	Building and planning services: Provide the local community and/or local industry with regular updates and information at least four times per year	100%	100%
	Provide Dog Control education to one school/ pre-school/ organization per term	100%	100%
	Information on the website is reviewed and updated quarterly for all regulatory activities	100%	100%
	Resident/ customer satisfaction with building consent process	≤80%	≤80%
	Resident/ customer satisfaction with resource consent process	≤80%	≤80%
Support responsible dog ownership	Percentage of known dogs in District registered	95%	95%

Council Activities: Corporate Activities

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 – 2034/35
Ensure buildings issued with a Building Warrant of Fitness (BWOFF), swimming pools and food and liquor premises are certified safe and comply with legislation	BWOFF audits completed	20% per annum	20% per annum
	% of residential swimming pools' fencing in the District audited at least once every 3 years	Year 3: ² 100%	Years 6 and 9: 100%
	% of scheduled audits of registered food premises completed or in process	100%	100%
	Number of alcohol regulated premises that have been inspected	number to be reported	number to be reported
	Number of food businesses requiring escalation to the Registration Authority and/or Food Safety Officer for follow up	number to be reported	number to be reported
Council's responsibilities for regulating the management of earthquake-prone buildings are met	% of potential non-priority earthquake prone buildings identified by July 2027	Year 3: 100% ³	N/a

Council Activities: Corporate Activities

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	2,078	3,068	3,298	3,842	4,166	4,297	4,158	4,176	4,074	4,058	4,107
Targeted Rates											
Subsidies and grants for operating purposes											
Fees and charges	3,830	4,571	4,891	5,232	5,594	5,980	6,388	6,820	7,276	7,757	8,263
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts	265	250	255	261	267	273	279	284	290	295	301
Total Operating Funding	6,173	7,889	8,444	9,335	10,028	10,549	10,825	11,280	11,640	12,110	12,670

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	7,701	7,939	7,296	7,233	7,391	7,406	7,393	7,736	7,941	8,229	8,606
Finance costs	51	338	437	494	475	485	481	426	411	395	376
Internal charges and overheads applied	908	1,445	1,825	2,176	2,467	2,707	2,806	2,906	3,002	3,126	3,250
Other operating funding applications											
Total Applications of operating funding	8,661	9,721	9,558	9,903	10,334	10,598	10,681	11,067	11,355	11,750	12,232
Surplus/(Deficit) of Operating Funding	(2,488)	(1,832)	(1,114)	(568)	(306)	(49)	144	213	285	360	438
Sources of Capital Funding											
Subsidies and grants for capital expenditure											

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Development and financial contributions											
Increase/(decrease) in debt	2,340	1,652	946	931	306	49	(144)	(213)	(285)	(360)	(427)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	2,340	1,652	946	931	306	49	(144)	(213)	(285)	(360)	(427)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service											
- to replace existing assets				500							

Council Activities: Corporate Activities

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Increase/(decrease) in reserves	(148)	(180)	(168)	(137)							11
Increase/(decrease) of investments											
Total Applications of Capital Funding	(148)	(180)	(168)	363							11
Surplus/(Deficit) of Capital Funding	2,488	1,832	1,114	568	306	49	(144)	(213)	(285)	(360)	(438)
Funding Balance											
Activity Depreciation Expense	10	14	14	15	15	15	16	16	16	17	17

Council Activities: Recreation and Leisure

These activities have a particular contribution to the following community wellbeing outcomes:

Connected Citizens – Enhanced Lifestyle – Sustainable Environment

What we do

- **Cultural and Learning Facilities** (including Art Gallery, Halls, Theatre Royal, Libraries, Museum)

Aigantighe Art Gallery is the home of art in South Canterbury. With frequently changing exhibitions, we offer visitors exciting and inspiring opportunities to view the Gallery's rich permanent collection along with works by local, national, and international artists. The garden surrounding the Gallery showcases a wide variety of permanent sculptures.

South Canterbury Museum is a regional museum of nature, history and culture located in Timaru. It provides access to unique collections of local heritage items, images, archives and information, long term displays, a programme of short-term exhibitions, a variety of public programmes and services and heritage programmes for schools both at the museum and around the District (Government funded).

Timaru District Libraries are important community hubs providing a public library service to connect residents with information and entertainment to support and promote reading and literacy. In addition to the main library in Timaru, the libraries at Geraldine and Temuka provide library services, Council Service Centre facilities and visitor information services (Temuka).

Theatre Royal in Timaru is a Category B Heritage building and has been the premier venue for local and visiting cultural and entertainment shows. The Theatre complex is currently closed for a major upgrade, which includes the addition of a heritage centre. It is anticipated the new

heritage museum and theatre will be open at the end of 2025/ early 2026.

Community Halls – A number of community complexes are either owned or managed by Council, including:

- *Facilities owned and managed solely by Council* – Caroline Bay Hall, Lounge, SoundShell, Pleasant Point Hall, Temuka Alpine Energy Centre, Winchester Hall, Geraldine Pavilion, and Washdyke Community Hall and Sports Centre.
- *Facilities owned by Council and managed by community committees* – A number of community halls across the district
- *Community owned facilities with some Council support* – A few halls are owned by community organisations and funded by via targeted rates, which Council collects on behalf of the hall owners.

- **Parks**

We provide and maintains of 636 hectares of parks, reserves, sports grounds and gardens throughout the district including:

- *Premier Parks* - parks of particular significance to the district including the Timaru Botanic Gardens, Caroline Bay and parts of Temuka and Geraldine Domains.
- *Sports and Recreation Parks* - include the Pleasant Point Domain, Gunnion Square in Temuka and Aorangi Park in Timaru.
- *Neighbourhood Parks* - are developed urban parks and often contain a children's playground. Examples include Cornwall Park and Lough Park in Timaru.
- *Amenity Parks* - include developed areas with mown grass, gardens or trees through to undeveloped natural green areas providing corridors for native fauna along rivers and streams. Generally, these areas enhance the environment with open spaces and plantings. Examples include Kennedy Park in

Council Activities: Recreation and Leisure

Geraldine, independently managed rural domains, Patiti Point Reserve and Centennial Park in Timaru.

- *Natural Parks* - Predominantly located in rural areas, these include native bush areas, wetlands and riparian areas. Many of the areas include walking tracks, mountain biking tracks and picnic areas with facilities in each area to support the particular activities catered for. Examples include Claremont Bush and Otipua Wetland in Timaru and Pekapeka Gully in Geraldine.
- *Special Purpose Parks* - include Cultural Heritage Parks such as memorials and historic structures and places and Civic Spaces.
- *Fishing Huts & Motor Camps* - Council manages two fishing huts sites on reserve land at South Rangitata and Stratheona near Pleasant Point, subject to the Reserves Act 1977. Land on which privately owned fishing huts are located is leased to hut owners, who are responsible for all hut and site maintenance. Five motor camps are managed on domain reserves at Geraldine, Temuka, Pleasant Point, South Rangitata and Winchester. All motor camps, except Pleasant Point, are leased under management agreements. The Pleasant Point Motor Camp is managed by the Council with local businesses supporting its operation.
- **Recreational Facilities**
We provide the following recreational facilities:
 - **Swimming Pools** -include the Caroline Bay Trust Aoraki Centre (CBay) in Timaru that incorporates a 50 metre outdoor pool and an indoor complex featuring a ten-lane 25 metre lap pool, a programme pool, a 250m² leisure pool with a lazy river and learn to swim area, an attached toddlers pool and wet playground, a chillax area featuring a spa pool, a steam room and sauna as well as a Fitness facility and café. We also have pools at the following locations: Geraldine - 25 metre outdoor pool and learners pool, Pleasant Point - 25 metre outdoor pool and learners pool, Temuka - 30 metre outdoor pool and toddlers' pool
 - **Southern Trust Events Centre** is a triple basketball court and fitness studio complex located on Aorangi Park, Timaru owned by Aorangi Stadium Trust and managed by Council.

