



Council activities



Council Activities (Activity Statements)

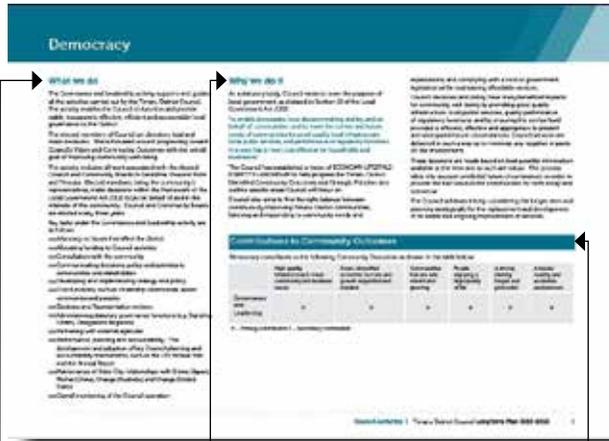
This section provides an overview of the Council’s business, organised within the Council’s nine Groups of Activities. Four of these groups are mandatory under the Local Government Act – Roading and Footpaths, Sewer, Stormwater and Water Supply.

A roadmap of the information within this section can be found over the next few pages.

GROUP OF ACTIVITIES	ACTIVITIES	
Democracy	Governance and Leadership	
Community Support	Airport Community facilities (includes public toilets, cemeteries) Community Funding (includes community funding, subsidised labour)	Economic Development and District Promotions Emergency Management Safer Communities Social Housing
District Planning and Regulatory Services	Building Control District Planning	Environmental Health (includes environmental health, animal control, parking enforcement)
Recreation and Leisure	Cultural and Learning Facilities (Includes Art Gallery, Halls, Theatre Royal, Libraries, Museum)	Parks, Recreation and Swimming Pools (Includes Caroline Bay Aquatic Centre, Fishing Huts, Motor Camps)
Roading and Footpaths	Roading and Footpaths (Includes parking facilities)	Cycleways and walkways
Waste Minimisation	Compost, Recycling and Refuse	
Sewer	Sewer	
Stormwater	Stormwater	
Water Supply	Water Supply	

Section roadmap

Sections within the activity statements are explained below:

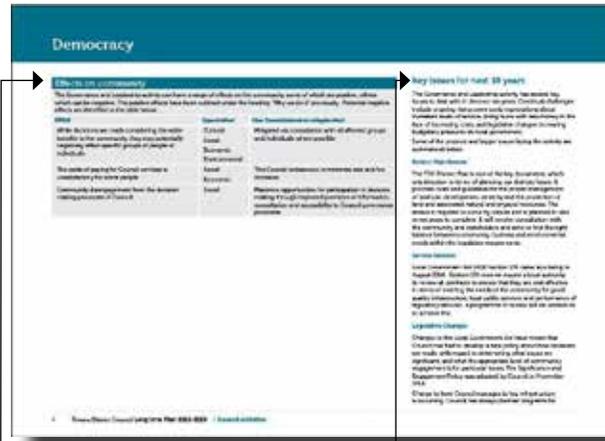


What we do

This section gives an overview of the Group of Activities, and a description of the key work that the Council currently carries out within each activity in the Group.

Why we do it

This outlines the reasons for our involvement with each activity. It particularly focuses on the contribution of each activity to improving the community. Also covered are the various legislative requirements that each activity must meet where applicable. The section also details how the positive effects that activities have on the Council's vision and community outcomes.



Contribution to community outcomes

This table illustrates whether the activities within the group have a primary or secondary contribution to the Council's community outcomes.

Effects on community

This table details the negative effects that the activity may have on community - economic, environmental, cultural or social. The table also summarises what the Council will seek to do to mitigate or address these effects.

Key issues for the next 10 years

A summary of identified issues that will impact on activities within the group during the next 10 years. Some explanation is also given of how the Council will address these issues in its planning and service delivery, some of which may already be underway.



What we plan to do and our levels of service

Outlined here are the services we will provide to the community for each Group of Activities.

This includes a summary of particular services the Council will deliver to achieve that service level.

Also included is how we will measure our performance in meeting this service level, including the targets that the Council will aim for.

This measurement framework will be monitored regularly during the year and results reported in the Council's Annual Report at the end of each financial year.

The Council's performance measurement framework

includes both factual and perception based measures. Factual measures are generally sourced from Council systems.

Perception based measures are surveyed through community surveys conducted every two years. In years where surveys are not conducted, the Council will report on any information it has available relevant to the measure.

Copies of surveys are available on the Council's website, following receipt of results.

Democracy



Democracy

What we do

The Governance and Leadership activity supports and guides all the activities carried out by the Timaru District Council. The activity enables the Council to function and provide stable, transparent, effective, efficient and accountable local governance to the District.

The elected members of Council set direction, lead and make decisions. This is focussed around progressing toward Council's Vision and Community Outcomes with the overall goal of improving community well-being.

The activity includes all work associated with the elected Council and Community Boards in Geraldine, Pleasant Point and Temuka. Elected members, being the community's representatives, make decisions within the framework of the Local Government Act 2002 (LGA) on behalf of and in the interests of the community. Council and Community Boards are elected every three years.

Key tasks under the Governance and Leadership activity are as follows:

- Advocacy on issues that affect the district
- Allocating funding to Council activities
- Consultation with the community
- Communicating decisions, policy and activities to communities and stakeholders
- Developing and implementing strategy and policy
- Civic functions, such as citizenship ceremonies, award ceremonies and parades
- Elections and Representation reviews
- Administering statutory governance functions (e.g. Standing Orders, Delegations Registers)
- Partnering with external agencies
- Performance, planning and accountability. The development and adoption of key Council planning and accountability mechanisms, such as the LTP, Annual Plan and the Annual Report
- Maintenance of Sister City relationships with Eniwa (Japan), Weihai (China), Orange (Australia) and Orange (United States)
- Overall monitoring of the Council operation

Why we do it

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

"to enable democratic local decision making and by, and on behalf of, communities; and to meet the current and future needs of communities for good quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses"

The Council has established a vision of ECONOMY-LIFESTYLE-IDENTITY-LEADERSHIP to help progress the Timaru District. Identified Community Outcomes and Strategic Priorities also outline specific areas Council will focus on.

Council also aims to find the right balance between continuously improving Timaru District communities, listening and responding to community needs and

expectations, and complying with a host of government legislation while maintaining affordable services.

Council decisions and policy have many beneficial impacts for community well-being by providing good quality infrastructure, local public services, quality performance of regulatory functions; and by ensuring the service level provided is efficient, effective and appropriate to present and anticipated future circumstances. Council services are delivered in such a way as to minimise any negative impacts on the environment.

These decisions are made based on best possible information available at the time and as such are robust. The process takes into account predicted future circumstances in order to provide the best solution for communities for both today and tomorrow.

The Council achieves this by considering the longer term and planning strategically for the replacement and development of its assets and ongoing improvement of services.

Contributions to Community Outcomes

Democracy contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Governance and Leadership	P	P	P	P	P	P

P – Primary contribution S – Secondary contribution

Democracy

Effects on community

The Governance and Leadership activity can have a range of effects on the community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading "Why we do it" previously. Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
While decisions are made considering the wider benefits to the community, they may potentially negatively affect specific groups of people or individuals	Cultural Social Economic Environmental	Mitigated via consultation with all affected groups and individuals where possible
The costs of paying for Council services is unsatisfactory for some people	Social Economic	The Council endeavours to minimise rate and fee increases
Community disengagement from the decision making processes of Council	Social	Maximise opportunities for participation in decision making through improved provision of information, consultation and accessibility to Council governance processes

Key issues for next 10 years

The Governance and Leadership activity has several key issues to deal with in the next ten years. Continual challenges include ongoing rising community expectations about increased levels of service, doing more with less money in the face of increasing costs, and legislative changes increasing budgetary pressures on local government.

Some of the projects and bigger issues facing the activity are summarised below.

District Plan Review

The TDC District Plan is one of the key documents, which sets direction in terms of planning our districts future. It provides rules and guidelines for the proper management of land use, development, amenity and the protection of land and associated natural and physical resources. The review is required to occur by statute and is planned to take seven years to complete. It will involve consultation with the community and stakeholders and aims to find the right balance between community, business and environmental needs within the legislative requirements.

Service Reviews

Local Government Act 2002 Section 17A came into being in August 2014. Section 17A reviews require a local authority to review all contracts to ensure that they are cost effective in terms of meeting the needs of the community for good quality infrastructure, local public services and performance of regulatory services. A programme of review will be worked on to achieve this.

Legislative Changes

Changes to the Local Government Act have meant that Council has had to develop a new policy about how decisions are made, with regard to determining what issues are significant, and what the appropriate level of community engagement is for particular issues. The Significance and Engagement Policy was adopted by Council in November 2014.

Change to how Council manages its key infrastructure is occurring. Council has always planned long term for

Democracy

infrastructure, however the changes to the LGA have now formalised how the Council manages risk and makes decisions relating to key infrastructure, by requiring the development of an Infrastructure Strategy which plans for the next 30 years. The strategy is developed in conjunction with the LTP and ties in very closely with the Financial Strategy for the LTP.

Other recent legislative changes include the introduction of the Sale and Supply of Alcohol Act 2012 and the Psychoactive Substances Act 2013; both of which have affected how Council deliver services in those areas.

Other legislative change that will impact on Council services over the next three years include the full implementation of the Food Act 2014, changes to the Building Act 2004 and the Resource Management Act 1991.

Collaboration

Council consistently makes efforts to collaborate with suitable and appropriate external organisations for the mutual benefit of all parties. The benefits can vary and include shared technical knowledge, consistency in levels of service (e.g. the South Canterbury Rooding Collaboration), economic benefits through shared costs, and more effective advocacy on behalf of our community through combined submissions with other local authorities to central government on particular issues. Collaborative opportunities are likely to continue to grow into the future.

Economic development

Council has economic development high on its list of priorities in terms of taking the district forward and making the district an even better place to work and live. Council is committed to work toward building on our success and encouraging more economic development, both with our established businesses and with those new businesses we attract to the district through promotion and collaboration. Part of this push will be delivered by the ongoing contracted services provided to Council by Aoraki Development Business and Tourism Limited (ADBT). Council adopted an Economic Development Strategy in February 2015 and is currently working through a review with ADBT to fine tune delivery of services in this area.

Further development of the local economy is anticipated through the increasing activity at the port and associated industries, as has already been witnessed since Council CCTO Timaru District Holdings Limited partnered with Port of Tauranga Limited in late 2013.

Growing community expectations

There is increasing pressure on Council to deliver current or improved levels of service in the face of ongoing increasing costs and demand. The community have high expectations about levels of service, which sometimes exceed what is operationally viable. As a consequence, Council faces increasing pressure to achieve more with less money and is always seeking further efficiencies. These might include efficiencies in terms of scale by sharing some costs with other organisations if appropriate, by making effective change to processes, by analysing data to provide better information so assets can be used beyond their original life expectancy, and further gains through the use of technology, such as tablets for field officers and the new TDC website.

Canterbury governance

While there are no immediate plans for local government restructuring in South Canterbury, the government is reviewing the future governance of Environment Canterbury. A new structure is supposed to be in place for the 2016 elections. The review will cover governance structure, membership and powers, and functions relating to resource management issues. This may impact on TDC depending on the outcome.

Democracy

What we plan to do and our levels of service

1. Make decisions in an open, transparent manner

How we do it	<ul style="list-style-type: none"> Lead, govern and make decisions about the overall direction of the Council on behalf of the community Carry out regular Council, Community Board and Standing Committee meeting programmes Develop and implement planned policy review programme Review, develop and adopt existing and new policy for issues as they arise Maintain relationships with district iwi 		
How we measure performance	Proportion of main items held in open meetings ¹	Year 1 – 3 target: 2015/16 – 2017/18 ≥ 90% main business items held in open meeting	Year 4 – 10 target: 2018/19 – 2024/25 ≥ 90% main business items held in open meeting
	Resident satisfaction with influence on Council decision making ²	2015/16 and 2017/18 target is resident satisfaction level of 50% or greater	Resident satisfaction level of 50% or greater

¹ This refers to the main business topics on the full Council agenda and existing four Standing Committees

² Council currently conducts community surveys once every two years

2. Advocate for the Community

How we do it	<ul style="list-style-type: none"> Prepare submissions on issues that will impact on the Timaru District community Advocate on district issues on behalf of the community Maintain, collaborate and develop relationships and partnerships with other agencies to provide solutions to district issues 		
How we measure performance	Formal TDC submissions on issues made to agencies	Year 1 – 3 target: 2015/16 – 2017/18 10 submissions made	Year 4 – 10 target: 2018/19 – 2024/25 10 submissions made

Democracy

3. Communicate with the Community

How we do it	<ul style="list-style-type: none"> Provide opportunities for community engagement, including informal and formal consultative processes, including Special Consultative Procedures (SCPs) Communicate Council work to the community via the Council Noticeboard, website and other mediums Maintain an up to date Council website Review, develop and implement a communications strategy 		
How we measure performance	Resident satisfaction with adequacy of Council published information	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		2015/16 and 2017/18 the survey target is resident satisfaction level of 50% or greater	Resident satisfaction level of 50% or greater

4. Monitor the Council organisation

How we do it	<ul style="list-style-type: none"> Monitor the performance of the overall Council operation Monitor the performance and activities of Council Controlled Organisations Prepare and adopt statutory accountability documents (e.g. Annual Report) 		
How we measure performance	Clear audit opinion for Annual Report	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Unmodified opinion for end of year audit	Unmodified opinion for end of year audit

5. Meet our statutory obligations

How we do it	<ul style="list-style-type: none"> Prepare and adopt statutory planning documents (e.g. Annual Plan and Long Term Plan) Conduct elections every three years and by-elections as required Conduct Representation Review every six years Review Triennial Agreement following Council elections Meet other statutory requirements as required (e.g. LGOIMA) 		
How we measure performance	Compliance with LGA Planning and Accountability requirements	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Statutory Local Government Act Planning and Regulatory requirements are achieved	Statutory Local Government Act Planning and Regulatory requirements are achieved

Democracy

How this activity is funded

Operating expenditure for activities within the Democracy group are funded through a variety of mechanisms, as summarised in the table below:

	General Rates	Uniform Annual General Charges	Targeted rates	User fees and charges	Interest	Dividends from investments	Financial Contributions	Grants and subsidies	Other Sources
Governance and Leadership	✓	✓		✓					

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

Democracy

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	3,213	3,510	3,681	4,065	3,974	4,125	4,364	4,356	4,471	4,832	4,762
Targeted Rates (other than a targeted rate for water supply)	19	19	20	20	21	21	22	22	23	24	25
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	3	3	3	3	3	3	3	3	3	3	3
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	3,235	3,532	3,703	4,088	3,997	4,149	4,389	4,382	4,497	4,859	4,790
Applications Of Operating Funding											
Payments to staff and suppliers	1,229	1,096	1,177	1,285	1,160	1,350	1,361	1,298	1,440	1,533	1,395
Finance costs											
Internal charges and overheads applied	1,963	2,116	2,167	2,226	2,277	2,334	2,393	2,468	2,544	2,630	2,718
Other operating funding applications											
Total Applications Of Operating Funding	3,193	3,212	3,344	3,511	3,437	3,684	3,753	3,767	3,984	4,163	4,112
Surplus/(Deficit) Of Operating Funding	42	320	359	576	560	465	635	615	513	697	677
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt											
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	0										
Applications Of Capital Funding											
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
- to meet additional demand											
- to improve the level of service											
- to replace existing assets											
Increase/(decrease) in reserves	42	320	359	576	560	465	635	615	513	697	677
Increase/(decrease) of investments											
Total Applications Of Capital Funding	42	320	359	576	560	465	635	615	513	697	677
Surplus/(Deficit) Of Capital Funding	(42)	(320)	(359)	(576)	(560)	(465)	(635)	(615)	(513)	(697)	(677)
Funding Balance	0										

Community Support



Community Support

What we do

The Community Support group of activities provided by Council includes the following:

- Airport
- Community Facilities (includes Cemeteries and Public Toilets)
- Community Funding
- Economic Development and District Promotions
- Emergency Management
- Safer Communities
- Social Housing

Airport

The Council manages the Richard Pearse airport located in the Levels area of Timaru District, about 10 kilometres northwest of Timaru CBD. The airport provides a key business and community link from the district to Wellington with currently around 22 weekly return flights. The Council owns, administers and manages the asset – the main airport facility, including the terminal building and runway. It also ensures the airport is run to legislative and Civil Aviation rules and provides other services such as car parking and land for lease. Sites are leased for commercial and private aircraft hangars and aviation orientated industry.

Community facilities

Community Facilities includes cemeteries and public toilets. Council currently operates seven cemeteries for burial and cremation interments at Timaru, Temuka, Pleasant Point, Geraldine, Arundel and Pareora West. Council is also responsible for Mesopotamia and Woodbury cemeteries, which are operated by local communities.

Council provides 45 public toilet facilities throughout the district. Toilet facilities range from central city complexes that are open 24 hours, to small long drop facilities in remote areas. Services associated with public toilets (e.g. cleaning, maintenance) are managed by the Council and carried out by contract.

Community funding

Community Funding involves assisting groups with projects

and activities through various funding schemes, where they comply with Council policies. Council policy is focused on local events, rural community halls, museums and community services and on substantial donations or loans for improved or new facilities. Funding support is also provided to community groups through low interest loans. Council administers the Creative Communities Scheme supported by Creative NZ. This activity also includes internal grants for rate remissions, a sport and recreation sewer charge and over 80's swimming.

Economic development and district promotions

This activity is concerned with promoting and assisting economic development and visitor opportunities in the district. This is delivered in partnership with a Council Controlled Organisation (CCO), Aoraki Development Business and Tourism (ADBT), the economic and tourism development agency for Timaru District.

Council makes a major contribution to economic development through the provision of infrastructure and facilities and other services provided to the community. It is an advocate for district and individual businesses where needed (e.g. irrigation).

Council funds a significant portion of ADBT's work and provides financial support for events and other initiatives as they arise. ADBT's role is to provide a range of services to the local business community in South Canterbury to help facilitate business success and grow the wellbeing of Timaru District and South Canterbury. This includes business start-up advice, business skills training, advocacy work and clusters in industry sectors. ADBT has a major role in marketing South Canterbury to visitors, businesses and events. This includes the southcanterbury.org.nz website and information services in Timaru, Temuka and Geraldine. ADBT helps facilitate local business events.

Due to the work recently undertaken on an Economic Development Strategy and ongoing discussions regarding future direction, this activity is under review. Changes will be incorporated into the final activity statement prepared for the final Long Term Plan document.

Emergency management

Emergency Management is concerned with communities

being prepared, responding to and recovering from emergencies when they happen. Two key activities – Civil Defence and Rural Fire – are involved, whose role is summarised by the '4Rs': Readiness, Reduction, Response and Recovery.

Civil Defence is about developing resilient communities in an effective, adaptable and sustainable way. Creating community and agency response plans, forming strong communication networks and maximising coverage occurs within the '4Rs' framework. Planning and education means people can better understand the risks in their communities. Volunteer training and resourcing increases a community's readiness to respond. By coordinating partner emergency, health and welfare agencies, emergency events can be managed more effectively and in a manner that the community can support. TDC is an active member of the Canterbury Civil Defence Emergency Management Group (CDEM) and closely coordinates with neighbouring local authorities and other agencies to deliver services.

The Timaru District Council is a member of the South Canterbury Rural Fire District, whose role is to protect rural property and vegetation from the threat of fire. The Authority was created by Mackenzie, Waimate and Timaru District Councils, Forest Owners Group, the Department of Conservation and the New Zealand Fire Service. The South Canterbury Rural Fire District Committee was formed to meet and administer the Authority's obligations. Rural Fire provides services such as volunteer training, hazard assessment, coordination, response to and recovery from incidents.

Safer communities

The Safer Communities activity exists to enhance the safety, both now and in the future of the community. There are two distinct services provided:

- Project Turnaround (Restorative Justice)
- Safer Communities

By running particular programmes within these services the activity, together with other strategic partners, works to reduce crime, raise awareness of issues, facilitate communication for better outcomes and deliver a highly successful restorative justice programme for the Ministry of Justice.

Community Support

Why we do it

Community Support contributes to all aspects of the Council's vision. This group primarily includes activities that help:

- build strong and supportive communities
- meet specific needs for expected community facilities
- support people, organisations and the business community
- help ensure healthy communities
- assist vulnerable people in our communities
- enable prepared and resilient individuals and communities in times of adversity

Airport

Airport land is specifically designated for aerodrome purposes. The airport is a strategic asset for connecting South Canterbury residents and businesses to the rest of New Zealand and the world. It provides an essential transportation link from South Canterbury to enable movement of people, goods and services. It is also important as a base for recreational pursuits and aeronautically linked businesses.

Community Facilities

Cemeteries and Public Toilets are essential community facilities expected by district residents and visitors. Public Toilets are important to maintain public health and correct disposal of human waste. High profile public toilets can help create a good impression for visitors to the district. Cemeteries provide spaces for remembrance of loved ones and an important historical record for future generations. This also ensures public health is maintained through proper burial. Cemeteries provide some amenity values through their preservation as parkland once they have reached capacity. Local authorities also have a legal obligation under the Burial and Cremations Act 1964 to ensure sufficient cemeteries are provided.

Community Funding

Where Council policy criteria is met, community funding support helps encourage the provision of services and facilities that meet and enhance the community's social and cultural needs. This contributes to creating a more vibrant district and supports high quality events. Funding support is

also provided to a variety of cultural, social and recreational organisations that meet various district needs and contribute to enhancing the district's identity.

Economic Development and District Promotions

Economic Development is essential to enabling people and communities improve their standard of living and lifestyle. This activity supports this through helping create a vibrant and innovative business community, facilitating the creation of employment and business opportunities, encouraging and supporting business enterprise and innovation and enhancing quality of life for residents. This includes ensuring the district has a positive profile and will attract visitors, events and investment.

Emergency Management

Emergency Management is concerned with safeguarding life and property through providing a crucial coordination role to prepare for, respond to and recover from emergencies. A safer, more resilient community is promoted. This includes understanding the risks of natural hazards in communities and reducing that risk where possible through contributing to district planning and infrastructure development.

Communities and individuals are prepared through education, volunteer and staff training, relationship building and establishment of communications networks that will function in adverse conditions. A prepared and more resilient community enables the potential impacts of disaster to be reduced and quicker recovery following an emergency event.

Requirements under key legislation such as the Civil Defence Emergency Management Act 2002 and Forest and Rural Fires Act 1977 also drive local authority involvement in these activities.

Safer Communities

Safer Communities aims to enhance the safety of people in the Timaru district, both now and in the future. Activities encourage a coordinated approach to emerging district crime issues. This increases community participation, ownership and involvement in these issues, enabling effective local solutions to be developed and implemented and a reduction of negative effects. Council no longer directly mentor 'At

risk' youth, but contribute financially toward that activity with a partner agency. Working together with other agencies means strategies for reducing rates of youth crime can be implemented.

Restorative justice is a proven tool for reducing offending and improving outcomes for victims of crime. Actions contribute to maintaining and improving the image and perception of the district, both through physical actions such as graffiti removal and through addressing issues that could damage the district's reputation.

Social Housing

Social housing fills a need for adequate quality housing units that are comfortable and affordable. Provision reflects a society that cares for its most vulnerable citizens. Units provide an alternative to other providers such as central government community housing, rest homes, and the private sector. Demand for housing has remained constant with strong occupancy rates. Council policy requires social housing to be self-funding and not subsidised by other income sources, such as rates.

Community Support

Contributions to Community Outcomes

Community Support contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Airport	P	P	S		S	
Community Facilities	P		P	S		S
Community Funding		S	P	S	P	S
Economic Development & District Promotions	S	P	S	P	P	
Emergency Management	S		P	P		
Safer Communities			P	P	S	
Social Housing	P		S	S		

P – Primary contribution S – Secondary contribution

Community Support

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity and are shown in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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Airport

Noise nuisance caused by airport activities to surrounding landowners	Social Environmental	Monitor activities according to standard defined in the District Plan and respond to complaints
Deterioration of airport structures and facilities	Environmental	Facilities maintained to defined standards, guidelines and policies. Funding will be maximised to ensure appropriate maintenance of the airport facilities and structures.

Community Facilities

Rural public toilets can impact on the environment through wastewater contamination	Environmental	Rural toilets with ageing septic tanks are being replaced with self-contained Envirotoilets. To date several septic tanks have been replaced, improving the service considerably.
Public toilets can be targets for vandalism and antisocial behaviour, causing significant cost to Council	Social Economic	Anti-graffiti paint, security cameras, gating and locking toilets in recurring vandalised areas will be used as necessary
New public toilet blocks and cemeteries can be regarded as unwelcome by neighbouring property owners	Social	New toilet blocks to be constructed as far away as is practical from urban housing. Where possible screening from neighbouring properties will be provided.
Cemeteries can potentially cause contamination of waterways	Social Environmental	Consents require cemetery developments to be set back an appropriate distance from watercourses. Plantings and integration of cemeteries into the local environment to improve their aesthetics.

Community Funding

Funding is limited and not all organisations can benefit	Cultural Social Economical	Criteria are clearly outlined in Council's Donations and Loans Policy. The policy was reviewed in November 2014 and will continue to be reviewed periodically. Integrated management of community funding mechanisms combined with effective advocacy on behalf of the community at central government level.
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Community Support

Effects on community (continued)

Effect	Type of effect	How Council intends to mitigate effect
May lead to a culture of reliance on Council funding	Social	All applications are considered individually by Council committees and there is no certainty of ongoing funding for applicants

Economic Development and District Promotions

There are no negative effects from this activity		
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Emergency Management

Lack of volunteer base or adequate resourcing could put effective emergency response at risk	Cultural Social Economic	Volunteers are actively recruited and training is provided. Partnerships are formed and fostered with other agencies. The community is kept aware via education, development of community response plans and regular advertising.
Response to emergencies can have potential negative short term effects on the environment	Cultural	Environmental impacts will be mitigated where possible

Safer Communities

There are no negative effects from this activity		
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Social Housing

Existing income stream not meeting costs due to inflation, increasing fixed and maintenance costs	Social Economic	
Most units being insured for indemnity insurance only	Social Economic	If a major disaster occurs, flats will be unable to be rebuilt causing potential housing depletion in the community

Key issues for next 10 years

The Community Support group of activities covers a variety of services and functions. Although activities vary, several are subject to the same issues. This section will outline some of the issues common to all activities, and some more specific issues affecting particular activities within the group.

Meeting community expectations

This group of activities has direct contact with and impact on the community such as facilitating access to and from Timaru district via the airport, providing public toilets, responding to disasters, funding community events or programmes and providing social housing at lower than market rents. With such immediate contact with those using these services and the Council, the community expectations associated with the services are communicated directly and often. The expectation from the community is for levels of service to be maintained or higher levels of service delivered for the current level of funding. For example, expectations may be for a higher standard of public toilets or greater amounts of community funding available. It is an ongoing challenge for Council to meet these expectations in the face of increasing costs.

Some projects are planned to meet community expectations. Upgrades are planned to public toilets on Caroline Bay, Strathallan Street in Timaru CBD and King Street in Temuka. Council will continue to maintain and manage key facilities, such as cemeteries and public toilets. This includes work such as repairing damaged headstones to maintain safety in local cemeteries.

Making use of new technology

The ongoing implementation of upgraded technology is planned to continue and will improve services to the community. An example of improvements include the use of Envirotiletoilets or similar in place of old rural long drop facilities. The old facilities are planned to be replaced at the rate of one per year during the period covered by this LTP. Other examples include the use of improved heat pump technology, Eco-heaters and insulation in social housing units. These improvement programmes, together with upgraded showers

Community Support

where needed, are planned to be completed within the next three years. Use of portable IT, website portals and communications devices for Civil Defence and Rural Fire teams will allow targeted community response to occur quicker and in a more informed way.

