



COUNCIL ACTIVITIES

Groups of Activities

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 – Roding and Footpaths, Sewer, Stormwater and Water Supply.

A roadmap of the information within this section can be found on the following pages.

GROUP OF ACTIVITIES	ACTIVITIES	
Democracy	Democracy	
Community Support	Airport Community facilities (includes Public Toilets, Cemeteries) Community Funding	Economic Development and District Promotions Emergency Management Safer Communities Social Housing
District Planning and Environmental Services	Building Control District Planning	Environmental Compliance (includes Environmental Health, Animal Control, Parking Enforcement)
Recreation and Leisure	Cultural and Learning Facilities (includes Art Gallery, Halls, Theatre Royal, Libraries, Museum)	Parks (includes Parks, Fishing Huts, Motor Camps, Forestry) Recreational Facilities (includes Caroline Bay Aquatic Centre, Swimming Pools, Southern Trust Events Centre)
Roding and Footpaths	Roding and Footpaths (includes Parking Facilities, Cycleways, Walkways)	
Waste Minimisation	Waste Minimisation	
Sewer	Sewer	
Stormwater	Stormwater	
Water Supply	Water Supply	

Section Road Map



What we do

This section gives an overview of the Group of Activities, and a description of the key work that the Council does 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 each activity makes to improving the community. It also covers the various legislative requirements that each activity must meet where applicable.



Community Outcomes

This states the outcomes Council aims to achieve for the community..



Contribution to Community Outcomes

These symbols indicate whether the activities within the group have a primary contribution to the Council's community outcomes.

Contributions to Councils Strategic Priorities

This table shows how the activities within the group contribute to Council's strategic priorities. It explains what we are aiming to provide, as well as what we do and how we do it.

Section Road Map

Draft

Democracy

Effects on community wellbeing

Effect	Significance	Notes/Comments
Democracy can have a range of effects on the community, some of which are positive, others which are negative. The positive effects are more likely to be seen in the long term, while the negative effects are more likely to be seen in the short term.	Significant	Notes/Comments
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Key issues for the next 10 years

Issue	Significance	Notes/Comments
The long-term effects of the 2014 election on the community are likely to be significant. The positive effects are more likely to be seen in the long term, while the negative effects are more likely to be seen in the short term.	Significant	Notes/Comments
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Effects on community wellbeing

This table details the negative effects that the activity may have on community wellbeing, and which aspect of community wellbeing may be affected – 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 the key issues that will impact on the activities during the next 10 years. Some explanation is also provided, about how the Council will address these issues in its planning and service delivery, some of which may already be underway.

Democracy

Levels of Service and Performance Measures

Level of Service	Performance Measure	Target
Level of Service 1: Council Services	Performance Measure 1: Council Services	Target 1: Council Services
Level of Service 2: Council Services	Performance Measure 2: Council Services	Target 2: Council Services
Level of Service 3: Council Services	Performance Measure 3: Council Services	Target 3: Council Services
Level of Service 4: Council Services	Performance Measure 4: Council Services	Target 4: Council Services
Level of Service 5: Council Services	Performance Measure 5: Council Services	Target 5: Council Services

How this activity is funded

Source of Funds	Amount	Notes/Comments
Source of Funds 1: Council Services	Amount 1: Council Services	Notes/Comments
Source of Funds 2: Council Services	Amount 2: Council Services	Notes/Comments
Source of Funds 3: Council Services	Amount 3: Council Services	Notes/Comments
Source of Funds 4: Council Services	Amount 4: Council Services	Notes/Comments
Source of Funds 5: Council Services	Amount 5: Council Services	Notes/Comments

Levels of service and how we measure them

Outlined here are the key levels of service the Council will deliver. It also includes our performance measures and the targets 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 Democracy activity supports and guides all the activities carried out by the Timaru District Council. It 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 focused around progressing Council's Strategic Direction, 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.

The key functions include

- 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, policy and plans, such as the Long Term Plan and the District Plan
- 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 set out 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's vision of Fantastic Lifestyle – Strong Identity – Thriving Economy – Inspiring Leadership focuses on progressing the district and making it a great place to live, work and do business. Identified Community Outcomes and Strategic Priorities outline specific areas Council will focus on as it works towards achieving its vision.

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 on community well-being by providing good quality infrastructure and local public services,

Democracy

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Democracy Group contributes to Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> ■ A robust plan for the District's future and Council's role in that future ■ People and communities that are represented and community views are heard ■ Affordable service provision ■ Responsive and efficient Council services ■ Effective engagement with the community ■ Represent Council on community groups 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Lead, govern and make decisions about the overall direction of the Council on behalf of the community ■ Prepare and adopt statutory accountability documents (e.g. Annual Report, Long Term Plan) ■ Conduct elections every three years and by-elections as required ■ Conduct Representation Reviews every six years ■ Review the Triennial Agreement following Council elections ■ Meet other statutory requirements as required (e.g. Local Government Official Information and Meetings Act) ■ Conduct regular Council, Community Board and Standing Committee meetings ■ Maintain relationships with district iwi ■ Advocate on district issues on behalf of the community ■ Maintain, collaborate and develop relationships and partnerships with other agencies and community organisations to provide solutions to district issues ■ Provide opportunities for community engagement, including informal and formal consultative processes, such as Special Consultative Procedures (SCP's), two yearly community survey ■ Communicate Council work to the community via the Council Noticeboard, website, facebook page and other mediums ■ Maintain a structured and proactive media presence to communicate with the community ■ Review, develop and adopt existing and new policy for issues as they arise, including rating, financial policies and strategy reviews ■ Monitor the performance of the overall Council operation and Council Controlled Organisations ■ Build Sister city relationships ■ Conduct the District Plan review ■ Develop and maintain clean air partnerships ■ Redeveloping and enhancing infrastructure and community facilities ■ Provide business friendly consenting processes within legislative requirements ■ Support and facilitate district development opportunities
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ Digital connectivity ■ Better urban air quality ■ Fit for purpose community facilities 	
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ Council processes that are easy for business ■ Advocacy on key issues, government plans and policy impacting on the district 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> ■ Infrastructure that meets community needs 	

Democracy

Effects on community wellbeing

Democracy 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". 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 the next 10 years

The key issues and major projects proposed over the next 10 year period are discussed under each of the Activity sections in this Long Term Plan. These require input from elected members of Council to make decisions in the best interests of the community they represent.

Growing community expectations

Council continues to face challenges of community expectations for increased levels of service, doing more with less money in the face of increasing costs, and legislative changes increasing budgetary pressures on local government. Over the next 10 year period decisions will be required on issues such as upgrading cultural facilities, replacing aging infrastructure, meeting environmental requirements, enhancing drinking water, dealing with earthquake prone buildings and reviewing the district plan. This will involve balancing community expectations with legislative and budgetary requirements.

Legislative Changes

A number of recent legislative changes, or impending changes that have been signaled by government place new requirements on Council. One of the most significant is new legislation regarding earthquake prone buildings – this affects Council as a building owner, and also requires Council to adopt a new role in terms of inspection and monitoring of buildings under legislation.

The Resource Legislation Amendment Act has introduced new requirements to the resource consent process and has changed aspects of the District Plan review.

With the change of government in late 2017 a number of other legislative and policy changes have been signaled, including water quality, environmental standards, and most recently civil defence and emergency management.

District Plan Review

The District Plan Review is a major focus for elected members over the next 3 years. The Timaru District Plan is one of the key planning documents setting direction for planning our district's 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 Resource Management Act (RMA) requires Councils to review their District Plan every ten years. The review commenced in 2015/16 and will take ten years to complete. It involves consultation with the community and stakeholders as it strives to find the right balance between community, business and environmental needs within the legislative requirements. Changes to the RMA have meant changes are required to the review approach.

Democracy

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Make decisions in an open, transparent manner	Proportion of main items held in open meetings ¹	≥ 90% main business items held in open meeting	≥ 90% main business items held in open meeting
	Resident satisfaction with influence on Council decision making	Resident satisfaction level of 50% or greater	Resident satisfaction level of 50% or greater
2. Provide leadership on issues affecting the district	Resident satisfaction with Council's leadership	Resident satisfaction level of 65% or greater	Resident satisfaction level of 70% or greater
3. Communicate with the community on topics of interest	Resident satisfaction with how well Council keeps public informed and involved in decision making	Resident satisfaction level of 65% or greater	Resident satisfaction level of 70% or greater
4. Monitor the Council organisation's performance	Clear audit opinion for Long Term Plan and Annual Report	Unmodified opinion received	Unmodified opinion received
5. Meet our statutory and legislative obligations	Compliance with LGA Planning and Accountability requirements	Statutory Local Government Act Planning and Regulatory requirements are achieved	Statutory Local Government Act Planning and Regulatory requirements are achieved

¹ This refers to the main business topics on the full Council and four Standing Committee agendas

How this activity is funded

Operating expenditure for activities within the Democracy group is 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
Democracy	✓	✓		✓					

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 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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	3,916	3,957	3,948	3,970	3,965	4,038	4,291	4,216	4,395	4,589	4,615
Targeted Rates (other than a targeted rate for water supply)											
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	3,918	3,959	3,951	3,973	3,968	4,041	4,294	4,218	4,397	4,592	4,618
Applications Of Operating Funding											
Payments to staff and suppliers	1,331	1,219	1,304	1,320	1,279	1,402	1,448	1,334	1,537	1,521	1,493
Finance costs											
Internal charges and overheads applied	2,236	2,709	2,686	2,592	2,661	2,713	2,786	2,856	2,935	3,011	3,098
Other operating funding applications											
Total Applications Of Operating Funding	3,567	3,928	3,990	3,912	3,939	4,116	4,233	4,190	4,472	4,531	4,590
Surplus/(Deficit) Of Operating Funding	351	31	(39)	61	28	(75)	60	28	(75)	60	28
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											
Other dedicated capital funding											
Total Sources Of Capital Funding											
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service											
- to replace existing assets											
Increase/(decrease) in reserves	351	31	-39	61	29	-75	60	28	-75	60	28
Increase/(decrease) of investments											
Total Applications Of Capital Funding	351	31	(39)	61	29	(75)	60	28	(75)	60	28
Surplus/(Deficit) Of Capital Funding	(351)	(31)	39	(61)	(29)	75	(60)	(28)	75	(60)	(28)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Community Support

Community Support

What we do

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

- Airport
- Community Facilities (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 approximately 10 kilometres northwest of Timaru. The airport provides a key business and community link from the district to Wellington with daily return flights. The Council owns and manages the asset – the main airport facility, including the terminal building and runway. Council is responsible for ensuring the airport is run to legislative and Civil Aviation rules and provides other services such as car parking and land for lease to commercial and private aircraft hangars and aviation orientated industry.

Community Facilities

Community Facilities includes cemeteries and public toilets. Council currently operates eight cemeteries for burial and cremation interments at Timaru, Temuka, Pleasant Point, Geraldine, Arundel, Woodbury, Mesopotamia and Pareora West. The day to day maintenance and interments at Mesopotamia and Woodbury cemeteries are managed by local communities.

Council provides 45 public toilet facilities throughout the district. Toilet facilities range from central city complexes that are open 24 hours, to envirotilets 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 Council 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 65's and over 80's swimming concessions.

Economic Development and District Promotions

This activity is concerned with promoting and assisting economic development and visitor opportunities in the 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.

A specific economic development component is delivered in partnership with a Council Controlled Organisation (CCO), Aoraki Development.

Key objectives for Aoraki Development include actively attracting and assisting the establishment of new business, assisting businesses to retain and attract a skilled workforce, encouraging new opportunities and facilitating the growth of existing businesses.

The District Promotions component, called Aoraki Tourism, is delivered via contract. The principal objective of the contract is to lead, coordinate and promote the Timaru District's visitor industry.

Emergency Management

Communities that are safe, vibrant and growing are the cornerstone of emergency management. Developing resilient communities in an effective, adaptable and sustainable way is achieved through the '4Rs': Readiness, Reduction, Response and Recovery. Timaru District Council 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. By coordinating with partner emergency, health and welfare agencies, emergency events can be managed more effectively and in a manner that the community can support. Council works with communities in writing community and agency response plans, facilitating strong communication networks, and providing best practice training for

volunteers and staff.

Safer Communities

The Safer Communities activity helps to enhance the safety of the community, both now and in the future. It includes:

- Project Turnaround - A Restorative Justice programme funded by the Ministry of Justice
- Safer Communities - Targeted programmes, such as dealing with graffiti, run in conjunction with strategic partners with the aim of helping to reduce crime, raise awareness of issues and facilitate communication.

Social Housing

Council has 236 social housing units that fill a need in the community for quality but affordable housing for those in need. This compliments other rental property provided by central government community housing, rest homes and the private sector. Demand for the units is high, with an occupancy rate of 95%+ and a large waiting list. A comprehensive social housing policy sets the criteria for tenant selection, and requires the activity to be self-funding without any rates input.