Council Activities: Recreation and Leisure

Why we do it

These activities provide a significant contribution to the wellbeing of our community by:

- Providing venues and facilities to meet the community's sporting and recreational needs
- Encouraging a strong community identity and an active lifestyle
- Facilitating lifelong learning and literacy
- Enabling the care and preservation of valuable art and heritage

How we pay for it

Operating expenditure for activities within the Recreation and Leisure group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Cultural and Learning Facilities	✓	✓	✓	✓			✓	✓	✓
Parks	✓	✓		✓			✓	✓	✓
Recreational Facilities	✓	✓		✓			✓	✓	✓

For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

Our Priorities

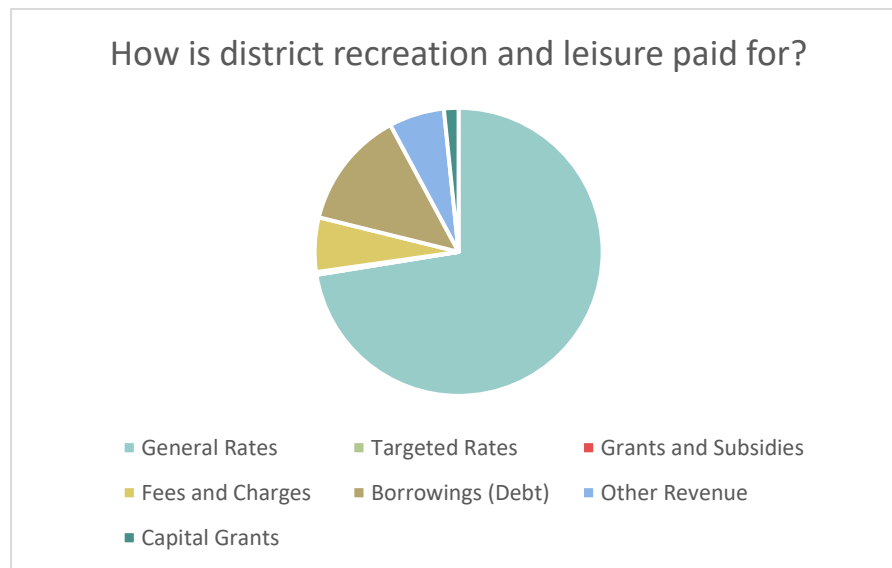
- **Theatre Royal and Heritage Centre Facility Development** - Planning is well advanced for the new facility. This is a multi-year project that is at scheduled for completion in 2025/26.
- **Aorangi Stadium** – Earthquake repairs to the existing Stadium and either a new stadium extension or new stadium complex.
- **Climate Change** – A sustainable approach to our parks, in line with changing community priorities, the importance of biodiversity, changing climate conditions and to contribute to reducing Council's carbon footprint.
- **Earthquake strengthening** - A number of Council owned buildings in this Group have been confirmed as or deemed earthquake prone. This includes the Aigantighe Art Gallery Historic House, Temuka Service Centre, Alpine Stadium Temuka, Caroline Bay Tea Rooms, and Pleasant Point Hall. Council is working on finalising a strategy for the remaining buildings which will

Council Activities: Recreation and Leisure

determine work to be done, strengthening target, priority and programming, and budget. During the life of the 10 year plan, it is intended to bring the strategy to Council for repairs and address at the next Long Term Plan.

- **Health & Safety** – There is a need to assess and monitor high risk trees. This will lead to a proactive management regime for these trees. Reducing fire risk by replanting with fire resistant species adjacent to residences.
- **Walking and Cycling** - Continue developing and maintaining walking and cycling trails and integrate planning of trails with active transport routes to provide a coordinated approach.

How is Recreation and Leisure paid for?



How much does Recreation and Leisure cost?



Council Activities: Recreation and Leisure

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 – 2034/35
Recreation and leisure facilities, programmes and materials are accessible to residents and visitors	Museum		
	Number of museum service users (includes museum visitors, attendees at on site and off site programmes, information or collection requests)	25,000	25,000
	Number of exhibitions and events	14	14
	Libraries		
	Visitors to Libraries	200,000	200,000
	Online website and catalogue searches	400,000	400,000
	Library issues (physical & digital) of materials	500,000	500,000
	Community Programme interactions – held on site and in the community+ + a non traditional library service	1,500	1,500
	Art Gallery		
	Visitors to Art Galleries	Year 1: 15,000 Year 2: 16,000 Year 3: 18,000	20,000
	Online website searches and social media interactions	2,000	2,000
	Community Programmes – held on site and in the community	24	24
	CBay Complex and Community Pools		
	Visitors to CBay	Year 1: 300,000 Year 2: 310,000 Year 3: 320,000	330,000

Council Activities: Recreation and Leisure

Visitors to Pleasant Point Community Pool ⁴	4,500 per season	4,500 per season
Visitors to Geraldine Community Pool ⁵	11,500 per season	11,500 per season
Visitors to Temuka Community Pool ⁶	7,500 per season	7,500 per season
Aqua Fitness classes participant numbers	10,000	10,000
Aquatic swim for life participants water safety participant numbers	2,000	2,000
Aquatic learn to swim enrolments participant numbers	3,000	3,000
CBay Fitness Memberships	1,200	1,200
CBay Group Fitness class participants	57,600	57,600
Southern Trust Events Centre (STEC)		
Bookings for special events	15 days per annum	20 days per annum
Bookings by sports clubs and groups	120 days per annum	120 days per annum

⁴ this is general admission and does not include school bookings, swim clubs or private bookings.

⁵ this is general admission and does not include school bookings, swim clubs or private bookings.

⁶ this is general admission and does not include school bookings, swim clubs or private bookings.

Council Activities: Recreation and Leisure

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 - 2034/35
Provide a high quality and safe experience at district recreation and leisure facilities	Facilities meet legislative safety requirements	Legislative requirements are met	Legislative requirements are met
	User satisfaction:		
	Art Gallery	≤90%	≤90%
	Libraries	≤90%	≤90%
	Museum	≤90%	≤90%
	Swimming Pools	≤90%	≤90%
	Parks	≤90%	≤90%
	Aorangi Stadium	≤90%	≤90%
Collections of local and heritage and art objects, records and information preserved for and available to the community and visitors	Art Gallery Number of Art Gallery exhibitions (including touring, regional and permanent art works)	15	20
	Art works conserved	5	5
	Museum Collection items available online	18,500	18,500
Parks and recreational open spaces are accessible for residents and are maintained to meet current and future community needs	Kilometres of off-road walking and biking tracks	90	90
	Park and recreational open space hectares per 1,000 residents	13 ha	13 ha

Council Activities: Recreation and Leisure

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	15,074	18,939	23,533	28,708	30,257	31,842	32,647	32,703	32,530	34,048	34,707
Targeted Rates											
Subsidies and grants for operating purposes	98	111	114	117	119	122	124	127	129	132	134
Fees and charges	1,587	1,844	1,972	2,109	2,254	2,409	2,572	2,746	2,929	3,122	3,324
Internal charges and overheads recovered	216										
Local authorities fuel tax, fines, infringement fees, and other receipts	2,305	2,575	2,434	2,370	2,424	2,478	2,586	2,649	2,644	2,703	2,854
Total Operating Funding	19,280	23,470	28,053	33,303	35,055	36,850	37,930	38,224	38,231	40,005	41,019

Council Activities: Recreation and Leisure

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	16,120	17,255	18,207	18,571	18,874	19,331	19,908	20,504	20,439	21,687	22,393
Finance costs	800	2,755	4,525	6,674	6,074	6,031	5,972	5,395	5,304	5,199	5,097
Internal charges and overheads applied		475	1,843	3,880	5,703	7,040	7,331	7,601	7,869	8,223	8,607
Other operating funding applications											
Total Applications of operating funding	16,920	20,485	24,575	29,126	30,651	32,402	33,211	33,501	33,613	35,109	36,098
Surplus/(Deficit) of Operating Funding	2,360	2,985	3,478	4,177	4,404	4,448	4,719	4,723	4,619	4,896	4,921
Sources of Capital Funding											
Subsidies and grants for capital expenditure	12,000	6,200	580								

Council Activities: Recreation and Leisure

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Development and financial contributions											
Increase/(decrease) in debt	7,347	29,317	35,803	(642)	(842)	(1,140)	(721)	(1,892)	(2,046)	(2,060)	(2,157)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	19,347	35,517	36,383	(642)	(842)	(1,140)	(721)	(1,892)	(2,046)	(2,060)	(2,157)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service	9,749	36,376	37,718	1,622	1,071	863	279	399	291	415	302
- to replace existing assets	11,965	2,003	2,171	2,143	2,556	2,506	3,754	2,459	2,284	2,421	2,462