Changing needs – Meeting demand

Activities within this group are subject to various drivers and demands. A report commissioned by Council on future population and household projections predicts a slowly growing district population, with a shift in the median age, with a significant increase in the proportion of elderly (proportion of 65+ years to rise from 20.1% to approximately 31% in 2033). Such a shift in demographics within the population will present a change in demand for Council across some of the activities within this group. Council will monitor the demand placed on services and respond appropriately as is necessary.

Council Social Housing units continue to be in demand with high waiting lists. Council plans to convert the existing Pye Courts in Temuka from bedsit to single bedroom units, enabling them to be more attractive to prospective tenants. There are no current plans or funding available to build additional units.

Deaths are projected to increase in the future as the population ages, a shift from a relatively static current death rate. While many of the district's cemeteries have sufficient space, Timaru will require a new cemetery in the future, with investigations and work underway (see Development of new cemetery sites).

Changes in legislation can impact on the delivery of services within this group. This can particularly impact on the Emergency Management (including civil defence and rural fire) and Cemeteries activities who operate within specific legislative frameworks.

Demand for community funding has been steady over the years. Demand in some areas is likely to increase, such as for over 80s swimming. Council have recently reviewed community funding policy and slightly refocused with a reduced focus on annual grants and greater emphasis on events, rural community halls, heritage and community services.

Economic Development

The district has a diverse and thriving economy covering a wide spectrum of business and industry. The economy will change according to local demand and in response to external factors such as changes in world markets. It is a key function of Council and its CCO, Aoraki Development Business and Tourism Limited (ADBT), to promote the district and encourage sustainable growth where possible. The challenge is for Council and ADBT to remain flexible and adapt to any changes in the district's economic environment to ensure the best possible outcomes for the district. Many of the activities Council undertakes make a significant contribution to economic development.

The Council and ADBT board have developed an economic development strategy to help determine future direction. Council have adopted the strategy with the intention of working with ADBT to determine how we can achieve it and who is responsible for what.

Airport – service changes coming

Air New Zealand has signaled a change to air services to Timaru from March 2016. While the frequency of flights is set to drop, the number of seats overall will increase with the use of a larger aircraft. This change in service will present different pressure points on the airport facilities than currently exist, in terms of baggage handling and car parking. It may also impact on revenue generated by the facility in landing fees. These operational matters will have to be assessed once the frequency of flights and uptake of the new services by the community is known. Upgrading of facilities can then be considered to accommodate the change in service.

Ageing social housing stock

The social housing stock currently sits at 236 units and varies in age from those built quite recently to the oldest being built 60 years ago. The programme exists to assist those in the community who have the most need for social housing. It is a self-funding activity; the rent charged is below the market level but sufficient to fund the activity. The needs of people seeking housing 60 years ago were far different to the needs of people today, and upgrading our older units is becoming increasingly necessary to meet tenant's needs.

The project to upgrade Council's social housing units will continue with upgrades to showers, ongoing renovations of units when they become vacant and ongoing insulation, heating and maintenance projects. Upgrades are taking place over time so as not to place the burden of significant rent increases on tenants. There will be a rent increase of \$5 per week across all tenancies in July 2016, after which the rent level will be reassessed. The activity intends to remain self-funding, with no ratepayer input.

Development of new cemetery sites

The Temuka cemetery has recently been expanded and now has an estimated remaining capacity of 80 years. The cemeteries in the district range in remaining capacity, from Timaru at 14 years through to Pleasant Point and Geraldine at 150 years. Council is currently developing a plan to purchase a new site to replace the Timaru cemetery. Land will be purchased with sufficient time to develop the site. Council has budgeted to investigate potential sites within the next 3 years, with a view to purchasing land in 5 to 10 years' time. Funding has been included in the 2015 LTP to achieve this.

Community Support

What we plan to do and our levels of service

1. Community facilities are well maintained, clean and safe

How we do it	<ul style="list-style-type: none"> ■ Provide, clean and maintain public toilets ■ Regularly inspect and audit public toilet cleanliness and condition ■ Public toilet facilities in high-use localities are regularly cleaned at prescribed times ■ Provide, operate and maintain Timaru Airport facilities ■ Provision and maintenance of sufficient cemetery plots and beams available for interments in four main cemeteries ■ Maintain district cemeteries, including headstone maintenance programme ■ Manage community facilities contracts, including contracts for regular maintenance and cleaning ■ Retain Civil Aviation Authority (CAA) accreditation by satisfying annual audit ■ Provision of 24-7 Customer Service Request System for public to notify Council of any shortfall in services/damage ■ Investigate and rectify community facilities complaints 				
How we measure performance	Airport users satisfaction with facility	Year 1 – 3 target			Year 4 – 10 target
		2015/16	2016/17	2017/18	2018/19 - 2024/25
		80% or greater of airport users are satisfied with the airport facility	81%	82%	83%
	Resident satisfaction with district cemeteries	80% or greater of residents are satisfied with cemeteries	No Survey	80%	80%
	Visitor satisfaction with district cemeteries	85% or greater of visitors are satisfied with cemeteries	No Survey	85%	85%
	Resident satisfaction with public toilets	60% or greater of residents are satisfied with public toilets	No Survey	61%	61%
User satisfaction with public toilets	70% or greater of users are satisfied with public toilets	No Survey	71%	72%	

Community Support

How we measure performance	Complaints about public toilet cleaning standards*	Year 1 – 3: 2015/16 – 2017/18 3 or less complaints per year	Year 4 – 10: 2018/19 – 2024/25 3 or less complaints per year
	Cemeteries contractor compliance	10 or less non-complying items per year identified during the year in contract audits	10 or less non-complying items per year identified during the year in contract audits
	Airport Civil Aviation Authority accreditation	Annual CAA accreditation audits identify no significant problems that prevent ongoing accreditation	Annual CAA accreditation audits identify no significant problems that prevent ongoing accreditation

* A complaint represents when a cleaning standard is not met, not when a request for cleaning is made. Vandalism and anti-social use of facilities can occur between cleaning, the effects of which result in a request to clean.

2. Future provision of community facilities to meet community needs and expectations is planned for

How we do it	<ul style="list-style-type: none"> Review of public toilets standards Future planning provision of upgraded or new facilities Monitor ongoing demand for and usage of facilities Capital expenditure programme for provision of new and upgraded facilities Develop future cemetery plan for Timaru cemetery 		
How we measure performance	Future development plan for main Timaru cemetery	Year 1 – 3 target: 2015/16 – 2017/18 Commence planning for a new Timaru cemetery	Year 4 – 10 target: 2018/19 – 2024/25 Purchase land for new Timaru cemetery

3. Social housing units are tenanted and well managed

How we do it	<ul style="list-style-type: none"> Maintain a waiting list, interview and place prospective tenants according to Council's eligibility criteria Manage issues associated with the social housing portfolio Maintain units as notified through the Council's service request system 		
How we measure performance	Tenant satisfaction levels	Year 1 – 3 target: 2015/16 – 2017/18 85% or greater level of satisfaction as determined by survey	Year 4 – 10 target: 2018/19 – 2024/25 88% or greater level of satisfaction as determined by survey
	Occupancy rate of social housing units	98% or greater occupancy	98% or greater occupancy
	Social housing requests for urgent service	100% of urgent service requests responded to within 24 hours	100% of urgent service requests responded to within 24 hours

Community Support

4. Provide accessible and up to date cemetery records

How we do it	<ul style="list-style-type: none"> Maintain and update electronic cemetery database 		
How we measure performance	Cemetery records updated	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		100% of cemetery records are updated within a month	100% of cemetery records are updated within a month

5. Improve individual, community and business awareness of the risks from hazards and assist them to build resilience to emergency events

How we do it	<ul style="list-style-type: none"> Educate and inform the public and businesses about the risks to their communities from hazards via presentations, media campaigns and printed material in order to improve community resilience Review Civil Defence Plan/Rural Fire Plan Identify hazards that require research for risk reduction and assist in the delivery of results from research as part of ongoing community education Assist communities in understanding the hazardscape in South Canterbury to enable them to develop appropriate and useful response plans for their communities Provide training for volunteers and staff so they can respond to emergency events in a manner that supports our communities Monitor hazard information (e.g. Rural Fire weather station) and events as they progress 		
How we measure performance	Community Response Plans (CRP)	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		<ul style="list-style-type: none"> Year 1: Rangitata Huts and Butlers Huts CRP's completed Year 2: Waipopo/Pattersons Park CRP's completed Year 3: Stratheona Huts CRP completed 	Pleasant Point CRP completed
	Emergency responders and volunteers are prepared for emergencies	Annual volunteer training schedule prepared and implemented	Annual volunteer training schedule prepared and implemented
	Annual Group Exercise	Council, staff and partner agencies participate in annual group exercise	Council, staff and partner agencies participate in annual group exercise

Community Support

6. Manage and allocated community funding scheme grants and loans

How we do it	<ul style="list-style-type: none"> Administration, promotion and management of the Council's community funding schemes, community loans and the Creative Communities Scheme Provide and manage subsidised labour schemes Assist youth through various initiatives 		
How we measure performance	Annual funding rounds	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		TDC: General grants, Substantial grants, Community Loans: 2, TDC Youth Initiatives: 2, Creative Communities Fund: 4	TDC: General grants, Substantial grants, Community Loans: 2, TDC Youth Initiatives: 2, Creative Communities Fund: 4
	% Accountability forms returned	90% or greater accountability forms are returned as required	90% or greater accountability forms are returned as required

7. Respond to existing and emerging crime trends with community sanctioned initiatives and operate Project Turnaround programme

How we do it	<ul style="list-style-type: none"> Meeting the needs of the programme participants and community by being available, flexible, culturally aware and professional Respond to crime trends with community sanctioned initiatives Networking and promoting the work of Safer Communities in the community Arrange and facilitate victim/offender conferences to achieve positive outcomes (Project Turnaround) Promote restorative justice in the community (Project Turnaround) 		
How we measure performance	Timely initiatives when crime trends identified	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Appropriate response identified within 3 months to existing or new crime issues where feasible	Appropriate response identified within 3 months to existing or new crime issues where feasible
	Ministry of Justice (MoJ) targets. Victim and offender satisfaction surveyed	100% of MoJ targets met and 100% victim and offender surveyed	100% of MoJ targets met and 100% victim and offender surveyed

Community Support

8. Contribute to the economic development of the Timaru District

How we do it	<ul style="list-style-type: none"> ■ Provide funding support for Economic Development and District Promotions ■ Monitor CCO delivery of services against Statement of Intent using Key Performance Indicators (KPIs)¹ ■ Maintain a Business friendly Council approach to customer relationships ■ Ensure economic development is a high priority in decision-making ■ Develop closer relationship between Council and ADBT ■ Finalise implementation of the Economic Development Strategy ■ Proactively facilitate and assist business development through Council processes 		
How we measure performance	CCO reporting to Council	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Quarterly reports to Council	Quarterly reports to Council

¹ KPIs will be identified as part of Economic Development Strategy implementation

Community Support

How this activity is funded

Operating expenditure for activities within the Community Support group are funded through a variety of mechanisms, as summarised in the table below:

	General Rates	Uniform Annual General Charges	Targeted rates	User fees and charges	Interest	Dividends from investments	Financial Contributions	Grants and subsidies	Other Sources
Airport	✓	✓		✓					
Community Facilities	✓	✓		✓					
Community Funding	✓	✓			✓			✓	
Economic Development and District Promotions	✓	✓						✓	
Emergency Management	✓	✓	✓					✓	✓
Safer Communities	✓	✓						✓	
Social Housing	✓	✓		✓					

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

Community Support

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
CSH1	Housing-Shower Upgrades	Project to upgrade social housing units in Council's care to have appropriate bathroom facilities. The project will be completed in 2015/16.	142,000	0	0	0
CSH2	Housing-Refurbishment	The ongoing refurbishment of the Council's social housing units to ensure they remain fit for purpose by replacing ovens, upgrading bathrooms and converting bed-sits to units.	90,000	102,500	115,500	1,173,100
CSH3	Housing-Heat Pumps	Council has allocated funding for upgrading the heating system in some Council owned units with heat pumps.	92,500	95,300	0	0
CSP1	Public Toilets-Renewals	The renewal or upgrading of public toilets within the district, including the toilet block behind the Bay Hall at Caroline Bay, the block on Strathallan Street in Timaru and the block on King Street in Temuka. In addition, rural "long drop" type toilets are to be replaced with modern environmentally friendly toilets.	48,000	71,700	84,000	329,400
CSA1	Airport-Fixtures and Furniture	Replacement and upgrading of fixtures and furniture at the Timaru Airport, including a new heat pump.	21,000	0	0	63,800
CSA2	Airport-Aviation Park Development	Airport land has been set aside for lease to aviation enthusiasts at Timaru Airport, for those who want access to the runway and a residence with an aircraft hangar attached. The project is dependent upon interest from potential lessees. Council funding will be used for fencing and road access.	0	67,600	0	0
CSA3	Airport-Water Reticulation	The replacement of the airport water reticulation system.	0	0	0	5,700
CSA4	Airport-Main Runway Shoulders Reseal	The shoulders of the main runway have degraded over time and now require resealing.	225,000	0	0	0
CSC1	Cemeteries-Timaru District Replacement Site Investigation	Land is required to replace the Timaru Cemetery and provide a facility for the future. Funding has been set aside for investigating potential sites with a view to purchasing land in about 2018.	58,000	0	525,200	3,418,800
CSC2	Cemeteries-Reseal and roading programme	Resealing and repairing roads within the district's cemeteries. This includes provision for extending the access road to the new cemetery area at Temuka.	35,500	26,200	0	91,200
CSC3	Cemeteries-Concrete Beams	Concrete beams are installed in larger cemeteries to mark plot locations and provide a base for memorials.	11,400	11,700	12,000	94,200
CSCD1	Civil Defence-Communication Equipment	The purchase of radio equipment and other electronic equipment to facilitate communications between field operatives, welfare centres and Area HQs during Civil Defence emergencies.	8,000	5,100	5,300	41,400
CDCD2	Civil Defence-Sirens	Installation of new warning sirens at Washdyke, Timaru and Waipopo/Pattersons Park	44,100	25,200	41,000	0
CSRF1	Rural Fire-Vehicles	The replacement of Rural Fire vehicles to maintain operational capabilities.	0	107,600	0	518,900
CSRF2	Rural Fire-Equipment	The purchase of radio equipment and other equipment such as generators and hoses to support the response of the district's Volunteer Rural Fire teams.	18,000	8,100	8,400	66,000
CSRF3	Rural Fire-Buildings	Development of storage and training facilities at Peel Forest and Geraldine.	0	0	63,000	0

Community Support

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	2,410	2,428	2,503	2,553	2,650	2,729	2,893	3,229	3,224	3,295	3,398
Targeted Rates (other than a targeted rate for water supply)	180	189	194	202	206	215	219	230	234	245	251
Subsidies and grants for operating purposes	178	212	217	222	228	234	241	249	257	265	275
Fees charges and targeted rates for water supply	1,564	1,623	1,694	1,750	1,796	1,845	1,899	1,957	2,019	2,087	2,160
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts	24	24	25	25	26	27	27	28	29	30	31
Total Operating Funding	4,357	4,476	4,632	4,752	4,906	5,050	5,280	5,692	5,762	5,922	6,114
Applications Of Operating Funding											
Payments to staff and suppliers	3,404	3,482	3,589	3,659	3,757	3,859	3,988	4,092	4,229	4,365	4,545
Finance costs	154	162	158	171	180	170	251	330	321	309	298
Internal charges and overheads applied	416	457	467	478	488	499	511	525	540	557	574
Other operating funding applications											
Total Applications Of Operating Funding	3,975	4,101	4,214	4,308	4,425	4,529	4,750	4,948	5,089	5,231	5,417
Surplus/(Deficit) Of Operating Funding	383	375	418	444	481	522	529	744	673	691	698
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	43	0	0	0	0	0	0	0	0	0	0
Development and financial contributions											
Increase/(decrease) in debt	108	66	53	401	(133)	(105)	3,314	(150)	(225)	(228)	(221)
Gross proceeds from the sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions											
Total Sources Of Capital Funding	150	66	53	401	(133)	(105)	3,314	(150)	(225)	(228)	(221)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	47	53	62	338	60	20	3,439	97	22	23	23
- to improve the level of service	319	370	288	429	136	142	169	207	146	151	163
- to replace existing assets	197	326	190	71	188	65	237	82	195	70	209
Increase/(decrease) in reserves	(29)	(309)	(68)	7	(37)	191	(2)	208	85	220	82
Increase/(decrease) of investments											
Total Applications Of Capital Funding	533	440	472	845	348	417	3,843	595	448	463	477
Surplus/(Deficit) Of Capital Funding	(383)	(375)	(418)	(444)	(481)	(522)	(529)	(744)	(673)	(691)	(698)
FUNDING BALANCE	0										

District Planning and Regulatory Services



 **TIMARU DISTRICT COUNCIL**
DOG PARK



District Planning and Regulatory Services

What we do

District Planning and Regulatory Services includes the following activities provided by Council:

- Building Control
- District Planning
- Environmental Health

This group is concerned with monitoring and enforcement functions across a wide cross-section of statutes, focusing on the protection of community health, safety and amenity. Another major function of the group is processing consents under the Building Act 2004 and the Resource Management Act 1991.

Building Control

Building Control is responsible for administering and implementing the provisions of the Building Act 2004 (the Act). Under the Act, TDC must maintain accreditation as a Building Consent Authority (BCA). It is responsible for processing and granting building consents, inspecting and monitoring building work, issuing Code Compliance Certificates (CCC's), issuing Certificates of Public Use (CPU's), processing Land and Project Information Memorandums, providing advice on building related matters and enforcing numerous other provisions under the Act. The Act's main purpose is to provide for the regulation of building work, the establishment of a licensing regime for building practitioners, and the setting of performance standards for buildings. The activity is concerned with balancing delivery of a customer focused service within legislative requirements, while managing the risk to Council and to the public.

District Planning

The District Planning Activity is primarily concerned with managing how land is used and how subdivision is undertaken in the district. The key tool for managing this is the Timaru District Plan. This outlines the district's resource management issues and objectives, policies, methods and rules. These will be used to achieve integrated management of the effects of the use, development, or protection of land and associated natural and physical resources of the district. On a day to day basis, the activity is concerned with providing

advice on the district planning matters, processing land use and subdivision consent applications, providing policy advice and monitoring work. The activity also provides policy advice on planning and development, conservation, design, heritage and environmental issues that affect the Timaru District.

Environmental Health

The Environmental Health activity is primarily concerned with improving, preserving and promoting public health and safety in the Timaru District. It deals with a multitude of issues such as food safety, disease containment, noise control, housing and accommodation, hazardous substances, liquor licensing, environmental nuisance, gambling control, parking enforcement and animal control. The activity is also responsible for the general administration, review and enforcement of the Timaru District Consolidated Bylaw 2013. The bylaws cover a wide variety of issues in the community that require rules, ranging from bylaw premises such as tattooists and ear piercing businesses, to overgrown or overhanging vegetation.

Council has two shared service arrangements with Mackenzie District Council and Waimate District Council, to provide environmental health and liquor licensing services.

This activity administers the District Licensing Committee which is a recent creation following the implementation of the Sale and Supply of Alcohol Act in December 2013. The Committee considers applications and renewals relating to liquor licences, including Special Licences obtained for selling liquor at events or special occasions. This function had previously been undertaken by a central licensing body in Wellington. That body, now known as Alcohol Regulatory and Licensing Authority (ARLA), exists to deal with appeals and significant enforcement matters.

Why we do it

District Planning and Regulatory Services particularly contribute to the economy, lifestyle and identity aspects of the Council's vision. The group includes activities that help ensure:

- The district's built and natural environment is safe to live, work and play in
- Building or land developments are managed in a safe and sustainable way and land is used appropriately through enforcing building and planning rules and legislation
- Negative effect of activities that may occur in the district are minimised or managed (e.g. noise, animals, overhanging trees)
- Commercial food premises practice a high standard of hygiene
- Communities and individuals are kept safe from nuisances
- The natural and built environment is protected and enhanced to promote sustainable development

Building Control

Building Control services are provided to ensure a safe residential and commercial built environment exists for people to use in accordance with the provisions of the Building Act. The Council has a responsibility as the regulator and Building Consent Authority (BCA) to ensure the purposes of the Building Act 2004 are met. This varies from inspecting and consenting building developments to strict standards set by legislation to ensuring existing buildings are safe and hazards dealt with.

District Planning

District Planning services are provided to ensure that development by people and businesses does not adversely affect the environment. The Council has a responsibility under the Timaru District Plan and Resource Management Act 1991(RMA) to manage the effects of development on the natural and physical resources of the district and protect the environment's life supporting capacity. This means that people and businesses can develop land and other resources in ways that fit with the surrounding community and environment. Decisions made by District Planning influence

District Planning and Regulatory Services

the nature of Timaru District communities and how the district will develop in the future.

Environmental Health

The Council provides environmental health services to ensure that people, communities and the environment are kept safe and nuisances are mitigated or managed. This varies from dealing with dangerous dogs to ensuring high standards of hygiene are maintained at food premises in the district to enforcing district bylaws that set out expected standards in the district. This occurs under several pieces of legislation, including the Dog Control Act, Food Act, Sale and Supply of Alcohol Act and the Health Act.

Contributions to Community Outcomes

District Planning and Regulatory Services contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Building Control		S	P	S		
District Planning	S	S	P	P	S	S
Environmental Health		P	P	P		S

P – Primary contribution S – Secondary contribution

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity in the following table:

Effect	Type of effect	How Council intends to mitigate effect
Building Control		
Cost of compliance and building consent conditions may be a barrier for some people	Social Economic	Costs are set according to Council's policy and recognise benefits are primarily to property owners and developers. Consent conditions are set by the NZ Building Code requirements.
Can be conflicting views on what is the best outcome	Economic	The Building Control Unit provides education and information on legislative and Building Code requirements
District Planning		
Enforcement of district planning requirements may impact upon economic development	Social Economic	Development proposals are subject to the District Plan and adverse environmental effects must be avoided, remedied, or mitigated. Appeal and review by the Environment Court options are available.
Cost of compliance and consent conditions may be a barrier for some people	Social Economic	Costs are set according to Council's policy and recognise benefits are primarily to property owners and developers. Consent conditions are set by the Council's District Plan and legislation.

District Planning and Regulatory Services

Effect	Type of effect	How Council intends to mitigate effect
Often conflicting views on what is the best outcome	Cultural Social Economic Environmental	Appeal and review by the Environment Court options are available
Environmental Health		
Closures due to unsafe water contamination may affect opportunity for public recreation	Social Environmental	Closures are to safeguard public health and are withdrawn when this is no longer threatened
Some people believe their rights are restricted by regulations such as those managed by this activity	Social Environmental	The Environmental Services Unit provides education and information on legislative requirements
Cost of compliance (e.g. dog fees) may be a barrier to some people and closure of premises for non-compliance could have an adverse economic effect on operators	Social Environmental	Costs are set according to Council's policy and recognise benefits are primarily to individuals or services regulated through this activity. Some fees are set by government legislation.

Key issues for next 10 years

The District Planning and Regulatory Services group cover a variety of functions and services on behalf of the Council under numerous statutes, policies and plans. The group is subject to changes in that legislative framework, as has been the case in recent times with the introduction of the Sale and Supply of Alcohol Act 2012, Psychoactive Substances Act 2013, and changes signalled to the Building Act 2004 and the Resource Management Act 1991. Key issues for the activities in this group therefore tend to relate to changes in the legislative environment. The key issues for this group of activities are described below.

Legislative change

Ongoing legislative changes to how the District Planning and Regulatory Services group delivers services occur regularly. Constantly striving to meet the new demands placed on services, while maintaining a constant level of service and skilled staff, contributes to a heavy workload on staff resources. For example, at the time of writing, changes to the Resource Management Act 1991 have been signalled by government with a view to finding efficiencies in the planning process. This includes speeding up processing while maintaining the necessary levels of protection for Council and community. Effects on Council levels of service remain unknown but the services provided currently will have to change to meet the requirements of the new legislative environment once enacted.

Another significant legislative change is the introduction of the Food Act 2014. The new requirements will increase the workload on Council Environmental Health staff in the auditing and inspection of food premises but will enhance stakeholders' proficiency and safety around food preparation systems. These changes are to be implemented before 1 March 2016.

The review of the Earthquake-Prone, Dangerous and Insanitary Building Policy 2006 is on hold pending the release of updates to the Building Act, post Canterbury earthquakes. The updates will likely be made available in the first half of 2015, at which point our own policy will be reviewed and updated to reflect the amended legislation.

District Planning and Regulatory Services

As mentioned previously, 2014 saw the introduction of the new liquor licensing regime under the Sale and Supply of Alcohol Act 2012. Council had to undertake a major shift in how this service had been delivered in the past, taking on much of the licensing decision making at the local level, when previously it had been with ARLA in Wellington. It was decided to provide a combined District Licensing Committee for Timaru, Waimate and Mackenzie Districts and systems have been developed to accommodate this arrangement. As well as the change to structure, the fees regime changed from a fixed fee model effectively subsidised by rate payers, to a risk based user pays model, which saw significant increases in fees for many stakeholders. The new regime has been operating successfully since its implementation on 18 December 2013.

Meeting changes in demand

Demand for regulatory services is influenced strongly by the economic climate. Council is required to maintain at least a minimum level of service which commits it to significant cost. Reduced demand may reduce income, meaning additional ratepayer input to maintain an adequate level of service. Local factors influencing local economic growth can also place additional pressure on services to meet legislative deadlines.

Using technology to improve our services

The introduction of new technology is planned to improve service to the community. These include Building Advisors using electronic tablets while in the field. The use of these tablets creates efficiencies during inspections, and an electronic consents process will eventually allow customers to monitor the progress of their consents applications online. Increased use of tablets is to be introduced for Environmental Health Officers and Licensing Inspectors to gain efficiencies during inspections. Increased efficiencies should lead to quicker turnaround times for building consents, inspections or any subsequent action required.

Meeting increasing customer expectations

This group of activities is founded on meeting legislative requirements to maintain public safety and a healthy and sustainable environment. Enforcing these rules can cause

tension between Council and some customers. While Council must in the first instance meet its legal obligations, it will endeavor to assist customers as much as possible within the framework that exists. Customers who pay fees for Council services under this group also have a high expectation in terms of level of service, and it can be an ongoing challenge for the Council to meet these expectations with the resources available.

Maintaining Building Accreditation and qualified staff

The TDC (Building Unit) must maintain its accreditation as a Building Consent Authority, first attained in 2008. The accreditation has to be audited and scrutinised every two years with systems and skills being assessed as such to ensure accreditation continues with International Accreditation New Zealand (IANZ). The next accreditation audit is due in February 2016. In addition to the ongoing need to meet the required IANZ standards, Building Officials now need to obtain a nationally recognised qualification by 2016, the Diploma in Building Surveying. The appropriate staff have already obtained the diploma or are studying towards it.

District Plan Review

The major issue facing the District Planning Unit for the next seven years from 2015 is the District Plan review. The District Plan is one of the core Council documents for planning the districts future in alignment with the Vision and Community Outcomes. The review itself is a major undertaking and required by the Resource Management Act 1991 every ten years. The previous District Plan preparation took thirteen years to complete. The project requires significant resources from Council and will involve ongoing consultation with the community throughout the development process.

Food Act implementation

The major issue facing the Environmental Service Unit is the increase in workload which is a likely consequence of the implementation of the new Food Act. It will increase the number of food premises subjected to a Council Health Officer's Food Control Plan audit, and therefore increase the amount of time spent on premises. The new regime once implemented will impact existing resources and will

require an increase in costs to compensate and enable the Council to carry out its statutory obligations. It has also been signalled by the Ministry for Primary Industries that a form of accreditation for Council Health Officers will be required for them to carry out food audits of Food Control Plans. The form of the accreditation and prerequisite form of competency assessment has yet to be determined.

