

9.6 Draft Annual Plan 2026/27 - Receipt of Feedback, Endorsement of Proposed Changes, and Direction to Prepare Final Documents

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Recommendation

That Council:

1. Receive the Draft Annual Plan 2026/27 - Receipt of Feedback, Endorsement of Proposed Changes, and Direction to Prepare Final Documents report;
2. Receive the feedback submitted on the draft plan in attachment 1;
3. Endorse the proposed budget amendments in paragraph 8;
4. Endorse the proposed fees and charges additions in paragraph 10;
5. Direct officers to prepare the final Annual Plan 2026/27 with an average 9% rates increase, associated rating resolution, fees and charges and any other relevant documents for Council to consider for adoption at the 30 June 2026 Council meeting.

Purpose of Report

- 1 The purpose of this report is to:
 - 1.1 Present Council with feedback received on the Draft Annual Plan 2026/27;
 - 1.2 Seek endorsement of proposed changes; and
 - 1.3 Confirm direction to prepare the final Annual Plan for 2026/27, associated rating resolutions, and any other relevant documents for Council to consider for adoption at the 30 June 2026 Council meeting.

Assessment of Significance

- 2 The Annual Plan is of medium to high significance under the Council's Significance and Engagement policy. All councils are required to adopt an Annual Plan each financial year under section 95 and Part 2 of Schedule 10 of the Local Government Act 2002 (LGA).
- 3 Items in the Annual Plan can have high significance to the community, however, much of the Annual Plan 2026/27 represents Year 3 of the Long Term Plan 2024-34 (LTP) and was consulted on during the LTP development process. The significance focus is on the exceptions to Year 3 of the LTP. As a result, Council was not required to follow the special consultative procedure (SCP).

Community Feedback

- 4 At the meeting on 31 March 2026, Council resolved to informally consult with the Community on the Draft Annual Plan for 2026/27, via an information publication which was distributed by The Courier, on Council's website, and promoted on the Facebook page. The consultation period was Tuesday 14 April to Sunday 10 May 2026.

- 5 Over the consultation period five responses were received via email. The topics covered relationship, partnership and engagement with Te Rūnanga o Arowhenua, maintenance, improvement and development of the rural road network, investment in and safety of active transport networks, and general rates affordability. Attachment 1 details the feedback received.
- 6 One email received was a rates estimate request from a property owner, which has been excluded from Attachment 1 and responded to directly.

Proposed Budget Amendments

- 7 In the weeks since Council endorsed the Draft Annual Plan budget for community consultation, officers have continued to review and refine Activity budgets, particularly in light of fuel cost escalation and recent Government announcements related to various reform programmes.
- 8 The table below details the proposed budget expenditure amendments which are reflected, and further detail is provided, in attachment 2.

Activity	Reason for change	Increase/ (Decrease) \$000
District Planning	Personnel	(100)
Drainage & Water	Personnel	(100)
Various	Internally charged rates	400
Drainage & Water	Contractor& material cost escalations	200
Various	Provision for fuel increases	235
Strategy	Professional Services – LTP/ Reform	100
Downlands	Corporate Overhead	70
Chief Executive	Professional Services – Reform	40
People & Capability	Professional Services – Reform	40
District Pools	Pleasant Point – LPG cost increase	20
Parking/ Animal Control	Professional Services – Solicitors	12
Total		997

- 9 The cumulative effect of the proposed amendments in the above table, based on an average 9% rates increase, results in a \$1.072m surplus (excluding vested assets and revaluation).

Proposed Fees and Charges Amendments

- 10 Further review of the Building Control Fees and Charges has identified 2 changes. The Regulatory General Manager and Building Control Manager will be available to answer any questions on the below should members wish.
 - 10.1 One change is driven by legislation, under the Project Information Memorandum category and is the ‘*Small Stand-Alone Dwelling*’ charge. Benchmarking assessments across other Territorial Authority’s, in addition to further information received via Ministry of Business Innovation and Employment, has identified that the proposed fee in Version 2 was \$854.00 of was insufficient to cover the cost of this activity. The proposed fee for this is now \$1,076.00.