Council Activities: Recreation and Leisure

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Increase/(decrease) in reserves	(7)	122	(28)	(230)	(65)	(61)	(35)	(27)	(2)		
Increase/(decrease) of investments											
Total Applications of Capital Funding	21,708	38,501	39,861	3,535	3,562	3,308	3,998	2,831	2,573	2,836	2,764
Surplus/(Deficit) of Capital Funding	(2,360)	(2,985)	(3,478)	(4,177)	(4,404)	(4,448)	(4,719)	(4,723)	(4,619)	(4,896)	(4,921)
Funding Balance											
Activity Depreciation Expense	2,367	2,805	3,480	4,386	4,437	4,470	4,688	4,696	4,706	4,902	4,912

Council Activities: Roading and Footpaths

These activities have a particular contribution to the following community wellbeing outcomes:

Connected Citizens – Enhanced Lifestyle - Diverse Economy – Resilient Infrastructure

What we do

The roading network keeps our communities connected, and is central to the resilience and growth of the Timaru District. Council manages over \$1 billion of transport assets including:

- Roads with a replacement value of approximately \$600 million - over 1700 kilometres of roads, both sealed and unsealed
- Bridges/structures worth \$160 million - 176 bridges, 147 large culverts, 25 retaining walls, 57 concrete fords and 12,700m of railings
- Over 350 kilometres of footpaths worth \$77 million
- Drainage assets worth \$145 million – including catchpits, soak pits, sumps, culverts, fords, drains, stormwater channels, kerb and channel
- Over \$40 million worth of street furniture, street and traffic lights, street signs and markings
- Rail level crossings, street trees and gardens

Council also provides a range of associated services including transportation planning and design, road corridor operations (including approval of permits to work and traffic management), programmes addressing road safety, walking, biking and mobility, street cleaning and roadside garden maintenance.

Transportation activities are influenced by a complex mix of legislation, policy and national and regional strategies, and

also respond to local issues and priorities. We take a long-term view to stewardship of our assets, considering the best interests of the wider community and the future generations to follow.

Why we do it

To achieve Council's vision "where people, place and business prosper within a healthy, adaptable and regenerative environment", we need a transport network that meets the needs of the community and freight sector, is safe and resilient, supports urban and regional development, and is both affordable and economically sustainable.

Our priorities are to provide:

- Rural and urban transport networks designed to road user needs, maintained to nationally acceptable standards
- A transport system that connects our communities, with limited disruption from unexpected outages/emergency events
- Transport infrastructure that enables continued urban, commercial and industrial growth
- Infrastructure that supports walking, biking, mobility and public transport use in the District, maintained to nationally acceptable standards
- Road safety initiatives (both engineering measures and education) that build community awareness of road safety and assist in the reduction of harm on our roads
- An affordable, economically sustainable transport system

Council Activities: Roading and Footpaths

How we pay for it

Operating expenditure for activities within the Roading and Footpaths group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Roading and Footpaths	√	√		√			√	√	
Cycleways and Walkways	√	√					√	√	√
Parking Facilities				√				√	

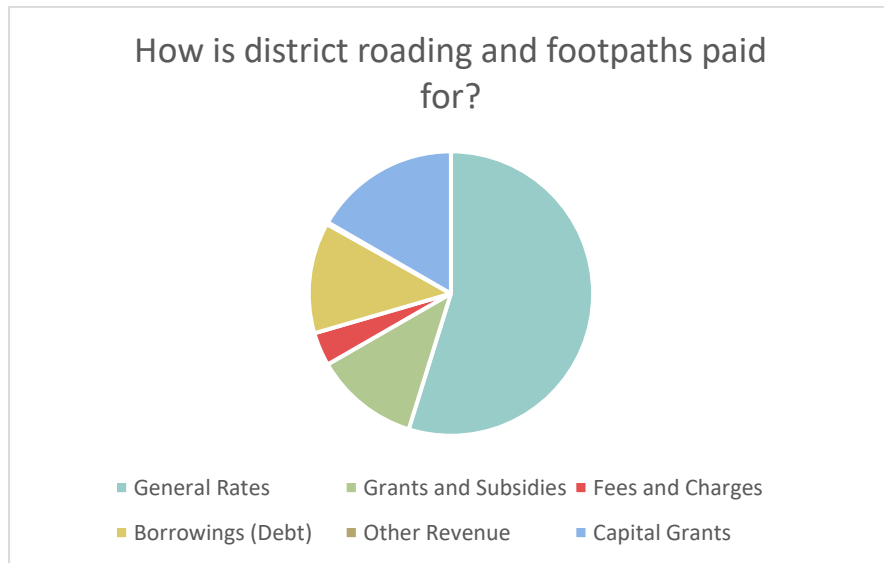
For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

Challenges we face

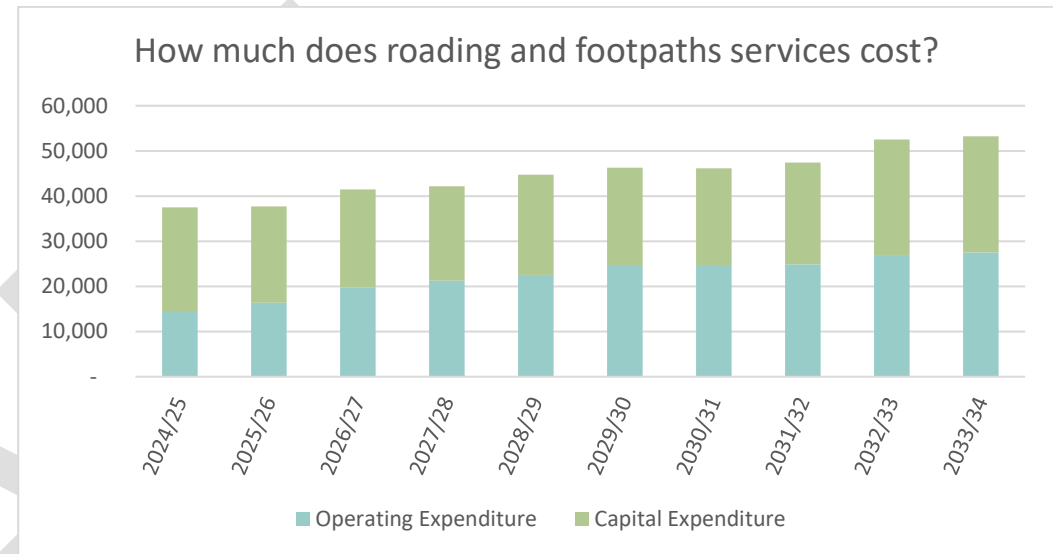
- **Ageing and deteriorating infrastructure** - Transport infrastructure in the Timaru District is ageing and was also not built to handle the increasing loads of heavy traffic that we see today. We need to be proactive in investing in our roading assets, to help make sure we can continue supporting economic growth, and sustain the levels of service we already provide. With limited budgets, we also need to plan carefully to make sure that older roads and bridges are maintained well, to last until we can replace them.
- **Lack of resilience to climate change and other hazards** - Our roads and bridges are increasingly vulnerable to the impacts of climate change. Recent flood events have seen significant damage to parts of our transport network, and jeopardised access to parts of our community. In the summer months, we are seeing an increase in damage caused by extreme heat. Upgrades are needed on parts of the network to help build resilience, and we also need to integrate our planning with land use to ensure investment is targeted for maximum benefit and is balanced across the community.
- **Deaths and serious injuries on our roads** - Government's vision is for zero deaths or serious injuries on our roads. Continued safety improvements, community education and advertising, and collaboration with community law enforcement are needed to help reduce the number of fatal and serious injury crashes in our District.
- **Not enough transport options to reduce carbon emissions** - Our communities lack connected infrastructure dedicated to walking, biking and mobility, which means people rely on vehicle transport to get them where they want to go. We want it to be easier for people to choose environmentally-friendly transport options, and leverage the value that less cars can have on the enjoyment of public spaces in our District. Our key focus is planning for an integrated, District-wide walking and biking network, and promoting the infrastructure we already have in place to encourage more people to use it.

Council Activities: Roding and Footpaths

How is Roding and Footpaths paid for?



How much does Roding and Footpaths cost?