District Planning and Regulatory Services

What we plan to do and our levels of service

1. Perform statutory functions as a regulator under key legislation

How we do it	<ul style="list-style-type: none"> Administer all legislative requirements under District Planning and Regulatory Services related legislation Meet requirements to remain accredited as a Building Consent Authority Meet requirements to gain accreditation as may be required under the Food Act 2014 		
How we measure performance	Retain accreditation as Building Consent Authority	Year 1 – 3 target: 2015/16 – 2017/18 Associated audit processes ensure accreditation retained	Year 4 – 10 target: 2018/19 – 2024/25 Associated audit processes ensure accreditation retained
	Retain accreditation as Food Registration Authority	Associated audit processes ensure accreditation retained	Associated audit processes ensure accreditation retained

2. Deliver timely, efficient processing of consents and related requirements

How we do it	<ul style="list-style-type: none"> Process and grant building consents Process and grant resource consents Process and issue Land Information Memorandums (LIMs) and Project Information Memorandums (PIMs) Process and issue other Building Act requirements (e.g. notices to fix) Process Resource Management Act requirements (e.g. alterations to designations) Allocate and maintain urban and rural numbering in the district 		
How we measure performance	Building consent processing within statutory timeframes and average processing time	Year 1 – 3 target: 2015/16 – 2017/18 100% of building consents granted within 20 working days. Average building consent processing time reduces	Year 4 – 10 target: 2018/19 – 2024/25 100% of building consents granted within 20 working days. Average building consent processing time reduces
	Resource Consent processing to take place within statutory timeframes and average processing time	100% processed within 20 working days (non-notified) or 70 working days (notified) and 90% of resource consents processed within 80% of the prescribed time Average Resource Consent processing time reduces	100% processed within 20 working days (non-notified) or 70 working days (notified) and 90% of resource consents processed within 80% of the prescribed time Average Resource Consent processing time reduces
	All Resource Consent decisions, reports and other written material are robust and defensible	Successful objections and appeals limited to less than 3 per year	Successful objections and appeals limited to less than 3 per year

District Planning and Regulatory Services

3. Provide useful, timely and consistent advice and education on building, planning and regulatory enquiries

How we do it	<ul style="list-style-type: none"> Provide advice to customers throughout consent processes and on enquiries Maintain a duty building and district planning officer Provide up to date application forms and information sheets Provide education opportunities via brochures, sector sessions and other methods 		
How we measure performance	Customer satisfaction levels from users of building services	Year 1 – 3 target: 2015/16 – 2017/18 Customer satisfaction level of 74% or greater	Year 4 – 10 target: 2018/19 – 2024/25 Customer satisfaction level of 74% or greater
	Customer satisfaction levels from users of district planning services	Customer satisfaction level of 60% or greater	Customer satisfaction level of 60% or greater
	Customer satisfaction levels from users of environmental health services	Customer satisfaction level of 80% or greater	Customer satisfaction level of 80% or greater

4. Maintain an up to date and responsive regulatory policy environment

How we do it	<ul style="list-style-type: none"> Maintain up to date knowledge of the regulatory legislative environment Review policy and Bylaws in accordance with the Policy Review Work Programme All Resource Consent related work to be of a high standard to ensure decisions are robust and defensible 		
How we measure performance	Maintain up to date knowledge of legislation and regularly review policy	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Review policies as dictated by Policy Review Work Programme and legislation	Review policies as dictated by Policy Review Work Programme and legislation

District Planning and Regulatory Services

5. Register known dogs

How we do it	<ul style="list-style-type: none"> Registration process for all known dogs in the District Follow up unregistered known dogs Investigate complaints of non-dog registration 		
How we measure performance	Percentage of known dogs in District registered	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		95% or greater of known dogs registered	95% or greater of known dogs registered

6. Ensure public buildings, building work, swimming pools, food and liquor premises inspected are safe and comply with rules

How we do it	<ul style="list-style-type: none"> Inspect building work for which consents are granted Issue code of Compliance Certificates where building work is completed to required standards Administer requirements of the Building Warrant of Fitness and Fencing of Swimming Pools regimes Inspect and/or audit registered food premises, health premises and licensed premises selling or supplying alcohol 			
How we measure performance	Carry out audits and/or inspections of registered food premises (those premises under a Food Control Plan [FCP] and those not under a FCP), bylaws premises, health premises and liquor premises	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25	
		<ul style="list-style-type: none"> Food premises: <ul style="list-style-type: none"> 80% or greater of premises on FCP's have undergone audit 80% or greater of premises not on FCP's have been inspected. 80% or greater of Health regulated premises and Bylaw regulated premises have been inspected. 100% of non-compliant premises found above subsequently become compliant. 95% or greater of liquor premises monitored annually are compliant. 	<ul style="list-style-type: none"> Food premises: <ul style="list-style-type: none"> 80% or greater of premises on FCP's have undergone audit 80% or greater of premises not on FCP's have been inspected. 80% or greater of Health regulated premises and Bylaw regulated premises have been inspected. 100% of non-compliant premises found above subsequently become compliant. 95% or greater of liquor premises monitored annually are compliant. 	
		Public buildings comply with public buildings regulations <small>(measured from an audit of 5% of public buildings conducted through the year)</small>	100% of non-compliant buildings identified by the audit have corrective action taken.	100% of non-compliant buildings identified by the audit have corrective action taken.
		Swimming pools comply with swimming pool regulations <small>(measured from an audit of 10% of swimming pools conducted through the year)</small>	100% of non-compliant swimming pools identified by the audit have had corrective action taken	100% of non-compliant swimming pools identified by the audit have had corrective action taken

District Planning and Regulatory Services

7. Investigate and respond to public complaints

How we do it	<ul style="list-style-type: none"> Respond to regulatory services complaints in a timely fashion ¹- Monitor and enforce conditions of consents 		
How we measure performance	Respond in a timely fashion to complaints¹	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Response time to complaints: 1. Routine - 100% within 10 working days 2. Urgent - 100% within 3 working days 3. Emergency - 100% within 2 hours	Response time to complaints: 1. Routine - 100% within 10 working days 2. Urgent - 100% within 3 working days 3. Emergency - 100% within 2 hours
	Compliance of resource consents with conditions issued	100% of consents monitored within 3 months of the consent being given effect to	100% of consents monitored within 3 months of the consent being given effect to

¹ response refers to contact with the complainant and not necessarily a resolution to the issue

How this activity is funded

Operating expenditure for activities within the District Planning and Regulatory Services group are funded through a variety of mechanisms, as summarised in the table below:

	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 Services	✓	✓		✓					

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

District Planning and Regulatory Services

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
DP1	District Plan Review	A major overhaul and review of the Timaru District Council District Plan. The review is prescribed to take place by legislation every 10 years and will take several years to complete.	320,000	348,300	273,100	1,842,000
RS1	Dog Control Signage	Replace and renew dog control signage in the district as required.	5,000	5,100	5,300	41,400

District Planning and Regulatory Services

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	348	293	295	302	309	317	325	335	345	357	369
Targeted Rates (other than a targeted rate for water supply)	783	1,172	1,213	1,168	1,193	1,376	1,359	1,268	1,364	1,036	1,035
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees charges and targeted rates for water supply	3,134	3,295	3,373	3,457	3,546	3,642	3,746	3,858	3,979	4,111	4,255
Internal charges and overheads recovered	8	28	28	28	28	28	28	28	28	28	28
Local authorities fuel tax, fines, infringement fees and other receipts	36	15	15	16	16	17	17	18	18	19	19
Total Operating Funding	4,309	4,802	4,923	4,970	5,092	5,379	5,475	5,506	5,735	5,551	5,705
Applications Of Operating Funding											
Payments to staff and suppliers	3,313	3,747	3,846	3,868	3,968	4,231	4,302	4,302	4,498	4,279	4,396
Finance costs											
Internal charges and overheads applied	989	1,074	1,095	1,120	1,142	1,167	1,192	1,224	1,256	1,293	1,330
Other operating funding applications											
Total Applications Of Operating Funding	4,302	4,821	4,941	4,988	5,110	5,398	5,494	5,526	5,755	5,572	5,727
Surplus/(Deficit) Of Operating Funding	6	(18)	(18)	(19)	(19)	(19)	(19)	(20)	(20)	(21)	(22)
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt											
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	0										
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	65	3	3	3	3	3	3	3	3	3	3
- to replace existing assets	15	3	3	3	3	3	3	3	3	3	3
Increase/(decrease) in reserves	(75)	(23)	(23)	(24)	(24)	(25)	(25)	(26)	(26)	(28)	(28)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	6	(18)	(18)	(18)	(19)	(19)	(19)	(20)	(20)	(21)	(22)
Surplus/(Deficit) Of Capital Funding	(6)	18	18	18	19	19	19	20	20	21	22
FUNDING BALANCE	0										

Recreation and Leisure



Recreation and Leisure

What we do

Recreation and Leisure includes the following activities provided by the Council:

- Cultural and Learning Facilities
- Parks, Recreation and Swimming Pools

The Council provides and manages several key district facilities that help meet the district's leisure and recreational needs.

Cultural and learning facilities

Aigantighe Art Gallery

The Aigantighe (pronounced egg-and-tie) Art Gallery is a public art gallery in Timaru. Aigantighe is a public art gallery that collects, exhibits, preserves, researches and educates about visual art. Its rich and growing permanent art collection is shown in the original House Gallery through revolving exhibitions, while temporary exhibitions of non-collection artworks are held in the 1978 extension. The Aigantighe is regarded as the regional art gallery of South Canterbury due to its focus on regional art both in the permanent collection and in temporary exhibition programme. The gallery is open 6 days a week and is free to visit.

South Canterbury Museum

The 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). The museum is open 6 days a week with free admission.

Timaru District Libraries

Timaru District Libraries provides public library services delivered from facilities in Timaru, Temuka and Geraldine and online. Temuka and Geraldine libraries also double as Council Service Centres, with an Information Centre at Temuka. The main Timaru library provides a public library service and coordinates branch services. Library facilities

are heavily used. In addition to borrowing, people make extensive use of facilities and resources such as study places, computers, WiFi, photocopying, faxing and historical collections for in-library reading, writing, research, relaxation and communication. The libraries are also meeting places for groups and a place for the sharing of community information.

Timaru District libraries cooperate nationally with other agencies to enable access to Interloan services and various online databases. Free broadband and computer use is provided via the Aotearoa People's Network Kaharoa, funded jointly by the government and Council. Deliveries are also made to housebound people and rest homes. Timaru Library is open seven days per week and Temuka and Geraldine Library Service Centres six days. All facilities are free to visit and membership is free to Timaru District residents.

Halls and Theatres

The Council provides the Theatre Royal in Timaru. This Category B Heritage building seats up to 1,000 people. The theatre is the premier venue for visiting cultural and entertainment shows and also available for community use.

The Council also provides or supports a number of other venues, including:

- *Facilities owned and managed solely by TDC*
These include the Caroline Bay Hall, lounge, entertainment centre and Sound Shell, Pleasant Point Hall, Temuka Alpine Energy Centre and Washdyke Community Hall and Sports Centre. These facilities are managed entirely by Council, including hall bookings, maintenance, upgrades and payment of rates and insurance.
- *Facilities owned by Council and managed by committees*
Eleven community halls are owned by Council (e.g. Clandeboye, Pleasant Valley, Taiko Halls), with a further twelve halls owned by committees (e.g. Claremont, Fairview, Seadown Halls). These halls are managed by local communities through hall committees, who are responsible for upkeep and annual expenses. The West End Hall in Timaru is also owned by Council and available to the public but leased and managed by the Masonic Lodge. Council will occasionally provide funding for major structural or capital work, or support them through existing TDC community funding schemes.

- *Facilities operated by the Council but not owned*
Since 1 February 2012, the Council has leased the Aorangi Stadium from the Aorangi Stadium Trust and will promote and manage this facility in conjunction with the CBay complex.

Parks, Recreation and Swimming Pools

Parks and Recreation

Parks and Recreation provides and manages over 540 hectares (excluding Crown leases) of parks, reserves, sports grounds and gardens throughout the district. The district's parks network is grouped into five main categories as follows:

- *Premier Parks*
Premier Parks are parks of particular significance to the district and are generally developed and maintained to a high standard. Examples are the Timaru Botanic Gardens, Caroline Bay and parts of Temuka and Geraldine Domains.
- *Sports and Recreation Parks*
Sports and Recreation Parks are primarily used for active sport and recreation and may provide for other community activities. Examples include the Pleasant Point Domain, Gunnion Square in Temuka and Aorangi Park in Timaru.
- *Neighbourhood Parks*
Neighbourhood Parks are developed urban parks and usually contain a children's playground. Examples include Cornwall Park and Lough Park in Timaru.
- *Amenity Parks*
Amenity Parks cover a wide range of purposes, from 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 Geraldine, independently managed rural domains, Patiti Point Reserve and Centennial Park in Timaru.
- *Natural Parks*
Natural Parks provide opportunities for people to experience nature. 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

Recreation and Leisure

to support the particular activities catered for. Examples include the Claremont Bush in Claremont Timaru and Pekapeka Gully in Geraldine.

Other park categories include Special Purpose Parks (e.g. Cultural Heritage Parks such as memorials and historic structures and places) and Civic Spaces. Exclusive Use Land is also leased or occupied by sporting and community groups and generally not freely available to the public.

The level of park development varies from location to location. A rural esplanade reserve or scenic reserve may have virtually no improvements, whereas a premier urban park will contain buildings, structures, lighting, paths, vehicle access ways and car parks, signs, fencing, furniture, services and a range of vegetation from grass to mature trees.

Parks encompass a number of uses such as the new area in Redruth, Timaru designated as a dog park. Outdoor events are often held using park facilities and several clubs and organisations use them for their activities, including hockey, croquet, cricket, bowling, cycling, soccer, rugby league, tennis, netball and pistol shooting.

Some recreation planning, co-ordination and provision is also managed through this activity, and is currently contracted to Sport South Canterbury. A parks strategy provides a vision for parks in the Timaru District that, while not binding, gives an indication of Council's intentions for the future provision of park land in the district.

Swimming Pools

Caroline Bay Trust Aoraki Centre (CBay) is located at Maori Park. CBay opened in July 2012. It incorporates the old Maori Park 50 metre outdoor pool and a brand new indoor complex featuring a ten lane 25 metre lap pool, a 17 metre by 11 metre programme pool, a 250 square metre 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. Pool complexes are also provided 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

Forestry

The Council manages a small forestry programme comprising mixed aged and species plantations. Forestry is planted primarily on over 238 hectares of reserve land unsuitable for other uses, with 58 separate sites. The primary species planted are Radiata Pine (65%), Douglas Fir/Oregon Pine (28%), Macrocarpa (5%) and Poplar/Other species (2%). The forestry resource is wholly owned by the Council and is operated as a land management activity, with some investment return.

Fishing Huts and Motor Camps

Council manages two fishing huts sites and four motor camps on reserve land, subject to the Reserves Act 1977. Fishing huts sites are located at South Rangitata and Stratheona near Pleasant Point. Land on which privately owned fishing huts are located is leased to hut owners, who are responsible for all hut and site maintenance.

Four motor camps are managed on domain reserves at Geraldine, Temuka, Pleasant Point and South Rangitata. Geraldine and Temuka are open permanently, while Pleasant Point and South Rangitata are seasonal. All motor camps are leased under management agreements.

Why we do it

Recreation and Leisure contribute to the economy and lifestyle aspects of the Council's vision. This group primarily includes activities that help:

- Meet the community's recreational needs
- Provide venues for sporting and recreational events
- Facilitate learning and literacy
- Enable the care and preservation of valuable art and heritage
- Encourage water confidence and competence
- Encourage a strong community identity and an active lifestyle

Cultural and Learning Facilities

Cultural and Learning Facilities are essential community facilities and enrich individual and community wellbeing. They are a necessary part of the fabric of a civilised and democratic society. They provide recreational and educational opportunities that people could not individually afford.

Facilities are a focal point for local heritage and art works. They enable access to unique local collections and a range of regional, national and international exhibitions. They are crucial to celebrating and storing our creativity, heritage and local diversity. They enable communities and individuals to research where they have come from.

District identity is enhanced and district pride stimulated through the preservation and promotion of local heritage and culture. Facilities act as visitor attractions educating about the district, including its heritage and visual art. They benefit the district economy, both through providing employment and supporting businesses and employees with information and resources.

Facilities provide shared community meeting spaces and venues for study, relaxation, learning and recreation. They are key venues for lifelong learning and an essential source for information. They build understanding and promote enjoyment of our District's heritage.

Preservation and safe storage of collections of art, objects, images, documents and information is provided through this activity for the benefit of present and future generations.

Recreation and Leisure

Provision and management of these facilities enables the Council to fulfil legal obligations in respect of donated buildings, art works, funds and heritage.

Community halls are important venues in times for emergency. Service Centres also provide access to Council services. Partnerships with local institutions, businesses and community groups enhance community ownership and pride.

Parks, Recreation and Swimming Pools

Parks and swimming pools are essential facilities for enhancing people's health and wellbeing. They enable and promote active, healthy lifestyles and greater participation. Individuals and teams are able to enjoy recreational and sporting pursuits and learn and develop skills. A controlled pool environment provides a safe venue for learning to swim, developing water confidence and generally having fun in the water. Swimming pool facilities can also have therapeutic benefits in helping heal injury and ease aches and pains. These facilities are an integral part of the fabric of the community, providing spaces for events, entertainment, recreational pursuits and other activities. They are a public

good best provided collectively, so ensuring everyone in the community has equal opportunity for access. Local parks can also provide a focus for smaller suburbs.

Parks are the 'shop window' for the district promoting its unique character, and a significant contributor to community pride. Facilities contribute to the district economy through providing employment, facilitating business opportunities and are a drawcard for visitors. Forestry provides some investment income. Parks and gardens help enhance and improve the environment, through enhancing open spaces, suppressing pest plants and animals, enabling native revegetation programmes and providing habitats for native wildlife. They also act as a carbon sink. Esplanade strips enable the filtering of contaminants to improve water quality.

Many parks are protected through legislation, their ownership status and previous Council policies. A large portion of parkland is vested in the Council under the Reserves Act 1977 for Recreation Reserve, with some also for Local Purpose, Scenic or Historic Reserves. Where vested under the Reserves Act, the Council is statutorily required to manage these reserves.

Contributions to Community Outcomes

Recreation and Leisure contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Cultural and Learning Facilities	P	P	P	P	P	S
Parks, Recreation and Swimming Pools	P	S	P	P	P	P

P – Primary contribution S – Secondary contribution

Recreation and Leisure

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity, with significant negative effects being identified in italics.

Effect	Type of effect	How Council intends to mitigate effect
Cultural and Learning Facilities		
Fees for some activities provided by these activities are unsatisfactory for some people	Cultural Social Economic	Mitigated via consultation with all affected groups and individuals where possible
Use of library collections uneven with some branch materials not circulating enough	Cultural Social Economic	Collections are floated, meaning books go to all branches according to demand from users with usage evened out
<i>Closure of local halls could adversely affect local communities</i>	Cultural Social	<i>Any proposed closure of halls would normally be initiated by the hall committee. It would be subject to prior consultation with relevant community groups and discussions with the committee to assess their ability to continue management. The closure and disposal of such halls would go through the Council's committee processes</i>
Facility upgrades can be costly and beyond the ability of the community to pay	Cultural Social Economic	Funding sources other than the ratepayer are investigated and used where possible

Parks, Recreation and Swimming Pools

Fees for this activity are unsatisfactory for some people	Social Economic	Fees are set according to Council policy based on cost. A significant proportion of facility provision is funded by rates. Some discounts are available (e.g. over 80's swim for free)
Swimming pool facilities are high energy users	Economic Environmental	Swimming pool facilities use solar heating, heat recovery technology, insulating pool covers and recycle water. This reduces water usage and retains heat, thereby using less energy and lowering the Council's carbon footprint. CBay uses a wood fired boiler to meet some of its energy needs
Forestry market is difficult to predict, potentially leading to lower returns	Economic	Returns will be maximised where possible
CBay revenue does not meet forecasts	Social Economic	Operation will be monitored on an ongoing basis to ensure a balance between level of service provided and affordability

Key issues for next 10 years

Meeting community expectations

There is ongoing pressure from the community and users for higher quality facilities and services to be provided for most of the activities under this group. The expectation is for a higher level of service for the same amount of money – in other words doing more with less. The increase in expectations is not particular to Timaru District and is a nationwide trend. Out of town visitors also expect a high quality experience, often driven by what they have experienced in other centres. Council facilities must cater for the expectations of users by remaining accessible, well maintained, engaging to a wide section of the community and by making use of technology where appropriate. Council has indicated the importance of meeting community expectations by reflecting these themes in its Vision, Community Outcomes and Strategic Priorities for the district (refer Section 1). An example of Council meeting community expectation is the renewal of the seating in the Theatre Royal, with money being put aside for the project in 2015/16 and 2016/17.

Meeting needs - changing demand

Council commissioned a study from Professor Natalie Jackson in 2013 to give some predictions as to the changes expected in Timaru District population demographic and households between 2013 and 2063. The report predicts a stable population in terms of numbers but a shift in the average age, with a significant increase in the proportion of elderly (medium prediction for proportion of 65+ in the population from 20.1% in 2013 to approximately 31% in 2033). Such a shift within the population could present challenges for Council across the activities within this group unless it monitors the relevance of service levels and changes to meet demand. Examples of changes likely required are increasing consideration given to accessibility issues to outdoor facilities, and the type and number of swimming programmes available at swimming pool facilities.

Making use of new technology

Technological change both fuels community expectations and provides new opportunities for delivery of services. Rapid

Recreation and Leisure

advances in technology have meant that facilities such as libraries and museums are effectively open virtually 24 hours a day, seven days a week. Examples of technological change impacting on these facilities include:

- Increasing digitisation of materials
- eBooks and eReaders
- Increasing availability of information from multiple sources
- Sophisticated new multimedia and IT equipment
- Social media

While technology can enhance the user experience, there is often a significant ongoing cost to maintaining new services. Technological change is challenging the traditional modes of delivery and may mean significant changes to the future level of service provision. Usage of new technology requires staff upskilling, and purchase and maintenance of new equipment. The Council will continue to monitor technological changes and introduce aspects where appropriate, and where budget and resources allow.

Changing lifestyles and encouraging physical activity

Our rapidly changing lifestyles have meant that many people are time poor. Changing work patterns, the ability to access information anywhere anytime, and a vast array of information accessible are all impacting on the nature of the services being delivered. Physical activity in particular is an aspect of daily life diminishing in today's society. Provision of high quality facilities and programmes helps facilitate improved health outcomes for society and develop skills and confidence in individuals, while fostering a sense of belonging and providing opportunity to socialise.

South Canterbury Museum redevelopment and addressing collection storage issues

Over the last few years, we have been working on finding solutions to issues faced by the museum, art gallery and library relating to issues covered in this section relating to rapidly growing collections, storage space and modernisation.

The South Canterbury Museum houses an extensive collection. It began in 1954 as a voluntary operation. Over the years, it has evolved into a professionally run museum serving the wider South Canterbury region. The complex consists of

the original Pioneer Hall (octagonal shaped building) and a collection wing added in 2000.

The current museum building has reached the limits of its suitability as a museum space. Alongside those issues described above, there are less than ideal exhibition spaces and a lack of adequate work spaces. Parts of the building do not meet modern museum standards. The museum also desires to expand as a space for visiting exhibitions and as a visitor attraction to South Canterbury.

Collections at both the Aigantighe Art Gallery and South Canterbury Museum are held in climate controlled environments that meet professional, international standards. Ongoing conservation work is required for parts of the collections at both venues to maintain it for future generations.

Collection storage is nearing capacity at both the art gallery and museum. Further bequests are expected at both venues. A strategy around future storage capacity for these facilities is being investigated with options to be explored by Council, such as off-site storage or expansion of the current facilities.

Investigations are ongoing as to the best way to manage these issues and develop these facilities into the future. Funding has been proposed in the plan for a museum upgrade to commence construction in 2018. There are number of options for a proposed redevelopment. Funding is also proposed for a new Aigantighe art store in 2017.

Climate change

Changes in climate conditions and the increasing frequency of extreme weather events can potentially affect the delivery of some services. Effects might include:

- Coastal erosion of footpaths and coastal plantings.
- Increased frequency of flooding or drought and the consequences of those changes on parks and reserves in terms of damage and maintenance.
- Wind damage to Council owned plants and trees.
- Increased or decreased rates of vegetation growth due to changing climate and the subsequent impact on maintenance.