- 10.2 The other proposed change relates to a new charge '*Receiving Consent Information (e.g information from another BCA) (per half hour or part thereof)*' which provides more transparency on cost recovery for the Territorial Authority function when receiving building consent information from other BCA's (including private sector). The fee for this service is proposed to be \$95.70 (per half hour or part thereof).

Options and Preferred Option

Option One (preferred)

That Council:

- Receive the Draft Annual Plan 2026/27 - Receipt of Feedback, Endorsement of Proposed Changes, and Direction to Prepare Final Documents report;
- Receive the feedback submitted on the draft plan in attachment 1;
- Endorse the proposed budget amendments in paragraph 8;
- Endorse the proposed fees and charges additions in paragraph 10;
- Direct officers to prepare the final Annual Plan 2026/27 with an average 9% rates increase, associated rating resolution, fees and charges and any other relevant documents for Council to consider for adoption at the 30 June 2026 Council meeting.

Option Two

That Council:

- Receive the Draft Annual Plan 2026/27 - Receipt of Feedback, Endorsement of Proposed Changes, and Direction to Prepare Final Documents report;
- Receive the feedback submitted on the draft plan in attachment 1;
- Do not endorse the proposed budget amendments in paragraph 8;
- Do not endorse the proposed fees and charges amendments in paragraph 10;
- Direct officers to prepare the final Annual Plan 2026/27 with an alternative average rate increase, associated rating resolution, fees and charges and any other relevant documents for Council to consider for adoption at the 30 June 2026 Council meeting.

Consultation

- 11 Officers' advice is that no further consultation is required on the information contained in this report, its attachments, or the recommendations in Option One.

The proposed amendments are of low significance.

Relevant Legislation, Council Policy and Plans

- 12 Local Government Act 2002
- 13 Timaru District Council Long Term Plan 2024-34

Financial and Funding Implications

- 14 This report is seeking endorsement on the proposed amendments in order to prepare the final documents and associated rating resolution. Therefore, there are no direct financial and

funding implications until such time as Council considers the Annual Plan 2026/27, supporting documentation and associated rating resolution at the meeting on 30 June 2026.

Other Considerations

15 There are no other considerations at the time of writing this report.

Attachments

1. **Draft Annual Plan 2026/27 Budget - Version 3**
2. **Draft Annual Plan 2026/27 - Community Feedback**



Te Rūnanga o Arowhenua Soc Inc

38 Huirapa Street, Temuka

Arowhenua.admin@ngaitahu.iwi.nz

Ph: 03 615 9646

10 May 2026

INTRODUCTION

Ngāi Tahu holds and exercises rangatiratanga within the Ngāi Tahu Takiwā. This has been recognised and affirmed in:

- Article II of Te Tiriti o Waitangi;
- Te Runanga o Ngai Tahu Act 1996;
- The 1997 Deed of Settlement between Ngāi Tahu and the Crown; and
- The Ngāi Tahu Claims Settlement Act 1998.

The Kaupapa Whakakotahi of Te Rūnanga o Ngāi Tahu Charter and Te Kawenata acknowledge that the tino rangatiratanga of Ngāi Tahu resides in Papatipu Rūnanga. Te Rūnanga o Arowhenua is one of the 18 Papatipu Rūnanga of Ngāi Tahu.

The takiwa of Te Rūnanga o Arowhenua centres on Arowhenua and extends from Rakaia to Waitaki and thence inland to Aoraki and the Main Divide. Arowhenua shares interests with Te Rūnanga o Ngāi Tūāhuriri and Te Taumutu Rūnanga in the north and Te Rūnanga o Waihao and Te Rūnanga o Moeraki to the south.

We wish to work in a “new age of co-operation” promised to us by the Crown in the Ngāi Tahu Claims Settlement Act 1998 apology. Te Rūnanga o Arowhenua seeks a genuine Tiriti-based partnership with the Timaru District Council that embeds rangatiratanga and supports shared governance and direction-setting.

STRATEGIC PARTNERSHIP

As mana whenua, we uphold our rangatiratanga within our rohe and seek an enduring relationship with the Council that gives practical effect to that authority. This requires moving beyond transactional consultation toward a genuine, sustained partnership—both in governance-level decision-making and in implementation on the ground.