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Council Activities: Roading and Footpaths

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 - 2034/35
Rural and urban transport networks are designed to road user needs and maintained to nationally acceptable standards	Response to customer services requests (mandatory)	70% of customer service requests are responded to within 15 working days	70% within 15 working days
	Road condition – average quality of ride on sealed local road network % smooth travel exposure index (mandatory)	Average Smooth Travel Exposure Index on all sealed district roads = 92%	92%
	Resurfacing of road network (mandatory)	6% of the sealed road network is resurfaced annually	6%
	# bridges that allow Class 1 loading	Maintain the current level of bridges that can carry Class 1 traffic loadings	Maintain the current level of bridges that can carry Class 1 traffic loadings
	Rehabilitation of sealed road network	1% of the sealed pavement network is rehabilitated annually	1% of the sealed pavement network is rehabilitated annually
	Resident satisfaction with levels of service for maintenance and condition of sealed roads	≤50%	≤50%
	Resident satisfaction with levels of service for maintenance and condition of unsealed roads	≤40%	≤40%

Council Activities: Roading and Footpaths

Road safety initiatives (engineering and education) build community awareness of road safety and assist in the reduction of harm on our roads	Road fatalities and serious injury crashes (mandatory)	Number of fatalities and serious injury crashes on the local road is less than the previous financial year on an annual basis	Decrease from previous year
	Road safety awareness	60% of residents are aware of road safety programmes or advertisements	60%
	Resident satisfaction with the safety of the road network	≤80%	≤80%
Infrastructure to support active and public transport is provided and maintained to nationally acceptable standards	Footpath condition (mandatory)	75% of footpaths to be average or better condition	75%
	Footpath network resurfaced (mandatory)	4% of the footpath network is resurfaced annually	4%
	Resident satisfaction that the provision of carparking meets their needs	≤70%	≤70%

Council Activities: Roading and Footpaths

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	15,908	16,049	18,993	22,244	23,490	25,214	26,989	26,748	27,526	29,289	29,623
Targeted Rates											
Subsidies and grants for operating purposes	3,068	4,722	4,599	4,783	4,975	5,174	5,381	5,596	5,820	6,053	6,295
Fees and charges	1,082	1,245	1,332	1,425	1,523	1,628	1,740	1,857	1,981	2,113	2,250
Internal charges and overheads recovered	789	145									
Local authorities fuel tax, fines, infringement fees, and other receipts	87	152	89	91	94	96	98	100	102	104	105
Total Operating Funding	20,935	22,314	25,014	28,543	30,082	32,112	34,207	34,301	35,429	37,558	38,274
Applications of Operating Funding											
Payments to staff and suppliers	12,314	11,840	11,697	12,912	12,678	12,525	13,799	13,513	13,326	14,652	14,336
Finance costs	743	2,610	3,281	3,788	3,935	4,344	4,778	4,699	5,034	5,374	5,848
Internal charges and overheads applied			1,383	3,115	4,625	5,694	5,976	6,297	6,544	6,899	7,341

Council Activities: Roading and Footpaths

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Other operating funding applications											
Total Applications of operating funding	13,057	14,451	16,361	19,815	21,238	22,563	24,554	24,508	24,904	26,925	27,524
Surplus/(Deficit) of Operating Funding	7,878	7,863	8,653	8,728	8,843	9,548	9,653	9,793	10,526	10,633	10,749
Sources of Capital Funding											
Subsidies and grants for capital expenditure	10,377	6,228	6,477	6,736	7,006	7,287	7,578	7,882	8,197	8,525	8,865
Development and financial contributions											
Increase/(decrease) in debt	7,572	9,079	6,251	6,165	5,097	5,344	4,485	3,980	3,820	6,431	6,087
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	17,949	15,307	12,728	12,902	12,103	12,631	12,063	11,861	12,017	14,956	14,953
Applications of Capital Funding											
Capital expenditure											

Council Activities: Roading and Footpaths

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to meet additional demand											
- to improve the level of service	14,112	4,100	5,000	5,728	5,050	6,518	5,639	5,063	5,154	5,959	8,058
- to replace existing assets	12,011	19,070	16,381	15,902	15,897	15,661	16,077	16,591	17,388	19,630	17,644
Increase/(decrease) in reserves	(297)										
Increase/(decrease) of investments											
Total Applications of Capital Funding	25,826	23,170	21,381	21,629	20,947	22,179	21,716	21,654	22,542	25,589	25,702
Surplus/(Deficit) of Capital Funding	(7,878)	(7,863)	(8,653)	(8,728)	(8,843)	(9,548)	(9,653)	(9,793)	(10,526)	(10,633)	(10,749)
Funding Balance											
Activity Depreciation Expense	13,284	13,677	15,260	15,321	15,389	16,510	16,585	16,648	17,769	17,824	17,887

Council Activities: Stormwater

*These activities have a particular contribution to the following community wellbeing outcomes:
Sustainable Environment – Resilient Infrastructure*

What we do

Stormwater is rainwater that flows from surfaces like roofs, gardens, footpaths and roads. Council manages and maintains a network of pipes, pumping stations and other infrastructure to safely dispose of stormwater run-off. Where practicable Council is making increasing use of low impact design systems that when not used for stormwater purposes, provide open green space for people to enjoy.

Our network includes

- Approximately 146km of pipeline and 33km of open channel
- Six detention dams and 1 retention and filtration basin to treat stormwater run-off and help prevent flooding

How we pay for it

Operating expenditure for activities within the Stormwater group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Stormwater			√				√		

For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

- Several pump stations
- Over 2,344 manholes, 216 soak pits, over 3,000 sumps
- Secondary overland flow paths

Why we do it

This activity contributes to Council's vision "*Where people, place and business prosper within a healthy, adaptable and regenerative environment*" by:

- Collecting, redirecting and disposing of rainwater to protect both property and people from flooding
- Treating stormwater to remove contaminants before entering the receiving environment in order to minimise adverse environmental impacts
- Collective provision of waste water services on behalf of the community

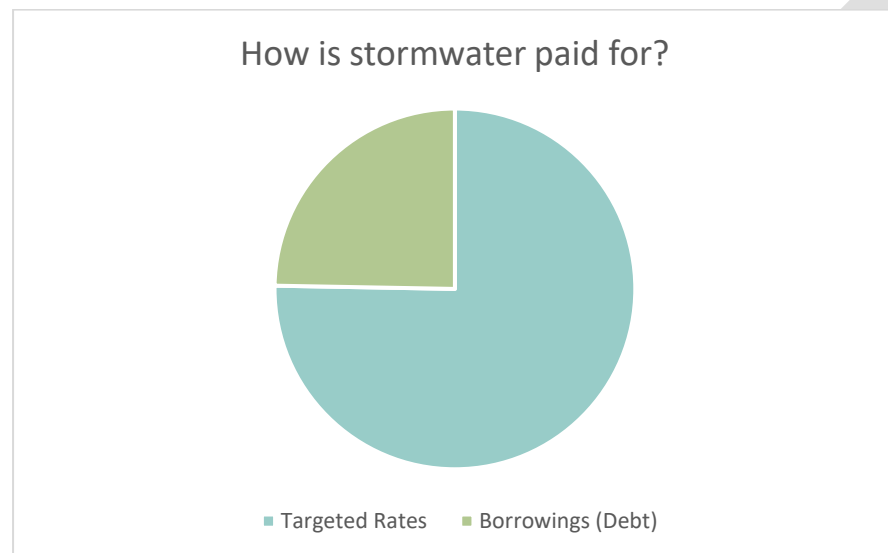
Council Activities: Stormwater

Our priorities

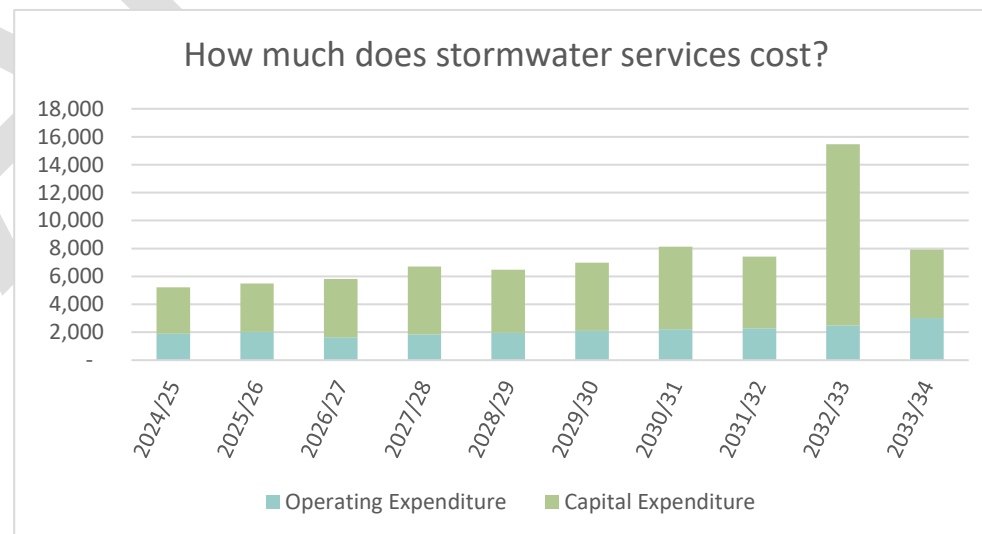
- **Preparation for the *Local Water** Reform** – ongoing amendments to the nationally led three year programme to reform local government three waters service delivery arrangements
- **Infrastructure upgrading** so that the stormwater network increases its resiliency with more frequent and severe rainfall events.
- **Increasingly stringent environmental standards** around the treatment and disposal of stormwater runoff to the natural environment. The most significant influence over the next ten years will be the consent conditions applicable to Council included in the Canterbury Land and Water Regional Plan
- **Staffing Challenges** - the water industry as a whole faces difficulty recruiting and retaining appropriately trained staff with appropriate qualifications

**Drinking water, waste water and stormwater*

How is Stormwater paid for?