Recreation and Leisure

What we plan to do and our levels of service

1. Recreation and leisure facilities, programmes and materials are accessible to district residents, schools and visitors

How we do it	<ul style="list-style-type: none"> Ensure cultural and learning facilities, parks and swimming pools are accessible and open to the community and visitors according to opening hours Provide access to view physical collections at the museum and art gallery through exhibitions and online Provide access to physical collections at the library facilities and online 			
How we measure performance	Year 1 – 3 target:			Year 4 – 10 target:
	2015/16	2016/17	2017/18	2018/19 – 2024/25
Visitors to the Art Gallery per year	21,000 visitors or greater	21,000	22,000	22,000
Online users Art Gallery	Number of online users increases annually	Number of online users increases annually	Number of online users increases annually	Number of online users increases annually
Users per year at Museum	23,000 visitors or greater	24,000	25,000	5% increase per annum
School student users at the Museum per year	4,000 school users or greater	To be confirmed: Dependent on external funding	To be confirmed: Dependent on external funding	To be confirmed: Dependent on external funding
	Year 1 – 3 target: 2015/16 – 2017/18			Year 4 – 10 target: 2018/19 – 2024/25
Online users Museum/Art Gallery	Number of online users increases annually			Number of online users increases annually
School visits to the Art Gallery per year	50 or greater school visits per year			50 or greater school visits per year
Library visits per capita per year	12.3 or greater visits per capita annually			12.3 or greater visits per capita annually
Library issues of materials per year	690,000 or greater issues per year			690,000 or greater issues per year
Aotearoa People's Network Kaharoa (APNK) Wifi library sessions per year	103,000 or greater sessions per year			103,000 or greater sessions per year
Stock turnover at Libraries per year	4 or greater average issues per item per year			4 or greater average issues per item per year

Recreation and Leisure

2. Provide a high quality experience at district recreation and leisure facilities

How we do it	<ul style="list-style-type: none"> ■ Ensure cultural and learning facilities, parks and swimming pools are accessible, clean and well maintained for the community and visitors ■ Provide skilled staff to assist with research queries and access to research resources ■ Provide quality print and digital collections and online resources made findable and accessible 7 days a week in Timaru and 6 days a week in Temuka and Geraldine ■ Provide an annual programme - of exhibitions, displays and events - at all facilities 				
How we measure performance	Year 1 – 3 target:			Year 4 – 10 target:	
	Overall satisfaction with Recreation and Leisure facilities:	2015/16	2016/17	2017/18	2018/19 – 2024/25
	Art Gallery	80% or greater of residents are satisfied	No survey	80% or greater	80% or greater
	Libraries	91% or greater of residents are satisfied	No survey	92% or greater	92% or greater
	Museum	80% or greater of residents are satisfied	No survey	80% or greater	80% or greater
	Parks and Recreation	90% or greater of residents are satisfied	No survey	90% or greater	90% or greater
	Swimming Pools	80% or greater of residents are satisfied	No survey	85% or greater	85% or greater

Recreation and Leisure

How we measure performance	Visitor/User satisfaction with Recreation and Leisure facilities:	Year 1 – 3 target:			Year 4 – 10 target:
		2015/16	2016/17	2017/18	2018/19 – 2024/25
	Art Gallery	90% or greater of residents are satisfied	No survey	90% or greater	90% or greater
	Libraries	97% or greater of users are satisfied	No survey	98% or greater	98% or greater
	Museum	95% or greater of visitors are satisfied	No survey	95% or greater	95% or greater
	Parks and Recreation	92% or greater of user/visitors are satisfied	No survey	92% or greater	92% or greater
	Swimming Pools	75% or greater of visitors/users are satisfied	No survey	75% or greater	75% or greater

Recreation and Leisure

3. Recreation and leisure facilities provide regular and varied services, exhibitions and programmes to support community wellbeing

How we do it	<ul style="list-style-type: none"> ■ Mount, research and promote short and long term exhibitions at the Aigantighe Art Gallery and South Canterbury Museum ■ Provide school holiday programmes at all cultural and learning facilities ■ Promote cultural and learning facilities public programmes and services ■ Provide formal education programmes for schools in museum and around the region (LEOTC-funded) ■ Provide Learn to Swim and other swimming and recreational programmes to the community ■ Manage a recreation contract with Sport South Canterbury 															
How we measure performance	Provide holiday programmes at the Art Gallery, Libraries and Museum	Year 1 – 3 target: 2015/16 – 2017/18		Year 4 – 10 target: 2018/19 – 2024/25												
		4 holiday programmes provided annually		4 holiday programmes provided annually												
	Online database 'hits' at district libraries	59,000 or greater hits per year		59,000 or greater hits per year												
	Annual exhibitions at the Art Gallery	16 or greater exhibitions per year		16 or greater exhibitions per year												
	Presentations and published information annually by the Museum	5 or greater presentations, 50 external articles, 500 items added to collections online webpage and 30 Facebook posts		5 or greater presentations, 50 external articles, 500 items added to collections online webpage and 30 Facebook posts												
	Aqua Fitness programmes provided at Swimming Pools per year	300 or greater programmes provided per year		300 or greater programmes provided per year												
	Swimming lessons provided at Swimming Pools per year	20,000 or greater lessons provided per year		20,000 or greater lessons provided per year												
	Annual exhibitions at the Museum	<table border="1"> <tr> <td colspan="3" data-bbox="842 962 1285 1010">Year 1 – 3 target:</td> <td data-bbox="1296 962 1733 1010">Year 4 – 10</td> </tr> <tr> <td data-bbox="842 1018 981 1050">2015/16</td> <td data-bbox="992 1018 1131 1050">2016/17</td> <td data-bbox="1142 1018 1285 1050">2017/18</td> <td data-bbox="1296 1018 1733 1050">(2018/19 – 2024/25)</td> </tr> <tr> <td data-bbox="842 1058 981 1134">3 to 4 exhibitions per year</td> <td data-bbox="992 1058 1131 1134">3 to 4 exhibitions per year</td> <td data-bbox="1142 1058 1285 1134">4 exhibitions per year</td> <td data-bbox="1296 1058 1733 1134">4 exhibitions per year</td> </tr> </table>			Year 1 – 3 target:			Year 4 – 10	2015/16	2016/17	2017/18	(2018/19 – 2024/25)	3 to 4 exhibitions per year	3 to 4 exhibitions per year	4 exhibitions per year	4 exhibitions per year
	Year 1 – 3 target:			Year 4 – 10												
2015/16	2016/17	2017/18	(2018/19 – 2024/25)													
3 to 4 exhibitions per year	3 to 4 exhibitions per year	4 exhibitions per year	4 exhibitions per year													

Recreation and Leisure

4. Recreation and leisure facilities are safe, fit for purpose and well maintained

How we do it	<ul style="list-style-type: none"> ■ Maintain facilities, parks buildings and assets to established standards ■ Provide sports grounds for seasonal use for various sports and recreational activities ■ Periodic replacement or refurbishment of plant to maintain existing level of service ■ Provide safe, modern buildings and community spaces 		
How we measure performance	Facilities meet legislative safety requirements (Art Gallery, Libraries, Museum, Swimming Pools, Theatre Royal)	Year 1 – 3 target: 2015/16 – 2017/18 Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current	Year 4 – 10 target: 2018/19 – 2024/25 Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current
	Annual maintenance programme at Art Gallery, Libraries, Museum, Swimming Pools, Theatre Royal	100% maintenance and work programme achieved within budget and timeframes	100% maintenance and work programme achieved within budget and timeframes
	Sports field grass lengths maintained within specified conditions	95% compliance with sports field grass length contract conditions	95% compliance with sports field grass length contract conditions
	Closures of playground equipment due to safety issues	No playground equipment closures due to safety issues	No playground equipment closures due to safety issues



Recreation and Leisure

5. Collections of local heritage and art objects, records and information preserved for and available to the community and visitors

How we do it	<ul style="list-style-type: none"> ■ Maintain and improve collection care, documentation and access ■ Accept new collection items in line with museum and art gallery collection policies ■ Catalogue and preserve art work and history collections ■ Document and care for the collections to a high standard 			
How we measure performance	Cataloguing and re-cataloguing of new acquisitions and existing collection works at the Art Gallery	Year 1 – 3 target: 2015/16 – 2018/19		Year 4 – 10 target: 2019/20 – 2024/25
		All new acquisitions are catalogued, 50 collection works are re-catalogued annually		All new acquisitions are catalogued, 50 collection works are re-catalogued annually
	Preservation of art works at the Art Gallery	3 or greater art works conserved through budgeted funding and from funding from Friends of the Aigantighe annually		3 or greater art works conserved through budgeted funding and from funding from Friends of the Aigantighe annually
	Acquisitions per year at the Museum	Targeted acquisitions are made in alignment with the Museum Collection Policy		Targeted acquisitions are made in alignment with the Museum Collection Policy
	% of collection items held in acceptable conditions at the Museum	Year 1 – 3 target:		Year 4 – 10 target:
	% of collection items documented to acceptable standards at the Museum	2015/16	2016/17	2017/18
	90% or greater held in acceptable conditions	95% or greater	95% or greater	95% or greater
	85% or greater of collection documented	90% or greater	95% or greater	95% or greater

Recreation and Leisure

6. Develop and maintain Recreation and Leisure facilities to meet future expectations and demand

How we do it	<ul style="list-style-type: none"> Develop future development plans for all cultural and learning facilities Maintain and provide for quality outdoor community spaces Encourage active lifestyles by providing for off road transport options 				
How we measure performance		Year 1 – 3 target:			Year 4 – 10 target:
	% of long term displays modified at the Museum	2015/16 5% or greater	2016/17 40% or greater	2017/18 2% or greater	2018/19 – 2024/25 Between 2 – 50%
	Length of off road walking and biking tracks	48km of off road walking and biking tracks	49km of off road walking and biking tracks	51km of off road walking and biking tracks	65km of off road walking and biking tracks
		Year 1 – 3: 2015/16 – 2017/18			Year 4 – 10: 2018/19 – 2024/25
	Playgrounds per 1,000 residents under 15 years of age	0.93 playgrounds per 1,000 residents under 15 years of age			0.9 playgrounds per 1,000 residents under 15 years of age
	Park hectares per 1,000 residents	12.5 park hectares per 1,000 residents			12.5 park hectares per 1,000 residents
Trevor Griffiths Rose Garden and Timaru Botanic Gardens retained as Gardens of Significance	1 Garden of National Significance and 1 Garden of Significance			1 Garden of National Significance and 1 Garden of Significance	

Recreation and Leisure

How this activity is funded

Operating expenditure for activities within the Recreation and Leisure group are funded through a variety of mechanisms, as summarised in the table below:

	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 and Recreation	✓	✓	✓	✓			✓		✓

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



Recreation and Leisure

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RLDL1	Libraries - Purchase Books and Resources	Funding used for the purchase of books and resources to ensure the district's libraries are able to deliver a high level of service to the community.	350,000	353,500	357,100	2,767,200
RLDL2	Libraries - Dowling Bequest	Funding provided by the Dowling bequest for the purchase of Christian books.	3,000	3,100	3,200	20,800
RLDL3	Libraries - MacKay Bequest	Funding provided by the MacKay bequest for the purchase of art literature.	7,000	7,200	7,400	57,900
RLDL4	Libraries - Equipment/ Furniture	Purchase of equipment and furniture for the district libraries and service centres.	24,000	4,100	4,200	35,200
RLDL5	Libraries - Timaru Library Car Park Resurfacing	The resurfacing of the Timaru Library car park.	0	0	0	44,300
RLDL6	Libraries – Self-Check Out	The installation of a self-check out system at the Timaru Library.	0	32,300	50,900	
RLDL7	Libraries - Replacement of Library Carpets	As carpets in the district's libraries come to the end of their useful life they will be replaced.		46,100	115,500	120,200
RLDL8	Libraries - Replacement of Security System	Replacement of the security system at district libraries.	96,000	0	0	0
RLDL9	Libraries - Timaru Library Heating System Upgrade	Upgrade of the heating system for the Timaru Library to ensure there is adequate heating for users.	0	0	5,300	0
RLDL10	Libraries - Timaru Library Roof	The roof of the Timaru Library is approaching the end of its useful life and is to be replaced.	160,000	163,900	315,100	0
RLAG1	Art Gallery - Sevicke-Jones Bequest	Funding used for the purchase of art works from the Sevicke-Jones bequest.	600	600	600	5,000
RLAG2	Art Gallery - Lattimore Bequest	Funding used for the purchase of art works from the Lattimore bequest.	2,200	2,300	2,300	18,300
RLAG3	Art Gallery - Art works	Funding used for the purchase of art works from rates.	6,200	6,400	6,500	51,300
RLAG4	Art Gallery - Building Renewals	Refurbishment of Art Gallery buildings.	0	0	0	50,200
RLAG5	Art Gallery - House Lighting Upgrade	The Aigantighe Art Gallery lighting in the main house is to be upgraded to improve the user experience.	40,000	0	0	0
RLAG6	Art Gallery - Furniture and Equipment	Purchase of furniture and equipment for the art gallery.	12,000	5,100	15,800	75,600
RLAG7	Art Gallery - Extend Gallery Storage	Additions/extensions to the Art Gallery's art stores for growing collection to ensure art works are housed in suitable conditions.	0	0	504,200	0
RLAM1	Museum - Exhibition Upgrades	Upgrade of exhibition areas in the South Canterbury Museum to ensure the continued delivery of a high level of service.	0	0	78,800	259,200
RLAM2	Museum - Security System	Replacement of the security system at the museum in 2019/20.	0	0	0	33,200
RLAM3	Museum - Smoke Detection System	Replacement of the smoke detection system at the museum in 2018/19.	0	0	0	43,100

Recreation and Leisure

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RLAM4	Museum - Shelving/Map Units	Funding for further shelving and map units to allow for the growing collection of large paper items at the museum.	17,500	2,600	8,400	0
RLAM5	Museum - Theatre AV System	Refurbishment of the museum theatre AV system.	20,000	0	0	0
RLAM6	Museum - Replace Dehumidifier/Heating	Replace the museums dehumidifiers and heating system to ensure the right environment for storing the districts heritage is maintained.	0	45,500	55,900	0
RLAM7	Museum - Office Furniture, Fittings and Equipment	The replacement of office furniture, fittings and equipment as required.	1,500	1,500	1,600	12,400
RLAM8	Museum - Off Site Storage	Development of an off site storage area in a suitable building to house Museum collection items.	0	71,700	73,500	0
RLAM9	Museum - Building redevelopment	Redevelopment of the South Canterbury Museum with redevelopment option yet to be decided. Options include extending or rebuilding the current building, or building a facility elsewhere for exhibitions and retaining the current building for storage, exhibition development and research.	0	41,000	63,000	10,967,600
RLHT1	Halls & Theatres - Curtains/ Flying System/Battens/Seats	The seating in the Theatre Royal is more than 50 years old. It is to be replaced with modern seating in 2016/2017; with the curtains, battens and flying system also to be upgraded.	0	358,600	210,100	103,700
RLHT2	Halls & Theatres - North Side Car Park and walkway upgrade	Demolition of old shops at 126/128 Stafford Street followed by car park development on the north side for parking of trucks for theatre productions and also buses and cars for those attending shows. Also upgrade to walkway on south side of the Theatre Royal, including security lighting.	10,000	0	0	44,300
RLHT3	Halls & Theatres - Foyer Carpet	Replacement of the foyer carpet in the Theatre Royal.	45,000	0	0	0
RLHT4	Halls & Theatres - Renewals	Renewals of stage lighting at the Theatre Royal as required, with the intention to slowly convert to LED stage lighting as bulbs fail.	7,000	7,200	7,400	82,500
RLHT5	Halls & Theatres - Community Centre Upgrades	The replacement of the Pleasant Point Community Hall roof.	71,500	0	0	0
RLHT6	Halls & Theatres - Caroline Bay Hall Roof Renewal	Maintenance of Caroline Bay Hall roof.	0	66,600	0	0
RLHT7	Halls & Theatres - Furniture and Equipment Replacements	Replacement of furniture and equipment in any community halls in the district as required.	19,000	4,100	4,200	33,000
RLSP1	Swimming Pools - Geraldine Pool Renewals	Renewals of heating plant and equipment at the Geraldine Pool.	180,000	4,800	0	0
RLSP2	Swimming Pools - Temuka Pool Upgrade/Renewal	The 33m Temuka swimming pool is to be upgraded and refurbished with a 25m pool and a learner's pool. The bulk of the work will take place in 2018/19.	20,000	0	110,600	377,200

Recreation and Leisure

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RLSP3	Swimming Pools - Caroline Bay Trust Aoraki Centre – Outdoor pool	The plant for the heating and filtration of the 50m outdoor pool at CBAY is 46 years old and needs replacing. Consultants will be engaged in 2015/16 with work planned to take place in 2016/17.	198,000	998,900	26,300	355,400
RLPR1	Parks and Recreation -Courts Resurfacing	Projects to resurface playing courts in the district. Projects include resurfacing of the tennis/netball courts at Pleasant Point (former Pleasant Point High School site) in 2015/16. Together with the Association of Pleasant Point Sports, the Council will develop these courts to provide a surface capable of supporting multiple sports. Also included is resurfacing of courts at the Temuka Domain and Caledonian Track in Timaru, subject to club contribution.	389,600	163,000	231,100	0
RLPR2	Parks and Recreation -Structures	Replacement of retaining walls, bridges and minor structures in the district's parks.	55,300	25,600	217,900	495,900
RLPR3	Parks and Recreation -Reseal Programme	Resurfacing of the hard surfaces in the district's parks, as they come to the end of their useful life.	250,000	189,500	105,000	1,651,900
RLPR4	Parks and Recreation -Replace/Install new Playground Equipment & Under-surfacing	Replacement of playground equipment and under-surfacing in the district's parks and the installation of new equipment.	55,400	77,300	61,900	1,541,800
RLPR5	Parks and Recreation -Furniture and Signs	Replacement and installation of new park furniture and signage	29,000	20,100	21,700	233,800
RLPR6	Parks and Recreation -Fences	Replacement of fences in the district's parks.	15,500	15,900	16,300	128,100
RLPR7	Parks and Recreation -Services	Replacement of parks services such as water mains, drains and culverts.	19,000	13,200	12,900	215,300
RLPR8	Parks and Recreation -Rural Plantings	Rural plantings at the district's parks.	3,300	3,400	3,500	27,400
RLPR9	Parks and Recreation -Temuka Domain Development	The continuing re-development of the Temuka Domain. Capital expenditure includes roading, carparks, relocate monuments, planting, earthworks, aviary alterations, footpaths and signage.	152,900	156,600	160,600	1,262,900
RLPR10	Parks and Recreation -Shared Urban Tracks	The implementation and development of the Off-road walking and biking strategy.	106,000	108,600	111,300	875,600
RLPR11	Parks and Recreation -Walkway Esplanade Enhancement	The redevelopment of walkways and planting along esplanade strips.	32,800	33,600	34,500	270,900
RLPR12	Parks and Recreation - Pleasant Point Domain carpark	Improvement to carparking on the State Highway 8 side of the Domain for sports people and spectators using the new facilities for cricket and football.	0	61,500	0	0
RLPR13	Parks and Recreation - Esplanade Reserves Acquisition	Purchase of land for esplanade reserves.	49,100	50,300	51,600	405,700

Recreation and Leisure

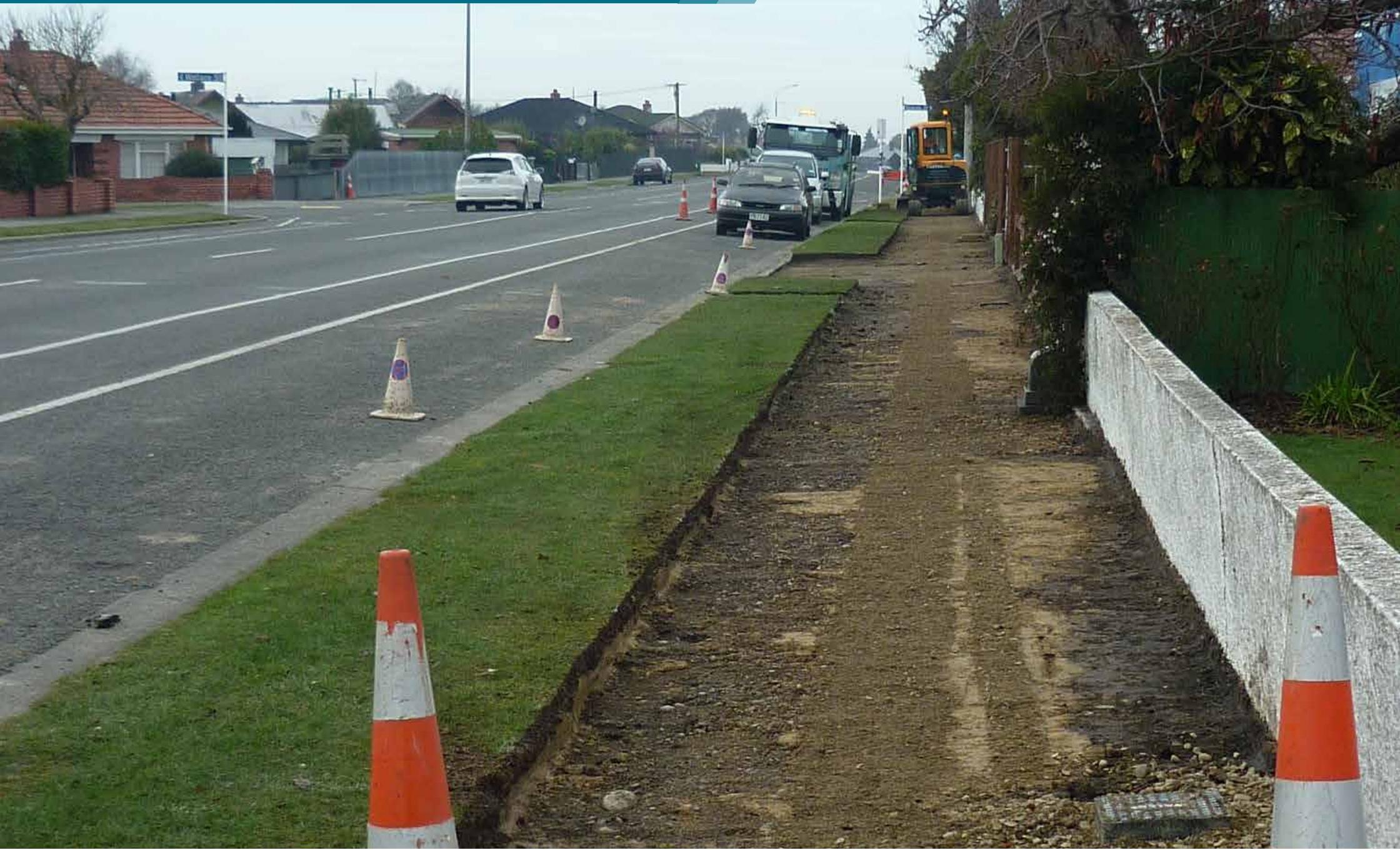
ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RLF1	Forestry -Fencing Renewals	Renewals of fencing in and around Council owned forest land.	37,800	7,400	8,800	124,800
RFFH1	Fishing Huts - Stratheona CD Siren	Installation of a civil defence siren at the Stratheona Fishing Huts	0	0	0	33,200
RLMC1	Motor Camps -Renewals	The replacement of power supply equipment in the district's motor camps.	36,000	36,900	37,800	78,700
RLMC2	Motor Camps -Road Reseals	Resealing of roads within the district's motor camps as required.	0	0	15,800	34,200
RLMC3	Motor Camps - Pleasant Point Renewals	Funding for maintenance such as painting or new carpet at the Pleasant Point motor camp.	3,500	0	0	0

Recreation and Leisure

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	8,976	9,371	9,856	10,250	10,741	11,129	11,913	12,084	12,448	12,869	13,218
Targeted Rates (other than a targeted rate for water supply)	1,964	2,021	2,045	2,083	2,096	2,119	2,148	2,171	2,209	2,234	2,268
Subsidies and grants for operating purposes	31	113	48	6	7	7	7	7	7	8	8
Fees charges and targeted rates for water supply	3,217	3,213	3,178	3,252	3,269	4,023	3,637	3,569	3,694	4,070	3,696
Internal charges and overheads recovered	196	159	159	159	159	159	159	159	159	159	159
Local authorities fuel tax, fines, infringement fees and other receipts	27	28	22	20	19	23	26	27	26	33	38
Total Operating Funding	14,411	14,905	15,307	15,770	16,290	17,460	17,889	18,017	18,544	19,373	19,385
Applications Of Operating Funding											
Payments to staff and suppliers	9,811	10,166	10,346	10,539	10,932	11,090	11,626	11,942	12,208	12,757	13,026
Finance costs	993	1,001	1,028	1,038	1,110	1,246	1,372	1,385	1,398	1,407	1,396
Internal charges and overheads applied	1,279	1,312	1,339	1,370	1,399	1,430	1,463	1,502	1,543	1,589	1,636
Other operating funding applications											
Total Applications Of Operating Funding	12,083	12,479	12,713	12,947	13,441	13,766	14,461	14,829	15,149	15,752	16,058
Surplus/(Deficit) Of Operating Funding	2,328	2,426	2,594	2,824	2,849	3,694	3,428	3,188	3,394	3,621	3,328
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	500	90	80	155	75	5,500	0	0	0	0	0
Development and financial contributions	0	55	0	0	0	0	0	0	0	0	0
Increase/(decrease) in debt	(153)	(768)	(768)	662	1,034	3,565	204	188	206	47	(391)
Gross proceeds from the sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions											
Total Sources Of Capital Funding	347	(623)	(688)	817	1,109	9,065	204	188	206	47	(391)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	356	273	374	866	1,285	10,214	242	261	233	241	250
- to improve the level of service	494	272	461	419	261	280	242	274	251	260	265
- to replace existing assets	1,718	1,981	2,356	1,834	1,402	1,066	978	1,209	1,168	1,225	1,330
Increase/(decrease) in reserves	107	(722)	(1,284)	522	1,009	1,199	2,169	1,632	1,948	1,941	1,092
Increase/(decrease) of investments											
Total Applications Of Capital Funding	2,675	1,803	1,906	3,641	3,958	12,759	3,632	3,376	3,600	3,667	2,937
Surplus/(Deficit) Of Capital Funding	(2,328)	(2,427)	(2,594)	(2,824)	(2,849)	(3,694)	(3,428)	(3,188)	(3,394)	(3,621)	(3,328)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Roading and Footpaths



Roading and Footpaths

What we do

Roading and Footpaths includes the following activities provided by Council:

- Roothing and footpaths
- Cycleways and walkways

Roothing and Footpaths is concerned with provision of the roading and footpaths network throughout the district.

Timaru District acts as a regional transportation hub, servicing significant agricultural areas, associated processing plants and a significant port operation. Roothing and Footpaths delivers both assets (such as roads, signs, and infrastructure) and non-asset functions (such as street cleaning, garden/berm maintenance, temporary traffic management and road safety initiatives).

Council currently manages over 1,700km of sealed and unsealed roads, 289 bridges, 309km of footpath, drainage facilities (e.g. soak pits, culverts), street furniture, signs, bus stops, carparks, traffic signals, kerb and channel, 4,665 street lights, road marking and other minor structures.

Funding for the management and maintenance of the roading and footpaths network is provided from rates, loans, and user charges together with financial assistance received from central government through the New Zealand Transport Agency (NZTA). The NZTA is also responsible for the State Highway network.

Overall management of the facilities is provided by the Council, with operational work carried out by contractors. The activity also includes managing the parking asset (e.g. parking meters and carparks). Monitoring parking compliance in the district is carried out by the Regulatory Services Group.

Delivery of the Transport Activity is influenced by a complex array of Government policies, national and regional strategies and legislative framework. The Council also has several strategies that help guide delivery, headlined by the Timaru Transportation Strategy, with other strategies for active transport, demand management, road safety, lifecycle management and sustainable transport.

Council provides many cycleways and walkways throughout the district. These range from cycleways in the road corridor, to combined walkways and cycleways that are off-street,

such as beside urban and rural streams. Off road walkways and cycleways are often managed jointly between the Parks and Land Transport units. Strategies, such as Active Transport Strategies and the Off-Road Walking and Cycling Strategy contribute to the direction for this activity.

Why we do it

Quality roading and footpaths infrastructure is critical for community wellbeing in the Timaru District. It allows communities to connect and receive services. Roothing and Footpaths is a core function of Council and the activity aims to achieve the following vision:

"We will provide a Transport System that promotes Community Prosperity."

Roothing and Footpaths provides access for the movement of people and goods, access to properties, public corridors for utility services, and is integral to prosperity, growth and connected communities. An efficient transport network is critical to support businesses to enable efficient freight movement and a prerequisite for attracting new enterprises. It significantly contributes to current and future economic growth. Roothing infrastructure is essential for maintaining and facilitating road based utility infrastructure (e.g. power, telecommunications, gas, water, wastewater, stormwater). It allows visitors to travel through and around the district and district residents to visit other locations.

The network facilitates community interaction through providing access to places of work, training and interests (e.g. schools, recreational facilities, attractions). Good networks enhance communities as places to live. Adequate parking facilities are essential to local businesses.

Road corridors are public spaces. The Council is statutorily defined as the Road Controlling Authority (RCA) and acts as the custodian of the road corridor. There are numerous legislative requirements that Council must consider and comply with.

The activity is working towards sustainability through such actions as making travel routes more efficient, providing active transport infrastructure (e.g. walkways, cycleways), promoting active transport modes (e.g. walking, cycling), education, developing travel plans for schools, workplaces and events, upgrading transport assets to be more energy efficient (e.g. street lights), promoting public transport use and providing associated infrastructure (e.g. bus shelters) and use of recycled or reusable materials for construction.

The transport network helps encourage healthy lifestyles by supporting active transport modes. It also enables delivery of

Roading and Footpaths

public passenger transport options. A network of formed and unformed roads provides ongoing public access to the natural environment.

Cycleways and Walkways are often integrally tied into the roading and footpaths network. Many of the reasons for involvement in that activity also apply. Good networks enhance communities as places to live and provide opportunity to use active transport modes, such as cycling and walking.