We acknowledge and appreciate the positive partnership approaches demonstrated to date across committees and projects, and we thank all those involved.

The Council has clear responsibilities under the Local Government Act to maintain and improve opportunities for Te Rūnanga o Arowhenua to participate in decision-making processes. Improvement must be continuous: 2026 must be better than 2025, and 2027 better again.

- ***We request quarterly mana-to-mana meetings between the Mayor and our Chair.***

To support this, the Council's 2026 Annual Plan must allocate sufficient time and resources to enable meaningful mana-to-mana engagement throughout the development of the 2027–37 Long-Term Plan.

WATER

Freshwater health and three-waters infrastructure are of paramount importance to Ngāi Tahu. We expect the Council to prioritise their protection and long-term investment.

We believe a joint Council-Controlled Organisation (CCO) model for water services offers the strongest long-term outcomes for communities. We support Timaru District Council partnering with other Territorial Authorities' water service entities within the Ngāi Tahu takiwā for the benefit of all communities.

- ***We request active involvement at both governance and technical levels in the development of the Council's Water Services Strategy.***

SPACIAL PLANNING AND INFRASTRUCTURE

Council spatial planning must meaningfully reflect Rūnanga priorities. This includes giving practical expression to our rangatiratanga and kaitiakitanga responsibilities through recognition and protection of cultural landscapes, enhancement of te taiao, and articulation of our aspirations, including for kāinga nohoanga.

- ***We request to be at the table for spatial planning workshops and decision-making processes.***

GOVERNANCE APPOINTMENTS

As a strategic partner, we seek to support the appointment of strong governors and decision-makers. Our kaitiakitanga responsibilities and te ao Māori perspectives strengthen and safeguard Council processes.

- ***We request representation on the appointment panels for all Council governance and board appointments, including CCOs and other strategic decision-making roles.***

PROCUREMENT

Procurement is a key mechanism through which partnership can be made real. New procurement models create meaningful pathways for local businesses to contribute to community wellbeing while delivering high-quality services.

- ***We seek full participation in a review of the Council's Procurement Policy.***

CONCLUSION

We request that the Council's Annual Plan make provision for:

- 1. Quarterly mana-to-mana meetings between the Mayor and our Chair.**
- 2. Participation in the development of the Council's Water Services Strategy.**
- 3. Participation in Spatial Planning related development and decisions.**
- 4. Representation on appointment panels for governance and CCO roles.**
- 5. A full review of the Council's Procurement Policy, with our participation.**

We thank the Council for considering and implementing our submission and confirm our wish to participate in the hearings process.

Nga mihi nui



Fiona Pimm
Chairperson



Timaru Annual Plan 2026/27

Submission from Spokes Canterbury

Reference: [Timaru Annual Plan 2026/27 consultation](#)

May 2026

Tēnā koutou katoa

Thank you for the opportunity to comment on the Timaru Draft Annual Plan 2026/27.

Introduction

Spokes Canterbury (<http://www.spokes.org.nz/>) is a local cycling advocacy group with approximately 1,300 followers. Spokes is affiliated with the national Cycling Action Network (CAN – <https://can.org.nz/>). Spokes is dedicated to including cycling as an everyday form of transport in the greater Christchurch and Canterbury areas. Spokes has a long history of advocacy in this space including writing submissions, presenting to councils, and working collaboratively with others in the active transport space. We focus on the need for safe cycling for those aged 8 to 80. Spokes also supports all forms of active transport, public transport, and has an interest in environmental matters.

Overall

Timaru District has some good shared tracks in Timaru, Temuka, Geraldine and Pleasant Point, which are popular with recreational riders. They provide a good way to experience nature and improve fitness, health and wellbeing. There are also some facilities that provide options for commuters and students to get to school, including on road cycle lanes.

The current fuel crisis is encouraging people to look at alternative cheaper ways to travel. Cycling is a good option if there are safe routes available to work, school or other popular destinations. The focus on rate affordability in the Annual Plan is understandable but misses an opportunity to encourage this mode shift.