How much does Stormwater cost?



Council Activities: Stormwater

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 - 2034/35
Maintain excellent stormwater network services	Number of flooding events in the Timaru District (Mandatory)	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones
	Number of habitable floors affected by flooding events in the Timaru district (Mandatory)	Zero habitable floors affected by a flooding event	Zero habitable floors affected by a flooding event
Deliver stormwater services according to required environmental standards	Compliance with Resource Consent conditions (Mandatory)	No abatement notices, infringement notices, enforcement orders, convictions	No abatement notices, infringement notices, enforcement orders, convictions
Maintain excellent customer service	Satisfaction with condition and maintenance of stormwater services	≤60% user satisfaction	≤60% user satisfaction
	Median response times to attend a flooding event (Mandatory)	Median time to attend a flooding event will be less than one hour	Median time to attend a flooding event will be less than one hour
	Total complaints received about performance of stormwater system	10 or fewer per 1,000 connected properties	10 or fewer per 1,000 connected properties

Council Activities: Stormwater

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates	4,284	5,059	5,203	5,074	5,276	5,407	5,768	5,897	5,948	6,398	6,928
Subsidies and grants for operating purposes											
Fees and charges											
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts											
Total Operating Funding	4,284	5,059	5,203	5,074	5,276	5,407	5,768	5,897	5,948	6,398	6,928

Council Activities: Stormwater

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	906	1,667	1,794	1,354	1,520	1,548	1,575	1,665	1,582	1,701	1,739
Finance costs	87	93	62	95	107	193	267	276	388	461	915
Internal charges and overheads applied	130	136	183	190	214	230	253	284	306	336	373
Other operating funding applications											
Total Applications of operating funding	1,122	1,896	2,040	1,639	1,841	1,971	2,095	2,225	2,276	2,498	3,028
Surplus/(Deficit) of Operating Funding	3,161	3,163	3,163	3,435	3,435	3,435	3,672	3,672	3,672	3,900	3,900
Sources of Capital Funding											
Subsidies and grants for capital expenditure											

Council Activities: Stormwater

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Development and financial contributions											
Increase/(decrease) in debt	643	155	293	739	1,433	1,082	1,204	2,240	1,470	9,077	1,004
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	643	155	293	739	1,433	1,082	1,204	2,240	1,470	9,077	1,004
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service	418										
- to replace existing assets	3,456	4,400	3,491	5,435	4,688	4,267	6,329	6,580	5,143	12,976	4,368

Council Activities: Stormwater

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Increase/(decrease) in reserves	(70)	(1,082)	(35)	(1,261)	180	250	(1,453)	(667)			536
Increase/(decrease) of investments											
Total Applications of Capital Funding	3,804	3,318	3,456	4,174	4,868	4,517	4,876	5,913	5,143	12,976	4,904
Surplus/(Deficit) of Capital Funding	(3,161)	(3,163)	(3,163)	(3,435)	(3,435)	(3,435)	(3,672)	(3,672)	(3,672)	(3,900)	(3,900)
Funding Balance											
Activity Depreciation Expense	3,161	3,163	3,163	3,435	3,435	3,435	3,672	3,672	3,672	3,900	3,900

Council Activities: Wastewater

These activities have a particular contribution to the following community wellbeing outcomes:

Sustainable Environment – Resilient Infrastructure

What we do

Council collects and treat domestic and industrial wastewater and return clean water to the environment.

Wastewater systems are provided in the urban areas of Timaru, Temuka, Geraldine and Pleasant Point. These systems are linked via pipelines to the main wastewater treatment plant and ocean outfall in Timaru. A small collection scheme also serves the Arowhenua community which feeds into the Temuka pond for treatment.

Approximately 80% of the total district residential population have a connection to the wastewater system.

Timaru’s industrial wastewater stream is treated separately from the domestic wastewater stream. Primary treatment is carried out onsite by industries to comply with tradewaste discharge limits set by Council, before discharging to the public wastewater system, and ultimately ocean discharge. Environment Canterbury has granted Council consent to discharge to the ocean until 2045.

How we pay for it

Operating expenditure for activities within the Wastewater group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Wastewater			√	√			√		

For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

As part of providing this service we operate:

- three oxidation ponds at the inland towns of Geraldine, Pleasant Point and Temuka
- 23 wastewater pump stations
- approximately 354km of pipeline
- approximately 4,000 maintenance holes

Why we do it

This activity contributes to Council’s vision *"Where people, place and business prosper within a healthy, adaptable and regenerative environment"* by:

- Removal and mitigation of the adverse impacts of wastewater on the natural environment
- Providing safe treatment and disposal of sewage
- Safeguarding the district waterways and the environment from direct discharge
- Collective provision of waste water services on behalf of the community