Contributions to Community Outcomes

Roading and Footpaths contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Roading and footpaths	P	P	S	P	S	S
Cycleways and walkways	P	S	P	P	S	S

P – Primary contribution S – Secondary contribution

Effects on community

The Roothing and Footpaths activity can have a range of effects on the community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading "Why we do it" previously. Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Roothing and Footpaths		
Road and environment factors can contribute to crashes, particularly those that involve loss of control	Social Economic Environmental	<ul style="list-style-type: none"> Monitor through Crash Analysis System Develop and implement crash reduction studies Maximise funding for road safety and minor safety programmes
Amenity value affected by design of land transport facilities	Cultural Social Economic Environmental	<ul style="list-style-type: none"> Managed through community consultation, good urban design and well defined standards
Contaminated road water runoff causing environmental degradation	Environmental	<ul style="list-style-type: none"> Managed through contracts, standards and policies Monitor work done and possible contaminated road water runoff Encourage off road stock corridors and road underpasses Stormwater treatment initiatives e.g. rain gardens

Roading and Footpaths

Effect	Type of effect	How Council intends to mitigate effect
Dust from unsealed roads and noise can affect surrounding land, properties and the environment	Social Economic Environmental	<ul style="list-style-type: none"> ■ Managed through standards and policies ■ Maximise funding and commitment to seal extension programme where possible ■ Use of limestone, and review of dust suppressant option ■ Use of smooth surfaces in urban areas ■ Promotion of active and alternative transport options
Increase in traffic volumes leads to congestion on roads contributing to greater travel times and associated costs	Cultural Social Economic Environmental	<ul style="list-style-type: none"> ■ Monitor traffic counts ■ Increase the availability, options, and infrastructure for active and alternative transport ■ Promotion of and education about active and alternative transport options
Road deterioration where renewals are not completed affects vehicles through increased wear and associated costs	Cultural Social Economic Environmental	<ul style="list-style-type: none"> ■ Managed through maintenance contracts, standards and levels of service ■ Maximise funding for maintenance and renewals ■ Good Road Assessment and Maintenance Management (RAMM) data ■ Forward planning of works
Insufficient road corridor space for non-vehicle users such as utilities	Social Economic Environmental	<ul style="list-style-type: none"> ■ Managed through standards, guidelines and policies ■ Co-ordination of programmes between transport and utilities ■ Good urban design to protect the road carriageway integrity by having underground utilities in the berm area

Roading and Footpaths

Key issues for next 10 years

This group of activities is one of the key functions of Council in terms of providing quality infrastructure to meet the needs of the community today and in the future. This is one of the requirements of the Local Government Act, both as a core function outlined in Section 10 and further evidenced by its inclusion in the new Infrastructure Strategy which helps Council's plan for infrastructure for the next 30 years. Issues tend to relate to growth, demand and affordability.

The diagram here summarises some of the main issues facing the Roothing and Footpaths activity:

Funding pressures and Affordability

The Government Policy Statement on Land Transport has indicated less financial assistance for councils for the maintenance and renewal of roading infrastructure. In addition, the government have conducted a major review of how they will assist Councils in funding local roads in the future. The government review has resulted in changes across the country to all Council Financial Assistance Rates (or FARs). The FAR represents the amount of money the government will contribute towards local road works. TDC will be funded at 55% for 2015/16, reducing by 1% annually until a flat rate of 51% is reached. This will have a significant impact on how the activity is funded into the future.

This is further complicated by changes to support for different types of roading work. Work such as road seal widening or new kerb and channel previously funded through our road renewals allocation must now be funded as projects. Projects funding is limited and approval is based on national priorities not local ones that will make financial assistance for such projects more difficult to attain.

The introduction of the One Network Road Classification (ONRC) by government will also potentially impact on availability of funding for district roads. The ONRC is a new system of road hierarchy that will apply to all roads nationwide.

The effect of this for how the TDC funds this activity is predicted to be an annual shortfall of between \$400,000 and \$1.2M, which previously funded a variety of smaller but

Ageing Infrastructure

- Some assets nearing end of useful life
- Costly renewals ie bridges, trunk mains
- Humps of renewals in the future
- Increasing maintenance cost

Changing Land Use and Demand

- Dairy conversions and irrigation
- Increasing and changing freight logistics - port
- Increased freight demand
- Expansion of urban area
- Industrial expansion in Washdyke
- Traffic growth

Increasing Standards and Expectations

- Regional land and water plan stormwater requirements
- Discharge consents standards increasing conditions
- Decreasing customer tolerance
- One Network Road Classification
- Increasing compliance
- Continually changing legislative environment

Affordability

- Adequate Renewal funding provisions
- Declining road government financial assistance
- Increasing costs
- Debt
- Rating constraints

Resilience and Long Term Sustainability

- Climate Change
- Demographic Change
- Environmental Impacts
- New Technology
- Road Safety
- Sustainable Transport

important maintenance projects across the district. Therefore for the next ten years covered by this LTP the shortfall could be as much as \$12M. The effect of this funding shortfall will either lead to a drop in the level of service provided or an increase in the level of rates paid by the community, or a mixture of both. Options to deal with this issue include not funding, partially funding or full funding the shortfall or dropping the level of service provided to the community.

The favoured option by Council at this point is to partially fund the shortfall, continue to advocate to government and reduce the service provided for roading. This will be consulted on through the LTP 2015-25 consultation process.

Managing growth and demand

Growth and demand on the transport network comes from many different pressures. Key activities planned to manage growth in the future include:

- Progressing the implementation of the Timaru Transportation Strategy, expanding the scope and integrating the strategy within other Council documents
- Ensuring continued designation for the southern port access in Timaru
- Initiating various Plan Changes to the Timaru District Plan to improve road management
- Progressing the Active Transport Strategy recommendations and implementing them
- Continue to develop forward renewals works programme utilising modelling tools such as dTIMS
- Developing Freight Strategy in conjunction with South Island Freight Strategy
- Regional coordination of Transport Activities

The key drivers and issues affecting the activity over the next ten years are summarised in the table. Some of the key drivers are further covered in this section.

The Timaru Transportation Strategy, supported by the Timaru District Council, is a model used to predict future traffic patterns in Timaru. Timaru's roads are expected to carry 50 per cent more traffic over the next 25 years. The strategy includes options for the greater use of rail for freight and further development of the public transport, walking and cycling network and improvements to local roads and

Roading and Footpaths

the state highways. Particular areas where Timaru pressure points are expected is on State Highway 1 (Evans Street), increasing use of Selwyn/Old North Roads as a State Highway 1 alternative and increasing congestion at the Wai iti/Otipua Road intersection. Future projects are likely to address these issues. The Council will continue to partner with the NZ Transport Agency to address State Highway 1 issues, although funding and work will be subject to NZTA budgets.

Steady population and household growth will impact the district's roading network as traffic volumes increase. The population is expected to increase to 48,293 (+6.4%) by 2028 which includes the 2015 LTP period. Households are expected to increase to 20,680 (+10.8%) by 2028 which includes the 2015 LTP period. The ageing of the population will also cause potential changes in transportation modes. However, other growth factors are likely to have a greater impact on the district's roading network.

Land use change

Global commodity markets are driving changing land use in the rural sector. There has been a significant increase in dairy farming with many dry stock farm conversions to dairy. The availability of irrigation has allowed intensive farming with more stock units per land area than historically through greater reliability of feed. There has also been an increase in crop farming again driven by the availability of irrigation.

Intensive dairy and crop farming has significantly increased the number of vehicle trips on rural roads, particularly heavy vehicles and large farm machinery. Dairy tankers service farms twice a day and often additional feed is transported to farms. Farm practices have also changed with farms operated in a more business-like manner. Some farm operations are now contracted with large machinery transported around rural areas servicing many farms. The increased heavy vehicle trips increase road deterioration rates on rural roads, previously designed for low-volume use. This reduces the effective lives of rural roads and road infrastructure such as bridges, increasing costs associated with road renewal and frequency of upgrades through road widening and strengthening.

With the intensification of the primary sector there are increased residential dwellings on farms to cater for farm workers. Increasing rural population along with the

Demand driver	Issues
Growth	<ul style="list-style-type: none"> ■ Population increase ■ Demographic change ■ Land use change ■ Industrial/commercial growth ■ Freight
Level of Service	<ul style="list-style-type: none"> ■ Increasing community expectations ■ External influences ■ New Technology ■ Travel behaviour change ■ Tourism growth ■ Ageing infrastructure ■ Utilities
Sustainability	<ul style="list-style-type: none"> ■ Road safety ■ Environmental protection ■ Health ■ Improved urban design ■ Funding affordability

development of increasing numbers of lifestyle blocks on the fringes of urban areas creates a different demand on rural roads. These lifestyle blocks generate 'urban' vehicle trip numbers significantly increasing traffic volumes on such roads. Although this traffic is generally light vehicles that have a low impact on roads, many of these residences are on unsealed rural roads and dust nuisance can become an issue. This increases the demand on Council to seal roads.

Freight volumes set to increase

The volume of freight transported by road is increasing. The Canterbury Region Freight Study indicates substantial growth in the volume of freight transported on Canterbury roads. This is predominately due to ongoing rural intensification in Canterbury, particularly dairy, arable farming and forestry harvesting. The study estimated increases in freight for these sectors as:

- 93% increase in milk production by 2041, increasing annual HV movements from 263,500 (2010) to 507,300 (2041)
- 365% increase in Arable & Horticultural production by 2041,

additional 250,000 HV movements per annum

- 337% increase in log production by 2026, additional 121,250 HV movements per annum
- 157% increase in aggregate production by 2041

Most of the future freight growth is expected to be transported by road. A government initiative to help address this issue has been to increase the heavy vehicle mass limits through initiatives such as High Productivity Motor Vehicles (HPMV) and 50MAX permits. This improves productivity and potentially reduces the growth in heavy vehicles. However, the increased number and mass of such vehicles creates greater demands on the road infrastructure such as road pavements themselves and bridges. These will need to be strengthened or managed through a higher maintenance regime at greater cost.

The Timaru State Highway 1 northern corridor is an area that is already facing congestion problems. Existing congestion issues are expected to worsen in the future due to PrimePort activity, developments along Evans Street such as the proposed Showgrounds Hills retail development and general district-wide economic growth. The northern corridor is an important part of the Timaru road network providing access for southbound traffic entering Timaru and congestion should ideally be minimal.

Freight logistics are a challenge and can change rapidly particularly around Port activity. Timaru Port freight growth has increased substantially recently with the partnership with the Port of Tauranga. This growth is expected to continue in the future placing increasing pressure on the roading network. Currently, the Council still proposes to improve the southern access to the port, most likely through an overpass off North Street, but other options are being investigated.

Customer expectations

High community expectations exist in this activity, such as for good quality roads, increased seal extension, adequate street lighting, smoother footpaths and improved road safety. For the community, businesses, and visitors to travel safely and efficiently around the District, a well-managed and maintained, reliable transportation infrastructure is essential.

One of the key functions of the LTP is to plan for the future,

Roading and Footpaths

matching community expectations with levels of service provided. High customer expectations need to be matched with their willingness and ability to pay for the expected services, which can vary between communities.

Issues for addressing include conflicts between road users, congested traffic flows in certain locations, pedestrian and cycle safety and access on busy roads, dust nuisance from unsealed rural roads, change in usage such as increased mobility scooter traffic, public transport preferences, growth causing increased traffic movements and road design.

The Council regularly monitor customers' (community) expectations through surveying and consultation. Roading and footpaths budgets are targeted towards many of the issues raised, particularly where these are ongoing. This can be limited by the money available and conflicting priorities.

Planning and funding framework for roading and footpaths

Government and Regional Land Transport policies, strategies and legislation have a significant impact on funding of the activity and the targets it has to meet.

Key legislation includes the Land Transport Management Act 2003 (LTMA) and Local Government Act 2002 (LGA). The purpose of the LTMA is to contribute to an effective, efficient, and safe land transport system in the public interest.

A complex planning and funding framework exists for transport, which encompasses local, regional and central government.

Roading projects are subject to a regional approval process through the Canterbury Regional Transport Committee. This in turn is subject to the priorities identified by government through the Government Policy statement on Land Transport. The recent policy statement review has changed the priorities for transport improvements and focus with new targets legally required to make a contribution to at a local level. As government funding priorities and strategy change, this will continue to impact on regional and local projects.

Currently, the final approved national Land Transport programme occurs in August annually, following Council's consultation on and adoption of the LTP (see comments under Funding Pressures). This means that funding is not guaranteed for projects identified in the Council's programme.

Ageing infrastructure

A significant amount of the district's roading, bridge and footpaths infrastructure was constructed between 50 and 80 years ago, during "pioneer" or "boom" times that provided access to land, industry, rail and ports. At this time there was significant optimism of continued growth; infrastructure was often designed to accommodate these future demands. While this foresight has had benefits, a proportion of the district's roading assets are nearing the end of their useful life.

Provision has been made in the LTP with over \$134M to build and replace roading infrastructure. The planned work includes reconstruction of roads, renewal of kerb and channel, footpaths, traffic signals and signs, resealing, bridge replacements and culvert renewals.

While the district's 289 bridges are generally in good condition, many are ageing and will require replacement in 10-20 years time. Larger and heavier farm vehicles are also demanding a higher level of service for bridges, many of which are rural, one-lane, narrow bridges. Funding will increase in future years as more bridges need replacement, with a larger increase beyond 2020.

Road safety

Road safety issues in Timaru District include speed, intersections, alcohol, poor observation and young drivers. Improving road safety is about changing behaviour and attitudes. This can often take generations and there are no quick fix solutions.

In recent years, some gains have been made and crash statistics have continually trended downwards, but work is ongoing and includes both improvements to the existing road network and educating drivers about appropriate behaviour. TDC aims to work with partner agencies to improve road safety in the district.

Active transport promotion

It is a goal of Council to encourage active lifestyles within the district and the Active Transport Strategy forms part of that. The strategy will continue to be implemented as funding permits and aims to provide a framework for recognising that our roads are public spaces and not simply the domain of vehicles. The strategy provides for planning for the future, by

recognising our network also has to cater for other modes of transport such as cycling, walking and the use of public transport.

Stormwater Quality improvements

New requirements under the Canterbury Land and Water Plan will require stormwater quality to be improved. This will have implications for the activity as it will potentially require treatment or retention options to be built into the roading renewals. For example, this could include swales, rain gardens or permeable paving. Challenges in achieving this will include land availability in the road reserve, ongoing maintenance costs and the capital installation cost.

Roading and Footpaths

What we plan to do and our levels of service

The following tables describe what and how the Council delivers the service, and how that service will be measured in terms of performance. Where levels of customer satisfaction are the performance measure, this is determined by a customer ongoing bi-annual survey.

1. Roads are designed and maintained to community expectations

How we do it	<ul style="list-style-type: none"> ■ Manage and maintain all aspects of the roading and footpath network ■ Maximise financial assistance from government ■ Prepare and complete RLTP (3 yearly) and NZTA financial assistance applications, claims and reporting ■ Provide a customer service request system 24 hours a day, 7 days a week ■ Investigate and rectify roading and footpaths complaints ■ Prepare, manage and supervise roading and footpaths contracts ■ Manage and update asset data, transport model and related information ■ Manage inspection and condition rating of network assets ■ Provide engineering, survey and design services for transport projects ■ Update the roading and footpaths forward works renewals and improvements programme ■ Undertake transport planning to ensure future needs for all transport modes ■ Investigate improvement projects and long term network needs ■ Review and develop transport strategies and plans 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Ratepayer satisfaction with value for money	80% or greater of ratepayers believe they get value for money	85% or greater of ratepayers believe they get value for money
	Response to customer service requests	70% or greater of customer service requests are responded to within contract response timeframe	70% or greater of customer service requests are responded to within contract response timeframe

Roading and Footpaths

2. Roads are fit for purpose and provide for comfortable and efficient travel

How we do it	<ul style="list-style-type: none"> ■ Manage renewals and maintenance projects to minimise disruption for the road user ■ Renewals implemented at the right time and the right treatment ■ Determine future roading projects based on defined prioritisation approach and future demand ■ Implement local road improvements in the Timaru Transportation Strategy ■ Ensure Traffic Management Plans are in place for all road works sites ■ Manage notified and emergency road closures ■ Manage vehicles crossing and road opening processes ■ Develop and implement Corridor Management Plan with utility providers ■ Monitor, inspect and audit roading network assets ■ Monitor the state of the roading network, including traffic counts, pavement roughness and condition 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Timaru travel times on key transport routes	Travel journey times on key Timaru transport routes are maintained at 2005 levels plus 10%	Travel journey times on key Timaru transport routes are maintained at 2005 levels plus 15%
	Effect of roading maintenance and renewals work on travel times	10 or less complaints per year about traffic disruption due to maintenance and renewal works	10 or less complaints per year about traffic disruption due to maintenance and renewal works
	Road condition	Average quality of ride on sealed local road network: The average Smooth Travel Exposure Index on all district roads greater than 90%	Average quality of ride on sealed local road network: The average Smooth Travel Exposure Index on all district roads greater than 90%
	Resident satisfaction with maintenance of sealed roads	75% or more of residents are satisfied with the maintenance of sealed roads	85% or more of residents are satisfied with the maintenance of sealed roads
	Resident satisfaction with maintenance of unsealed roads	75% or more of residents are satisfied with the maintenance of unsealed roads	80% or more of residents are satisfied with the maintenance of unsealed roads
	Resurfacing of road network	4% of the sealed road network is resurfaced annually	4.5% of the sealed road network is resurfaced annually

Roading and Footpaths

3. Bridges are accessible to road users and well managed

How we do it	<ul style="list-style-type: none"> ■ Maintain existing bridge network ■ Manage renewals and maintenance projects on bridges to minimise disruption for the road user ■ Determine future bridge projects based on defined prioritisation approach and future demand ■ Plan for provision of walking and cycling links on key district bridges 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Percentage of two way bridges on all primary collector and higher hierarchy roads	50% of bridges on all primary collector and higher hierarchy roads are two way	50% of bridges on all primary collector and higher hierarchy roads are two way
	Percentage of bridges that are not weight restricted	95% of bridges are not weight restricted	98% of bridges are not weight restricted

4. Footpaths are safe, well designed and well maintained

How we do it	<ul style="list-style-type: none"> ■ Maintain the existing footpath network ■ Manage footpath renewals and maintenance projects ■ Determine future footpath projects based on defined prioritisation approach and future demand ■ Plan for future provision of footpaths where not currently provided ■ Monitor, inspect and audit footpath assets 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Resident satisfaction with footpaths	70% or more residents are satisfied with the smoothness, safety and maintenance of the footpaths	75% or more residents are satisfied with the smoothness, safety and maintenance of the footpaths
	Change in footpath condition	75% of footpaths to be average or better condition	75% of footpaths to be average or better condition
	Kilometres of footpaths resurfaced	9km of footpaths resurfaced annually	9km of footpaths resurfaced annually

Roading and Footpaths

5. Traffic signals, road signage and markings provide clear guidance

How we do it	<ul style="list-style-type: none"> ■ Maintain existing traffic signals, signage and road markings on the transport network ■ Manage traffic signals, signage and road markings renewals and maintenance ■ Determine future traffic signals, signage and road markings projects based on defined prioritisation approach and future demand ■ Plan for future provision of traffic signals, signage and road markings where not currently provided ■ Review traffic signals systems at least every three years 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Resident satisfaction with signage and road markings	95% or more residents are satisfied that road signs and markings provide guidance that is helpful and effective	95% or more residents are satisfied that road signs and markings provide guidance that is helpful and effective

6. Street and amenity lighting enables safe and efficient movement

How we do it	<ul style="list-style-type: none"> ■ Maintain the existing street lighting network and amenity lighting ■ Upgrade streetlighting to LED lighting over time ■ Manage street and amenity lighting renewals and maintenance projects ■ Determine future street and amenity lighting projects based on defined prioritisation approach and future demand ■ Plan for future provision of street and amenity lighting where not currently provided ■ Manage annual installation of festive street decorations and banners 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Resident satisfaction with street lighting	95% of residents are satisfied that there is sufficient lighting of streets and intersections in urban areas	95% of residents are satisfied that there is sufficient lighting of streets and intersections in urban areas

Roading and Footpaths

7. Roothing works and road safety initiatives help promote district road safety and awareness

How we do it	<ul style="list-style-type: none"> ■ Implement a road safety strategy ■ Conduct safety audits on aspects of the districts roading network ■ Deliver quality community road safety campaigns to improve road behaviour and awareness ■ Monitor road accident statistics and locations ■ Maintain Timaru CBD surveillance camera network 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Resident satisfaction with overall safety of road network	85% of residents believe the road network is safe	90% of residents believe the road network is safe
	Road fatalities and serious injury crashes	Number of fatalities and serious injury crashes on the local road network is less than the previous financial year on an annual basis	Number of fatalities and serious injury crashes on the local road network is less than the previous financial year on an annual basis
	Road safety awareness	40% of residents are aware of road safety programmes or advertisements	50% of residents are aware of road safety programmes or advertisements

8. Carparks are available, fit for purpose and easy to access

How we do it	<ul style="list-style-type: none"> ■ Maintain and operated Timaru District parking facilities in urban communities ■ Manage carparking renewals and maintenance ■ Determine future carparking requirements based on future demand ■ Plan for future provision of carparking requirements where not currently provided ■ Monitor and enforce district wide parking compliance 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Resident satisfaction with access to carparking	75% of residents are satisfied that access to Council provided carparking is adequate	80% of residents are satisfied that access to Council provided carparking is adequate
	Resident satisfaction with location, design and maintenance of carparking	80% of residents are satisfied with the location, design and maintenance of carparking	85% of residents are satisfied with the location, design and maintenance of carparking
	Timaru parking activity is self-funding	Parking fees are reviewed annually and activity is self-funding	Parking fees are reviewed annually and activity is self-funding

Roading and Footpaths

9. Sustainable transport options* are facilitated and provided

How we do it	<ul style="list-style-type: none"> ■ Undertake transport planning to ensure future needs for all transport modes ■ Maximise financial assistance from government ■ Support provision of Timaru public transport services (ECan provided) ■ Implement and review Active Transport Strategies and initiatives ■ Support Off-road walkways and cycleways maintenance ■ Develop and implement plans to increase use of active transport modes (e.g. school travel plans) 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	School travel plans developed	1 school travel plan completed or reviewed annually	1 school travel plan completed or reviewed annually
	User satisfaction with public transport services	90% of users satisfied with public transport services	90% of users satisfied with public transport services
Community use of active and public transport modes	80% of residents regularly walk, 30% of residents regularly cycle and 15% of residents use public transport	80% of residents regularly walk, 30% of residents regularly cycle and 15% of residents use public transport	

*Sustainable transport options refers to walking opportunities (e.g. school travel plans), cycling opportunities (e.g. cycleways) and public transport

Roading and Footpaths

How this activity is funded

Operating expenditure for activities within the Roothing and Footpaths group are funded through a variety of mechanisms, as summarised in the table below:

	General Rates	Uniform Annual General Charges	Targeted rates	User fees and charges	Interest	Dividends from investments	Financial Contributions	Grants and subsidies	Other Sources
Roothing and footpaths	✓	✓	✓	✓			✓	✓	
Cycleways and walkways	✓							✓	✓

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

Roading and Footpaths

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RF1	Structural Bridge Replacements (subsidised)	The replacement of bridges in the district, which are at the end of their design life. This includes additional funding from 2016/17 for strengthening of rural bridges to provide capacity for full High Productivity Motor Vehicles (HPMV's - vehicles up to 65 tonne) in conjunction with bridge renewals	600,000	922,100	945,400	7,433,900
RF2	Pavement Rehabilitations (subsidised)	Reconstruction of roading in the district at the end of its design life to ensure maintenance costs are reduced.	1,200,000	1,229,400	1,260,500	10,737,800
RF3	Minor Improvements Works	General improvements to the roading network, such as safety improvements, upgrades or new cycle ways.	805,000	824,700	845,600	6,649,300
RF4	Kerb and Channelling – Renewals	Renewals of kerb and channelling in the district, including enhancements to create safer speed environments.	1,050,000	1,075,700	1,102,900	9,659,900
RF5	New Kerb and Channelling	New kerbing and channelling in the district's roading network.	250,000	256,100	315,100	2,882,900
RF6	Chip Seal Renewals	Renewals of chip seal road surfaces in the district.	2,520,000	2,581,700	2,647,100	21,640,700
RF7	Asphalt Surface Renewals	Renewals of asphalt road surfaces in the district.	500,000	512,300	525,200	4,129,800
RF8	Unsealed Road Metalling Renewals	Renewals of road metal on unsealed roads across the district.	500,000	512,300	525,200	3,389,600
RF9	Intersection Upgrades/ Safety Improvements (subsidised)	Safety improvements to intersections, which may include traffic signals, roundabouts or the upgrading of intersections to improve traffic safety and flow.	200,000	256,100	105,000	2,782,300
RF10	District Footpath Improvements/Renewals (non- subsidised)	Renewals of footpaths across the district, including Geraldine, Temuka, Timaru, Pleasant Point and other rural townships.	1,036,000	999,900	1,077,800	8,164,100
RF11	New District Footpaths (non-subsidised)	New footpaths across the district, including Geraldine, Temuka, Timaru, Pleasant Point and other rural townships.	130,000	153,700	110,300	1,154,300
RF12	Signage Renewals	Renewals of damaged, vandalised or stolen road signs and signage that has reached the end of its useful life.	110,000	112,700	115,500	908,700
RF13	New Signs	Provide new signs for the Timaru roading network.	80,000	82,000	84,000	660,700
RF14	Traffic Light Renewals	The replacement of district traffic lights at the end of their useful life or when damaged.	30,000	30,700	31,500	247,800
RF15	Culvert Renewals	Renewals of culverts in the districts roading network.	40,000	41,000	42,000	330,500
RF16	New Culverts	New culverts in the district's roading network.	90,000	92,200	94,500	743,500
RF17	Street Light and Lantern Renewals	Replacement of street lights, bulbs and lanterns. Also included are subdivision contributions where required to enhance lighting or services provided by the developers of new subdivisions, if the enhancement is for the public good.	44,000	45,100	46,200	363,200
RF18	Streetlighting - LED Lantern replacements	Active replacement of streetlights with LED lanterns allowing for lower maintenance and energy costs.	130,000	133,200	136,600	1,073,800
RF19	Seal Extensions	Seal extension of unsealed roads according to Council policy.	330,000	338,100	346,600	1,925,100
RF20	Seal Widening	Seal widening of roads across the district.	300,000	307,400	735,300	3,098,200

Roading and Footpaths

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
RF21	CBD Renewals	A freshen up of all the districts Central Business Districts, including the application of a new surface to the footpath tiles in the Timaru CBD.	1,000,000	0	0	254,900
RF22	Security Cameras projects	New security cameras to add to the current Timaru (18/19, 22/23) and Temuka (17/18) CBD surveillance systems.	0	0	25,200	45,800
RF23	Welcome signage upgrades	Upgrading to signage welcoming people to Timaru (18/19, 22/23) and Geraldine (15/16-16/17, 24/25).	5,000	5,100	0	44,200
RF24	District Welcome Signs Replacement	Replacement of district entrance signage at sites throughout the district.	120,000	0	0	0
RF25	Bus Shelters-Relocations	The relocation of district bus shelters.	10,000	10,200	10,500	21,900
RF26	Temuka Road Upgrades	Upgrade of roading in the north-western part of Temuka to facilitate residential development. This includes installation of kerb and channelling and footpaths in Grant Street, Wallingford Road, Donald Street and Lachlan Street.	200,000	0	315,100	594,600
RF27	Southern Road Access-Port	Project to improve the southern access to the port of Timaru through the construction of a new bridge.	0	0	210,100	5,227,000
RF28	Washdyke Network Improvements	The project to improve the Washdyke roading network continues, to better facilitate commercial activity in the area and to provide infrastructure for future development.	800,000	512,300	840,300	2,357,700
RF29	Factory Road Bridge Widening	The final phase in the project to widen the Factory Road bridge to two lanes.	1,100,000	0	0	0
RF30	Christmas Decorations replacement	Replacement Christmas decorations for Timaru (17/18, 18/19) and Geraldine (15/16-17/18).	2,500	2,600	107,600	107,800
RF31	Timaru CBD Carparking	Funding has been set aside in 2018/19 to create an additional Timaru CBD car park.	0	0	0	862,300
RF32	Carparks - Resealing	The resealing of carparks in the district.	0	0	57,800	103,700
RF33	Carparking - Pay and Display machines	Replacement of pay and display machines across the district				81,400
RF34	Office Equipment	The replacement of specialist engineering equipment in the Land Transport Unit.	8,000	0	8,400	0

Roading and Footpaths

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	564	793	645	655	667	680	694	710	729	749	771
Targeted Rates (other than a targeted rate for water supply)	8,375	7,937	8,547	9,213	9,877	10,712	11,602	11,069	11,681	11,847	12,368
Subsidies and grants for operating purposes	2,844	3,571	3,644	3,169	3,285	3,012	2,676	3,610	3,274	3,375	3,068
Fees charges and targeted rates for water supply	1,056	1,082	1,118	1,156	1,195	1,236	1,282	1,333	1,387	1,446	1,510
Internal charges and overheads recovered	1,576	1,487	1,711	1,757	1,807	1,892	1,912	1,972	2,037	2,108	2,183
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	14,416	14,870	15,664	15,949	16,830	17,532	18,165	18,693	19,107	19,524	19,900
Applications Of Operating Funding											
Payments to staff and suppliers	7,312	7,243	7,435	7,615	7,983	8,206	8,448	8,710	8,999	9,316	9,660
Finance costs	751	855	795	899	1,005	1,088	1,137	1,159	1,162	1,148	1,124
Internal charges and overheads applied	2,237	2,192	2,429	2,489	2,552	2,652	2,686	2,765	2,849	2,942	3,039
Other operating funding applications											
Total Applications Of Operating Funding	10,300	10,290	10,658	11,004	11,539	11,945	12,271	12,634	13,010	13,405	13,823
Surplus/(Deficit) Of Operating Funding	4,116	4,580	5,006	4,945	5,291	5,586	5,894	6,059	6,097	6,119	6,077
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	6,573	5,450	4,758	5,479	6,498	6,181	5,767	5,246	5,561	5,613	6,134
Development and financial contributions	0	165	169	173	178	183	188	0	200	0	214
Increase/(decrease) in debt	2,329	829	86	772	2,131	860	541	127	(27)	(409)	(316)
Gross proceeds from the sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions											
Total Sources Of Capital Funding	8,902	6,444	5,013	6,425	8,807	7,224	6,495	5,373	5,734	5,204	6,031
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	3,344	1,749	414	948	4,100	2,413	586	833	332	224	135
- to improve the level of service	4,175	3,044	2,845	3,529	2,544	3,007	4,682	2,102	2,954	3,031	3,929
- to replace existing assets	7,387	8,398	7,778	8,190	8,934	8,695	8,870	9,254	9,852	10,371	10,841
Increase/(decrease) in reserves	(1,889)	(2,166)	(1,017)	(1,298)	(1,481)	(1,305)	(1,748)	(756)	(1,308)	(2,303)	(2,796)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	13,018	11,024	10,019	11,370	14,098	12,810	12,389	11,432	11,831	11,323	12,108
Surplus/(Deficit) Of Capital Funding	(4,116)	(4,580)	(5,006)	(4,945)	(5,291)	(5,586)	(5,894)	(6,059)	(6,097)	(6,119)	(6,077)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Sewer



What we do

Timaru District Council manages wastewater collection, treatment and disposal services to communities in the Timaru District.