This requires ongoing investment to make streets safe for walking and cycling through good design, including safe speeds (40km/h in urban areas) and streets designed to encourage slower speeds using for example build-outs, plantings and indented parking. Pedestrian / cycle refuges or zebra crossings across busy streets at key points enable cyclists and pedestrians to use quieter street routes.

E-bikes allow a wider range of people to commute to destinations without worrying about hills, distance or wind. There is growing use of cargo bikes, trikes, scooters and other micromobility devices that provide a wide range of options.

The longer the Strait of Hormuz is closed the more likely fuel rationing will be put in place in New Zealand. Encouraging cycling and other forms of active and public transport saves fuel for those who have no other practical options available. Now is a good time to trial temporary separated cycle facilities to key destinations in Timaru, Geraldine and Temuka. There are a number of good examples in Christchurch such as the Rolleston Ave / Park Terrace cycleway and in Wellington in a variety of hilly areas. These facilities can be built quickly and relatively cheaply.

Safe travel to schools should also be a higher priority. Children who are able to walk or bike to school independently have better physical and mental health than those who are driven to school, and the benefit lasts a lifetime.

Spokes would like to see a stronger commitment to implementing "[Onwards: Timaru District Active Transport Strategy 2024](#)".

Capital Programme

There is little in the capital programme that provides new safe walking and cycling opportunities in Timaru. This is a lost opportunity to support active transport, particularly given the current fuel crisis. Spokes would like to see a walking and cycling strategy which includes a multi-year plan for funding and delivering improvements in this area.

260 - Cycleway Implementation \$499,987 \$300,000 \$199,986

Timaru was planning a relatively small but necessary investment in cycleways. Spokes urges the District Council to keep at least the original funding in the Long Term Plan.

298 - Public Toilets Renewals \$125,580 \$0 \$125,580

Public Toilets are an essential service for many, including cyclists.

299 - Public Transportation Infrastructure \$41,860 \$40,880 \$980

It is good to see that Public Transport Infrastructure has remained largely untouched. We are also pleased to see the upgrade of the My Way buses to include electric VSBs.

334 - WC224 - Cycle Path Renewals \$52,325 \$51,100 \$1,225

Spokes fully supports cycle path renewals.

School Safety Upgrade Budget Item

Spokes would like to see a budget for safety upgrades around schools to encourage more children to walk or bike to school.

Operational Programme

Small projects funded through the operational budget can make a big difference.

- Speed reductions have the most impact on safety and are cheap to implement. We suggest 40km/h around schools and other key residential areas
- Pedestrian/cyclist refuges to get across busy or high speed roads is essential.
- Bike parking is one of the biggest barriers to cycling. Appropriate staple bike parking (Sheffield stands) should be provided at popular destinations such as libraries, sports fields, cafes and shops. This should include the Theatre Royal and Aorangi Stadium and Events Centre as part of the projects.
- Signage and way-finding helps cyclists to find safe ways to destinations. An updated commuter cycling map for Timaru would be very helpful.
- Timely removal of glass and debris from the road and shared paths makes cycling more enjoyable.
- Cut-downs to get between the road and park paths allows cyclists to use safe shared routes.
- Providing good quality wide footpaths is a great start for pedestrians and less confident cyclists.

I would like the opportunity to present to the District Council on this submission and I am happy to discuss or clarify any issues that arise.

Ngā mihi nui

Submissions Co-ordinator
Spokes Canterbury
submissions@spokes.org.nz

Original Message

From: Magda Sakowska <REDACTED>
Sent: Thursday, 16 April 2026 6:40 pm
To: Media <Media@timdc.govt.nz>
Subject: Feedback on annual plan 2026/27

Feedback to council:

As a rural road resident, I would be very willing to accept a higher rates contribution if it were matched by a clear commitment from council to maintaining, improving and developing rural roads. In particular, I would like to see consistent maintenance of existing roads and a forward-looking plan for investment in rural infrastructure, including sealing more rural roads to improve access to town and essential services.