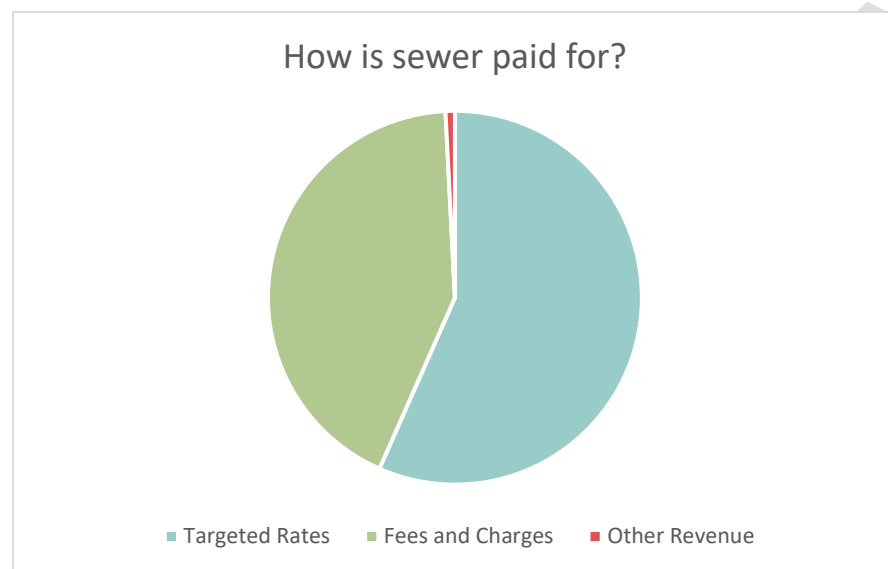
Council Activities: Wastewater

Our priorities

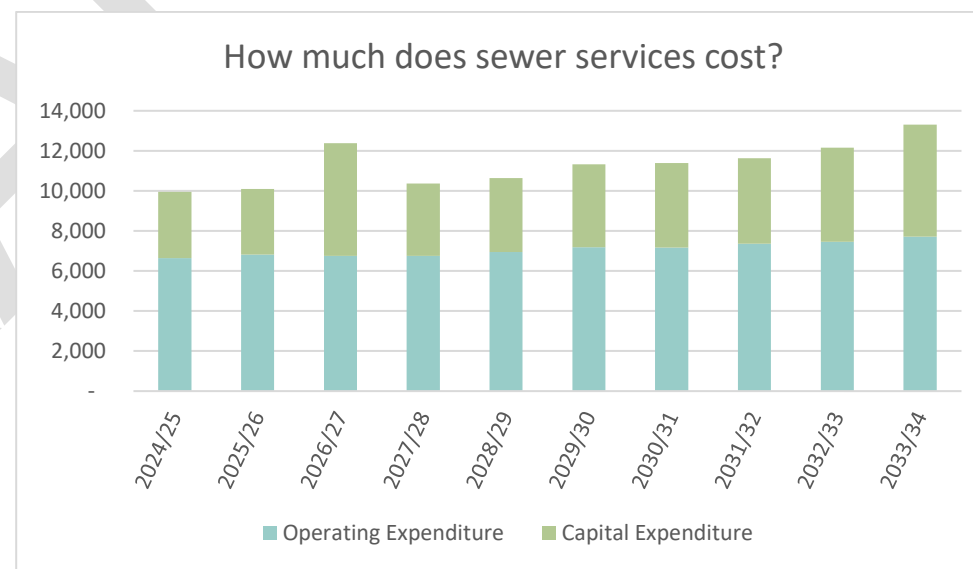
- **Preparation for the *Local Water** Reform** – ongoing amendments to the nationally led three year programme to reform local government three waters service delivery arrangements
- **Infrastructure upgrading and replacement** to replace aging assets and ensure environmental and regulatory standards are met
- **Network resilience and sustainability** - particularly from the impacts of a changing climate.
- **Increasingly stringent environmental standards including resource consent and regulatory requirements** around the treatment and discharge of wastewater to the natural environment
- **Staffing Challenges** - the water industry as a whole faces difficulty recruiting and retaining appropriately trained staff with appropriate qualifications

**Drinking water, waste water and stormwater*

How is Wastewater paid for?



How much does Wastewater cost?



What you can expect from us.

Council Activities: Wastewater

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 – 2034/35
Maintain excellent sewer network services	Number of dry weather overflows from the sewer system (Mandatory)	2.5 or fewer per 1,000 connections	2.5 or fewer per 1,000 connections
Deliver sewer services according to required environmental standards	Compliance with Resource Consents conditions (Mandatory)	No abatement notices, infringement notices, enforcement orders or convictions	No abatement notices, infringement notices, enforcement orders or convictions
Maintain excellent customer service	Satisfaction with condition and maintenance of wastewater services	≤80% user satisfaction	≤80% user satisfaction
	Median attendance and resolution times to sewage overflow faults in the network (Mandatory)	<ul style="list-style-type: none"> • Median attendance time less than one hour • Median resolution time less than eight hours 	<ul style="list-style-type: none"> • Median attendance time less than one hour • Median resolution time less than eight hours
	Total complaints received about: <ol style="list-style-type: none"> 1. Sewage odour 2. Sewage system faults 3. Sewage system blockages 4. TDC response to sewage issues 	14 or fewer complaints received per 1,000 connections	10 or fewer complaints received per 1,000 connections

Council Activities: Wastewater

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates	6,805	7,723	7,626	7,687	7,358	7,206	7,449	7,038	6,787	6,790	6,550
Subsidies and grants for operating purposes											
Fees and charges	3,059	3,885	4,166	4,467	4,791	5,138	5,510	5,909	6,338	6,800	7,297
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts	93	93	95	98	100	102	104	106	108	110	112
Total Operating Funding	9,957	11,701	11,887	12,252	12,249	12,445	13,063	13,053	13,234	13,700	13,959
Applications of Operating Funding											
Payments to staff and suppliers	2,639	3,004	3,080	3,076	3,157	3,357	3,519	3,602	3,723	3,863	3,964
Finance costs	1,366	2,668	2,563	2,455	2,258	2,171	2,137	1,899	1,851	1,671	1,656
Internal charges and overheads applied	893	966	1,180	1,222	1,335	1,418	1,529	1,673	1,781	1,923	2,096

Council Activities: Wastewater

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Other operating funding applications											
Total Applications of operating funding	4,898	6,638	6,823	6,753	6,750	6,947	7,184	7,175	7,356	7,458	7,716
Surplus/(Deficit) of Operating Funding	5,059	5,063	5,063	5,499	5,499	5,499	5,878	5,878	5,878	6,243	6,243
Sources of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	(801)	(1,742)	(1,794)	136	(1,886)	(1,810)	(1,738)	(1,669)	(1,602)	(1,537)	(649)
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	(801)	(1,742)	(1,794)	136	(1,886)	(1,810)	(1,738)	(1,669)	(1,602)	(1,537)	(649)
Applications of Capital Funding											
Capital expenditure											

Council Activities: Wastewater

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to meet additional demand	950										
- to improve the level of service											
- to replace existing assets	3,484	6,350	6,531	6,331	3,549	2,736	3,452	3,650	6,399	3,679	6,760
Increase/(decrease) in reserves	(177)	(3,029)	(3,261)	(697)	64	953	688	559	(2,123)	1,026	(1,166)
Increase/(decrease) of investments											
Total Applications of Capital Funding	4,257	3,321	3,270	5,634	3,613	3,689	4,140	4,209	4,276	4,705	5,594
Surplus/(Deficit) of Capital Funding	(5,059)	(5,063)	(5,063)	(5,499)	(5,499)	(5,499)	(5,878)	(5,878)	(5,878)	(6,243)	(6,243)
Funding Balance											
Activity Depreciation Expense	5,059	5,063	5,063	5,499	5,499	5,499	5,878	5,878	5,878	6,243	6,243

Council Activities: Water Supply

This activity has a particular contribution to the following community wellbeing outcomes:

Sustainable Environment – Resilient Infrastructure

What we do

The Council's water supply service treats and distributes water that we source from groundwater bores and rivers in the district for residential, commercial, industrial and stockwater purposes. Our water supplies are required to comply with the New Zealand Drinking Water Standards.

Over 19,000 residential and non-residential properties are served through the following individual water supplies:

- *Urban Water Supply Schemes:* Geraldine, Peel Forest, Pleasant Point, Temuka, Timaru, Winchester Rural
- *Drinking Water and Stockwater Supply Schemes:* Downlands, Orari, Seadown, Te Moana
- *Stockwater only Schemes:* Beautiful Valley, Rangitata – Orari Water Race

The Downlands scheme is managed and operated by Timaru District Council on behalf of residents of the Timaru, Mackenzie and Waimate districts. The policy for this scheme is determined by a Joint Standing Committee of the three Councils.

Our water supply network includes:

- 19 water intakes
- 12 treatment plants
- 35 reservoirs
- 24 pump stations
- Approximately 1,850 kilometres of water supply pipelines

Environment Canterbury (ECan) allocates water to the Council via resource consents, which set upper limits on the amount of water that can be taken from each water source.

Why we do it

This activity contributes to Council's vision "*Where people, place and business prosper within a healthy, adaptable and regenerative environment*" by:

- Providing safe drinking water
- Maintaining water supply infrastructure to ensure a reliable water supply
- Managing water use in a sustainable way to minimise adverse impacts on the environment
- Providing water for firefighting in urban areas

Water abstraction must occur within allowable limits to safeguard the environment and protect cultural values of water bodies. Provision of water aims to provide the best balance between economic, environmental and community needs for the benefit of current and future generations, discourages water wastage and ensures water is directed to the best purposes.

Council Activities: Water Supply

How we pay for it

Operating expenditure for activities within the Water Supply group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Water Supply			√	√			√		

For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement.

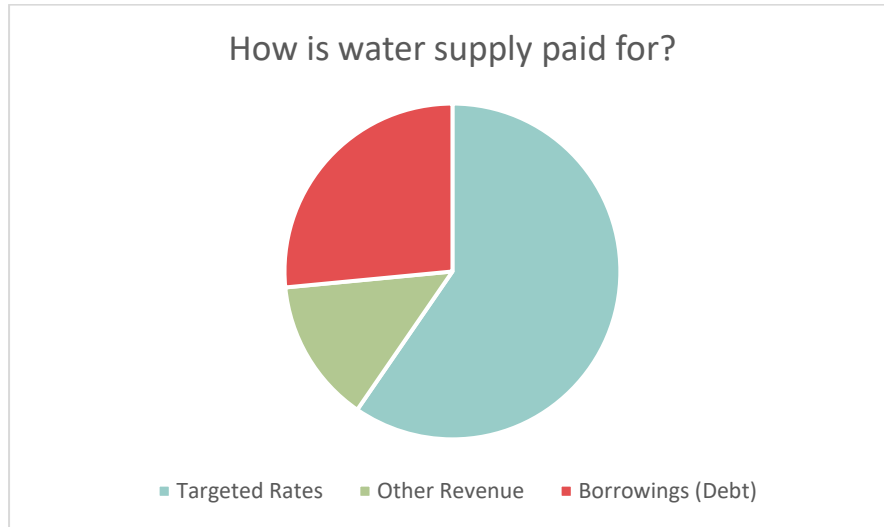
Our priorities

- **Preparation for the *Local Water Done Well** Policy implementation** – preparing for amendments to the new government’s programme to review local government three waters service delivery arrangements
- **Compliance with the NZ Drinking Water Standards** - which requires upgrading of water treatment processes and construction of water treatment infrastructure
- **Impacts of climate change** on the availability and quality of drinking water, including increased rainfall intensity & frequency, greater drought periods, and rising sea levels.
- **Water Resilience** – meeting the water supply requirements of the district in the face of climate related changes, land use changes and increasingly stringent environmental standards
- **Preparing for water take consent renewals** - acknowledging increasingly stringent environmental standards
- **Infrastructure upgrading and replacement** to meet the districts water supply requirements and increasing environmental and regulatory standards
- **Staffing Challenges** - the water industry as a whole faces difficulty recruiting and retaining appropriately trained staff with appropriate qualifications