In 1996, TDC commenced developing the Timaru's District Wide Sewer Strategy to carry out district-wide upgrading of existing facilities, construction of additional facilities, and improvements in treatment and disposal processes highlighted by the separation of domestic and industrial wastewater flows and treatments.

Wastewater asset and process improvements have been carried out since the initiation of the Sewer Strategy in 1996, culminating with the completion of the upgrading of the domestic wastewater treatment plant in January 2015.

As a result of these improvements, wastewater from the inland towns of Geraldine, Pleasant Point and Temuka are no longer discharged to the rivers. Wastewater is piped via the inland towns pipeline to the maturation pond at the Timaru Wastewater Treatment Plant and discharged through the ocean outfall in Timaru.

Timaru's industrial wastewater stream is now treated separately from the domestic wastewater stream. Primary treatment is done on-site by industries to comply with tradewaste discharge limits set by TDC before discharging to the public wastewater system.

In managing the Sewer Activity, TDC looks after an asset base consisting of the 3 oxidation ponds at the inland towns of Geraldine, Pleasant Point and Temuka, 24 sewer pump stations, 346 km of pipeline and nearly 4,000 manholes. The assets at the main wastewater treatment plant at Aorangi Road in Timaru consist of a milliscreen plant for industrial wastewater; oxidation ponds, wetland pond, biofilter/ odour bed, domestic pump station, and domestic screening structures for domestic wastewater; flow splitters, tanker

reception facility and an ocean outfall.

ECan has granted TDC consent to discharge to the ocean until 2045.

Approximately 80% of the total district residential population receives the sewer service. Additional sewer services are not currently available for any rural zoned areas. Rural houses manage their own effluent.

Why we do it

Sewer particularly contributes to the economy and lifestyle aspects of the Council's vision.

Sewer schemes support and underpin the health, wellbeing and financial prosperity of Timaru District communities.

Collective provision is the only realistic option to ensure large populations enjoy the benefits of these services. Provision of quality, affordable sewer systems are core services expected by the community.

Removal and mitigation of the adverse impacts of wastewater on the environment benefits current and future generations. It safeguards district waterways and the environment from direct discharges and helps protect their life-supporting capacity.

Sewer services infrastructure is an essential element to maintaining district prosperity and promoting economic

development. Well planned infrastructure facilitates the continued development of industry and future proofed systems attract business to the district. Ongoing maintenance of wastewater systems occurs to ensure minimal impact on businesses and essential services.

Safe treatment and disposal of sewage are of vital importance to the protection of the quality of life and public health of district residents.

The provision of sewer services is a core service under the Local Government Act. The delivery of sewer services is guided and governed by several Acts and regional and local plans and policies, including the:

- Local Government Act 2002
- Resource Management Act 1991
- Health Act 1956
- Regional Coastal Environment Plan (Environment Canterbury)
- Canterbury Land and Water Plan (Environment Canterbury)
- Canterbury Water Management Strategy (Environment Canterbury)
- NZ Coastal Policy Statement
- National Policy Statement for Freshwater Management
- Timaru District Plan (TDC)
- Timaru District Consolidated Bylaw 2013 (TDC)

Contributions to Community Outcomes

Sewer contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Sewer	P	P	P	P	S	P

P – Primary contribution S – Secondary contribution

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity and are shown in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Periodic foul odours from oxidation ponds can be emitted where natural biological processes are disrupted by dissolved oxygen levels, cold weather conditions, shock loadings or parasitic infections	Cultural Social Environmental	Oxidation ponds are monitored to provide early identification of poor performance and enable mitigation measures to be implemented
Standard of the effluent being discharged into coastal waters can have negative effects (e.g. on marine life, closure of beaches)	Cultural Social Environmental	Effluent quality and impacts on the receiving environment are monitored to minimise adverse effects. The upgraded Timaru wastewater treatment facility will reduce the negative effects.
The occurrence of overflows, spills and odours from the sewer network	Social Environmental	Systematic identification, prioritisation and implementation of network improvements reduce the risk of such occurrences.
Discharge of effluent into the ocean is regarded by Maori as offensive, although the area is not a traditional food gathering area and is seldom used for other purposes including recreational use	Cultural	The wastewater treatment facility upgrade includes a wetland prior to ocean discharge as a means of further mitigating negative cultural effects. Significant negative cultural effects have been effectively eliminated through not discharging effluent to rivers at Temuka, Geraldine and Pleasant Point.
The cost of improving effluent treatment is very high, which will result in increased charges for domestic and industrial users and potential for wider economic effects	Social Economic	Charges will be monitored and set at as affordable level as possible

Key issues for next 10 years

The main issues for Sewer Services are expected to come from meeting environmental standards for treatment and disposal, replacing ageing infrastructure and meeting demand. These are discussed further below.

Replacing below ground sewer infrastructure

The Timaru District Wastewater Strategy implemented in the last 10 years has resulted in upgrading and construction of new sewerage treatment facilities and will be largely completed once the Timaru Wastewater Treatment Plant upgrade has been commissioned in 2015. This has enabled a district-wide system of sewer treatment to be implemented along with meeting the requirements of resource consents. Following commissioning of the new treatment processes, there will be significant ongoing operational and monitoring requirements.

Attention is now shifting to addressing the poor condition of some below ground pipes along with the removal of sludge from oxidation ponds. Poor pipe condition has led to higher rates of inflow and infiltration where rain and groundwater enters the sewers through pipe defects and unauthorised connections. Based on the assessed remaining life of these assets, there is an estimated \$16.6 million sewer mains renewal cost in the next 10 years, at 1.66M per year.

Growth and Development

Demand for sewer services is primarily driven by demographic and economic growth factors. While population and household are expected to slowly increase, they are not expected to significantly impact on sewer services in the next ten years. Future demand may, however, come from communities not currently connected to the existing Inland Towns pipeline, such as Winchester and Seadown. The extension of urban services at the periphery of residential zones will increase the cost of services, compared to infill development.

Industrial and commercial growth is expected to remain gradual and manageable within the existing capacity of the sewerage systems provided. However, if a major 'wet' industry left or established in Timaru District, the impact could be

Sewer

significant either on wastewater quantities or maintaining the affordability of the scheme.

Climate change

Climate change may cause issues in the future with wastewater networks. The main potential impact may be as a result of increased inflow from intense rainfall events. These events may result in sewer overflows or other service failure if the network cannot deal with the inflows or rainfall is beyond the levels the system is designed for. Greater effort will be required in investigating major rain events and their impact on sewer asset capacity, and in inspecting assets and monitoring performance. High rainfall events can also increase the level of infiltration into the system.

Maintaining affordability and meeting community expectations

The community expects a high quality delivery of service (i.e. their waste disappearing down the toilet never to be seen again) and that sewage will have a minimal impact on environmental quality. The Council must balance these expectations with the ability of the community to pay, the need to meet environment standards, the impact on community wellbeing and the need to plan effectively for the district's future needs.

Monitoring sewer systems usage

In 2014, Trade Waste Agreements were made with all the major industries discharging to the Timaru District Sewer System. These set the volume and strength limits of their trade waste discharges. Some are currently outside their permitted loadings, and monitoring will be required to ensure industries are complying.

Active monitoring will be required to ensure tankered discharges disposed of at TDC treatment facilities are meeting requirements and not impacting negatively on the TDC operation.

Network Extensions

In some residentially zoned vacant land areas there are no sewer or stormwater pipes to service potential building sites. Council has allocated funding to enable trunk sewer and

stormwater pipes to be installed to service this land. Council will recoup the costs of the installation over time, from each developer as the land is subdivided for building purposes. Roads, footpaths and water mains will also be provided by the developer at their own cost.

What we plan to do and our levels of service

1. Maintain excellent sewer network services

How we do it	<ul style="list-style-type: none"> ■ Maintain wastewater scheme networks and respond to service failures ■ Manage growth of network ■ Manage sewer services contracts ■ Monitor condition and performance of wastewater reticulation and assets ■ Complete capital expenditure programme associated with improving and developing the network 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Number of dry weather overflows from the sewerage system*	1 or fewer recorded dry weather overflows per 1,000 connections	1 or fewer recorded dry weather overflows per 1,000 connections

*Expressed as a number per 1,000 sewer connections to the sewerage system

2. Deliver sewer services according to required environmental standards

How we do it	<ul style="list-style-type: none"> ■ Manage and monitor sewage treatment and disposal systems under conditions of resource consents ■ Monitor quality of effluent ■ Monitor ongoing regulatory change for wastewater activities ■ Treatment and disposal of domestic and industrial wastewater via the wastewater schemes ■ Manage collection and disposal of tankered waste product ■ Update and review Risk Management Strategy 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Compliance with Resource Consent conditions	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions

3. Provide management of trade waste services

How we do it	<ul style="list-style-type: none"> ■ Monitor compliances with trade waste agreement conditions ■ Take enforcement action as required ■ Negotiate and review new or existing agreements as required 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Monitoring and reporting on trade waste agreements with industry	Liaise with and monitor 13 major industries 6 times per year	Liaise with and monitor 13 major industries 6 times per year

4. Maintain excellent customer service

How we do it	<ul style="list-style-type: none"> ■ Provide a customer service request system 24 hours a day, 7 days a week ■ Investigate and rectify sewer services and wastewater odour complaints ■ Maintain wastewater scheme networks and respond to service failures or faults ■ Manage the collection, treatment and disposal of domestic and industrial wastewater ■ Monitor demand on all wastewater schemes 									
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18		Year 4 – 10 target: 2018/19 – 2024/25						
	Median attendance and resolution times to sewerage overflow faults in the network**	<ul style="list-style-type: none"> ■ Median attendance time will be less than 1 hour ■ Median resolution time will be less than 8 hours 		<ul style="list-style-type: none"> ■ Median attendance time will be less than 1 hour ■ Median resolution time will be less than 8 hours 						
	Total complaints received about: 1) Sewage odour 2) Sewerage system faults 3) Sewerage system blockages 4) The TDC response to sewerage system issues	10 or fewer complaints received per 1,000 connections		10 or fewer complaints received per 1,000 connections						
		Year 1 – 3 target:		Year 4 – 10 target:						
	Sewer services user satisfaction levels	<table border="1"> <thead> <tr> <th data-bbox="837 911 1003 954">2015/16</th> <th data-bbox="1010 911 1108 954">2016/17</th> <th data-bbox="1115 911 1279 954">2017/18</th> </tr> </thead> <tbody> <tr> <td data-bbox="837 954 1003 1268">85% or greater are satisfied with sewer services where a services is provided</td> <td data-bbox="1010 954 1108 1268">No survey</td> <td data-bbox="1115 954 1279 1268">85% or greater</td> </tr> </tbody> </table>	2015/16	2016/17	2017/18	85% or greater are satisfied with sewer services where a services is provided	No survey	85% or greater		
2015/16	2016/17	2017/18								
85% or greater are satisfied with sewer services where a services is provided	No survey	85% or greater								
Sewer services overall satisfaction levels	80% or greater of District residents are satisfied with sewer services	No survey	80% or greater	80% or greater						

*Expressed as a number per 1,000 sewer connections to the sewerage system

#Attendance – Response time applies from the time the local authority receives notification to the time service personnel reach the site

Resolution – Response time applies from the time the local authority receives notification to the time service personnel confirm resolution of the fault.

5. Deliver affordable sewer services

How we do it	<ul style="list-style-type: none"> ■ Maintain wastewater scheme networks and respond to service failures ■ Manage sewer services contracts ■ Manage growth of the sewer network ■ Complete capital expenditure programme 				
How we measure performance		Year 1 – 3 target:			Year 4 – 10 target:
	Customer satisfaction with value for money of sewer services	2015/16	2016/17	2017/18	2018/19 – 2024/25
		85% or greater of users think the services are good value for money	No survey	85% or greater	85% or greater
	Operating cost of combined sewer services	Actual operating cost within budget			Actual operating cost within budget

How this activity is funded

Operating expenditure for activities within the Sewer group are funded through a variety of mechanisms, as summarised in the table below:

	General Rates	Uniform Annual General Charges	Targeted rates	User fees and charges	Interest	Dividends from investments	Financial Contributions	Grants and subsidies	Other Sources
Sewer			✓	✓			✓		

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

Sewer

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
SEW1	Drainage/Sewer-Small Mains Renewals and Capital Upgrades	Replacement of pipes and other sewer assets across the district as they reach the end of their useful life.	2,050,000	1,485,500	1,523,100	11,602,500
SEW2	Maintenance Generated Renewals	Renewals generated as a result of planned maintenance to the sewer network.	40,000	41,000	42,000	330,500
SEW3	Model Analysis and Calibration	Wastewater network modelling and flow monitoring for model calibration purposes.	25,000	25,600	26,300	347,200
SEW4	Bio Filters/Trunk Main Ventilation	Investigation and implementation of strategies to ensure sewer trunk main ventilation.	22,000	0	0	0
SEW5	Pump Renewals	Renewal of pumps as they come to the end of their useful life.	88,000	131,100	121,800	809,200
SEW6	Data Capture Equipment Repairs	Repair of sewer sampling and monitoring equipment.	16,000	16,400	16,800	132,000
SEW7	Mechanical Plant and equipment Renewals	Replacement of plant and equipment that has reached the end of its design life, including electrical equipment, Programme Logic Controllers (PLC) and telemetry.	50,000	51,200	189,100	1,501,000
SEW8	Conveyor and Presses Upgrade	Upgrading of the milliscreen plant conveyors and presses.	70,000	0	73,500	0
SEW9	Inland Towns Ponds Screens and Aerators Renewals	Renewals of pond screens and aerators that have reached the end of their useful life.	90,000	0	42,000	110,700
SEW10	Building and equipment renewals	Renewals at buildings and equipment associated with the sewer network	30,000	15,400	15,800	195,200
SEW11	Talbot Street, Geraldine Siphon Upgrade	Installation of a new siphon, in addition to the existing one, to improve sewer network capacity downstream to the Geraldine Pond.	8,000	0	0	646,700
SEW12	Domestic Treatment	Completion of the domestic wastewater treatment plant upgrade in Aorangi Road, Timaru.	300,000	0	0	0
SEW13	Sewer Reticulation Extensions to enable development (Urban Zone Only)	The extension of reticulation in Sewer networks to enable residential development in urban areas.	100,000	665,900	0	708,900

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	6,750	6,900	6,900	7,100	7,300	7,350	7,400	7,400	7,400	7,450	7,500
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	2,500	2,530	2,593	2,662	2,734	2,812	2,895	2,985	3,083	3,192	3,308
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	9,250	9,430	9,493	9,762	10,034	10,162	10,295	10,385	10,483	10,642	10,808
Applications Of Operating Funding											
Payments to staff and suppliers	1,782	2,160	2,015	2,150	2,049	2,192	2,621	2,236	2,295	2,390	2,595
Finance costs	3,653	3,674	3,654	3,544	3,412	3,235	3,258	3,252	3,249	3,236	3,218
Internal charges and overheads applied	1,378	1,463	1,523	1,405	1,451	1,453	1,486	1,545	1,566	1,611	1,680
Other operating funding applications											
Total Applications Of Operating Funding	6,812	7,297	7,191	7,100	6,912	6,880	7,365	7,033	7,110	7,237	7,493
Surplus/(Deficit) Of Operating Funding	2,438	2,133	2,302	2,662	3,122	3,282	2,930	3,352	3,374	3,405	3,315
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	30	30	55	89	85	95	82	84	84	94	94
Development and financial contributions											
Increase/(decrease) in debt	95	(740)	(1,568)	(2,906)	(1,149)	(366)	(57)	(180)	39	(477)	(133)
Gross proceeds from the sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions											
Total Sources Of Capital Funding	125	(710)	(1,513)	(2,817)	(1,065)	(271)	25	(96)	122	(384)	(40)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	0	700	666	0	162	0	171	0	182	0	195
- to improve the level of service	1,955	308	0	0	647	0	0	0	0	0	0
- to replace existing assets	2,021	1,881	1,766	2,050	1,457	2,369	2,162	2,171	2,153	2,376	2,340
Increase/(decrease) in reserves	(1,413)	(1,465)	(1,643)	(2,205)	(209)	643	622	1,085	1,161	646	741
Increase/(decrease) of investments											
Total Applications Of Capital Funding	2,563	1,424	789	(155)	2,057	3,011	2,954	3,256	3,496	3,021	3,276
Surplus/(Deficit) Of Capital Funding	(2,438)	(2,133)	(2,302)	(2,662)	(3,122)	(3,282)	(2,930)	(3,352)	(3,374)	(3,405)	(3,315)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Stormwater



Stormwater

What we do

Timaru District Council manages the operation of stormwater schemes for communities in Timaru, Temuka, Geraldine, Pleasant Point, Winchester, Cave and Milford-Ohapi. Approximately 83% of the total district resident population is serviced.

There are no significant stormwater activities in other rural areas, although some drainage is managed by Environment Canterbury and partially funded by Timaru District Council.

Schemes range from piped to open channel stormwater systems. Stormwater collected from schemes is disposed of to a mixture of soakpits, surface water bodies (e.g. rivers, ocean) and drains depending on the scheme.

The activity looks after an asset base of around 144km of pipeline, 33km of open channel, 4 detention dams, 2 pump stations, over 2,000 manholes and over 3,000 sumps.

Stormwater schemes in residential areas are designed to cope with a 1 in 5-year return rainfall event (i.e. the event has a 20% chance of occurring in any one year). In industrial and commercial zones they are designed to cope with a 1 in 10 year return rainfall event (i.e. the event has a 10% chance of occurring in any one year). Rainfall events of this size may cause temporary ponding, while some surface flooding may result where events exceed this size.

For larger rainfall events, stormwater systems are designed to flow along escape routes or secondary flow paths such as roads and gullies to prevent damage to structures. These are generally designed for a 1 in 50 year return rainfall event (i.e. the event has a 2% chance of occurring in any one year)

Why we do it

Stormwater services particularly contribute to the economy and lifestyle aspects of the Council's vision.

Stormwater schemes underpin the safety of Timaru District communities, people and property via collection and redirection of rainwater. These systems ensure rainfall is quickly and efficiently removed and prevent ongoing economic damage as a result of extreme weather events.

Stormwater schemes are core community assets. Providing the service collectively is the only realistic option in urban areas to ensure large populations enjoy the benefits of these services.

Systems are vital to maintaining economic prosperity and promoting district development. Business assets and activities are provided with protection against flooding or ponding of stormwater within design levels of service.

The Stormwater Services Activity is of vital importance to the quality of life and public health of the district's residents. Treatment of stormwater is becoming more important to ensure adverse environmental impacts are minimised.

The provision of stormwater services is a core service under the Local Government Act. The delivery of stormwater

services is guided and governed by several Acts and regional and local plans and policies. These include the:

- Local Government Act 2002 and 1974
- Resource Management Act 1991
- Health Act 1956
- Canterbury Natural Resources Regional Plan (Environment Canterbury)
- Canterbury Regional Policy Statement (Environment Canterbury)
- Regional Coastal Environment Plan (Environment Canterbury)
- Canterbury Water Management Strategy (Environment Canterbury)
- New Zealand Coastal Policy Statement 2010
- National Policy Statement for Freshwater Management 2014
- National Environmental Standards for Sources of Human Drinking Water
- National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health
- Timaru District Plan (TDC)
- Timaru District Consolidated Bylaw 2013 (TDC)

Contributions to Community Outcomes

Stormwater contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Stormwater	P	P	P	P	S	P

P – Primary contribution S – Secondary contribution

Stormwater

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity and are shown in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Highly engineered stormwater systems may result in the loss of connected community greenspace along waterways in urban centres, which is of increasing value to communities	Cultural Social	Alternatives to traditional stormwater control using low impact design techniques (e.g. swales, retention dams) are being investigated and used where possible in new developments or retrofitting existing areas.
Highly engineered stormwater systems in urban areas can have a significant negative impact on the environment, through increased runoff volumes overloading downstream areas, sediment being carried away and streambed erosion	Social Environmental	Alternatives to traditional stormwater control using low impact design techniques (e.g. swales, retention dams) are being investigated and used where possible in new developments or retrofitting existing areas. Systematic identification, prioritisation and implementation of network improvements will be used to help address environmental effect.
Adverse impacts for property result from damage to secondary (or overland) flow paths	Social Economic	Refer above.
Absence of or an inadequate stormwater system can have severe economic effects for communities	Social Economic	Systems are designed to a certain capacity based on the community's ability to pay. These can potentially be exceeded in severe weather events.
Localised adverse impacts for property result from blocked or damaged stormwater drains during storm events	Social Economic	Renewals, maintenance, and prompt responses to reactive issues minimise the impacts

Key issues for next 10 years

The main issues for Stormwater are expected to come from meeting the requirements of legislation and policies relating to the treatment and discharge of stormwater.

Meeting requirements of legislation and policy

Legislation and regional policy is driving local authorities to improve the environmental quality of stormwater discharge. The most significant focus over the next ten years will be meeting the requirements imposed by the Proposed Canterbury Land and Water Regional Plan (LWRP). This plan sets discharge requirements and conditions for installing and using stormwater infrastructure.

The LWRP has increased the complexity of obtaining resource consents for stormwater discharge and the potential for resource consent conditions which may have significant implications. For example this is likely to require treatment of stormwater prior to discharge to waterways and the ocean to mitigate the risk of poor quality discharges that would harm the environment.

To obtain resource consents for stormwater discharges, TDC is required to prepare Stormwater Management Plans for all stormwater catchments in the district. With approximately 120 stormwater catchments in the Timaru District, this is a significant task that requires significant additional expenditure in the stormwater activity. Resource consents are required by 2018, with compliance with those consents achieved by 2025.

Meeting the cost of compliance

The LWRP requires a commitment to progressive improvement of stormwater discharges to meet water quality standards by 2025. This is likely to include treatment and attenuation (stormwater retention) of stormwater prior to disposal to waterways and the ocean. There will be significant cost implications in meeting these requirements, including:

- preparing stormwater management plans
- obtaining resource consents
- new or additional assets that may need to be acquired or built
- stormwater quality improvements that need to be carried out (e.g. riparian or creek improvements)

Stormwater

Climate Change

Climate change predictions are for potential increases in high intensity rainfall for the district. Existing stormwater systems may not meet their intended level of service as detailed in *What we do*. To counter this, the Council is implementing alternative low impact design retention methods (e.g. swales and retention dams) to manage stormwater runoff in a more sustainable manner.

Secondary/overland flow paths

Secondary or overland flow paths are currently not clearly identified and protected. They are important to mitigate localised flooding where obstructions impede the flow of the runoff. A strategy to identify secondary flow paths and protect them needs to be addressed in the updating of the District Plan. TDC has started the process in identifying the secondary flow paths by creating a Stormwater Modelling Strategy and Stormwater Road Map.

Growth and Development

Growth and land use changes have the dual impacts of increasing impervious areas (i.e. concrete and paved surfaces) in the district and degrading secondary flow paths for stormwater.

During the 1970s and 80s most open stormwater channels that ran along the bottom of the stormwater catchments were piped. This has meant land use in these areas has changed. Building and solid fencing have contributed to the degradation of secondary stormwater flow paths and short-term storage areas. These lifestyle shifts have increased impervious areas in stormwater catchments (primarily in Timaru and Geraldine) by 60-90% over that assumed when the pipes for these main gully stormwater drains were originally designed.

Population and household number changes are not expected to significantly impact on stormwater services in the next ten years. Future demand may, however, come from communities not currently connected to the reticulated system. The extension of services will increase the cost of services. Industrial and commercial growth is expected to remain gradual. However, if more areas are built-up, or with increasing infill development, more natural spaces for

stormwater subsidence are occupied and more impervious areas are created. This puts greater pressure on the existing capacity of stormwater pipes/systems and will increase infrastructure requirement to manage stormwater flows.

Shifting population trends in the district, residential infill, and rezoning and development on the fringes of communities may also influence the ability of stormwater systems to cope with stormwater flows. To address these issues, the Council has looked to implement low impact options, such as short term retention dams, swales and other soft engineering solutions. These have been built into new residential zones such as Residential Zone 6 - Gleniti.

The District Plan Review is taking place over the next few years and will present an opportunity for the community and stakeholders to influence policy, including how onsite stormwater treatment is permitted, funded and the required amount of treatment. The policy may also provide for some guidelines about land use in relation to overland stormwater flowpaths.

Replacing stormwater infrastructure

Due to a limited amount of physical condition assessment of pipe assets, renewals based on remaining life shows significant amounts of small mains needs renewals. TDC plans to carry out CCTV inspection and re-assess asset lives in the next 3 years and build a more accurate picture.

Provision is being made for the necessary expenditure in the future, with funding over the next ten years to renew and / or upgrade stormwater infrastructure. There is an estimated \$4.74 million asset renewal and improvement cost in the next 10 years. Meeting the requirements of the resource consents will shape the renewals and/or development of stormwater assets in the future.

Maintaining affordability and meeting community expectations

Community expectations are constantly increasing for an improved service. TDC must balance these expectations with the ability of the community to pay and the need to plan effectively for the District's future needs. Also, the cost to maintain levels of service may not be acceptable to consumers. There is greater effort required to educate the

public on stormwater responsibility. Consumers need to be aware of their responsibilities for onsite devices to treat water quality and assist TDC with quantity issues.

Network Extensions

In some residentially zoned vacant land areas there are no sewer or stormwater pipes to service potential building sites. Council has allocated funding to enable trunk sewer and stormwater pipes to be installed to service this land. Council will recoup the costs of the installation over time, from each developer as the land is subdivided for building purposes. Roads, footpaths and water mains will also be provided by the developer at their own cost.