Community Support

Why we do it

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

- build strong, connected and supportive communities
- provide high quality community facilities (cemeteries and public toilets)
- support people, organisations and the business community
- ensure healthy communities
- assist vulnerable people in our communities
- individuals and communities be prepared and resilient 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.

Local authorities have a legal obligation under the Burial and Cremations Act 1964 to ensure sufficient cemeteries are provided. Cemeteries provide spaces for remembrance of loved ones and an important historical record for future generations. They also ensure public health is maintained through proper burial. Cemeteries provide some amenity values through their preservation as parkland once they have reached capacity.

Community Funding

Where Council policy criteria is met, community funding supports the provision of events, services and facilities that help meet the community's social and cultural needs, and enhance 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 helps create a vibrant and innovative business community by facilitating the creation of employment and business opportunities, encouraging and supporting business enterprise and innovation and promoting a positive profile for the district that and will help attract visitors, events and investment.

Emergency Management

Emergency Management is concerned with safeguarding life and property through providing a coordination role in the preparation for, response to and recovery from emergencies. Resilient communities are developed by identifying and understanding the risks from natural hazards and reducing those risks where possible.

To help build resilient communities Council works with communities and individuals through public education, Civil Defence training for volunteers and staff, relationship building and establishment of communications networks that will function in adverse conditions.. A prepared and more resilient community enables the potential impacts of a disaster to be reduced and an effective recovery to occur following an emergency event.

Council's emergency management role and responsibilities are formally identified in the Civil Defence Emergency Management Act 2002. Council

Safer Communities

Safer Communities aims to enhance the safety of people in the Timaru district, both now and in the future. It encourages 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.

Council also contributes financially towards services for "At risk" youth via 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.

The Safer Community activity also contributes 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 quality housing units that are comfortable and affordable. Provision of these services reflects a community that cares for its most vulnerable citizens.

Community Support

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Community Support Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> ■ Strong communities that are nurtured through leadership, partnership, and advocacy ■ Partnerships that improve community wellbeing ■ Positive social outcomes for the district ■ Safe communities ■ Strong, resilient communities ■ Affordable housing for our most vulnerable residents 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Support community partnerships and programmes ■ Support Safer Communities projects and Youth-at-risk initiatives ■ Promote restorative justice in the community through Project Turnaround ■ Provide Emergency Management training for volunteers and council staff ■ Inter-agency planning, training and exercises ■ Work with partner agencies to identify hazards that affect our communities. ■ Conduct planning and media campaigns to educate and inform individuals and communities about the risks they face, to encourage self-resilience. ■ Develop and review the Civil Defence Emergency Management Plan ■ Assist communities in understanding the hazardscape they live in to encourage and enable them to develop appropriate community response plans ■ Monitor hazard information (e.g FENZ weather station) and events as they progress and maintain networks that provide timely information to communities and partner agencies ■ Implement the District Economic Development Strategy ■ Provide funding and support for Economic Development and District Promotion ■ Monitor delivery of services in line with the Aoraki Development Statement of Intent and District Promotions contract requirements ■ Maintain a business friendly Council approach to customer relationships ■ Ensure economic development is a high priority in decision-making ■ Proactively facilitate and assist business development through Council processes ■ Maintain district cemeteries and provide sufficient cemetery plots and beams for interments ■ Maintain and electronic cemetery database ■ Provide and maintain public toilets ■ Manage community facilities contracts, including contracts for regular maintenance and cleaning ■ Provide a 24-7 Customer Service Request System for the public to notify Council of any shortfall in services/damage ■ Provide, operate and maintain Timaru Airport facilities
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ A commercially vibrant Timaru central business district ■ Vibrant and compact village centres in smaller communities ■ Coordinated CDEM partner agencies ready to respond to emergency events 	
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ Areas of economic strength that are thriving and maximising local economic growth ■ Training and employment opportunities and initiatives ■ Business innovation and success that is celebrated and supported ■ Strong advocacy in areas that maximise economic opportunity and benefits for the district ■ A strong Timaru District identity and support for those who contribute to this ■ Maximising benefits from visitors to the district ■ Communities that treasure and support their diversity and heritage 	

Community Support

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none">■ A commercially functional and viable airport in Timaru District	<ul style="list-style-type: none">■ Retain Civil Aviation Authority (CAA) accreditation by satisfying annual audit requirements■ Manage the Council's social housing portfolio including building maintenance and managing the waiting list in accordance with eligibility criteria■ Promote and manage the Council's community funding schemes, community loans and the Creative Communities scheme

Community Support

Effects on community wellbeing

Community Support 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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 Envirotilets. 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. Consent requirements for a new cemetery will require effects on neighbouring properties to be mitigated.
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 Economic	Criteria are clearly outlined in Council's Donations and Loans Policy. The policy is continually reviewed to ensure criteria remain relevant.
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

Some business sectors may perceive they do not receive sufficient support from Council initiatives	Economic	Council sets clear criteria and expectations via the Aoraki Development Statement of Intent and Experience Mid Canterbury contract
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Community Support

Effects on community wellbeing

Community Support 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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		
Social Housing		
Existing income stream not meeting costs due to inflation, increasing fixed and maintenance costs	Social Economic	Regular rent reviews to keep in line with inflations
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

Community Support

Key issues for next 10 years

The Community Support group of activities covers a variety of services and functions, several of which 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. Examples include facilitating travel to and from Timaru district via the airport, providing public toilets, responding to disasters, funding community events or programmes and providing social housing. The expectation from the community is generally for levels of service to be maintained or higher levels of service delivered for a similar amount of money. It is an ongoing challenge for Council to meet these expectations in the face of increasing costs.

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. Some upgrading projects are planned to public toilets on Caroline Bay, Timaru Botanic gardens, and various parks toilets.

Making use of new technology

The ongoing implementation of new technology is planned to continue to improve services to the community. An example of improvements include the installation of Envirotolilets 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. Use of portable IT, website portals, better public communications (e.g. via Facebook) and improved communications devices for Emergency Management 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.

The districts ageing population means that Social Housing units continue to be in demand with high waiting lists. While there are no plans to increase the housing stock, there is an ongoing

upgrading programme to ensure the ageing housing stock remains fit for purpose. As the social housing activity is self-funding the demand for upgrading needs to balance with maintaining affordable rentals.

While many of the district's cemeteries have sufficient space, Timaru will require a new cemetery in the future, and investigations are continuing into options for a new cemetery site. There is a growing interest in the community for natural burials. While current cemetery sites do not cater for natural burial requirements this will be factored into a new cemetery site. Consideration will also be given to the need for separate areas for different religious denominations, reflecting the grouping ethnic and cultural diversity in the district.

Changes in legislation can impact on the delivery of services within this group. This can particularly impact on the Emergency Management and Cemeteries activities who operate within specific legislative frameworks.

Requests for community funding have been steady over the years. Demand in some areas is likely to increase, such as for over 80s swimming. Council regularly reviews the community funding policy to ensure it reflects for changing community needs. The most recent review reduced the focus on annual grants and placed 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. Many of the activities Council undertakes make a significant contribution to economic development. Council through its CCO, Aoraki Development has a specific focus on promoting the district for business and encourage sustainable economic growth where possible. The challenge is for Council and Aoraki Development to remain flexible and adapt to any changes in the district's economic environment to ensure the best possible outcomes for the district as a whole.

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 over 60 years ago. 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 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 for single bedroom units and \$2 per week for bedsit units in July 2018. The activity intends to remain self-funding, with no ratepayer input.

Development of new cemetery sites

The cemeteries in the district range in remaining capacity, from Timaru at 14 years through to Pleasant Point and Geraldine at 150 years. These timeframes are variable depending on the demand for interments.

Council is currently developing a plan to purchase a new site to replace the Timaru cemetery. Funding has been included in the 2019/20 year to purchase land. As resource consenting and development may take some years, the funding for planning and construction is allocated over the period 2019-2021.

Community Support

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Community facilities are well maintained, clean and safe	Airport user satisfaction with facility	70% or greater of users are satisfied with the airport facility	80% or greater of users are satisfied with the airport facility
	Satisfaction with district cemeteries	User satisfaction >=85% Resident satisfaction >=85%	User satisfaction >=85% Resident satisfaction >=85%
	User satisfaction with public toilets	65% or greater of users are satisfied with public toilets	70% or greater of users are satisfied with public toilets
	Complaints about public toilet cleaning standards ¹	6 or less complaints per year	6 or less complaints per year
	Airport Civil Aviation Authority accreditation	Annual CAA accreditation audits identify no significant matters that prevent ongoing accreditation	Annual CAA accreditation audits identify no significant matters that prevent ongoing accreditation
2. Social housing units are tenanted and well managed	Occupancy rate of social housing units	97% or greater occupancy	97% 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
3. Provide accessible and up to date cemetery records	Cemetery records are up to date	95% of cemetery records are updated within a month	95% of cemetery records are updated within a month
4. Improve individual and community awareness of the risks from hazards and assist them to build resilience to emergency events	Community Response Plans (CRP) where a need is identified	Develop one CRP per year	Develop one CRP per year
	Reduce risks from hazards to our district	Deliver 20 educational presentations to community groups per year	Deliver 20 educational presentations to community groups per year
5. Improve Council and partner agencies capability to respond to and recover from emergencies	Enhance our capability to manage civil defence emergencies	Recruit, train and maintain sufficient EOC staffing for 24/7 coverage	Recruit, train and maintain sufficient EOC staffing for 24/7 coverage
		Council, staff and partner agencies participate in annual CDEM Group Exercise	Council, staff and partner agencies participate in annual CDEM Group Exercise
		Recruit, train and maintain registered volunteer teams and provide an annual volunteer training programme to meet registration criteria.	Recruit, train and maintain registered volunteer teams and provide an Annual volunteer training programme to meet registration criteria.
	Enhance our capability to recover from civil defence emergencies	District Welfare Plan completed 2018/19 District Recovery Plan completed 2019/20	District Welfare Plan and District Recovery Plan reviewed annually

¹ 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

Community Support

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
6. Manage and allocate community funding scheme grants and loans	Annual funding round	TDC: General donations, Substantial grants, Community Loans: 2 TDC Youth Initiatives: 2 Creative Communities Fund: 4	TDC: General donations, 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	Ministry of Justice (MoJ) Project Turnaround contract criteria are met	100% of MoJ contract criteria are met	100% of MoJ contract criteria are met
8. Contribute to the economic development of the Timaru District	Business Friendly environment	35% or more residents believe Timaru is a better place to do business than three years ago	40% or more residents believe Timaru is a better place to do business than three years ago
	Perception of living in Timaru District	40% or more residents believe Timaru is a better place to live than three years ago	45% or more residents believe Timaru is a better place to live than three years ago
	CCO reporting to Council	Aoraki Development meets targets as agreed in the Statement of Intent	Aoraki Development meets targets as agreed in the Statement of Intent

Community Support

How this activity is funded

Operating expenditure for activities within the Community Support group is 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

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Social 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 bedsits to units.	120,000	132,900	146,200	1,204,800
Public Toilets-Renewals	The renewal or upgrading of public toilets within the district, including the toilet block behind the Bay Hall at Caroline Bay, toilets at Timaru Botanic Gardens and various other parks. In addition, rural "long drop" type toilets are to be replaced with modern environmentally friendly toilets.	120,000	81,800	114,900	621,800
Airport-Renewals	Replacement and upgrading of various fixtures at the Timaru Airport, including the taxi way reseal, stormwater infrastructure, and reservoir pump.		17,000		3,392,000
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.				70,500
Cemeteries-Timaru District Replacement Site	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 2019/20.		2,044,000	1,671,200	
Cemeteries-Reseal and roading programme	Resealing and repairing roads within the district's cemeteries. This includes provision for new roading in the Timaru Cemetery.	16,500	1,000	37,400	39,100
Cemeteries - Temuka extension	Planting, fencing and internal roads for the Temuka cemetery extension.				73,300
Cemeteries-Concrete Beams, Furniture, Structures and Services	Concrete beams are installed in larger cemeteries to mark plot locations and provide a base for memorials. Furniture and structures such as seating are replaced as required.	12,700	13,300	13,600	144,300
Civil Defence-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.	12,000	5,100	5,200	40,200
Civil Defence-Sirens	Installation of new warning sirens at Waipopo and replacement sirens at Rangitata and Milford Huts.	62,000	24,000		

Community Support

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	2,651	2,840	2,906	3,047	3,159	3,179	3,370	3,433	3,504	3,578	3,902
Targeted Rates (other than a targeted rate for water supply)											
Subsidies and grants for operating purposes	322	287	288	289	291	292	294	295	297	299	301
Fees charges and targeted rates for water supply	1,746	1,915	1,962	2,000	2,031	2,103	2,183	2,242	2,304	2,371	2,442
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts	29	29	29	29	29	29	29	29	29	29	29
Total Operating Funding	4,748	5,071	5,185	5,365	5,510	5,604	5,877	5,999	6,135	6,277	6,674
Applications Of Operating Funding											
Payments to staff and suppliers	3,654	3,768	3,846	3,914	3,990	4,085	4,174	4,275	4,408	4,497	4,767
Finance costs	201	188	214	271	288	331	394	395	379	406	435
Internal charges and overheads applied	522	634	631	617	628	637	648	660	672	684	698
Other operating funding applications											
Total Applications Of Operating Funding	4,378	4,589	4,690	4,802	4,906	5,053	5,216	5,329	5,459	5,587	5,900
Surplus/(Deficit) Of Operating Funding	371	481	495	564	604	551	661	670	675	691	774
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	75	(262)	1,663	1,305	(349)	2,021	(347)	(347)	(347)	497	(373)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding											
Total Sources Of Capital Funding	75	(262)	1,663	1,305	(349)	2,021	(347)	(347)	(347)	497	(373)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	47	38	1,037	851	89	16	17	17	18	18	19
- to improve the level of service	446	189	1,170	1,006	280	196	153	161	169	174	179
- to replace existing assets	64	117	112	131	126	2,551	309	108	222	924	263
Increase/(decrease) in reserves	(110)	(124)	(162)	(120)	(240)	(191)	(165)	37	(81)	72	(60)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	446	219	2,158	1,868	255	2,572	314	323	328	1,188	401
Surplus/(Deficit) Of Capital Funding	(371)	(481)	(495)	(564)	(604)	(551)	(661)	(670)	(675)	(691)	(774)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

District Planning and Environmental Services

District Planning and Environmental Services

What we do

District Planning and Environmental Services activities provided by Council include:

- Building Control
- District Planning
- Environmental Compliance

These activities are concerned with consenting, compliance, monitoring and enforcement functions across a wide cross-section of statutes that focus on the protection of community health, well-being, safety and amenity.