For rural residents, roads are a lifeline. Every aspect of daily life depends on them—we cannot simply walk or bus to shops, schools, or services. Our roads must also accommodate heavy vehicles, and the current condition and lack of maintenance make daily life difficult. Poor road quality damages vehicles, creates safety issues, and even affects basic services, such as transporting rubbish to designated collection points.

In short, I would support higher rates if there is a clear, tangible improvement in the maintenance and development of rural roads, as this is fundamental to the functioning and wellbeing of rural communities who depend on them.

Magda Sakowska
Oakwood Rd

From: John Keenan <REDACTED>
Sent: Sunday, May 10, 2026 2:08:23 PM
To: Media <Media@timdc.govt.nz>
Subject: Annual Plan 26-27

Team

I have a simple submission message for Councillors:

Regardless of the reasons, Councils cannot keep putting up rates by around an average of 9% every year and think that these are 'affordable' increases for our community. These significant increases year on year are unacceptable.

It is disingenuous of the Mayor to state that the base rate rise is 3.7% when you remove the increase in water rates. Who does he think pays the water rates? They are still a cost to the ratepayer regardless of which entity they will be invoiced from. The three waters split cannot be an excuse for unaffordable basic infrastructure services increases every year.

Council needs to take a hard look at getting back to basics and focus on providing core infrastructure services with rate increases around the value of the CPI or base inflation index.

It is apparent that the Central Government has had enough of these unaffordable rate increases with the current proposed reforms because it believes the current system is too fragmented, too costly, and not capable of delivering the infrastructure, planning, and environmental outcomes we need. This is driven by efficiency concerns, overlapping responsibilities, pressure from major reforms (like RMA replacement), and a belief that Councils lack the scale and capability to meet future demands.

Councillors need to get focussed, stop the nice to haves, tell ratepayers NO more often and help get us back to affordable year on year rate increases.

Thank you for considering my submission.