Stormwater

What we plan to do and our levels of service

1. Maintain excellent stormwater network services

How we do it	<ul style="list-style-type: none"> ■ Maintain stormwater scheme networks and respond to service failures ■ Develop and implement system for recording flooding events ■ Manage growth of network ■ Manage stormwater services contracts ■ Monitor demand on all stormwater schemes ■ Collection and disposal of stormwater via stormwater schemes ■ Monitor condition and performance of stormwater reticulation and assets ■ Construction/implementation of stormwater treatment options on urban schemes ■ Complete capital expenditure programme associated with improving and developing the network 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Number of flooding events in the Timaru district*#	Zero flooding for events up to a one in 50 year return period	Zero flooding for events up to a one in 50 year return period
	Number of habitable floors affected by flooding events in the Timaru district*#	Zero habitable floors affected in events	Zero habitable floors affected in events

*Expressed as a number per 1,000 properties connected to the stormwater system.

Flooding event means an event where stormwater enters a habitable floor.

2. Deliver stormwater services according to required environmental standards

How we do it	<ul style="list-style-type: none"> ■ Manage and monitor stormwater systems under conditions of resource consents ■ Monitor ongoing regulatory change for stormwater activities ■ Develop a Demand Management Plan for the Stormwater Activity ■ Update and review Risk Management Strategy ■ Investigate options for stormwater treatment ■ Develop stormwater quality monitoring systems ■ Prepare and complete Stormwater Management Plans as required under the Canterbury Land and Water Regional Plan for Geraldine, Pleasant Point, Temuka and Timaru ■ Apply for and receive stormwater resource consents by 2018 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Compliance with Resource Consent conditions for discharge from stormwater systems	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions

Stormwater

3. Maintain excellent customer service

How we do it	<ul style="list-style-type: none"> Provide a customer service request system 24 hours a day, 7 days a week Investigate and rectify stormwater services complaints Maintain stormwater scheme networks and respond to service failures or faults 				
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18			Year 4 – 10 target: 2018/19 – 2024/25
	Median response times to attending a flooding event**	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
	Stormwater services user satisfaction levels	2015/16	2016/17	2017/18	(2018/19 – 2024/25)
	80% or greater are satisfied with stormwater services where a services is provided	No survey	80% or greater	80% or greater	
	Stormwater services overall satisfaction levels	75% or greater of District residents are satisfied with stormwater services	No survey	75% or greater	75% or greater

*Expressed as a number per 1,000 properties connected to the stormwater system.

Flooding event means an event where stormwater enters a habitable floor.

4. Deliver affordable stormwater services

How we do it	<ul style="list-style-type: none"> Maintain stormwater scheme networks and respond to service failures Manage stormwater services contracts Manage growth of the stormwater network Complete capital expenditure programme 				
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18			Year 4 – 10 target: 2018/19 – 2024/25
	Operating cost of combined stormwater services	Actual operating cost within budget			Actual operating cost within budget

Stormwater

How this activity is funded

Operating expenditure for activities within the Stormwater group are funded through a variety of mechanisms, as summarised in the table below:

	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.

Stormwater

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
ST1	Geraldine Stormwater Renewals	General renewal of minor culverts, sumps and soak pits in Geraldine.	15,000	5,100	5,300	179,100
ST2	Geraldine Stormwater Capital Upgrades	Upgrading of the Geraldine stormwater network, and other projects that will be identified in the Geraldine Stormwater Management Plan (SMP).	75,000	0	0	530,100
ST3	Geraldine Hislop-Domain/Huffey Street Stormwater Upgrade	Upgrading the capacity of the stormwater network to improve flow and quality of discharge.	0	184,400	189,100	0
ST4	Temuka Stormwater Renewals	General renewal of minor culverts, sumps and soak pits in Temuka.	15,500	5,600	16,300	349,000
ST5	Temuka Stormwater Capital Upgrades	Upgrading of the Temuka stormwater network, and other projects that will be identified in the Temuka SMP.	50,000	51,200	0	530,100
ST6	Temuka - Fraser/King Street Stormwater Upgrades	Upgrading stormwater main in Fraser Street and King Street to improve stormwater flow and quality.	0	0	210,100	0
ST7	Timaru - Fixed Plant and Equipment Renewals	Renewal of plant and equipment that have reached the end of their useful life including electrical, instrumentation, controls and telemetry.	0	0	37,800	95,300
ST8	Timaru Stormwater Network and Minor Renewals	General renewals of pipes, minor culverts, sumps and soak pits in Timaru.	15,000	15,400	15,800	1,192,000
ST9	Timaru - Gleniti Dams	Construction of bunds to attenuate stormwater flow in the Gleniti area.	0	0	89,300	103,000
ST10	Timaru Stormwater Capital Upgrades	Projects to improve stormwater network capacity and flow quality.	25,000	51,200	63,000	847,900
ST11	Timaru Stormwater Modelling	Development of Stormwater Network Model in Timaru to improve the accuracy of stormwater analysis.	75,000	56,300	57,800	57,000
ST12	Timaru - Number 1 Drain Upgrade	Increasing the capacity of the stormwater drain to improve network flow and quality of discharge.	200,000	0	0	0
ST13	Rural Stormwater Renewals	General renewals of stormwater reticulation, minor culverts, sumps and soak pits in rural locations.	5,000	15,400	5,300	64,600
ST14	Rural Stormwater Capital Upgrades	Projects to improve stormwater network capacity, flow and quality.	0	0	0	188,000
ST15	Stormwater Reticulation Extensions to enable development (Urban Zone Only)	The extension of reticulation in Stormwater networks to enable residential development in urban areas.	0	66,600	0	354,900

Stormwater

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	1,466	1,493	1,549	1,579	1,542	1,593	1,626	1,683	1,662	1,710	1,767
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	1,466	1,493	1,549	1,579	1,542	1,593	1,626	1,683	1,662	1,710	1,767
Applications Of Operating Funding											
Payments to staff and suppliers	361	430	463	489	421	464	470	502	535	569	606
Finance costs	31	29	37	51	61	68	75	86	92	93	98
Internal charges and overheads applied	168	180	188	172	178	178	182	189	192	197	206
Other operating funding applications											
Total Applications Of Operating Funding	560	639	687	712	660	709	727	777	819	859	910
Surplus/(Deficit) Of Operating Funding	906	854	862	867	882	884	899	905	844	851	857
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	20	30	41	46	25	37	38	39	53	54	56
Increase/(decrease) in debt	102	71	244	332	77	169	147	263	57	93	226
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	122	101	285	378	103	206	185	302	110	147	282
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	100	0	67	305	188	378	118	367	265	167	316
- to improve the level of service	254	350	287	287	287	287	287	287	287	287	287
- to replace existing assets	916	126	98	98	98	98	98	98	98	98	98
Increase/(decrease) in reserves	(241)	479	695	555	411	328	582	456	304	446	439
Increase/(decrease) of investments											
Total Applications Of Capital Funding	1,028	955	1,147	1,245	984	1,090	1,084	1,208	953	998	1,139
Surplus/(Deficit) Of Capital Funding	(906)	(854)	(862)	(867)	(882)	(884)	(899)	(905)	(844)	(851)	(857)
FUNDING BALANCE	0										

Waste Minimisation



Waste Minimisation

What we do

Waste Minimisation includes the following activities provided by Council:

- Compost, Recycling and Refuse

Waste Minimisation Activities

Waste Minimisation addresses the management of waste generated in the Timaru District. In 2006, the Council implemented the 3-2-1-ZERO waste minimisation system in the District. This highly successful scheme has meant that 82% of the district is provided with kerbside collection services for organic waste, recycling and rubbish. Bins are collected regularly with materials sorted and managed at the Redruth Eco-centre. The vision is:

"A sustainable community that is able to reuse, recycle and recover discarded resources and minimise residual waste to landfill, while ensuring protection of public health and the environment."

Council manages the overall activity including services listed below and owns solid waste sites and facilities where activity occurs. Operational work is carried out by contractors. Waste Management New Zealand Ltd (WMNZ) is contracted until June 2021 to provide kerbside collection, transfer stations, landfill, composting and recycling operations. Council services provided are:

- kerbside collection service to urban and some rural residents for organic waste, recycling and rubbish
- transfer station facilities at Geraldine, Pleasant Point, Temuka and Timaru (Redruth) incorporating:
 - Recycling, composting and rubbish drop-off
 - E-scrap drop-off facilities
 - Household hazardous waste drop-off
 - Reusable goods drop-off
- Facilities at the Redruth Eco-Centre including:
 - A landfill
 - Recycling and composting facilities
- A retail shop for reusable materials called "The Crow's Nest" at Redruth. This also offers a kerbside collection service for reusable goods.
- An off-site scrap metal recycling facility.

- Information and education resources for the public and businesses.
- A Waste Exchange listing service
- 3-2-1-ZERO waste minimisation support for public events
- Implementation of business and community waste minimisation programmes such as the modern cloth nappy programme

Under the Waste Minimisation Act 2008, Councils must complete a Waste Management and Minimisation Plan every six years that assesses the provision of existing services and provides options for the delivery of future services.

The next full review will occur with the next LTP 2018/28.

Why we do it

Waste Minimisation contributes to the economy and lifestyle aspects of the Council's vision. Provision of solid waste services is a core service for the community. The Council has been proactive in designing a system that will have regard to the NZ waste strategy, lengthen the life of the Redruth landfill, and ensure waste minimisation is a primary focus. The TDC system enables the best opportunity to separate waste materials and minimise waste.

Waste initiatives contribute to maintaining a healthy environment. Numerous environmental benefits stem from the separation of waste, including a reduction of waste to landfill, fewer greenhouse gas emissions, composting of green waste which eventually goes back onto the land to improve soil structure, and reusing waste materials which can lower the demand for raw materials. Managing waste locally avoids the significant financial and environmental cost of transporting waste for disposal out of district.

An effective waste management system also promotes Timaru district as sustainable and environmentally responsible, and maintains a tidy and attractive district. This activity is critical in protecting human health. Collection and appropriate disposal of waste reduces the potential for disease and vermin issues, and degradation of the environment (land and water). The activity positively impacts communities through creating a social ethic to 'do the right thing' with waste. Education of individuals, community groups, schools and workplaces helps to minimise waste and contributes to improved sustainability outcomes.

Landscaping of facilities and closed landfill areas can provide enhanced amenity areas (e.g. Saltwater Creek walkway) and recreational venues. The implementation of Council's Waste Management and Minimisation Plan has created new jobs in the district and opportunities for secondary industries. The recovery of waste material for recycling and composting has created new revenue streams that can be used to partially offset the cost of the activity.

Finally, the delivery of waste management services is guided and governed by several Acts and regional and local plans and policies that the Council must comply with, including the:

- Waste Minimisation Act (WMA) 2008

Waste Minimisation

- NZ Waste Strategy 2010
- Local Government Act 2002
- Hazardous Substances and New Organisms Act 1996
- Resource Management Act 1991
- Canterbury Hazardous Waste Strategy
- Timaru District Council Waste Management and Minimisation Plan 2012 (WMMP)

Contributions to Community Outcomes

Waste Minimisation contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Compost, Recycling and Refuse	P	S	S	P	S	P

P – Primary contribution S – Secondary contribution

Effects on community

This activity can have a range of effects on the community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading “Why we do it” previously. Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Potential for odour, dust, vermin, litter and noise from solid waste facilities, which may affect neighbours and public health	Cultural Social Economic	Monitored and mitigated via operational management plans, monitoring site activities and ensuring compliance with resource consent conditions
Range of environmental effects possible from existing and closed landfills (e.g. gas, leachate contamination)	Cultural Social Economic Environmental	Site operational management plans implemented and sites monitored to reduce, mitigate, avoid or remedy effects
Cost of waste system is unsatisfactory for some people	Social Economic	Costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered
Income from recyclable goods subject to cyclic and global market effects	Cultural Social Economic	Development of local solutions to avoid market fluctuations
Lack of buy-in to the “waste ethic” to separate waste	Social Environmental	Education, information and enforcement used to encourage compliance
A decrease in local economic activity causes a significant drop in commercial waste levels	Social Economic	Monitor and mitigate by adjusting the level of service or deferring capital projects to minimise any costs to Council or ratepayers

Waste Minimisation

Key issues for next 10 years

Legislation and Policy

National and regional plans and policies are continually evolving with associated changes that impact on Council's operations of its waste services. Two examples are the requirement to develop a stormwater management plan, and to meet the National Environmental Standards for Air Quality. Council must comply with these policy and regulatory requirements to continue to operate its waste services. Council will consider the work and budget implications of these regulatory changes in a timely manner to minimise the financial impacts on ratepayers.

Meeting needs – changing demand

Population and household growth in the District is not expected to have a significant impact on waste services during the next ten years. Capacity should be able to be met during the term of the contract with Waste Management New Zealand (WMNZ). However, growth may have an impact when the waste services contract ends.

Fluctuations in the local economy or weather (e.g. drought) may have an impact on the amount of commercial waste being received by Council waste services. This may require an adjustment to the level of service or to the amount paid by ratepayers to ensure the activity is funded at the correct level.

Affordability and Community Expectations

Consumers expect waste services to be provided at a reasonable price. In the most recent Community Survey conducted in March 2014, 90% of residents were satisfied with waste minimisation services. Council will continue to investigate options to ensure waste services provided offer the most cost effective service to ratepayers. Charges will be monitored and set at the most affordable level possible.

Further extending landfill life and Resource Recovery improvements

Council has a role in recovering materials from the waste stream and increasing demands for product stewardship. Opportunities for putting less into landfill further extending its life and generating new revenue streams are currently being investigated.

One example is funding for a waste sorting facility to improve the recovery of materials from the residual waste stream. This will potentially divert timber, metal and other materials from the landfill and further extend its life. The facility is planned for the Redruth transfer station will allow for sorting of waste after it is tipped out. A machine with a grapple will extract timber, scrap metal, cardboard and other recyclables from waste. The waste remaining will then be compacted and transported to the landfill for disposal.

A further example is the intent to introduce collection and processing of treated timber in a new pyrolysis facility, in partnership with Waste Transformations Limited.

Improvements are also planned to the Resource Recovery Park at the Redruth Eco-centre to provide the public with enhanced facilities for safely dropping off a range of existing and future waste streams.

The Waste Minimisation Activity Management Plan was reviewed as part of the development of the 2015-15 LTP, with no significant changes to levels of service.

Waste Minimisation

What we plan to do and our levels of service

1. Waste Minimisation facilities are adequate and available to the community, including provision of regular kerbside collection services to enable separation of waste for recycling and compost

How we do it	<ul style="list-style-type: none"> Manage and maintain all aspects of the solid waste operation including a competitive contract tender process and management of solid waste contract Provision of three-bin kerbside collection system Provision of a customer service request system 24 hours a day, 7 days a week Provide solid waste facilities according to set hours of opening Review and develop Waste Management and Minimisation Plan as required Update the Solid Waste forward works renewals and improvements programme 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Overall satisfaction with waste minimisation services	90% or greater resident satisfaction with waste minimisation services	90% or greater resident satisfaction
	User satisfaction with waste minimisation services	90% or greater user satisfaction with waste minimisation services	90% or greater user satisfaction

2. No adverse effects on the environment or human health from the operation of waste minimisation services*

How we do it	<ul style="list-style-type: none"> Manage solid waste facilities under the conditions of the Resource Consent Apply for renewal of solid waste consents as required Monitor ongoing regulatory change for solid waste activities Monitor compliance of existing and closed solid waste facilities with resource consent conditions 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Compliance with Resource Consent conditions*	Full compliance* with Resource Consent conditions	Full compliance* with Resource Consent conditions

*Excluding all minor non-compliance as reported by Environment Canterbury

Waste Minimisation

3. Waste is diverted from the landfill via the Materials Recovery Facility (MRF)

How we do it	<ul style="list-style-type: none"> Transfer station facilities open and available to the community Redruth Eco-centre facilities operating for separation of waste Three – bin kerbside collection system operating for the separation of waste Provide services for collection, drop-off and sale of recyclable items Consider new methods, systems, innovation and technologies to improve waste minimisation 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Recycling nett tonnages diverted	3,750 nett tonnes processed at the MRF	3,750 nett tonnes processed at the MRF

4. Waste is diverted from the landfill via the Compost Facility

How we do it	<ul style="list-style-type: none"> Transfer station facilities open and available to the community Redruth Eco-centre facilities operating for separation of waste Three – bin kerbside collection system operating for the separation of waste Consider new methods, systems, innovation and technologies to improve waste minimisation 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Organic nett tonnages diverted	14,500 nett tonnes processed at the Composting Facility	14,500 nett tonnes processed at the Composting Facility

5. Waste is diverted from the landfill via resource recovery

How we do it	<ul style="list-style-type: none"> Transfer station facilities open and available to the community Redruth Eco-centre facilities operating for dropping off of reusable items Provide services for collection, drop-off and sale of reusable items Provide a waste exchange service Consider new methods, systems, innovation and technologies to improve waste minimisation 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Recycling nett tonnages diverted via recycling other than for MRF recyclables	200 nett tonnes diverted via recycling other than MRF recyclables	200 nett tonnes diverted via recycling other than MRF recyclables

Waste Minimisation

6. Waste is diverted from the landfill via re-use

How we do it	<ul style="list-style-type: none"> Transfer station facilities open and available to the community Redruth Eco-centre facilities operating for collection, drop-off and sale of reusable items Provide a waste exchange service Operation of the Crow's Nest under contract Consider new methods, systems, innovation and technologies to improve waste minimisation 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	No. of transactions at re-use shop	17,500 transactions at the Crow's Nest re-use shop	17,500 transactions at the Crow's Nest re-use shop

7. Waste is diverted from the landfill via Pyrolysis Facility

How we do it	<ul style="list-style-type: none"> Pyrolysis Facility open and available for drop-off of sorted timber. Consider new methods, systems, innovation and technologies to improve waste minimisation 				
How we measure performance	Material nett tonnages diverted	Year 1 – 3 target:			Year 4 – 10 target:
		2015/16	2016/17	2017/18	2018/19 - 2024/25
		800 nett tonnes diverted at the Pyrolysis Facility	1,000 nett tonnes diverted at the Pyrolysis Facility	1,200 nett tonnes diverted at the Pyrolysis Facility	1,200 nett tonnes diverted at the Pyrolysis Facility

Waste Minimisation

8. Public information and programmes promote waste minimisation and appropriate sorting of waste

How we do it	<ul style="list-style-type: none"> ■ Provide opportunities for the public, community organisations and businesses to learn about waste minimisation, including talks, tours, business support and event support ■ Provide and disseminate written educational material to promote services available, waste minimisation and appropriate sorting of waste ■ Conduct audits of three – bin kerbside collection system ■ Measure contamination levels in waste minimisation activities ■ Promote waste minimisation programmes ■ Manage waste minimisation activity according to solid waste bylaw 		
How we measure performance		Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Kerbside collection and general information is provided across a range of media	Distribution of 2,000 items of Kerbside Collection information per year	Distribution of 2,000 items of Kerbside Collection information per year
		Distribution of 1,000 items of general Waste Minimisation information per year	Distribution of 1,000 items of general Waste Minimisation information per year
	Zero Waste event and business support, talks and tours	<ul style="list-style-type: none"> ■ 52 or greater businesses supported ■ 25 or greater events supported ■ 52 talks and/or tours 	<ul style="list-style-type: none"> ■ 52 or greater businesses supported ■ 25 or greater events supported ■ 52 talks and/or tours
Participants in modern cloth nappy programme	40 participants per annum	40 participants per annum	

Waste Minimisation

How this activity is funded

Operating expenditure for activities within the Waste Minimisation group are funded through a variety of mechanisms, as summarised in the table below:

	General Rates	Uniform Annual General Charges	Targeted rates	User fees and charges	Interest	Dividends from investments	Financial Contributions	Grants and subsidies	Other Sources
Compost, Recycling and Refuse	✓		✓	✓				✓	✓

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

Waste Minimisation

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
WM1	Stage 2 Development	Capping existing landfill cells.	12,000	12,300	12,000	342,800
WM2	Stage 3 Development	Construction of new landfill cells, including drainage. a new cell is planned for 2021/22.	20,000	41,000	21,000	1,984,500
WM3	Drainage	Drainage relating to pump replacements and leachate-system.	25,000	15,400	5,300	84,100
WM4	Land Fill Gas	Funding for gas wells and reticulation extensions. Funding is also available for a flare station in 2017/18, to deal with the burn off of landfill gas to keep the development within the constraints of National Environmental Standards.	30,000	20,500	490,500	159,200
WM5	Waste Sorting Facility	Construction of the waste sorting facility at the Redruth Transfer Station to reduce rubbish going to the landfill, enable recovery of material for recycling and further extend the life of the landfill.	0	910,800	0	0
WM6	Resource Recovery Park	Development of a Resource Recovery Park at Redruth Transfer Station. It will improve drop-off facilities for the public, improving resource recovery and reduce waste going to landfill.	0	0	553,600	0
WM7	Transfer Stations upgrades	Funding for the upgrade and upkeep of equipment for the district's transfer stations.	45,000	4,100	14,700	45,100
WM8	Compost Site	The creation of new maturation pads for compost to meet increasing demand and new composting pads.	20,000	450,800	21,000	165,100
WM9	New Bins	Funding for new wheelie bins to meet growth.	40,700	43,000	45,200	362,200
WM10	Bin Renewals	Replacing wheelie bins as they come to the end of their useful life.	122,100	173,100	224,800	4,847,400
WM11	Road Surfaces	Renewal or repair of road surfaces at the district's waste minimisation facilities.	0	0	0	11,100
WM12	Public Place Recycling	Install public place sets	4,000	4,100	2,100	10,800

Waste Minimisation

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	5,989	5,769	6,032	5,647	6,524	6,627	6,819	7,038	7,336	7,502	8,015
Subsidies and grants for operating purposes	130	135	135	135	135	135	135	135	135	135	135
Fees charges and targeted rates for water supply	2,233	2,345	2,453	2,565	2,622	2,683	2,749	2,820	2,897	2,981	3,072
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	8,353	8,249	8,620	8,347	9,281	9,444	9,703	9,993	10,368	10,618	11,222
Applications Of Operating Funding											
Payments to staff and suppliers	6,513	6,538	6,816	7,059	7,246	7,442	7,655	7,884	8,156	8,402	8,695
Finance costs	374	459	419	430	438	401	378	402	414	379	344
Internal charges and overheads applied	376	397	403	411	417	424	431	441	450	461	472
Other operating funding applications											
Total Applications Of Operating Funding	7,263	7,394	7,638	7,900	8,101	8,267	8,463	8,726	9,021	9,241	9,510
Surplus/(Deficit) Of Operating Funding	1,090	855	982	447	1,180	1,177	1,239	1,267	1,347	1,377	1,712
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions											
Increase/(decrease) in debt	1,009	(686)	146	589	(502)	(546)	(202)	937	(543)	(543)	(543)
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	1,009	(686)	146	589	(502)	(546)	(202)	937	(543)	(543)	(543)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	1,388	(482)	958	601	57	48	50	1,531	53	55	57
- to improve the level of service	369	609	525	545	99	80	424	55	87	90	337
- to replace existing assets	72	192	193	245	386	515	758	816	818	833	862
Increase/(decrease) in reserves	270	(150)	(547)	(354)	136	(12)	(194)	(199)	(154)	(144)	(87)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	2,099	169	1,128	1,037	678	631	1,038	2,203	804	834	1,169
Surplus/(Deficit) Of Capital Funding	(1,090)	(855)	(982)	(447)	(1,180)	(1,177)	(1,239)	(1,267)	(1,347)	(1,377)	(1,712)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Water Supply



Water Supply

What we do

Water Supply provides for the safe and effective treatment, storage and distribution of water to urban and rural parts of the district. This includes the permitted taking of water from various sources (e.g. rivers, bores) through allocations granted by Environment Canterbury (ECan). Quality water is delivered for residential, commercial, industrial and stockwater purposes. Water is not supplied for irrigation or horticultural purposes.

Over 16,000 properties are served through 12 individual water supplies operated on behalf of the residents of the Timaru District. Schemes are provided (in order of largest to smallest population served) to:

- Timaru – Urban drinking water
- Downlands - Rural drinking water and stock water
- Temuka - Urban drinking water
- Geraldine - Urban drinking water
- Te Moana - Rural drinking water and stockwater
- Pleasant Point - Urban drinking water
- Seadown - Rural drinking water and stockwater
- Winchester – Urban drinking water
- Orari - Rural drinking water and stockwater
- Peel Forest - Urban drinking water
- Rangitata/Orari – Stockwater races
- Beautiful Valley – Stockwater

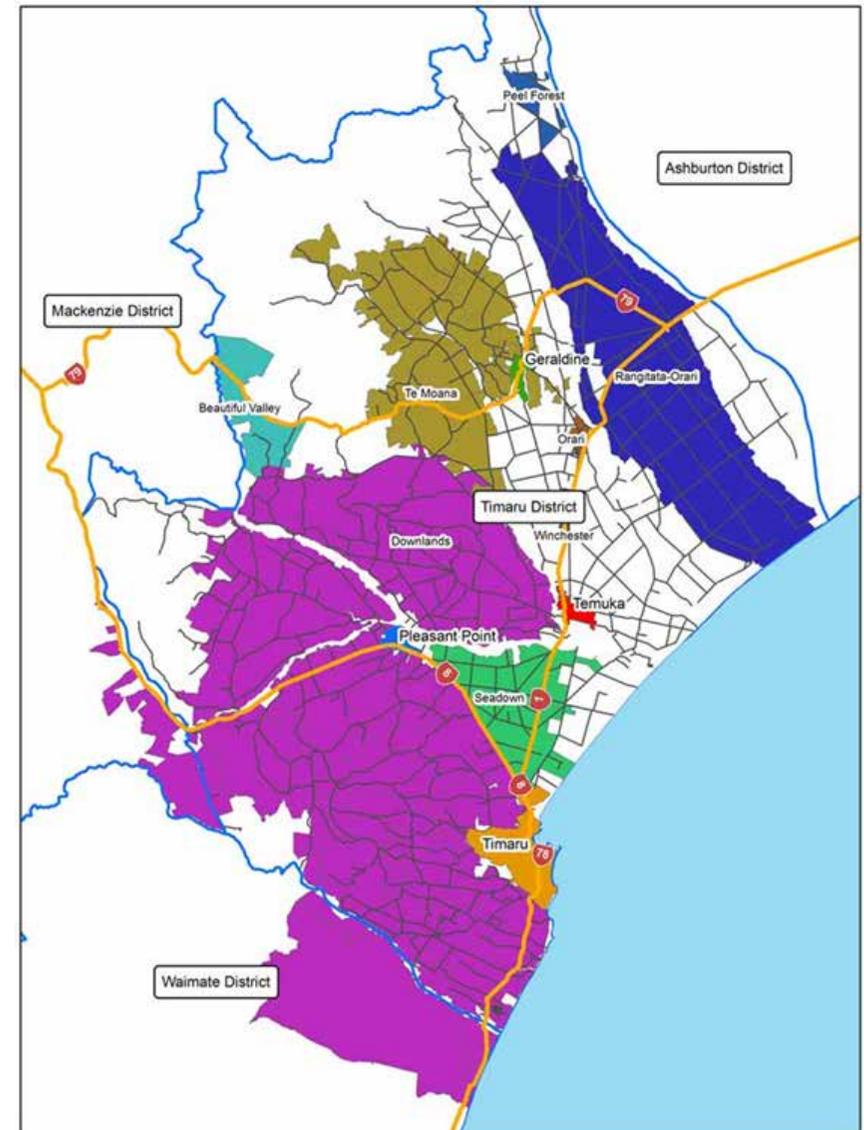
Urban water schemes operate as individual water supplies but are funded as a single scheme. The Downlands scheme covers and is operated by Timaru District Council on behalf of residents of the Timaru, Mackenzie and Waimate Districts. Policy for this scheme is determined by a Joint Standing Committee of the three Councils.