Building Control

Building Control is responsible for administering and implementing the provisions of the Building Act 2004 (the Act). This involves balancing delivery of a customer focused service within legislative requirements, while managing the risk to the community and Council.

Under the Act, Council must maintain accreditation as a Building Consent Authority. It is responsible for processing and granting building consents, inspecting and monitoring building work, issuing Code Compliance Certificates, Certificates of Public Use, and processing Land and Project Information Memorandums, providing advice on building related matters and enforcing numerous other provisions under the Act. 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. As a result of a 2016 amendment to the Building Act Council has a requirement to ensure that all potentially Earthquake Prone Buildings within the Timaru district are assessed within the statutory time frame for the purpose of identifying their level of structural compliance.

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 are 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 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 Compliance

The Environmental Compliance activity is primarily concerned with preserving, improving, 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, 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 2018. The bylaws cover a wide variety of issues in the community that require rules, ranging from 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 health protection, bylaw, liquor and health licencing services.

This activity administers the District Licensing Committee which considers applications and renewals relating to liquor licences, including Special Licences obtained for selling liquor at events or special occasions under the Sale and Supply of Alcohol Act.

District Planning and Environmental Services

Why we do it

District Planning and Environmental 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 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
- The natural and built environment is managed sustainably

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 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. Recent amendments to the Building Act have introduced new requirements in relation to earthquake prone buildings and inspection of swimming pools. This will be a key focus over this LTP period.

District Planning

District Planning services are provided to ensure that land use and subdivision activities do not adversely affect the environment, including the community, now and in the future.. The Council has a responsibility under the Timaru District Plan and Resource Management Act 1991 to manage the adverse 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 the nature of Timaru District communities and how the district will develop in the future.

Environmental Compliance

The Council provides Environmental Compliance 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, to enforcing district bylaws that set out expected standards. This occurs under several pieces of legislation, including the Dog Control Act, Food Act, Sale and Supply of Alcohol Act and the Health Act. These activities help support the well-being of the community.

District Planning and Environmental Services

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the District Planning and Environmental Group contributes to Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ Sustainably managed natural and physical resources ■ Integrated planning across the district ■ Quality urban design in district communities ■ A high quality natural and built environment ■ A built environment that is proactively monitored and regulated in line with legislation, bylaws and guidance ■ Protection of significant built and natural heritage, where community safety is not compromised 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Administer all legislative requirements under District Planning and Environmental Services related legislation ■ Undertake the District Plan review ■ Promote an integrated planning approach ■ Provide a Growth Management Strategy ■ Provide a Heritage enhancement fund ■ Provide a Significant Natural Areas fund ■ 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 ■ Meet the requirements to remain accredited as a Building Consent Authority ■ Process and grant building consents ■ Process and grant resource consents ■ Process and issue Land Information Memorandums and Project Information Memorandums ■ 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 ■ Provide accurate information to customers throughout consent processes and 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 ■ Monitor and review the Council bylaws ■ Administer the registration process for all known dogs in the District ■ Follow up unregistered known dogs ■ Investigate complaints of non-dog registration ■ Inspect and/or audit registered food premises, health premises and licensed premises selling or supplying alcohol
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ Sufficient land is available to meet development needs 	

District Planning and Environmental Services

Effects on community wellbeing

District Planning and Environmental Services 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Building Control		
Cost of compliance, and building consent conditions and processing timeframes 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 and processing timeframes are set by legislation. Council will pro-actively manage their processes to ensure they are effective and efficient.
Can be conflicting views on what is the best outcome	Economic	The Building Control Unit provides education and information on Council policy and legislative requirements

District Planning

Can be conflicting views on what is the best outcome	Cultural Social Economic Environmental	Objection and appeal rights are available under the Resource Management Act 1991. The District Planning Unit provides education and information on the District Plan and legislative requirements.
Enforcement of district planning requirements may impact upon economic development	Social Economic	The Growth Management Strategy will help inform the District Plan Review, infrastructure strategies and Long Term Plan to support the provision of sufficient zoned land to support economic development in the District. 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 resource consent conditions and processing timeframes 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 through the resource consent process in accordance with the Council's District Plan and legislation. Processing timeframes are set by legislation. Council will pro-actively manage their processes to ensure they are effective and efficient.

Environmental Compliance

Food or health hygiene concerns may temporarily limit community access to services and facilities	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 Compliance Unit provides education and information on legislative requirements

District Planning and Environmental Services

Effects on community wellbeing

District Planning and Environmental Services 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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 Economic	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.

District Planning and Environmental Services

Key issues for next 10 years

The District Planning and Environmental Services group cover a variety of functions and services on behalf of the Council under numerous statutes, policies and plans. Key issues therefore often relate to legislative changes.

Legislative change

Legislative changes to how the District Planning and Environmental Services group delivers services occur regularly. Striving to meet the new demands placed on services, while maintaining a constant level of service and skilled staff, contributes to a heavy workload.

The Building (Earthquake-prone Buildings) Amendment Act 2016 is an example of a legislative change that will increase the workload for Building Control as Territorial Authorities are required to assess the level of structural compliance of potentially earthquake prone buildings within the statutory timeframes.

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.

Making use of new technology

The introduction of new technology is planned to continue to improve service to the community. These include the full use of electronic consenting, and the potential back scanning of historic building files.

Meeting increasing customer expectations

This group of activities is charged with 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 endeavour 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

The Council (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 to ensure accreditation continues with International Accreditation New Zealand (IANZ). The most recent accreditation audit was conducted in February 2018.

District Plan review

The District Plan Review is a major project for the District Planning Unit in the next LTP period. The Resource Management Act requires Council's to review their District Plan every ten years. The District Plan is one of the core Council documents for planning the district's future in line with the Council's Strategic Direction. This multi-year project requires significant Council resources and will involve ongoing consultation with the community throughout the review process. The key milestones for this project are:

- 2018/19: District Plan drafting commences
- 2019/20: Consultation on draft District Plan completed
- 2020/21: Proposed District Plan notified
- 2021/22: District Plan Review Hearings completed
- 2022/23: Decision on submissions released
- 2024/25: Appeals resolved

District Planning and Environmental Services

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Perform statutory functions as a regulator under key legislation	Retain accreditation as Building Consent Authority	Associated audit processes ensure accreditation retained	Associated audit processes ensure accreditation retained
	District Plan compliance with statutory requirements	District Plan complies with statutory requirements	District Plan complies with statutory requirements
	Council milestones for District Plan review are met	2018/19: District Plan drafting commences 2019/20: Consultation on draft District Plan completed 2020/21: Proposed District Plan notified	2021/22: District Plan Review Hearings completed 2022/23: Decision on submissions released 2024/25: Appeals resolved
2. Deliver timely, efficient processing of consents and related requirements	Building consent processing within statutory timeframes and average processing time reduces	100% of building consents granted within 20 working days. Average building consent processing time reduces	100% of building consents granted within 20 working days. Average building consent processing time reduces
	Land Information Memorandum's (LIM) processed within statutory timeframes	100% of LIM's processed within 10 working days.	100% of LIM's processed within 10 working days.
	Resource Consent processing to take place within statutory timeframes	100% processed within statutory time frames	100% processed within statutory time frames
	Land Use consents are monitored (consents issued post March 2018)	All land use consents are monitored within 1 year of consent being given effect to	All land use consents are monitored within 1 year of consent being given effect to
3. Provide useful, timely and consistent information and education on building planning and regulatory services	Customer satisfaction levels with information and education from building control services	Customer satisfaction level of 90% or greater	Customer satisfaction level of 90% or greater
	Customer satisfaction levels with information and education from district planning services	Customer satisfaction level of 90% or greater	Customer satisfaction level of 90% or greater
	Customer satisfaction levels with information and education from environmental health services	Customer satisfaction level of 90% or greater	Customer satisfaction level of 90% or greater
4. Support responsible dog ownership	Percentage of known dogs in District registered	95% or greater of known dogs registered	95% or greater of known dogs registered
	Dog education initiatives	At least 5 dog control education initiatives are completed	At least 5 dog control education initiatives are completed

District Planning and Environmental Services

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
5. Ensure buildings with a Building Warrant of Fitness, and swimming pools, food and liquor premises inspected are safe and comply with legislation	Carry out audits and/or inspections* of registered food premises (those premises under a Food Control Plan [FCP] and those not under a FCP), health related premises, alcohol premises, and other bylaw regulated premises	<ul style="list-style-type: none"> ■ Food businesses <ul style="list-style-type: none"> – 100% of businesses on FCP's have undergone audit as required – 80% of premises not on FCP's have been inspected. ■ 80% of Health regulated premises and Bylaw regulated premises have been inspected ■ 100% of non-compliant businesses or premises found above subsequently become compliant ■ 80% of alcohol premises are monitored annually 	<ul style="list-style-type: none"> ■ Food businesses * <ul style="list-style-type: none"> – 100% of businesses on FCP's have undergone audit as required – 80% of premises not on FCP's have been inspected. ■ 80% of Health regulated premises and Bylaw regulated premises have been inspected ■ 100% of non-compliant businesses or premises found above subsequently become compliant ■ 80% of alcohol premises are monitored annually
	Building Warrant of Fitness Audits (BWOFF) for buildings with specified systems. (measured from an audit of 5% of public buildings audits BWOFF conducted through the year)	■ 100% of non-compliant buildings identified by the Council audit of BWOFF have corrective action taken	■ 100% of non-compliant buildings identified by the Council audit of BWOFF have corrective action taken
	All Swimming pools inspected and comply with the Building Act 2004	1/3 of registered pools are inspected each year 100% of non-compliant pools that are identified at inspection have had issues resolved in line with the Building Act 2004	1/3 of registered pools are inspected each year 100% of non-compliant pools that are identified at inspection have had issues resolved in line with the Building Act 2004
	All potential Earthquake Prone Buildings (EPBs) are identified within the statutory time frames	100% of potentially EPBs (Priority Buildings) identified by July 2022	100% of potentially EPBs (Non-Priority) identified by July 2027

* (targets relate to Timaru District businesses and premises only)

District Planning and Environmental Services

How this activity is funded

Operating expenditure for activities within the District Planning and Environmental Services group is 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 Compliance	✓	✓		✓					

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

Projects

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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.	1,446,600	961,400	861,000	2,967,500
Dog Control Signage	Replace and renew dog control signage in the district as required.	5,000	5,100	5,200	40,200

District Planning and Environmental Services

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Funding Impact Statement											
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	1,679	3,089	2,689	2,615	3,432	2,087	2,204	2,111	1,865	1,951	1,959
Targeted Rates (other than a targeted rate for water supply)											
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	3,313	3,439	3,471	3,548	3,627	3,711	3,797	3,889	3,987	4,091	4,203
Internal charges and overheads recovered	28	28	28	28	28	28	28	28	28	28	28
Local authorities fuel tax, fines, infringement fees and other receipts	30	30	30	30	30	30	30	30	30	30	30
Total Operating Funding											
Applications Of Operating Funding	5,050	6,585	6,218	6,221	7,116	5,855	6,058	6,057	5,909	6,100	6,219
Payments to staff and suppliers	3,946	5,336	4,972	5,000	5,872	4,591	4,770	4,745	4,569	4,733	4,822
Finance costs											
Internal charges and overheads applied	1,122	1,311	1,302	1,267	1,293	1,313	1,339	1,365	1,394	1,422	1,455
Other operating funding applications											
Total Applications Of Operating Funding	5,068	6,646	6,274	6,267	7,164	5,904	6,109	6,110	5,963	6,155	6,276
Surplus/(Deficit) Of Operating Funding											
Sources Of Capital Funding	(18)	(62)	(57)	(46)	(48)	(49)	(51)	(52)	(54)	(56)	(57)
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt											
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding											
Total Sources Of Capital Funding											
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service	3	3	3	3	3	3	3	3	3	3	3
- to replace existing assets	3	3	3	3	3	3	3	3	3	3	3
Increase/(decrease) in reserves	(23)	(67)	(62)	(52)	(54)	(54)	(56)	(58)	(60)	(62)	(64)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	(18)	(62)	(57)	(46)	(48)	(49)	(51)	(52)	(54)	(56)	(57)
Surplus/(Deficit) Of Capital Funding	18	62	57	46	48	49	51	52	54	56	57
Funding Balance	0	0	0	0	0	0	0	0	0	0	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
- Recreational Facilities

Cultural and Learning Facilities

Aigantighe Art Gallery

The Aigantighe (pronounced egg-and- tie) Art Gallery is a public art gallery in Timaru 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 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 provide 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 for other community purposes such as study places, computers, WiFi, photocopying, 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 internet 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 owns and manages 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, Winchester Hall 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). These halls are managed by local communities through committees, who are responsible for upkeep and annual expenses. The Westend 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 halls 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 promotes and manages this facility in conjunction with the Caroline Bay Trust Aoraki Centre. There are also a number of halls owned by community organisations (e.g. Claremont, Seadown and Fairview halls). These are supported via targeted rates which are

collected on behalf of the hall owners.