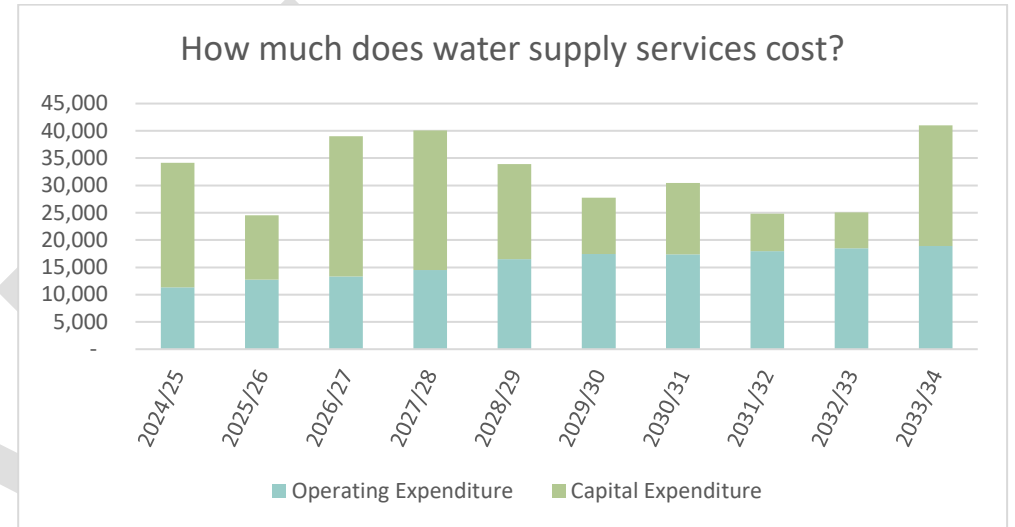
**Drinking water, waste water and stormwater*

Council Activities: Water Supply

How is Water Supply paid for?



How much does Water Supply cost?



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Council Activities: Water Supply

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 – 2034/35
Provide safe drinking water	<p>Compliance with Drinking Water Standards (Drinking Water Quality Assurance Rules) 2022 T3 Treatment Rules 4.10.1 T3 Bacterial Rules (Mandatory)</p> <p>Compliance with Drinking Water Standards (Drinking Water Quality Assurance Rules) 2022 T3 Treatment Rules 4.10.2 T3 Protozoal Rules (Mandatory)</p>	Bacterial and Protozoal compliance – all drinking water supply schemes	Bacterial and Protozoal compliance – all drinking water supply schemes
Maintain excellent customer service	Satisfaction with condition and maintenance of water supply services	≤80% user satisfaction	≤80% user satisfaction
	Percentage of real water loss from TDC's networked reticulation systems (Mandatory)	% real water loss from network system reduces	% real water loss from network system reduces
	Median attendance and resolution times for urgent and non-urgent callouts for water supply faults or unplanned interruptions in the network (Mandatory)	<p>The median time to attend urgent:</p> <ul style="list-style-type: none"> • urban callouts – less than one hour • rural callouts – less than four hours. <p>The median time to resolve urgent:</p> <ul style="list-style-type: none"> • urban callouts – less than four hours • rural callouts – less than eight hours. 	<p>The median time to attend urgent:</p> <ul style="list-style-type: none"> • urban callouts – less than one hour • rural callouts – less than four hours. <p>The median time to resolve urgent:</p> <ul style="list-style-type: none"> • urban callouts – less than four hours • rural callouts – less than eight hours.

Council Activities: Water Supply

		The median time to attend and resolve all non-urgent callouts will be reported.	The median time to attend and resolve all non-urgent callouts will be reported.
	<p>Total complaints received about:</p> <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply • TDC response to these issues <p>(Mandatory)</p>	26 or fewer complaints received per 1,000 connections	26 or fewer complaints received per 1,000 connections
Provide demand management of water supply services	Average consumption of drinking water per day per resident within Timaru district (Mandatory)	300L per day per resident	300L per day per resident
Deliver water services according to required environmental standards	Compliance with Resource Consent conditions	No abatement notices, infringement notices, enforcement orders, convictions	No abatement notices, infringement notices, enforcement orders, convictions

Council Activities: Water Supply

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates	12,755	14,758	16,021	16,904	17,983	19,837	21,020	20,616	20,908	21,572	21,599
Subsidies and grants for operating purposes											
Fees and charges	2,114	2,822	3,029	3,252	3,491	3,748	4,024	4,320	4,639	4,982	5,352
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts	1	444	453	464	475	485	495	505	515	525	535
Total Operating Funding	14,870	18,024	19,503	20,619	21,949	24,070	25,539	25,441	26,062	27,079	27,486

Council Activities: Water Supply

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	5,381	5,991	6,062	6,231	6,628	7,471	7,667	7,832	8,000	8,307	8,488
Finance costs	1,199	3,698	4,662	4,953	5,550	6,550	7,093	6,559	6,811	6,752	6,654
Internal charges and overheads applied	1,689	1,639	2,042	2,117	2,329	2,482	2,689	2,961	3,161	3,428	3,753
Other operating funding applications											
Total Applications of operating funding	8,269	11,327	12,766	13,302	14,506	16,503	17,449	17,351	17,973	18,488	18,895
Surplus/(Deficit) of Operating Funding	6,601	6,697	6,738	7,317	7,442	7,567	8,090	8,090	8,090	8,591	8,591

Council Activities: Water Supply

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions	443										
Increase/(decrease) in debt	12,250	16,118	5,031	18,390	18,149	9,841	2,206	5,010	(1,210)	(1,995)	13,548
Gross proceeds from sale of assets											
Lump sum contributions											
Total sources of Capital Funding	12,693	16,118	5,031	18,390	18,149	9,841	2,206	5,010	(1,210)	(1,995)	13,548
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	551										

Council Activities: Water Supply

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to improve the level of service	13,269	1,239		10,465	10,706						14,512
- to replace existing assets	4,007	21,729	12,888	15,677	14,858	17,380	10,271	13,067	6,846	6,560	7,591
Increase/(decrease) in reserves	1,467	(153)	(1,119)	(434)	27	28	25	32	33	36	36
Increase/(decrease) of investments											
Total Applications of Capital Funding	19,294	22,815	11,769	25,708	25,591	17,408	10,296	13,099	6,879	6,596	22,139
Surplus/(Deficit) of Capital Funding	(6,601)	(6,697)	(6,738)	(7,317)	(7,442)	(7,567)	(8,090)	(8,090)	(8,090)	(8,591)	(8,591)
Funding Balance											
Activity Depreciation Expense	6,601	6,697	6,738	7,317	7,442	7,567	8,090	8,090	8,090	8,591	8,591

This activity has a particular contribution to the following community wellbeing outcomes:

Connected Citizens- Enhanced Lifestyle – Sustainable Environment – Diverse Economy

Council Activities: Waste Minimisation

What we do

Council provides a safe and effective waste collection, recycling, recovery and disposal service with a focus on minimising waste.

Approximately 85% of the district's households have organic waste, recycling and rubbish bins which are collected regularly. The materials are then sorted and managed at the Redruth Resource Recovery Park in Timaru.

Council manages the overall activity and owns waste minimisation sites and facilities where operational work is carried out by contractors.