Water sources for the schemes include rivers, bores and surface springs. ECan allocates water to the Council via resource consents, which set upper limits on the amount of water that can be taken from water sources. Water supply assets managed include 19 water intakes, 11 treatment plants, 27 reservoirs, 18 storage tanks and 21 pump stations. Total length of the pipe networks is about 1,820 kilometres.

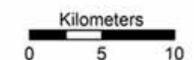
The urban schemes are generally on-demand at the tap.

The rural drinking water and stockwater schemes are flow control supplies (using restrictors) to private storage tanks, except the Seadown scheme which supplies directly to stockwater troughs.

The Rangitata-Orari water race scheme supplies stockwater to water races on or adjacent to scheme properties.



Timaru District Council Water Schemes



Water Supply

Why we do it

Water Supply particularly contributes to the economy and lifestyle aspects of the Council's vision.

Water supply is a core service expected by the community. Provision of potable water is an essential ingredient for life and healthy living. Collective provision is the only realistic option to ensure large populations enjoy the benefits of safe, collective treatment and distribution of water for human use.

Water is necessary for maintaining provision of critical public services and promoting economic growth. Industries, businesses, hospitals and schools require water to operate. High quality and a reliable quantity of water facilitates the continued development of public, private and business interests. Reliable and future proofed water supply systems attract business to the district.

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. Managing water use in a sustainable way minimises adverse impacts on the environment for the benefit of current and future generations, discourages water wastage and ensures water is directed to the best purposes.

Provision of safe public water supply is essential to maintain and protect public health. It also assists with fire fighting in most urban reticulated areas to protect public safety.

The delivery of water supply services is governed by national legislation and regional and local policy. These include the:

- Local Government Act
- Health Act
- Resource Management Act
- Drinking Water Standards for New Zealand (DWSNZ)
- National Policy Statement for Freshwater Management 2014
- National Environmental Standard for Sources of Human Drinking Water
- Canterbury Water Management Strategy (Environment Canterbury)
- Canterbury Land and Water Regional Plan (LWRP) (Environment Canterbury)
- Natural Resources Regional Plan (NRRP) (Environment

- Canterbury)
- Opihi River Regional Plan 2000 (Environment Canterbury)
- Pareora Catchment Environmental Flow and Water Allocation Regional Plan (Environment Canterbury)
- Regional Policy Statement (Environment Canterbury)
- Timaru District Plan (TDC)
- Timaru District Consolidated Bylaw 2013 (TDC)

Contributions to Community Outcomes

Water Supply contributes to the following Community Outcomes as shown in the table below:

	High quality infrastructure to meet community and business needs	Smart, diversified economic success and growth supported and enabled	Communities that are safe, vibrant and growing	People enjoying a high quality of life	A strong identity forged and promoted	A valued, healthy and accessible environment
Water Supply	P	P	P	P	S	P

P – Primary contribution S – Secondary contribution

Water Supply

Effects on community

These activities have a range of effects on community well-being. Positive effects are summarized under the heading "Why we do it". Negative effects are identified by activity and are shown in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Demand for greater volumes of water and consistency of supply even during periods of drought has the potential to negatively affect the natural water resources of the district	Cultural Social Economic Environmental	The Council will continue to carefully investigate options regarding available sources and their management. Preservation of the District's water resources is an important sustainable development issue. Council will improve water use efficiency measures through timely repair of network defects and increased consumer education on water conservation.
The unavailability or severely restricted use of water can be critical for major industrial and commercial water users in the district and could result in substantial costs being incurred	Social Economic	As above
Affordability to meet legislated water safety requirements. The capital cost and subsequent operational costs is potentially very high for some supplies, which may result in water supply charges becoming unaffordable to consumers.	Social Economic	The Council will continue to investigate options for water supply sources and treatment in order to provide the most cost effective service. Charges will be monitored and set at as affordable level as possible.
A major industrial consumer leaving or stopping operating in Timaru may result in increased charges for consumers	Social Economic	The Council will continue to investigate options and implement appropriate measures for increasing operational efficiency of water supply services to maintain affordability of water charges.
Periods of drought or water networks service failure can lead to restrictions for water consumers	Social Economic	The Council will continue to carefully investigate options regarding available sources and their management. Council will improve water use efficiency measures through timely repair of network defects and increased consumer education on water conservation.

Key issues for next 10 years

The main issues for Water Supply are expected to come from the need for TDC to maintain affordability of the service while complying with standards and legislated requirements, and meeting consumer expectations. These are discussed further below.

Meeting NZ Drinking Water Standards

Under amendments to the Health Act, Council is required to take all practicable steps to comply with the Drinking Water Standards for New Zealand (DWSNZ) for all drinking water supplies. An approved Water Safety Plan for drinking water schemes (formerly Public Health Risk Management Plans) must be implemented addressing identified public health risks within set timelines. Implementing these plans which have been developed and meeting these standards is a major focus for the Water Supply activity over the next ten years.

While all drinking water supplies are safe, some risks have been identified in a number of TDC operated water supplies, largely requiring upgrading of water treatment processes and construction of water treatment infrastructure. Upgrades of water treatment facilities have already been completed at Pleasant Point, Temuka, Seadown and Pareora township (Downlands). Upgrades are planned for the remaining drinking water supplies. Rationalising water supply scheme intakes and treatment plants will be considered as part of the process.

Changes in national/regional plans and policies

Water is a highly regulated resource, with national and regional policies, standards and plans directing how Council must use it (e.g. how much water Council can take, quality of drinking water supplies). These regulations are continually evolving with associated changes in requirements that impact on Council's operation of its water supplies. An example is the Canterbury Land and Water Regional Plan (LWRP) which will replace the relevant provisions of the NRRP on water supplies. More stringent water management under the LWRP may mean higher resource consent requirements for TDC's water supplies. Council must comply with these policy and regulatory requirements to continue to operate its water supplies. TDC's plans must consider the work and budget

Water Supply

implications of these regulatory requirements.

Climate Change

Climate change may accentuate competing demands for water resources through reduced overall rainfall, increased frequency and length of drought or increased frequency of high intensity rainfall.

Increased frequency of droughts diminishes the availability of source water and has associated water take restrictions. Increased frequency of high intensity rainfalls may impact on raw water quality and the need for more complex treatments. TDC will continue to carefully investigate options regarding available sources and their management.

Meeting Competing Demands for Water Resources

Meeting the water supply requirements of consumers is the paramount objective of TDC's water supply services. However, there are many competing uses for water, such as recreational to industry and agricultural use. Protecting the environment and maintaining the life giving capacity of streams, rivers and lakes is also critical. These competing demands place pressure on water resources in the Timaru District. The schemes managed by TDC are subject to resource consent conditions which limit the amount of water that can be taken from the source.

Growth in different industries has meant increased demand for water (e.g. dairy industry). New irrigation schemes have emerged to help meet demand, and this is expected to continue. While domestic growth, through projected population and demographic change is not expected to have a major impact, the impact of land use change and industry growth potentially will. Growth in demand for TDC's water supplies may result in the need for substantial infrastructure upgrades.

Six of the 12 schemes supply water for stock use. Most of these schemes have on farm flow control (using restrictors) and currently have limited ability to meet any future increases in agricultural demand. Water is not supplied for irrigation or horticultural purposes. TDC will continue to investigate options to improve delivery mechanisms in several schemes, including Downlands, Seadown and Te Moana.

TDC needs to consistently advocate for improved consumer use of water to ensure that the Council's water supplies continue to meet demand now and in the future. Ongoing education of consumers in efficient water use is also important to improve water use behaviour and ensure water use remains sustainable.

Replacing water supply infrastructure

A significant amount of the District's water supply network will need replacing based on age and performance issues. An assessment based on the remaining life of the pipe assets indicates there are significant renewal costs in the next ten years.

There is an estimated \$61.3M pipe renewal costs in the next 10 years. This includes approximately \$38.7M for the reticulation network in urban areas and \$22.5M for the rural networks.

TDC is carrying out further pipe condition assessment based on factors such as asset performance and maintenance history in order to confirm the renewals programme. The condition of ageing infrastructure will continue to be reviewed along with its current and future adequacy to meet consumer requirements.

Maintaining affordability and meeting community expectations

Consumers expect good quality water to be available on demand in reasonable quantities at a reasonable price. The cost of water is likely to increase over the next 10 years as the above issues are addressed. TDC will continue to investigate options for water supply in order to provide the most cost effective service. Charges will be monitored and set at as affordable level as possible.

Water Supply

What we plan to do and our levels of service

1. Provide Safe Drinking Water

How we do it	<ul style="list-style-type: none"> Manage and monitor all water supplies under requirements of Drinking Water Standards Monitor ongoing regulatory change for water supply activities Implement Water Safety Plans for drinking water schemes Develop and implement Water Supply Services Strategies for Timaru, Downlands, Geraldine Area, Temuka Area and Seadown supplies 				
How we measure performance		Year 1 – 3 target:			Year 4 – 10 target:
		2015/16	2016/17	2017/18	2018/19 – 2024/25
	Extent of compliance with Drinking Water Standards (Part 4) – Bacterial Compliance	Bacterial compliance – all schemes	Bacterial compliance – all schemes	Bacterial compliance – all schemes	Bacterial compliance – all schemes
Extent of compliance with Drinking Water Standards (Part 5) – Protozoal Compliance	Protozoal compliance: 1. Downlands – Pareora – Hadlow 2. Orari 3. Pleasant Point 4. Seadown 5. Temuka 6. Geraldine 7. Timaru	Protozoal compliance: 1. Downlands – Pareora – Hadlow 2. Orari 3. Pleasant Point 4. Seadown 5. Temuka 6. Geraldine 7. Timaru 8. Winchester 9. Peel Forest	Protozoal compliance: 1. Downlands – Pareora – Hadlow 2. Orari 3. Pleasant Point 4. Seadown 5. Temuka 6. Geraldine 7. Timaru 8. Winchester 9. Peel Forest	Protozoal compliance: 1. Downlands – Pareora – Hadlow – Springbook – Rural Downlands 2. Orari 3. Pleasant Point 4. Seadown 5. Temuka 6. Geraldine 7. Timaru 8. Winchester 9. Peel Forest 10. Te Moana	

Water Supply

2. Maintain excellent water supply network services

How we do it	<ul style="list-style-type: none"> ■ Maintain water supply scheme networks and respond to service failures ■ Manage growth of network ■ Manage water supply services contracts ■ Monitor condition and performance of water supply reticulation and assets and analyse data to predict asset failure/identify priority improvements required ■ Complete capital expenditure programme associated with improving the network ■ Implement Leak Detection and Reduction Programme ■ Develop Water Supply Services Strategies for Timaru, Downlands, Geraldine Area, Temuka Area and Seadown supplies 		
How we measure performance	Percentage of real water loss from TDC's networked reticulation systems	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		To be determined	To be determined
	Outages to urban and rural scheme properties	All outages >8 hours reported to Ministry of Health	All outages >8 hours reported to Ministry of Health

Water Supply

3. Maintain excellent customer service

How we do it	<ul style="list-style-type: none"> ■ Manage and monitor all water supplies ■ Develop Water Supply Services Strategies for Timaru, Downlands, Geraldine Area, Temuka Area and Seadown supplies ■ Respond to complaints about water appearance, taste and smell ■ Provide a customer service request system 24 hours a day, 7 days a week ■ Investigate and rectify water supply services complaints ■ Maintain water supply schemes and respond to service failures or faults 		
How we measure performance	Median attendance and resolution times for urgent and non-urgent callouts for water supply faults or unplanned interruptions in the network**	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
	Total complaints received about: 1) Drinking water clarity 2) Drinking water taste 3) Drinking water odour 4) Drinking water pressure or flow 5) Continuity of supply 6) The TDC response to these issues	<ul style="list-style-type: none"> ■ The median time to attend urgent: <ul style="list-style-type: none"> ● urban callouts - less than 1 hour ● rural callouts - less than 4 hours ■ The median time to resolve urgent <ul style="list-style-type: none"> ● urban callouts - less than 4 hours ● rural callouts - less than 8 hours ■ The median time to attend and resolve all non-urgent callouts will be reported. 	<ul style="list-style-type: none"> ■ The median time to attend urgent: <ul style="list-style-type: none"> ● urban callouts - less than 1 hour ● rural callouts - less than 4 hours ■ The median time to resolve urgent <ul style="list-style-type: none"> ● urban callouts - less than 4 hours ● rural callouts - less than 8 hours ■ The median time to attend and resolve all non-urgent callouts will be reported
		10 or fewer complaints received per 1000 connections	10 or fewer complaints received per 1000 connections

Water Supply

	2015/16	2016/17	2017/18	2018/19 – 2024/25
Water Supply services user satisfaction levels	85% or greater are satisfied with water supply services where a service is provided	No survey	85% or greater	85% or greater
Water Supply services overall satisfaction levels	85% or greater of the District's residents are satisfied with water supply services where a service is provided	No survey	85% or greater	85% or greater

Attendance - response time applies from the time the local authority receives notification to the time service personnel reach the site

Resolution - response time applies from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption.

*An urgent callout is one that has a P1 priority rating and leads to a complete loss of supply of drinking water

4. Provide demand management of water supply services

How we do it	<ul style="list-style-type: none"> ■ Monitor demand on all water supply schemes ■ Develop and implement a district wide Water Conservation Education Programme ■ Provide water supply for domestic, commercial, firefighting, rural and industrial purposes ■ Complete capital expenditure programme associated with developing the network ■ Implement Leak Detection and Reduction Programme ■ Develop and implement scheme level Demand Management Strategy appropriate to the conditions of the scheme 		
How we measure performance	Average consumption of drinking water per day per resident within the Timaru district	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		To be determined	To be determined

Water Supply

5. Deliver water services according to required environmental standards

How we do it	<ul style="list-style-type: none"> Manage and monitor water supplies under conditions of water resource consents Apply for renewal of water supply consents as required Monitor ongoing regulatory change for water supply activities Develop and implement scheme level Demand Management Plan appropriate to the conditions of the scheme Review and update Risk Management Strategy Implement Water Safety Plans for drinking water supplies Treatment and distribution of water through various water supply schemes 		
How we measure performance	Compliance with Resource Consent conditions*	Year 1 – 3 target: 2015/16 – 2017/18	Year 4 – 10 target: 2018/19 – 2024/25
		Compliance with all consent conditions*	Compliance with all consent conditions*

* excluding minor non-compliances as reported by Environment Canterbury

6. Deliver affordable water supply services

How we do it	<ul style="list-style-type: none"> Maintain water supply scheme networks and respond to service failures Manage water supply services contracts Manage growth of the water supply network Complete capital expenditure programme 				
How we measure performance		Year 1 – 3 target:			Year 4 – 10 target:
		2015/16	2016/17	2017/18	2018/19 – 2024/25
	Customer satisfaction with value for money of water supply services	85% or greater of users think the services are good value for money	No survey	85% or greater	85% or greater
	Operating cost of combined water supply services	Actual operating cost within budget			Actual operating cost within budget

Water Supply

How this activity is funded

Operating expenditure for activities within the Water Supply group are funded through a variety of mechanisms, as summarised in the table below:

	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.

Water Supply

Projects

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
WS1	Urban Water Supplies -Reticulation and Services Renewals	Renewal of pipes, valves, hydrants and other water supply assets in the urban water schemes that have reached the end of their design life, including renewals generated as a result of maintenance to the water supply network	1,795,000	1,531,600	1,570,400	13,113,200
WS2	Urban Water Supplies -Fixed Plant and Equipment	Renewals at urban water supplies, including pumps, reservoir pipeworks, plant equipment, instrumentation, electrical, controls, telemetry, intakes and treatment renewals	609,000	378,900	222,700	6,235,600
WS3	Urban Water Supplies - Timaru Pareora Pipeline Renewal	Renewal of the Timaru Pareora pipeline due to condition and performance issues	0	102,500	4,201,700	19,742,900
WS4	Urban Water Supplies - Temuka Trunk Main Renewal	Renewal of the Temuka trunk main that conveys water to the reticulation network in the Temuka township from the Orari Treatment Plant	930,000	0	0	0
WS5	Urban Water Supplies - Temuka Source Upgrade	Project to improve the Temuka water source through the use of alternative ground water sources	300,000	0	0	0
WS6	Urban Water Supplies -Temuka Treated Water Storage and Pumps	A new treated water storage facility for Temuka to increase storage capacity for the network	0	0	189,100	2,263,500
WS7	Urban Water Supplies -Pleasant Point Treated Water Storage	A new treated water storage facility for Pleasant Point to increase storage capacity for the network	50,000	819,600	0	0
WS8	Urban Water Supplies - Timaru Reservoir Cover	Renewal of the Timaru Reservoir cover that has deteriorated due to age. This will occur in stages.	0	819,600	0	911,700
WS9	Urban Water Supplies – Upgrade to Supply Te Moana from Geraldine	Upgrade of Geraldine network related to the supply of water to the Te Moana Scheme	152,000	108,600	111,300	0
WS10	Rangitata-Orari Renewals	Renewal of the stock races, intake protection and fish screens.	15,000	30,800	15,800	261,200
WS11	Seadown Water Supply Reticulation Renewals	Renewal of pipes, valves, hydrants and other reticulation assets that have reached the end of their useful lives	15,000	15,400	78,800	619,500
WS12	Seadown Water Supply Source Upgrade	Upgrade of the Seadown water supply source	0	0	0	38,900
WS13	Seadown Water Supply Plant and Equipment renewals	Renewal of plant and equipment that has reached the end of its useful life, including pump and VSD, electrical, instrumentation and controls	12,000	12,300	0	103,500
WS14	Seadown Water Supply Treatment Upgrade	Upgrade to the treatment of the Seadown water supply to meet drinking water standards	0	0	63,000	24,700
WS15	Seadown Water Supply Leak Detection and Network Analysis and Metering	Analysis of the water supply network and leak detection to improve supply delivery in the Seadown Scheme	2,000	12,200	2,100	40,900

Water Supply

ID	Project Title	Summary	Expenditure			
			2015/16	2016/17	2017/18	2018/19-2024/25
WS16	Seadown Water Supply Storage Upgrade	Improvements to the water storage capacity for the Seadown water supply to industry standard of one days storage	0	41,000	378,200	32,300
WS17	Te Moana Downs Water Supply Reticulation Renewals	Replacement of pipes in the reticulation network that have reached the end of their useful life	300,000	307,400	315,100	2,478,000
WS18	Te Moana Downs Water Supply Network Capacity Upgrade	The network capacity of the Te Moana Downs supply is being increased and enhanced to accommodate being supplied from the Geraldine supply, and to improve water quality in the Te Moana network	601,000	1,404,600	1,209,000	0
WS19	Te Moana Downs Water Supply - Renewals	Replacement of jets, tanks, pump and chlorination equipment that have reached the end of their useful life	31,000	15,300	10,500	65,600
WS20	Te Moana Downs Water Supply Leak Detection, Network Analysis and Metering	Analysis of the network and leak detection to improve supply delivery in the scheme	10,000	10,200	10,500	128,400

Downlands Water Supply (82% owned by TDC - figures for TDC portion only)

WS21	Mains, Tanks, Intake Renewals and Leak Detection	Programmed renewal of mains, intake renewals, and network leak detection and renewal of pipes, plant and other assets identified through maintenance of the network.	196,800	201,638	292,822	2,302,970
WS22	Renewal of Jets and Equipment	Renewal of jets, telemetry, switchboard and solar panels, pumps and chlorination equipment that have reached the end of their useful life	61,500	58,712	51,742	431,238
WS23	Network Analysis and Metering	Water supply modelling and meters to establish water demand in particular areas of the Downlands water supply	0	20,992	0	49,938
WS24	Te Ngawai Trunk Main Renewal	Renewal and upgrading of the Te Ngawai trunk main to enable future growth in the Downlands scheme from the Te Ngawai intake	3,649,000	3,738,380	2,584,066	0
WS25	Infiltration Gallery Upgrade and Low Lift Pumps	Upgrade of the Te Ngawai infiltration gallery and low lift pumps	0	0	1,291,992	0
WS26	Reservoir Cover and Pipework	Re-covering, lining and pipework renewals at Downlands Scheme reservoirs	328,000	0	34,440	1,242,382
WS27	Opihi River Crossing	Pipe replacement across Opihi River	0	0	0	176,792
WS28	Treatment Plant Upgrade	Starting in 2021 the Te Ngawai Treatment Plant will be upgraded for supply to meet drinking water standards	0	0	0	6,722,770
WS29	Raw Water Storage	Planned construction of raw water storage for the Downlands scheme starting in 2019	0	0	0	1,362,184
WS30	Treated Water Storage	Project to increase the storage capacity of treated water in the Downlands system starting in 2020	0	0	0	1,027,952
WS31	Springbrook Treatment Upgrade	The upgrading of the Springbrook water treatment facility for supply to meet drinking water standards	0	0	0	181,630

Water Supply

Funding Impact Statement

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	4,705	5,262	5,397	5,938	6,359	6,625	7,036	7,496	8,147	8,358	8,558
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	1,503	1,563	1,647	1,711	1,801	1,857	1,917	1,981	2,051	2,215	2,378
Internal charges and overheads recovered	71	71	71	71	96	96	96	96	96	96	96
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	6,279	6,896	7,115	7,720	8,256	8,578	9,049	9,573	10,294	10,669	11,032
Applications Of Operating Funding											
Payments to staff and suppliers	3,125	3,271	3,292	3,320	3,422	3,613	3,692	3,800	3,842	4,027	4,139
Finance costs	335	295	381	580	774	844	1,000	1,314	1,668	1,852	1,936
Internal charges and overheads applied	963	1,027	1,065	1,009	1,065	1,045	1,093	1,133	1,150	1,182	1,229
Other operating funding applications											
Total Applications Of Operating Funding	4,422	4,592	4,739	4,909	5,260	5,501	5,785	6,248	6,660	7,061	7,304
Surplus/(Deficit) Of Operating Funding	1,857	2,304	2,376	2,811	2,996	3,076	3,264	3,325	3,634	3,608	3,728
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions	9	74	74	74	74	74	74	74	74	74	74
Increase/(decrease) in debt	1,748	537	2,200	3,689	2,362	(111)	4,823	4,796	6,059	(449)	3,022
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	1,756	611	2,274	3,762	2,435	(38)	4,897	4,869	6,133	(375)	3,096
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	0	300	0	0	0	0	0	0	0	0	0
- to improve the level of service	2,517	1,103	2,374	1,951	2,296	69	11	0	0	0	104
- to replace existing assets	3,027	3,419	3,236	6,428	2,253	2,416	9,640	9,437	9,674	2,909	7,251
Increase/(decrease) in reserves	(1,932)	(1,908)	(960)	(1,805)	883	554	(1,491)	(1,242)	93	323	(531)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	3,613	2,915	4,650	6,573	5,431	3,039	8,161	8,195	9,767	3,233	6,823
Surplus/(Deficit) Of Capital Funding	(1,857)	(2,304)	(2,376)	(2,811)	(2,996)	(3,076)	(3,264)	(3,325)	(3,634)	(3,608)	(3,728)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Water Supply

Funding Impact Statement Downlands Water Supply

	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	1,107	1,189	1,324	1,550	1,620	1,656	1,866	2,317	2,440	2,460	2,501
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts	74	96	49	22	28	54	67	69	70	78	89
Total Operating Funding	1,181	1,285	1,374	1,572	1,647	1,710	1,932	2,385	2,510	2,538	2,590
Applications Of Operating Funding											
Payments to staff and suppliers	412	416	439	451	435	416	429	511	575	596	619
Finance costs	105	70	219	404	528	595	790	1,030	1,109	1,090	1,094
Internal charges and overheads applied	112	118	120	118	120	121	123	126	127	130	133
Other operating funding applications											
Total Applications Of Operating Funding	629	604	778	973	1,083	1,132	1,341	1,667	1,812	1,816	1,846
Surplus/(Deficit) Of Operating Funding	552	682	596	599	564	578	591	718	698	722	744
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions	25	0	0	0	442	454	187	193	199	206	213
Increase/(decrease) in debt	3,280	2,153	2,434	3,265	530	1,544	4,445	2,964	(544)	(47)	168
Gross proceeds from the sale of assets											
Lump sum contributions											
Total Sources Of Capital Funding	3,305	2,153	2,434	3,265	972	1,998	4,632	3,157	(345)	159	381
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	(20)	0	0
- to improve the level of service	0	0	0	0	177	1,544	4,766	2,985	20	0	0
- to replace existing assets	6,075	4,235	4,020	4,255	703	361	463	775	393	450	883
Increase/(decrease) in reserves	(2,218)	(1,401)	(990)	(392)	657	671	(6)	116	(39)	431	243
Increase/(decrease) of investments											
Total Applications Of Capital Funding	3,857	2,834	3,030	3,863	1,537	2,577	5,222	3,876	353	881	1,125
Surplus/(Deficit) Of Capital Funding	(552)	(682)	(596)	(599)	(564)	(578)	(591)	(718)	(698)	(722)	(744)
FUNDING BALANCE	0										

Projects unfunded following Council consideration

Activity	Project		Indicative cost										
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Yrs 10-15
Community Support													
Public Toilets	Temuka toilet - beside walkway in Maude Street	Capital		25,000									
Rural Fire	Fire Fighters welfare fund	Operating	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
Recreation and Leisure													
Art Gallery	Upgrade Toilets	Capital				50,000							
Art Gallery	Replace house gallery heavy doors	Capital		10,000									
Art Gallery	Install lift in House gallery	Capital						150,000					
Art Gallery	Upgrade flooring in entrance and main gallery	Capital			20,000								
Parks	Sir Basil Arthur Park Master Plan	Capital						1,220,000					
Parks	Waitohi Bush Extension	Operating							35,000				
Parks	Development nature parks	Capital	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Parks	Otipua Wetlands	Operating	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Parks	Fraser Park/Sir Basil Arthur Park Feasibility Study	Operating	50,000										
Parks	Replace Caroline Bay paddling pool with a splash deck and water jets	Capital			450,000								
Parks	Aorangi Road Intersection improvements	Capital		25,000									
Parks	Peeress Park linkage with the Botanic Gardens	Capital		34,000	22,000								
Parks	Taitarakahi Mouth Enhancement (fencing/planting)	Capital	31,000	61,000									
Parks	Garden Path Extensions at Botanic Gardens and Art Gallery	Capital			38,000	38,000			12,000				
Parks	Hedge removals at Marchwiell Park and Redruth Park	Operating	100,000		50,000								
Libraries	Replace Libraries shelving	Capital											140,000
Libraries	Install glass walls and partitions	Capital				70,500							
Theatre Royal	Walkway	Capital				50,000							
Museum	Public programmes officer position	Operating	29,000	29,000	29,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Museum	Curator of natural history position	Operating		31,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	
Roading and Footpaths													
Subsidisable Roading	McKechnie Street Extension	Capital				500,000			20,000				
Subsidisable Roading	New Cycleways - On and Off road	Capital	100,000		100,000			100,000		100,000		100,000	
Subsidisable Roading	Bridges 2 laning (Te Ngawai and Raincliff)	Capital							3,000,000				4,000,000
Subsidisable Roading	Rail Crossing upgrades	Op/Capital		100,000							100,000		

Activity	Project		Indicative cost											
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Yrs 10-15	
Stormwater														
Timaru Stormwater	Extend piped reticulation	Capital	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Waste Minimisation														
Waste Minimisation	Increased Zero Waste Advisor position	Operating		18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	
Waste Minimisation	Special Organics Project	Capital		300,000										
Water Supply														
Urban Water	Water filling stations for contractors to access supplies to fill tanks	Capital	80,000	80,000	40,000									
Urban Water	Washdyke Alternative Water Supply Main and additional capacity	Capital												4,500,000
Urban Water	Upgrades to meet fire fighting capacity	Capital	226,000	205,400	214,400	251,400	260,000	228,400	222,400	251,520	269,120	261,520		
Urban Water	Upgrades to meet fire fighting capacity - port area	Capital									100,000	150,000		
Corporate														
Corporate	Backscanning of building property files	Operating	250,000	250,000	250,000									
Corporate	Installation of additional mobile shelving	Capital			30,000	15,000								