Parks

The Parks activity provides and manages over 615 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 to support the particular activities catered for. Examples include the Claremont Bush and Otipua Wetland in 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

Recreation and Leisure

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 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.

Forestry

The Council manages a small forestry programme comprising mixed aged and species plantations. Forestry is planted primarily on over 235 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 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.

Five motor camps are managed on domain reserves at Geraldine, Temuka, Pleasant Point, South Rangitata and Winchester. Geraldine, Temuka and Winchester are open permanently, while Pleasant Point and South Rangitata are seasonal. All motor camps,

except Pleasant Point, are leased under management agreements. The Pleasant Point Motor Camp is managed by the Council with local businesses supporting its operation.

Recreational Facilities

Swimming Pools

The district's premier swimming complex, the Caroline Bay Trust Aoraki Centre (CBay) is located at Maori Park, Timaru. CBay opened in July 2012. It incorporates a 50 metre outdoor pool and an indoor complex featuring a ten-lane 25 metre lap pool, a programme pool, a 250m² leisure pool with a lazy river and learn to swim area, an attached toddlers pool and wet playground, a chillax area featuring a spa pool, a steam room and sauna as well as a Fitness facility. There is also a café and retail space within the 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

Southern Trust Events Centre

This facility is a triple basketball court complex located on Aorangi Park, Timaru. It was previously operated by the Aorangi Stadium Trust, however Council assumed operational management in 2012. It also contains a fitness studio which is available for hire by non-profit groups, several tenanted rooms (main tenants are Sport Canterbury and South Canterbury Basketball) and a lounge facility which is also available for hire. The facility is owned by Aorangi Stadium Trust - a Council Controlled Organisation.

Recreation and Leisure

Why we do it

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

- Meet the community's recreational needs
- Encourage a strong community identity and an active lifestyle
- Encourage a sense of community wellness and connectedness
- 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

Cultural and Learning Facilities

Cultural and Learning Facilities are essential community facilities that enrich individual and community wellbeing. They provide shared community meeting spaces and venues for study, relaxation, learning and recreation. 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.

The Museum and Art Gallery are focal points 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 understanding, celebrating and storing our creativity, heritage and local diversity and enable communities and individuals to research where they have come from.

Library facilities help foster lifelong learning through the broad range of literature and other information they make available for the community. Service Centres in Geraldine and Temuka also provide local access to Council services for residents.

The Cultural and Learning facilities are important visitor attractions that showcase the district's heritage. They benefit the district economy, both through providing employment and supporting businesses and employees with information and resources.

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.

Provision and management of these facilities enables the Council

to fulfil legal obligations in respect of donated buildings, art works, funds and heritage.

The Theatre Royal provides a venue for visiting cultural and entertainment shows and also available for community use.

Community halls are an important part of the fabric of the district. As well as providing meeting places for small communities they are also venues in times of emergency. Partnerships with local institutions, businesses and community groups enhance community ownership and pride.

Parks

Parks are the 'shop window' for the district, promoting its unique character, and are a significant contributor to community pride. 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. Local parks can also provide a focal point for smaller suburbs.

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.

The Forestry activity is self funding and it provides some investment income. It is also a mechanism for storing carbon, and has a positive contribution to Council's carbon credit balance.

Recreational Facilities

Recreational facilities including swimming pools and the Southern Trust Events Centre are essential facilities for enhancing people's health and wellbeing. They enable and promote participation and active and healthy lifestyles. 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.

Recreation and Leisure

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Recreation and Leisure Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> ■ High quality and affordable recreational, cultural, sporting and leisure facilities ■ Leisure, sporting and recreational spaces that keep up with modern trends and requirements ■ Community infrastructure and facilities that are designed to meet future community needs 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Ensure cultural and learning facilities, parks and swimming pools, halls and theatres are accessible and open to the community and visitors according to agreed opening hours ■ Ensure and develop cultural and learning facilities, parks, swimming pools, halls and theatres are clean and well maintained ■ Enhance Recreation and Leisure facilities ■ Carry out structural work to meet Earthquake strengthening requirements ■ Maintain and develop parks, esplanade reserves and strips ■ Encourage active lifestyles by providing for off road transport options, including the ongoing development of walking and cycling tracks ■ Review Reserve Management plans ■ Carry out native planting programmes ■ Progress the South Canterbury Spaces and Places plan ■ Manage the recreation contract with Sport Canterbury ■ Provide sports grounds for seasonal use for various sports and recreational activities ■ Provide exhibitions, cultural events and celebrations, including those that showcase local talent and creativity at all cultural and learning facilities ■ Provide quality print and digital collections and online resources at all cultural and learning facilities ■ Provide school holiday programmes at all cultural and learning facilities ■ Provide formal education programmes for schools at the Museum and around the region (LEOTC-funded) ■ Provide Learn to Swim and other swimming and recreational programmes to the community ■ Catalogue and preserve art work and collections in line with museum and art gallery collection policies
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ Caroline Bay the 'jewel in the crown' ■ District heritage and history that is valued, preserved and celebrated ■ Cultural and Learning Facilities that contribute to enhancing the Districts identity 	
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ District creativity that is supported and fostered 	

Recreation and Leisure

Effects on community wellbeing

Recreation and Leisure 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
Cultural and Learning Facilities		
Closure of local halls could adversely affect local communities	Cultural Social	Any proposed closure of halls would normally be initiated by the local 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
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
Facilities don't meet changing community needs	Social Cultural	Ongoing upgrading and enhancement of cultural and learning facilities
Parks and Recreational Facilities		
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. discounts for over 65's swimming and 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
Space constraints for some aquatic facilities	Social	Careful programme planning to avoid clashes where possible, and investigate options for extending facilities such as the programme pool

Recreation and Leisure

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 in 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 modern, accessible, well maintained, engaging to a wide section of the community and by making use of technology where appropriate. Council is considering options for improving storage at the Art Gallery, redevelopment of the Museum Facility and Theatre Royal, providing additional court space at Aorangi Park and additional group fitness and programme pools space at CBay. An ongoing modernisation at the Libraries will continue in conjunction with a new roof at the Timaru Library.

Meeting the needs of an aging population

The proportion of people aged 65+ in the district's population is expected to increase from 20.1% in 2013 to approximately 28.2% by 2028 (Based on Stats NZ Population Projections Update (released December 2016)) An aging population is likely to result in increased demand for some services – for example older age group swimming programmes, particular types of library collections, the range of amenities provided at parks, and require consideration of accessibility issues to many of the Council owned facilities.

Making use of new technology

Technological change both fuels community expectations and provides new opportunities for delivery of services. Rapid 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, RFID technology, multi media technology and social media.

While technology can enhance the user experience, and assist staff to provide better services, 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. 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 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.

Earthquake Strengthening requirements

New requirements as a result of the Building (Earthquake-prone Buildings) Amendment Act 2016 mean that a number of Council's facilities require earthquake strengthening work. Planning, prioritising and funding this work is a major focus for Council over the next 10 years. A number of facilities have already been identified as requiring structural improvements. These include Aigantighe House Gallery and Pleasant Point Hall.

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

Heritage Facility development and addressing collection storage issues

Over the last few years, we have been working on finding solutions to issues faced by the museum, relating to rapidly growing collections, storage space, exhibition space and modernising the facility to make it fit for purpose into the future.

The South Canterbury Museum houses an extensive collection. The Museum began in 1954 as a voluntary operation and over the years, it has evolved into a professionally run museum serving the wider South Canterbury region. The facility 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. Parts of the building do not meet modern museum standards. To address these issues, Council has proposed relocating the museum exhibition areas to a new multi-purpose heritage facility built in the vicinity of and connected to the Theatre Royal. The existing museum site will be used for collection storage for both the Museum and Art Gallery, research, archives and exhibition preparation. The new facility would be used mainly for the museum, but additional exhibition space would be available for the Aigantighe Art Gallery and for touring heritage exhibitions. This will be a multi year project, during which there will be challenges maintaining levels of service for the community.

Theatre Royal Upgrade

Currently the Theatre Royal is restricted in its ability to hold certain shows, both those coming from outside the district and those produced locally. The weight of stage sets and lighting has increased significantly since the current equipment was installed.

Work is needed to provide the show 'infrastructure' and to meet Health & Safety regulations that modern shows require. There is also potential to enhance the Theatre as a community facility, through redeveloping the foyer area to benefit show patrons and provide facilities like meeting rooms so that a bigger range of events could be hosted in future at the Theatre Royal. This is a multi year project that could be designed in conjunction with the proposed Heritage Facility.

Recreation and Leisure

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Recreation and leisure facilities, programmes and materials are accessible to district residents, students and visitors	Visitors to Art Gallery, Museum and Library per year	In person: ■ Art Gallery (incl school visits) >20,000 ■ Museum (excludes MoE school programme) >23,000 ■ Library >= 420,000 Online ■ Art Gallery online users increase annually ■ Museum online users increase annually ■ Library >330,000 online searches (websites & catalogues) 220,000 database searches including Press Reader	In person: ■ Art Gallery (incl school visits) >20,000 ■ Museum (excludes MoE school programme) >23,000 ■ Library >= 420,000 Online ■ Art Gallery online users increase annually ■ Museum online users increase annually ■ Library >330,000 online searches (websites & catalogues) 220,000 database searches including Press Reader
	Visitors to CBay per year	>325,000	>325,000
	School student users at the Museum per year	>=4,000 (dependent on external Ministry of Education funding)	To be confirmed: Dependent on external funding
	Library issues of materials per year	>=585,000	>=585,000
	Aotearoa People's Network Kaharoa (APNK) PC sessions and Wifi library sessions per year	>=90,000	>=90,000
2. Provide a high quality experience at district recreation and leisure facilities	Satisfaction with Recreation and Leisure facilities:		
	Art Gallery	Resident satisfaction >=80% User satisfaction>=90%	Resident satisfaction >=80% User satisfaction>=90%
	Libraries	Resident satisfaction >=95% User satisfaction>=95%	Resident satisfaction >=95% User satisfaction>=95%
	Museum	Resident satisfaction >=80% User satisfaction>=80%	Resident satisfaction >=80% User satisfaction>=80%
	Parks and Recreation	Resident satisfaction >=90% User satisfaction>=92%	Resident satisfaction >=90% User satisfaction>=92%
	Swimming Pools	Resident satisfaction >=80% User satisfaction>=75%	Resident satisfaction >=85% User satisfaction>=80%