John Keenan
REDACTED
TIMARU

Annual Plan 26/27 Draft 3

				Draft 2	Draft 3				
			25/26 Year End Forecast	25/26 Full Year budget \$000	24-34 LTP year 3 budget	Annual plan 26/27 9% increase	Annual plan 26/27 9% increase	Variance LTP Y3 to 26/27 Annual Plan	Commentary. LTP Y3 to Annual Plan
Revenue									
Rates revenue	General rates		(52,702)	(52,628)	(59,585)	(54,578)	(54,578)	5,006	
	Targeted rates	Water Revenue	(11,878)	(11,972)	(16,151)	(15,956)	(15,956)	195	
		Wastewater Revenue	(8,048)	(8,048)	(8,865)	(8,925)	(8,925)	(59)	
		Stormwater	(5,243)	(5,243)	(6,439)	(5,847)	(5,847)	592	
		Downlands Water Supply Revenue	(3,181)	(3,181)	(2,418)	(3,473)	(3,473)	(1,055)	
		Waste Collection Revenue	(7,846)	(7,846)	(8,027)	(8,015)	(8,015)	12	
		Water by Meter	(2,224)	(3,023)	(3,230)	(2,613)	(2,613)	617	
	Rates penalties		(548)	(550)	(337)	(550)	(550)	(213)	
Total Rates Revenue			(91,670)	(92,490)	(105,052)	(99,957)	(99,957)	5,095	Due to a 9% increase in rates instead of budgeted 12%
Fees & charges	Fees & charges	Waste Management Operations Revenue	(6,158)	(5,976)	(6,403)	(6,014)	(6,014)	389	Refuse fees demand driven
		Wastewater Revenue	(3,349)	(3,226)	(4,447)	(3,851)	(3,851)	596	Decrease in tradewaste charges. Loss of Alliance
		CBAY revenue	(1,316)	(1,536)	(1,304)	(1,323)	(1,323)	(19)	Demand driven
		Community Housing Revenue	(2,022)	(2,000)	(1,865)	(2,142)	(2,142)	(277)	Rental increasing to close the gap between market rates
		Building Control Revenue	(2,529)	(2,772)	(3,415)	(3,150)	(3,150)	265	Estimated based on expected demand, economic conditions
		Parking enforcement	(1,322)	(1,453)	(1,423)	(1,418)	(1,418)	6	
		Animal Control Revenue	(843)	(735)	(687)	(789)	(789)	(102)	Demand driven and infringements based on factors independent of budget
		Properties Revenue	(438)	(445)	(463)	(386)	(386)	77	In-line with forecast
		Other fees and charges	(2,910)	(3,344)	(3,742)	(2,796)	(2,796)	946	Average 4% on forecast
Total Fees and Charges			(20,888)	(21,488)	(23,749)	(21,868)	(21,868)	1,881	
Finance revenue	Interest	Related party	(679)	(2,000)	(2,248)	(704)	(704)	1,544	LTP included Downlands which should have been eliminated with finance costs
		Bank & term deposits	(700)	(1,752)	(1,752)	(824)	(824)	928	Interest rates received has decreased since LTP
Total Finance revenue			(1,378)	(3,752)	(4,000)	(1,528)	(1,528)	2,472	
Subsidies and grants	Grants received	Subsidised Roading Revenue	(11,213)	(12,649)	(11,941)	(12,774)	(12,774)	(833)	Additional funding allocation from NZTA for works performed
		Waste Management Operations Revenue (levy)	(1,001)	(1,350)	(1,046)	(1,100)	(1,100)	(55)	Demand driven
		Theatre Royal Revenue	(8,835)		(0)	(258)	(258)	(258)	Timing of Theatre Royal Capital project
		Safer Communities - Project Turnaround Revenue	(179)			(220)	(220)	(220)	New funding applied
		Aorangi Stadium	(2,638)						
		Parks Revenue	(1,815)	(962)					
		Other subsidies and grants	(91)	(58)	(161)	(50)	(50)	111	Timing of projects
Total subsidies and grants			(25,772)	(15,019)	(13,148)	(14,402)	(14,402)	(1,254)	
Other revenue	Dividends Received		(1,100)	(1,100)	(1,166)	(1,100)	(1,100)	66	Remained unchanged - LTP inflated
	Other revenue		(5,375)	(4,649)	(6,257)	(5,216)	(5,216)	1,041	Budget error of \$955k included as drainage and water management other revenue in the LTP. Corrected for 25/26 budget. Bad Debts recovered budgeted at \$275k in LTP. Forecast under \$1k
Total other revenue			(6,475)	(5,749)	(7,423)	(6,316)	(6,316)	1,107	
Total Revenue			(146,183)	(138,498)	(153,371)	(144,071)	(144,071)	9,300	
Expenditure									
Personnel costs			30,669	34,501	35,836	32,675	32,475	(3,361)	Restructure and vacancy savings
Finance costs			9,669	11,968	20,399	11,968	11,968	(8,432)	Less borrowings due to timing of capital expenditure and Downlands interest
Depreciation expense			39,513	43,901	43,971	43,080	43,080	(891)	In-line with forecast, adjustment made during the 2025 Roading revaluation
Other expenses			53,832	56,156	59,020	54,362	55,477	(3,543)	Decrease in Parks contractors bringing Parks in house \$2.7m; Reduction in carbon credits expenditure \$752k; Roading environmental maintenance saving initiatives \$664k (street trees, snow and ice response); LTU community programme saving initiatives \$420k (significant review of road safety programme); All of council staff training budget reduction \$300k. Property asbestos assessment reductions (compliant with applicable regulations) \$257k. Offset by Increase in District plan expenditure \$743k and LTP audit fees \$300k
Total Expenditure			133,684	146,526	159,226	142,085	143,000	(16,226)	
Net result Excluding vested assets and revaluation									
Net result			(12,500)	8,027	5,855	(1,987)	(1,072)	(6,927)	
Vested assets			(6,388)	(6,807)	(5,758)	(5,276)	(5,276)	483	
Net result including vested assets			(18,888)	1,220	96	(7,263)	(6,348)	(6,444)	
Other comprehensive revenue: Water revaluation			(69,932)	(70,063)	0	0	0	0	
Total comprehensive revenue and expenses			(88,820)	(68,843)	96	(7,263)	(6,348)	(6,444)	