From 1 July 2021, EnviroWaste Services Ltd has been contracted to provide a number of services which include:

- 4 bin kerbside collection
- Transfer stations in Temuka, Geraldine and Pleasant Point
- Resource Recovery Centre in Timaru (Redruth)
- Education for communities, schools and businesses
- Public place recycling
- Zero Waste Event Bins
- Recycling – via Materials Recovery Facility and transfer stations
- Recovery – composting, scrap metal recovery and E-Waste
- Treatment – hazardous waste drop-offs

- Disposal – Class A landfill (Redruth)

In addition to these services, Council provides funding to support Sustainable South Canterbury Trust who manage the Crow's Nest and the Eco Centre.

Why we do it

This activity contributes to Council's vision "*Where people, place and business prosper within a healthy, adaptable and regenerative environment*" by:

- Encouraging waste minimisation and better waste management practices to reduce the amount of waste going to landfill which supports a reduction in greenhouse emissions.
- Composting of green waste which goes back onto the land to improve soil structure
- Collection and appropriate disposal of waste reduces the potential for disease and vermin issues, and degradation of the environment (land and water)
- Managing waste locally to reduce financial and environmental cost of transporting waste out of district for disposal
- Landscaping of facilities and closed landfill areas provides enhanced amenity areas (e.g. Saltwater Creek walkway) and recreational venues.

Council Activities: Waste Minimisation

How we pay for it

Operating expenditure for activities within the Waste Minimisation group is funded through the following mechanisms:

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Waste Collection			✓						
Waste Management	✓			✓				✓	✓

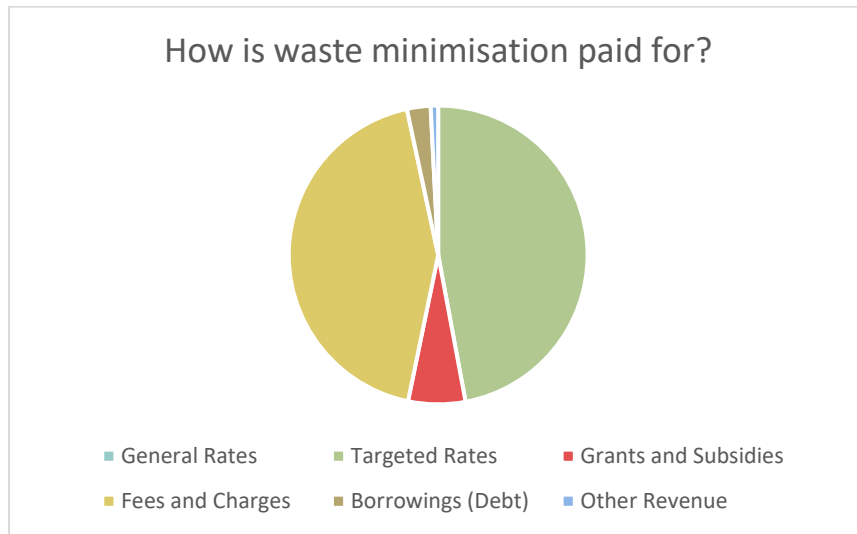
For further information on how this activity is funded, refer to the Revenue and Financing Policy and Funding Impact Statement

Our priorities

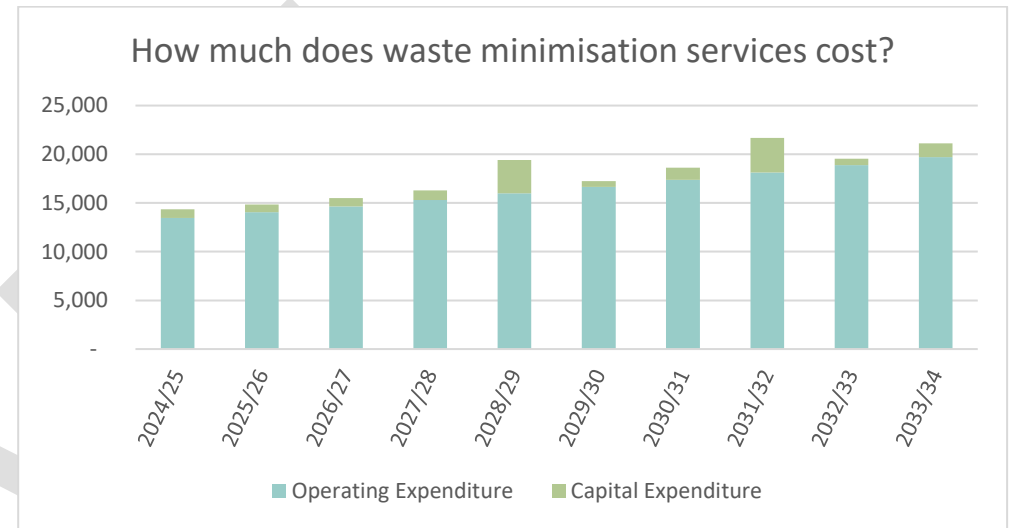
- Responding to climate change issues, in particular coastal inundation near the Redruth landfill
- Ongoing district wide education to reduce contamination of recycling material
- Diversion of Waste from landfill where possible
- Reduction in contaminated recycling material
- Developing a Closed Landfill Strategy to manage and mitigate the risks to closed landfills from flooding
- Further development of the landfill at Redruth- including new landfill gas infrastructure and areas for waste
- Planning for legislative changes including the Emissions Trading Scheme and Waste Levy requirements
- Consideration of options for provision of a new landfill once the Redruth site has reached capacity

Council Activities: Waste Minimisation

How is Waste Minimisation paid for?



How much does Waste Minimisation cost?



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Council Activities: Waste Minimisation

What you can expect from us

Levels of Service	Performance Measures	Targets Years 1 – 3 2024/25 – 2026/27	Targets Years 4 – 10 2027/28 - 2034/35
No adverse effects on the environment or human health from the operation of waste minimisation services	Compliance with Resource Consent conditions+ + Excluding all minor non-compliance as reported by Environment Canterbury	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions
Waste reduction	Kerbside refuse collection waste volumes (mandatory)	130kg per resident	124kg per resident
	Total waste received at Transfer stations and resource recovery parks (mandatory)	<9,050 tonnes	<9,050 tonnes
	Level of contamination of recycling (mandatory)	Less than 10%	Less than 10%
Waste Minimisation services meet customer expectations	Resident satisfaction with waste minimisation services and facilities within the district	≤90%	≤90%

Funding Impact Statement

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates	4,782	7,617	7,785	7,964	8,147	8,326	8,501	8,671	8,845	9,013	9,184
Subsidies and grants for operating purposes	900	1,000	1,022	1,046	1,070	1,093	1,116	1,138	1,161	1,183	1,206
Fees and charges	7,803	5,636	6,030	6,451	6,900	7,378	7,885	8,423	8,991	9,591	10,222
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees, and other receipts	140	131	134	137	140	144	147	149	152	155	158
Total Operating Funding	13,625	14,384	14,971	15,598	16,257	16,940	17,649	18,382	19,149	19,943	20,771

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Applications of Operating Funding											
Payments to staff and suppliers	10,319	10,905	11,141	11,391	11,648	11,900	12,149	12,391	12,639	12,881	13,128
Finance costs	584	1,828	1,826	1,819	1,662	1,664	1,800	1,617	1,629	1,755	1,734
Internal charges and overheads applied	1,851	736	1,079	1,451	2,001	2,418	2,702	3,369	3,863	4,251	4,846
Other operating funding applications											
Total Applications of operating funding	12,754	13,469	14,045	14,661	15,310	15,982	16,651	17,376	18,131	18,887	19,709
Surplus/(Deficit) of Operating Funding	872	915	926	936	947	958	998	1,005	1,018	1,056	1,062

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Sources of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	966	(37)	(112)	(97)	32	2,481	(396)	237	2,522	(409)	335
Gross proceeds from sale of assets											
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	966	(37)	(112)	(97)	32	2,481	(396)	237	2,522	(409)	335
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand											
	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
- to improve the level of service	1,698	612	559	578	695	3,166	323	951	3,244	338	1,082
- to replace existing assets	140	266	256	262	284	274	279	291	297	309	314
Increase/(decrease) in reserves											
Increase/(decrease) of investments											
Total Applications of Capital Funding	1,838	878	815	839	979	3,439	602	1,242	3,541	647	1,397
Surplus/(Deficit) of Capital Funding	(872)	(915)	(926)	(936)	(947)	(958)	(998)	(1,005)	(1,018)	(1,056)	(1,062)
Funding Balance											
Activity Depreciation Expense	556	599	610	620	631	642	682	689	702	740	746