Recreation and Leisure

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
3. Provide Recreation and leisure facilities provide regular and varied services, exhibitions and programmes to support community wellbeing	Art Gallery, Libraries and Museum school holiday programmes	4 holiday programmes per year	4 holiday programmes per year
	Art Gallery and Museum - annual exhibitions (touring, regional and permanent art works)	Art Gallery>= 10 per year Museum:>= 3 per year	Art Gallery>= 10 per year Museum:>= 4 per year
	Aqua Fitness classes provided at Swimming Pools	>= 350 classes per year	>= 450 classes per year
	Aquatic swimming education	>=2,000 swim for life participants per year >=3,000 students enrolled in Learn to Swim programmes >=70 competitive swimmers (squad) per term	>=2,000 swim for life participants per year >=3,000 students enrolled in Learn to Swim programmes >=70 competitive swimmers (squad) per term
4. Recreation and leisure facilities are safe, fit for purpose and well maintained	Facilities meet legislative safety requirements (Art Gallery, Libraries, Museum, Swimming Pools, Theatre Royal)	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current. All pools are Pool Safe certified	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current. All pools are Pool Safe certified
	Closures of playground equipment due to safety issues	No playground equipment closures due to safety issues	No playground equipment closures due to safety issues
5. Collections of local heritage and art objects, records and information preserved for and available to the community and visitors	Cataloguing and re-cataloguing of new acquisitions and existing collection works at the Art Gallery	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	>= 5 art works conserved annually through budgeted funding and from funding from Friends of the Aigantighe	>= 5 art works conserved annually through budgeted funding and from funding from Friends of the Aigantighe
	Acquisitions per year at the Museum	>= 150 acquisitions are made in alignment with the Museum Collection Policy	>= 150 acquisitions are made in alignment with the Museum Collection Policy
	% collection items held in acceptable conditions	>=90%	>=95%
	% of collection items documented to acceptable standards at the Museum	>=85%	>=85%
6. Develop and maintain Park facilities to meet future expectations and demand	Length of off-road walking and biking tracks	58km of off road walking and biking tracks	65km of off road walking and biking tracks
	Playgrounds per 1,000 residents under 15 years of age	>= 5.3 playgrounds per 1,000 residents under 15 years of age	>= 5.3 playgrounds per 1,000 residents under 15 years of age
	Park hectares per 1,000 residents	14 park hectares per 1,000 residents	14 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 is 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	✓	✓	✓	✓			✓	✓	✓
Recreational Facilities	✓	✓	✓	✓			✓	✓	✓

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

Recreation and Leisure

Projects

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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	357,700	365,600	2,811,000
Libraries - Bequests - Dowling and MacKay	Funding provided by the Dowling bequest for the purchase of Christian books and the MacKay bequest for the purchase of art literature.	10,000	10,300	10,400	66,000
Libraries - Equipment/Furniture	Purchase of equipment and furniture for the district libraries and service centres.	97,000	144,100	79,400	315,100
Libraries - Timaru Library Car Park Resurfacing	The resurfacing of the Timaru Library car park.		40,900		
Libraries – Self-Check Out	The installation of a self-check out system at the Timaru Library.			20,900	110,900
Libraries - Replacement of Library Carpets	As carpets in the district's libraries come to the end of their useful life they will be replaced.	185,000		88,800	
Libraries - Replacement of Security System	Replacement of the security system at district libraries.		5,100	5,200	114,300
Libraries - Timaru Library Heating System Upgrade	Upgrade of the heating system for the Timaru Library to ensure there is adequate heating for users.				355,100
Libraries - Timaru Library Roof	The roof of the Timaru Library is approaching the end of its useful life and is to be replaced.	1,834,000			
Art Gallery - Bequests Sevicke-Jones, Lattimore and MacKay	Funding used for the purchase of art works from the Sevicke-Jones Lattimore and MacKay bequests.	9,800	9,800	9,800	74,500
Art Gallery - Art works	Funding used for the purchase of art works from rates.	6,200	6,300	6,500	49,900
Art Gallery - Building Renewals	Refurbishment of Art Gallery buildings and additions/extensions to the Art Gallery's art stores for growing collection to ensure art works are housed in suitable conditions.	520,000	61,300	52,200	
Art Gallery - Furniture and Equipment	Purchase of furniture and equipment for the art gallery.	12,000	32,700	2,100	16,000
Museum - Exhibition Upgrades	Upgrade of exhibition areas in the South Canterbury Museum to ensure the continued delivery of a high level of service.		76,700		160,100
Museum - Security System	Replacement of the security system at the museum in 2019/20.		30,700		
Museum - Smoke Detection System	Replacement of the smoke detection system at the museum in 2018/19.	40,000			

Recreation and Leisure

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Museum - Office furniture/Fittings & Equipment	Replacement of office furniture, fittings and equipment as required	1,500	1,500	1,600	1,104,200
Museum - Extension construction	Construction of a new multi purpose heritage facility			41,800	11,384,400
Halls & Theatres - Theatre Royal Upgrade	Upgrade of Theatre Royal, including front and back of house and car park development	2,790,000	6,410,600	2,611,200	
Halls & Theatres - Theatre Royal 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	7,300	96,300
Halls & Theatres - Community Centre Upgrades	Maintenance and upgrading at Washdyke Community Centre, Temuka Stadium, Caroline Bay Hall and Soundshell, and earthquake strengthening work at Pleasant Point Hall	38,000	58,300	125,300	152,500
Halls & Theatres - Caroline Bay Hall Roof Renewal	Caroline Bay Hall roof renewal			67,900	266,900
Halls & Theatres - Caroline Bay Soundshell Seating Upgrade	Upgrade of the seating at the Caroline Bay Soundshell				1,793,300
Aorangi Stadium - Plant and Equipment	Upgrade of plant and equipment	19,200	25,600	28,200	27,900
Halls & Theatres - Furniture and Equipment Replacements	Replacement of furniture and equipment in any community halls in the district as required	4,000	4,100	4,200	32,200
Swimming Pools - Geraldine Pool Renewals	Equipment renewals at the Geraldine Pool, including shade sails, inflatable,pool cover and lane ropes.	8,000	19,900	9,400	43,900
Swimming Pools - Pleasant Point Renewals	Equipment renewals at the Pleasant Point Pool, including, inflatable, pool cover, lane ropes, tiles and a heating plant in 2022/23.	15,000	9,200	9,900	221,400
Swimming Pools - Temuka Pool Upgrade/Renewal	Upgrading and refurbishment at the Temuka Pool. The bulk of the work will take place in 2018/19. Equipment renewals include shade sails, pool cover and lane ropes.	400,300	10,200		42,900
Swimming Pools - Caroline Bay Trust Aoraki Centre – Renewals	Equipment renewals including fitness equipment, lane ropes and outdoor pool painting, plus building renewals.	125,000	51,200	52,200	594,100
Parks and Recreation - Courts Resurfacing	Resurfacing of courts at the Temuka Domain and Caledonian Track in Timaru, subject to club contribution.	300,000	173,700		

Recreation and Leisure

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Parks and Recreation - Structures	Replacement of retaining walls, bridges and minor structures in the district's parks.	184,200	90,100	199,300	822,500
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.	412,200	445,600	354,200	2,681,400
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/under-surfacing.	179,100	151,600	154,900	2,981,100
Parks and Recreation -Furniture and Signs	Replacement and installation of new park furniture and signage	51,000	48,400	28,400	864,000
Parks and Recreation -Fences	Replacement of fences in the district's parks	16,700	17,100	17,400	134,100
Parks and Recreation -Services	Replacement of parks services such as water mains, drains and culverts.	75,600	86,300	155,900	461,000
Parks and Recreation -Rural Plantings	Rural plantings at the district's parks, including replacement tree planting at Winchester Domain in 2020/21	3,600	3,700	3,800	28,700
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.	164,000	167,600	171,300	1,317,200
Parks and Recreation -Shared Urban Tracks	The implementation and development of the Off-road walking and biking strategy.	213,700	218,400	223,200	2,010,000
Parks and Recreation -Walkway Esplanade Enhancement	The redevelopment of walkways and planting along esplanade strips.	35,300	36,100	36,900	283,500
Parks and Recreation - Esplanade Reserves Acquisition	Purchase of land for esplanade reserves.	52,700	53,900	55,000	423,300
Forestry -Fencing Renewals	Renewals of fencing in and around Council owned forest land.		9,700	21,900	82,200
Motor Camps -Renewals	The replacement of power supply equipment in the district's motor camps and road reseals	36,000	52,100	55,400	70,000

Recreation and Leisure

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	11,972	12,499	12,889	13,400	13,778	14,830	15,436	15,690	15,908	16,233	16,730
Targeted Rates (other than a targeted rate for water supply)											
Subsidies and grants for operating purposes	59	75	30	2	2	2	2	2	2	2	2
Fees charges and targeted rates for water supply	2,899	3,103	3,242	3,479	3,517	3,632	3,915	3,695	3,799	3,889	4,052
Internal charges and overheads recovered	317	317	317	317	317	317	317	317	317	317	317
Local authorities fuel tax, fines, infringement fees and other receipts	198	118	1,117	119	119	120	123	123	122	126	135
Total Operating Funding	15,445	16,112	17,595	17,316	17,733	18,900	19,793	19,827	20,147	20,567	21,235
Applications Of Operating Funding											
Payments to staff and suppliers	10,447	11,288	11,283	11,523	11,775	12,129	12,476	12,686	12,926	13,270	13,701
Finance costs	840	766	947	1,108	1,279	1,426	1,558	1,624	1,563	1,612	1,649
Internal charges and overheads applied	1,530	1,794	1,795	1,772	1,805	1,835	1,871	1,906	1,946	1,985	2,029
Other operating funding applications											
Total Applications Of Operating Funding	12,816	13,848	14,025	14,403	14,859	15,390	15,904	16,216	16,434	16,867	17,380
Surplus/(Deficit) Of Operating Funding	2,629	2,264	3,570	2,913	2,874	3,510	3,889	3,610	3,713	3,701	3,856
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	80				430	2,000					
Development and financial contributions											
Increase/(decrease) in debt	578	3,013	4,438	2,162	5,063	1,212	(958)	(958)	(957)	(956)	(954)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding	65		43								
Total Sources Of Capital Funding	723	3,013	4,480	2,162	5,493	3,212	(958)	(958)	(957)	(956)	(954)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	143	86	95	81	115	85	87	89	91	94	96
- to improve the level of service	765	2,420	4,372	2,131	6,913	5,564	565	575	612	838	683
- to replace existing assets	2,801	5,690	4,484	2,902	4,009	3,038	1,478	1,528	1,284	3,003	1,526
Increase/(decrease) in reserves	(356)	(2,919)	(900)	(39)	(2,671)	(1,966)	801	460	768	(1,190)	597
Increase/(decrease) of investments											
Total Applications Of Capital Funding	3,352	5,277	8,050	5,075	8,367	6,722	2,931	2,652	2,756	2,745	2,902
Surplus/(Deficit) Of Capital Funding	(2,629)	(2,264)	(3,570)	(2,913)	(2,874)	(3,510)	(3,889)	(3,610)	(3,713)	(3,701)	(3,856)
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
- Parking Facilities

Roothing and Footpaths is concerned with provision of the land transport network and associated assets and services throughout the district. It delivers both asset (such as roads, signs, and infrastructure) and non-asset functions (such as street cleaning, garden/berm maintenance, temporary traffic management and road safety initiatives).

Timaru District is a regional transportation hub, servicing significant agricultural areas, associated processing plants and a significant port operation. Council currently manages over 1,700km of sealed and unsealed roads, 297 bridges, (126 large culverts, 17 footbridges), 312km of footpath, drainage facilities (e.g. soak pits, culverts), street furniture, signs, bus stops, carparks, traffic signals, kerb and channel, 4,406 street lights, cycleways, road marking and some minor structures. Overall management of the assets 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 Environmental Services Group.

Council also provides many cycleways and walkways throughout the district. These range from cycleways in the road corridor, to combined walkways and cycleways that are off-road, such as beside urban and rural streams. Off road walkways and cycleways are often managed jointly between the Parks and Recreation Unit and the Land Transport Unit.

Service delivery is influenced by a complex array of government legislation and policies as well as national and regional strategies. The Council also has several strategies that help guide delivery, headlined by the Timaru Transportation Strategy, with other strategies for active transport, off road walking and cycling, public transport, road safety, lifecycle management and parking.

Funding for the management and maintenance of the roading and footpaths network is provided from rates, loans, and user

charges together with funding assistance received from central government through the New Zealand Transport Agency (NZTA). The NZTA is also responsible for the State Highway network.

Roading and Footpaths

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. Roding 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."

Roding and Footpaths

Roding 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. With more than 93% of freight transported by road, an efficient transport network is critical to support businesses to deliver efficient freight movement, and is a prerequisite for attracting new enterprises. It also significantly contributes to current and future economic growth. Timaru has regionally significant freight hubs at PrimePort Timaru, Washdyke, and Clandeboye dairy factory. Roding infrastructure is essential for maintaining and facilitating road corridor 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 and are a dominant feature of the landscape or urban design. 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 the implementation of One Network Roding Classification (ONRC) framework that categorises roads throughout the country. The (ONRC) considers the needs of all road users (motorists, cyclists, or pedestrians). It will provide road users more consistency and certainty about what standard and services to expect on the national road network, including

the most appropriate safety features. The ONRC also helps New Zealand to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way throughout the country.

"Right Road, Right Value, Right Time." - ORNC

The activity is also working towards sustainability through such actions as road safety initiatives, 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).

The transport network helps encourage healthy lifestyles by supporting active transport modes. It also enables delivery of public passenger transport options. A network of formed and unformed roads provides ongoing public access to the natural environment.

Cycleways and Walkways

Cycleways and walkways are often inherently tied into the roading and footpaths network as many of the reasons for Council's involvement in roading and footpaths also apply to cycleways and walkways. Good network infrastructure enhances communities as places to live and provide opportunity to use active transport modes, such as cycling and walking.

In the Timaru District, multiple transportation modes are used. Community preferences have changed over the years, and Council is responding by working towards access to safer and healthier modes of transport. Providing the infrastructure for healthier transportation modes will encourage the community to choose a healthier alternative transportation mode, such as walking and cycling, and leaving the private vehicle in the garage. It also provides a transportation mode for those in the community without the ability or means to drive a private vehicle.

Roading and Footpaths

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Roading and Footpaths Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do
Invest in our community	<ul style="list-style-type: none"> ■ Resilient and affordable roading infrastructure that meets community needs ■ Rural roads that are appropriate for community needs 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Undertake transport planning to ensure the district's future roading infrastructure requirements are met ■ Maximise central government funding assistance for roading projects ■ Manage and maintain all aspects of the roading and footpath network to minimise disruption for the road user: <ul style="list-style-type: none"> – Prepare and manage 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 – 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 – Manage and maintain traffic signals, signage and road markings on the transport network – Manage footpath renewals and maintenance projects – Monitor, inspect and audit footpath assets – Determine future footpath projects based on defined prioritisation approach and future demand ■ Manage and maintain the street lighting network and amenity lighting and renewal programme including LED lighting upgrades ■ Implement budgeted roading upgrades (eg intersections, seal widening, renewals, bridge replacements) ■ Manage stormwater for road runoff ■ Work collaboratively with neighbouring Councils ■ Implement the 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 ■ Implement Active Transport Strategies including cycleways, walkways, school travel plans
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ Safe roads, footpaths and street networks ■ Walking and cycling options across the district ■ Implementation of new transport technologies 	
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ Fit for purpose roading infrastructure (road and structures) that enables areas of economic strength to thrive and maximise local economic growth 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> ■ A well maintained and designed roading network ■ Fit for purpose strategic district roading routes ■ Bridge infrastructure that meets capacity requirements ■ Rural roads that are sufficient for business and industry needs 	

Roading and Footpaths

Strategic Priority	What we'll aim for	What we'll do
		<ul style="list-style-type: none">■ Support provision of Timaru public transport services (ECan provided)■ Regularly inform and engage the community via a range of mediums■ Seek user views via community surveys■ Provide a customer service request system 24 hours a day, 7 days a week■ Manage and maintain Timaru District parking facilities in urban communities■ Plan for future provision of car parking requirements based on demand■ Enhance the district entrance signage■ Maintain and refresh the district township CBDs

Roading and Footpaths

Effects on community wellbeing

Roading and Footpaths 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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 and analyse through Crash Analysis System ■ Develop and implement crash reduction studies ■ Maximise funding for road safety and minor safety programmes ■ Signage and road delineation ■ Promotion and education of road safety. ■ Road safety audit
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 management treatment initiatives e.g. rain gardens
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 ■ Funding and commitment to seal extension programme where possible ■ Monitor road roughness ■ 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 ■ Public transport encouragement and facilities

Roading and Footpaths

Effects on community wellbeing

Roading and Footpaths 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". Potential negative effects are identified in the table below:

Effect	Type of effect	How Council intends to mitigate effect
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 Timely renewals Condition monitoring of assets
Insufficient road corridor space for non-vehicle users such as utilities	Social Economic Environmental	<ul style="list-style-type: none"> Managed through legislation 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
Pavement and structures (e.g. bridges) deterioration and failure due to increased economic activity. Increased economic activity has resulted in growth and freight movement on freight intensive roads and previously low freight volume roads	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 Robust data collection and analysis

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.

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

Funding pressures and affordability

The introduction of the One Network Road Classification (ONRC) by government in 2013 has been applied throughout New Zealand and will potentially impact on the availability of funding for district roads.

Timaru District Council is working in collaboration with other boundary Councils. The Mid-South Canterbury Roothing Collaboration (ARC) comprising the Councils of Ashburton, Mackenzie, Timaru and Waimate Districts. This collaboration has allowed for sharing of resources between Councils, and economies of scale.

The introduction of the Better Business Case Approach by NZTA for funding bids has created a greater and more robust analysis of road expenditure and funding requirements. It is anticipated that this business case will be successful in providing the funding TDC requires to ensure a fit for purpose road network.

With better data collection and understanding of future needs, the long term renewals funding requirements have increased particularly in footpaths and roading. This will need to be funded and is progressively being implemented.

Managing growth and demand

Growth and demand on the transport network comes from many different pressures. The key growth factor in roading is the increased freight task. This is expected to double in the next 10 years, resulting in a significant increase in numbers of heavy vehicles and the weight of such vehicles. Over 93% of freight is transported by road. With our rural economy, access to farms is critical and therefore low volume rural roads and structures (e.g. bridges) must meet increased demands (fit for purpose).

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
- Progressing the Active Transport Strategy recommendations and implementing them
- Continuing to develop the forward renewals works programme utilising modelling tools such as dTIMS
- Developing a 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 (over page).

The key identified problems are:

- Increased economic activity has resulted in growth in freight movements on freight intensive roads and previously low freight volume roads. There are load carrying capacity constraints on some bridges and an increased risk of pavement failure.
- The increase in environmental standards required by the Canterbury Land and Water Regional Plan requires treatment of road runoff at the time of renewal or improvement, which increases the cost of projects.
- Rural mid-block curve section crashes are over-represented in the number of fatal and serious injuries.
- A lack of infrastructure to support mobility alternatives is limiting transport mode options within and across some of our communities for the transport disadvantaged.

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

- Drinking Water Standards
- 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

Roading and Footpaths

Demand Driver	Issues
Growth	<ul style="list-style-type: none"> Population increase Demographic change Land use change Industrial/commercial growth Freight Tourism
Level of Service	<ul style="list-style-type: none"> Increasing community expectations External influences New Technology Travel behaviour change Vehicle change (increasing heavy vehicle mass and electric vehicles) Ageing infrastructure
Sustainability	<ul style="list-style-type: none"> Road safety Environmental protection Health Improved urban design Funding affordability

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 priorities and budgets.

Steady population and household growth will impact on the district's roading network as traffic volumes increase. By 2028 the population is expected to increase to 49,400 and households are expected to increase to 21,500. The ageing of the population will also cause potential changes in transportation modes. However, other growth factors particularly economic growth 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 more intensive farming.

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. 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.

Increasing freight volumes

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 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 Timaru activity, 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. Council continues to advocate to NZTA for improvements in this key route.

Freight logistics are a challenge and can change rapidly particularly around Port activity. PrimePort Timaru 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. In the long term, it is most likely through an overpass off North Street, but in the short term, Council will upgrade the Heaton Street railway crossing having recently acquired a medium term Deed of Grant to service this access point.

Meeting community expectations

Our community has high expectations of the roading infrastructure. Council needs to balance providing a well-managed and maintained, reliable, safe and efficient transportation infrastructure for the community, businesses, and visitors, with the communities ability to pay.

Council also needs to manage expectations arising from 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. Roding and footpaths budgets are targeted towards many of the issues raised by the community, particularly where these are ongoing. This can be limited by the funding available and conflicting priorities.

Changing technology

Changing technology will drive increasing community expectations and new requirements on the roading infrastructure. Significant new technologies include electric vehicles, automated vehicles, vehicle information sharing, electric bicycles (e-bikes) and communication systems. The Council will monitor and facilitate new technologies as the need arises and funding becomes available.

Roading and Footpaths

Planning and funding framework for roading and footpaths

A complex planning and funding framework exists for transport, which encompasses local, regional and central government. Government legislation and Regional Land Transport policies, strategies 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.

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. Currently, the final approved national Land Transport programme occurs in August, which follows Council's consultation on and adoption of the LTP. 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 to provide access to land, industry, rail and ports. At this time there was significant optimism of continued growth and infrastructure was often designed to accommodate these future demands. While this foresight has had benefits, a proportion of the district's roading assets are now nearing the end of their service life.

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

Road safety

Improving road safety in the district continues to be a priority for Council. Of particular concern is the over representation of rural mid-block curve section crashes in the number of fatal and serious injury crashes. Other issues include speed, intersections, alcohol, poor observation and young drivers. Improving road safety is also 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. Work is ongoing and includes both improvements to the existing road network and educating drivers about appropriate behaviour. Council aims to work with partner agencies to improve road safety in the district and is the lead agency for the South Canterbury sub-region (Timaru, Mackenzie, and Waimate Districts) for road safety education.

Active transport promotion

Council aims to encourage active lifestyles within the district and the Active Transport Strategy forms part of this. It provides a framework that recognises that our roads are public spaces and not simply the domain of vehicles, and recognises that our network also has to cater for other modes of transport such as cycling, walking and the use of public transport. The strategy will continue to be implemented as funding permits.

Stormwater quality improvements

New requirements under the Canterbury Land and Water Plan mean stormwater quality has to improve. This has implications for the activity as it will potentially require stormwater treatment or retention options to be built into roading renewal work, such as swales or rain gardens. Challenges in achieving this include land availability in the road reserve, ongoing maintenance costs and the capital installation cost.

Roading and Footpaths

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Roads are designed and maintained to community expectations	Ratepayer satisfaction with value for money	>= 80% of ratepayers believe they get value for money	>= 85% of ratepayers believe they get value for money
	Response to customer service requests (Mandatory)	>= 70% of customer service requests are responded to within 10 working days	>= 70% of customer service requests are responded to within 10 working days
2. Roads and Bridges are fit for purpose and provide for comfortable and efficient travel	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 10%
	Effect of roading maintenance and renewals work on travel times	<=10 complaints per year about traffic disruption due to maintenance and renewal works	<=10 complaints per year about traffic disruption due to maintenance and renewal works
	Road condition - average quality of ride on sealed local road network (Mandatory)	The average Smooth Travel Exposure Index on all district roads >= 90%	The average Smooth Travel Exposure Index on all district roads >=90%
	Resident satisfaction with maintenance of sealed roads	>= 75% of residents are satisfied with the maintenance of sealed roads	>= 85% of residents are satisfied with the maintenance of sealed roads
	Resident satisfaction with maintenance of unsealed roads	>= 75% of residents are satisfied with the maintenance of unsealed roads	>= 80% of residents are satisfied with the maintenance of unsealed roads
	Resurfacing of road network (Mandatory)	4% of the sealed road network is resurfaced annually	4.5% of the sealed road network is resurfaced annually
	Percentage of bridges that have capacity for full HPMV loading	65% of bridges have capacity for full HPMV loading	68% of bridges have capacity for full HPMV loading
3. Footpaths are safe, well designed and maintained	Resident satisfaction with footpaths	>=70% residents are satisfied with the smoothness, safety and maintenance of the footpaths	>=75% 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	7km of footpaths resurfaced annually	7km of footpaths resurfaced annually
4. Traffic signals, road signage and markings and amenity lighting provide clear guidance	Resident satisfaction with signage, road markings and amenity lighting	>=95% residents are satisfied that road signs and markings provide guidance that is helpful and effective	>=95% residents are satisfied that road signs and markings provide guidance that is helpful and effective
		>=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

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
5. Roothing works and road safety initiatives help promote district road safety and awareness	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 (Mandatory)	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
6. Car parks are available, fit for purpose and easy to access	Resident satisfaction with access to car parking	75% of residents are satisfied that access to Council provided car parking is adequate	80% of residents are satisfied that access to Council provided car parking is adequate
	Resident satisfaction with location, design and maintenance of car parking	80% of residents are satisfied with the location, design and maintenance of car parking	85% of residents are satisfied with the location, design and maintenance of car parking
7. Sustainable transport options* are facilitated and provided	1 school travel plan completed or reviewed annually	1 school travel plan completed or reviewed annually	1 school travel plan completed or reviewed annually
	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	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 is 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	✓							✓	✓
Parking Facilities				✓				✓	

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

Roading and Footpaths

Projects

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Structural Bridge Replacements (subsidised)	The replacement of bridges in the district, which are at the end of their design life. This includes strengthening of rural bridges to provide capacity for full High Productivity Motor Vehicles	760,000	776,700	1,211,600	7,969,700
Pavement Rehabilitations (subsidised)	Reconstruction of roading in the district at the end of its design life to ensure maintenance costs are reduced.	2,100,000	2,146,200	2,193,400	23,134,100
Minor Improvements Works	General improvements to the roading network, such as safety improvements, upgrades or new cycle ways.	805,000	822,700	840,800	6,465,500
Kerb and Channelling – Renewals	Renewals of kerb and channelling in the district, including enhancements to create safer speed environments.	850,000	1,073,100	1,096,700	9,317,300
New Kerb and Channelling	New kerbing and channelling in the district's roading network.	300,000	306,600	156,700	2,233,900
Chip Seal Renewals	Renewals of chip seal road surfaces in the district.	2,550,000	2,606,100	2,663,400	20,480,600
Asphalt Surface Renewals	Renewals of asphalt road surfaces in the district.	500,000	511,000	522,200	4,015,900
Unsealed Road Metalling Renewals	Renewals of road metal on unsealed roads across the district.	500,000	511,000	522,200	4,015,900
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.	250,000	102,200	104,400	2,235,200
District Footpath Improvements/ Renewals (non- subsidised)	Renewals of footpaths across the district, including Geraldine, Temuka, Timaru, Pleasant Point and other rural townships.	973,000	1,042,500	1,010,000	7,980,200
New District Footpaths (non- subsidised)	New footpaths across the district, including Geraldine, Temuka, Timaru, Pleasant Point and other rural townships.	153,000	113,500	166,100	1,074,300
Signage Renewals	Renewals of damaged, vandalised or stolen road signs and signage that has reached the end of its useful life.	130,000	132,900	135,800	1,044,100
New Roads and Bridges	New bridge on Rangitata Gorge Road at Powerhouse Stream	140,000			
New Signs	Provide new signs for the Timaru District roading network	80,000	81,800	83,600	642,500
Traffic Light Renewals	The replacement of district traffic lights at the end of their useful life or when damaged.	40,000	81,800	41,800	321,300
Culvert Renewals	Renewals of culverts in the districts roading network.	80,000	81,800	83,600	642,500
New Culverts	New culverts in the district's roading network.	90,000	92,000	94,000	722,900

Roading and Footpaths

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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.	40,000	40,800	41,800	321,200
Street lighting - LED Lantern replacements	Active replacement of streetlights with LED lanterns allowing for lower maintenance and energy costs.		153,300	156,700	1,204,800
Seal Extensions	Seal extension of unsealed roads according to Council policy.	330,000	337,300	344,700	2,650,500
Seal Widening	Seal widening of roads across the district. (Edgebreak and upgrading)	900,000	919,800	522,200	6,066,500
CBD Renewals (Refresh) - District Wide	A freshen up of all the districts Central Business Districts.				678,300
Security Cameras projects	New security cameras to add to the current Geraldine (18/19) and Timaru (21/22, 25/26) CBD surveillance systems.	20,000	20,000		55,500
Welcome signage upgrades	Upgrading to signage welcoming people to Timaru (18/19, 22/23, 26/27) and Geraldine (24/25).	18,000			57,300
Bus Shelters -Relocations	District bus shelters relocations	10,000	10,200		
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		313,300	563,900
Southern Road Access-Port	Project to improve the southern access to the port of Timaru. Improvement on Railway crossing (18/19), design(21/22-22/23) and construction of a new bridge (24/25 - 25/26)	600,000			6,727,400
Washdyke Network Improvements	Project to improve the Washdyke roading network - to better facilitate commercial activity in the area and to provide infrastructure for future development.	500,000		1,566,700	572,000
Christmas Decorations replacement	Replacement Christmas decorations for Timaru (18/19, 26/27-27/28) and Temuka (18/19 - 22/23).	79,000	9,100	4,200	496,400
Subdivision contribution	Council's contribution towards subdivision costs associated with street lighting	4,000	4,100	4,200	32,200
Timaru CBD Car parking	New Timaru CBD car park likely to be located in the south end.			835,600	
Carparks - Resealing	The resealing of carparks in the district.			73,100	91,500
Car parking - Pay and Display machines	Replacement of pay and display machines across the district.	25,000	15,300		56,100
Office Equipment	The replacement of specialist engineering equipment in the Land Transport Unit.				76,400

Roading and Footpaths

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	8,117	8,520	8,850	9,769	10,543	12,685	13,865	14,542	15,442	16,495	17,044
Targeted Rates (other than a targeted rate for water supply)	1,731	2,068	2,269	2,558	2,691	3,002	3,117	3,341	3,586	3,827	4,000
Subsidies and grants for operating purposes	3,011	2,864	2,971	2,990	2,949	3,009	2,903	2,955	2,988	2,975	2,962
Fees charges and targeted rates for water supply	1,113	1,116	1,150	1,186	1,211	1,261	1,281	1,343	1,387	1,435	1,486
Internal charges and overheads recovered	1,756	1,892	1,945	1,970	2,012	2,064	2,128	2,179	2,232	2,288	2,350
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	15,729	16,460	17,184	18,474	19,407	22,021	23,295	24,360	25,635	27,020	27,842
Applications Of Operating Funding											
Payments to staff and suppliers	7,638	7,841	8,117	8,320	8,473	8,743	8,917	9,102	9,403	9,614	9,838
Finance costs	841	743	770	827	890	899	974	1,089	1,142	1,196	1,205
Internal charges and overheads applied	2,427	2,688	2,736	2,738	2,797	2,862	2,944	3,013	3,086	3,161	3,244
Other operating funding applications											
Total Applications Of Operating Funding	10,907	11,272	11,622	11,885	12,160	12,503	12,834	13,204	13,631	13,971	14,287
Surplus/(Deficit) Of Operating Funding	4,823	5,188	5,562	6,589	7,246	9,518	10,460	11,156	12,004	13,049	13,555
Sources Of Capital Funding											
Subsidies and grants for capital expenditure	4,488	5,592	5,104	6,076	5,555	6,127	6,382	8,704	7,495	6,220	7,022
Development and financial contributions											
Increase/(decrease) in debt	732	1,156	301	2,480	507	175	415	1,340	286	(1,139)	(951)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding	165	165	165	165		165		165	165	165	165
Total Sources Of Capital Funding	5,385	6,913	5,571	8,721	6,062	6,467	6,797	10,208	7,946	5,246	6,235
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	104	134	106	526	143	114	228	153	157	161	165
- to improve the level of service	3,746	4,271	2,832	4,213	3,300	3,141	4,068	7,912	5,495	2,810	3,294
- to replace existing assets	8,843	8,622	9,054	10,049	9,755	10,930	11,546	11,891	11,532	12,012	13,140
Increase/(decrease) in reserves	(2,485)	(926)	(859)	521	110	1,801	1,416	1,408	2,766	3,312	3,191
Increase/(decrease) of investments											
Total Applications Of Capital Funding	10,207	12,101	11,133	15,310	13,308	15,985	17,257	21,364	19,950	18,295	19,790
Surplus/(Deficit) Of Capital Funding	(4,823)	(5,188)	(5,562)	(6,589)	(7,246)	(9,518)	(10,460)	(11,156)	(12,004)	(13,049)	(13,555)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Sewer

Sewer

What we do

Timaru District Council Sewer Services include the collection, treatment and disposal of domestic and industrial wastewater.

Sewer systems are provided in the urban areas of Timaru, Temuka, Geraldine and Pleasant Point. These systems are linked via pipelines to the main wastewater treatment plant and ocean outfall in Timaru. A small collection scheme also serves the Arowhenua community which feeds into the Temuka pond for treatment. Additional sewer is not currently available for any rural zoned areas. Rural houses manage their own effluent. Approximately 80% of the total district residential population receives the sewer service.

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

The Sewer activity looks after an asset base consisting of the main wastewater treatment plant in Timaru, three oxidation ponds at the inland towns of Geraldine, Pleasant Point and Temuka, 24 sewer pump stations, and a reticulation network of approximately 354km 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; a domestic wastewater treatment system consisting of a network of screening structures, treatment ponds, and pump station; a reception facility for tankered discharges; and an ocean outfall for discharging of the treated wastewater.

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

Why we do it

Sewer services particularly contribute 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.

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

Removal and mitigation of the adverse impacts of wastewater on the environment benefits current and future generations. Safe treatment and disposal of sewage are of vital importance to the protection of the quality of life and public health of district residents. 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.

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
- Civil Defence Emergency Management Act 2002
- Health and Safety at Work Act 2015
- NZ Coastal Policy Statement 2010
- National Policy Statement for Freshwater Management 2014
- Regional Coastal Environment Plan (Environment Canterbury)
- Canterbury Land and Water Plan 2005 (Environment Canterbury)
- Canterbury Water Management Strategy 2009 (Environment Canterbury)
- Timaru District Plan 2005
- Timaru District Consolidated Bylaw 2013

Sewer

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Sewer Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> Quality sewer systems that meet district needs 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> Collect, treat and dispose of domestic and industrial wastewater Manage, monitor and maintain wastewater networks in accordance with resource consent conditions Monitor changes in regulatory requirements for wastewater activities Provide a customer service request system 24 hours a day, 7 days a week and respond to service faults Implement budgeted sewer infrastructure renewals and upgrades Manage growth of the wastewater network Monitor demand on all wastewater schemes Manage sewer services contracts Monitor condition and performance of wastewater reticulation and assets Manage the collection and disposal of tankered waste product Review and update the Risk Management Strategy Monitor compliance with trade waste effluent discharge agreement conditions Negotiate and review new or existing trade waste agreements as required
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> Safe sewage treatment and disposal that protects and maintains public health and the environment 	
Support areas of economic and district strength	<ul style="list-style-type: none"> Sewer infrastructure that meets business and industry requirement 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> Sewer infrastructure that meets future community needs 	

Effects on community wellbeing

Sewer 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". Potential negative effects are identified 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 has reduced the negative effects.
Overflows, spills and odours from the sewer network	Social Environmental	Systematic identification, prioritisation and implementation of network improvements reduce the risk of such occurrences. Strategic planning and sewer modelling will help assess different situations under changing circumstances..
Discharge of effluent into the ocean is regarded by Maori as offensive (the discharge 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 wetlands treatment 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

Sewer

Key issues for next 10 years

The Timaru District Wastewater Strategy implemented in the last 10 years provided significant improvements in the sewer services infrastructure enabling a district-wide system of sewer treatment and disposal to be implemented along with meeting the requirements of resource consents.

The main issues for the Sewer activity are expected to come from meeting environmental standards for treatment and disposal, replacing ageing infrastructure and meeting demand.

Replacing below ground sewer infrastructure

Poor pipe condition has led to higher rates of inflow and infiltration where rain and groundwater enter the sewers through pipe defects. Based on the assessed remaining life of these assets, there are around 70km of pipes (20% of the network) that will be due for replacement in the next 10 years. Estimated cost is around \$15 million.

Growth and development

Demand for sewer services is primarily driven by demographic and economic growth factors. While population and households are expected to slowly increase, they are not expected to significantly impact on sewer services in the next ten years.

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 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. Major rain events could cause 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. High rainfall events can also increase the level of stormwater infiltration into the sewer system. Greater effort will be required in inspecting the assets, monitoring performance and maintaining the network.

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 further monitoring will be required to ensure industries are complying.

Active monitoring is required to ensure tankered discharges disposed of at Council treatment facilities are meeting requirements and not impacting negatively on the Council 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.

Consumer education

Effective communication with users is required regarding the consequences of inappropriate practices and materials being flushed down toilets and drains. Specifically, there needs to be greater consumer awareness of:

- The consequential level of service failure due to blockages and the unnecessary cost of clearing up the sewer network of foreign materials
- The importance of commercial and industrial discharges obtaining and adhering to trade waste consent conditions

Sewer

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Maintain excellent sewer network services	Number of dry weather overflows from the sewerage system (Mandatory)	1 or fewer recorded dry weather overflows per 1,000 connections	1 or fewer recorded dry weather overflows per 1,000 connections
2. Deliver sewer services according to required environmental standards	Compliance with Resource Consent conditions (Mandatory)	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	Industry compliance with trade waste agreements	100% of industries with trade waste agreements are monitored for compliance	100% of industries with trade waste agreements are monitored for compliance
4. Maintain excellent customer service	Median attendance and resolution times to sewerage overflow faults in the network# (Mandatory)	<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: <ul style="list-style-type: none"> 1. Sewage odour 2. Sewerage system faults 3. Sewerage system blockages 4. The TDC response to sewerage system issues (Mandatory) 	14 or fewer complaints received per 1,000 connections	10 or fewer complaints received per 1,000 connections
	Satisfaction with sewer services	>=85% user satisfaction	>=85% user satisfaction

#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.

How this activity is funded

Operating expenditure for activities within the Sewer group is 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

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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.	1,790,000	1,114,000	1,566,700	11,128,400
Maintenance Generated Renewals	Renewals generated as a result of planned maintenance to the sewer network.	140,000	143,100	146,200	1,124,500
Model Analysis and Calibration	Wastewater network modelling and flow monitoring for model calibration purposes.	115,000	153,300	67,900	439,500
Pump Renewals	Renewal of pumps as they come to the end of their useful life.	200,000	100,200	100,300	909,500
Data Capture Equipment Repairs	Repair of sewer sampling and monitoring equipment.	16,000	16,400	16,700	128,600
Mechanical Plant and Equipment Renewals	Replacement of plant and equipment that has reached the end of its design life, including telemetry, and upgrading of the milliscreen plant conveyors and presses.	180,000	316,800	240,300	973,300
Inland Towns Ponds Screens and Aerators Renewals	Renewals of pond screens and aerators that have reached the end of their useful life.	100,000	51,100		110,500
Building and Equipment renewals, including Tractor replacement	Renewals at buildings and equipment associated with the sewer network	15,000	15,300	15,700	160,500
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.	600,000			
Trade Waste Charging review	Review of the Trade Waste Charging system	20,000			
Sewer Reticulation Extensions to enable development (Urban Zone Only)	The extension of reticulation in Sewer networks to enable residential development in urban areas.	400,000	102,200	104,400	803,200

Sewer

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	7,070	7,130	7,130	7,130	7,130	7,130	7,200	7,500	7,500	7,800	8,100
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	2,531	2,556	2,616	2,679	2,742	2,810	2,880	2,954	3,033	3,097	3,184
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts	130	145	169	210	210	210	210	210	210	110	110
Total Operating Funding	9,731	9,831	9,915	10,019	10,082	10,150	10,290	10,664	10,743	11,007	11,394
Applications Of Operating Funding											
Payments to staff and suppliers	2,136	2,520	2,623	2,236	2,205	2,697	2,316	2,364	2,530	2,516	2,589
Finance costs	3,191	2,525	2,458	2,374	2,288	2,196	2,309	2,395	2,267	2,316	2,344
Internal charges and overheads applied	1,436	1,764	1,896	1,861	1,709	1,726	1,766	1,827	1,793	1,838	1,939
Other operating funding applications											
Total Applications Of Operating Funding	6,763	6,809	6,977	6,470	6,202	6,619	6,391	6,586	6,590	6,669	6,871
Surplus/(Deficit) Of Operating Funding	2,968	3,022	2,937	3,548	3,880	3,532	3,899	4,078	4,153	4,338	4,522
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	(1,837)	(999)	(1,736)	(1,651)	(1,869)	(1,843)	(1,954)	(2,162)	(2,163)	(2,164)	(2,157)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding											
Total Sources Of Capital Funding	(1,837)	(999)	(1,736)	(1,651)	(1,869)	(1,843)	(1,954)	(2,162)	(2,163)	(2,164)	(2,157)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	550	400	102	104	107	109	112	114	117	120	124
- to improve the level of service		620									
- to replace existing assets	2,158	2,556	1,910	2,154	2,102	2,121	2,466	2,174	1,852	2,001	2,261
Increase/(decrease) in reserves	(1,577)	(1,553)	(811)	(361)	(197)	(541)	(633)	(372)	21	53	(19)
Increase/(decrease) of investments											
Total Applications Of Capital Funding	1,131	2,023	1,201	1,898	2,012	1,689	1,945	1,916	1,990	2,174	2,366
Surplus/(Deficit) Of Capital Funding	(2,968)	(3,022)	(2,937)	(3,548)	(3,880)	(3,532)	(3,899)	(4,078)	(4,153)	(4,338)	(4,522)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Stormwater

Stormwater

What we do

Timaru District Council provides stormwater services in the urban townships of Timaru, Temuka, Geraldine and Pleasant Point. The schemes range from piped to open channel systems and comprise Council's primary stormwater networks. Stormwater is disposed to soakpits, surface water bodies (e.g. drains, rivers) or the ocean, depending on the scheme.

Rural stormwater is managed mainly through land drainage with minimal conveyances provided in Winchester, Cave and Pareora.

The management of stormwater is critical for the safety of the community and the protection of public and private property. If not effectively collected and drained, stormwater can become a significant hazard and can cause damage to structures and properties. The discharge of stormwater also has the potential to cause adverse effects on the environment and subsequently the wellbeing of communities. The natural attributes of rivers, lakes and other freshwater bodies can be degraded by excessive sediment and contaminant inputs or by the flow rates and volumes of stormwater discharges. Council has a responsibility to ensure that stormwater is managed in a manner that sustainably supports the environmental, social, cultural and economic wellbeing of the communities it serves.

The activity looks after an asset base of around 146km of pipeline, 33km of open channel, 6 detention dams, 1 retention and filtration basin, 2 pump stations, over 2,344 manholes, 216 soak pits, over 3,000 sumps, and secondary/overland flow paths.

Where practicable Council is making increasing use of low impact design systems that when not used for stormwater purposes, provide open green space for people to enjoy.

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)

Stormwater

Why we do it

Stormwater services particularly contribute to the economy and lifestyle aspects of the Council's vision. Stormwater management is of vital importance to the quality of life and public health of the district's residents.

Stormwater schemes underpin the safety of Timaru district communities (people and property) via collection, redirection and disposal of rainwater. These systems ensure rainfall is quickly and efficiently removed (within designed limits) 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.

Stormwater 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.

Treatment of stormwater is now required under the Canterbury Land and Water Regional Plan 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)

Stormwater

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Stormwater Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> Stormwater infrastructure that efficiently disposes of stormwater to appropriate design levels and environmental standards 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> Collection and disposal of stormwater via stormwater schemes Manage, monitor and maintain stormwater systems in accordance with resource consent conditions Monitor changes in regulatory requirements for stormwater activities Implement budgeted stormwater network upgrades Provide a customer service request system 24 hours a day, 7 days a week and respond to service faults Manage growth of the stormwater network Monitor demand on all stormwater schemes Manage stormwater services contracts Monitor condition and performance of stormwater networks Develop and implement system for recording flooding events Review and update the Risk Management Strategy Develop stormwater quality monitoring systems Prepare and complete Stormwater Management Plans as required under the Canterbury Land and Water Regional Plan
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> Effective treatment and disposal of wastewater with minimal impact on the environment 	
Support areas of economic and district strength	<ul style="list-style-type: none"> Key infrastructure that meets business and industry requirements 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> Stormwater infrastructure that efficiently disposes of stormwater to appropriate design levels and environmental standards 	

Stormwater

Effects on community wellbeing

Stormwater 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". Potential negative effects are identified 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	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.
Poor quality stormwater runoff can be discharged into coastal and surface waters.	Social Environmental	Refer above.
Adverse impacts for property result from damage to secondary (or overland) flow paths	Social Economic	District Plan provisions for overland flow paths are being reviewed with management, protection and maintenance improvements to be identified and resourced
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

Stormwater

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.

Increasing environmental standards

Increasing environmental standards are driven by national and regional initiatives to improve environmental quality. For Council the most significant influences will be the Canterbury Land and Water Regional Plan (LWRP) and the National Policy Statement for Freshwater Management.

The LWRP requires a commitment to progressive improvement of stormwater discharges to meet receiving water quality standards by 2025. There are significant cost implications in meeting these requirements in terms of new or additional assets that may need to be acquired and stormwater quality improvements that need to be carried out (e.g. riparian or creek improvements).

Meeting the requirements of the LWRP will be a major focus of the stormwater activity over the next ten years. Council is required to prepare Stormwater Management Plans (SMPs) for all stormwater catchments in the district, as a prerequisite when applying for resource consent to discharge stormwater. With the number of catchments in the district, this is a significant task that requires substantial expenditure. It will include work such as investigations to determine actual levels of contaminants in the district's stormwater and the level of degradation of the receiving environment that are attributable to stormwater discharges, and plans to mitigate the risk of breaches of stormwater rules and resource consent conditions

Climate change

Climate change predictions are for more intense rain events to occur more frequently in the district. Particular attention must be paid to areas prone to flooding or nuisance ponding where existing stormwater infrastructure has insufficient capacity.

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 in the primary stormwater network impede the flow of the run-off.

Growth and development

Growth and land use changes have several impacts on stormwater management in the district. The challenges associated with these are:

- a. Applying and implementing appropriate standards to new development, redevelopment and renewal of assets
- b. Ensuring that building and solid fencing do not contribute to the degradation of secondary stormwater flow paths and short-term storage areas
- c. Limiting creation of impervious areas in stormwater catchments. If more areas are built-up, or with increasing in-fills, more natural spaces for stormwater 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
- d. The additional cost of extending the stormwater infrastructure.

Replacing stormwater infrastructure

There are legacy issues with the existing stormwater infrastructure due to the significant growth and land use changes that have occurred since the pipes for the main stormwater drains were originally designed. There are now more impervious areas and greater stormwater flows and volumes going into the piped networks. Also, historically, the district's stormwater networks were designed to collect stormwater and transport it as quickly as possible to discharge largely untreated stormwater to the receiving environment.

Asset renewals need to reflect new levels of service, including retrofitting to meet treatment and attenuation requirements.

Balancing affordability with community expectations and regulatory requirements

Increasing community expectations and more stringent environmental standards must be balanced with the ability of the community to pay for enhanced stormwater services. Greater awareness of community responsibilities for onsite devices to treat water quality plays an important part in managing this balance.

Stormwater

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
1. Maintain excellent stormwater network services	Number of flooding events in the Timaru district* (Mandatory)	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones
	Number of habitable floors* affected by flooding events in the Timaru district (Mandatory)	Zero habitable floors affected by a flooding event	Zero habitable floors affected by a flooding event
2. Deliver stormwater services according to required environmental standards	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
3. Maintain excellent customer service	Median response times to attending a flooding event (Mandatory)	Median time to attend a flooding event will be less than one hour	Median time to attend a flooding event will be less than one hour
	Total complaints received about performance of stormwater system (Mandatory)	10 or fewer per 1,000 connected properties	10 or fewer per 1,000 connected properties
	Satisfaction with stormwater services	>=75% resident satisfaction	>=75% resident satisfaction

* Number of habitable floors affected per 1000 properties connected to the stormwater system.

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

How this activity is funded

Operating expenditure for activities within the Stormwater group is 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

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Geraldine Stormwater Renewals	General renewal of minor culverts, sumps and soak pits in Geraldine.	5,000	5,100	5,200	40,200
Geraldine Stormwater Capital Upgrades	Upgrading of the Geraldine stormwater network, and other projects that will be identified in the Geraldine Stormwater Management Plan (SMP).	30,000	165,600	156,700	1,872,800
Temuka Stormwater Renewals	General renewal of minor culverts, sumps and soak pits in Temuka.	15,000	15,300	15,700	120,500
Temuka Stormwater Capital Upgrades	Upgrading of the Temuka stormwater network, and other projects that will be identified in the Temuka SMP.	65,500	169,100	209,400	1,891,500
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.	36,000	36,800	53,300	
Timaru Stormwater New Reticulation	New pipes, minor culverts, sumps and soak pits in Timaru including vested assets constructed by developers.	100,000			344,700
Timaru - Gleniti Dams	Construction of bunds to attenuate stormwater flow in the Gleniti area.		86,900		197,800
Timaru Stormwater Capital Upgrades	Projects to improve stormwater network capacity and flow quality.	100,000	112,400	198,500	5,075,800
Timaru Stormwater Renewals	Maintenance generated renewal of minor culverts, sumps and soak pits in Timaru.	20,000	20,400	20,900	160,600
Timaru Stormwater - Network renewals	Network renewal work including improvements at the Washdyke pump station.	700,000	153,300	104,400	1,385,300
Timaru - Number 1 Drain Upgrade	Increasing the capacity of the stormwater drain to improve network flow and quality of discharge.	200,000			
Rural Stormwater Renewals	General renewals of stormwater reticulation, minor culverts, sumps and soak pits in rural locations.	5,000	5,100	5,200	40,200
Rural Stormwater Capital Upgrades	Projects to improve stormwater network capacity, flow and quality.			62,700	607,000
Stormwater - Vested Assets	Stormwater assets as a result of new developments and subdivisions	30,000	30,700	31,300	241,000

Stormwater

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	1,561	1,755	1,714	1,817	1,836	1,984	2,098	2,237	2,350	2,485	2,648
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply											
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	1,561	1,755	1,714	1,817	1,836	1,984	2,098	2,237	2,350	2,485	2,648
Applications Of Operating Funding											
Payments to staff and suppliers	458	588	485	489	527	590	653	720	778	849	930
Finance costs	36	52	63	74	104	147	185	224	258	289	331
Internal charges and overheads applied	181	222	239	235	215	217	222	229	225	230	243
Other operating funding applications											
Total Applications Of Operating Funding	675	862	787	798	845	954	1,060	1,174	1,260	1,369	1,504
Surplus/(Deficit) Of Operating Funding	886	893	928	1,020	991	1,030	1,039	1,063	1,089	1,116	1,144
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	529	297	245	321	1,165	968	938	1,040	624	938	1,148
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding	20	35	36	63	69	76	95	97	100	102	105
Total Sources Of Capital Funding	549	332	281	384	1,234	1,044	1,033	1,137	723	1,040	1,253
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand		100	87		107	93		114			229
- to improve the level of service	956	396	447	627	1,335	1,283	1,285	1,316	1,357	1,384	1,489
- to replace existing assets	146	781	236	205	208	213	218	223	287	295	303
Increase/(decrease) in reserves	333	(52)	438	572	575	485	569	547	169	478	377
Increase/(decrease) of investments											
Total Applications Of Capital Funding	1,435	1,225	1,208	1,404	2,225	2,074	2,071	2,200	1,813	2,156	2,397
Surplus/(Deficit) Of Capital Funding	(886)	(893)	(928)	(1,020)	(991)	(1,030)	(1,039)	(1,063)	(1,089)	(1,116)	(1,144)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Waste Minimisation

Waste Minimisation

What we do

Waste Minimisation addresses the management of waste generated in the Timaru district. This involves the safe and effective collection, recycling, recovery and disposal of waste materials with a focus on minimizing waste. Since 2006, the Council has operated the 3-2-1-ZERO kerbside collection in the District. This highly successful system provides 85% of the district's households with organic waste, recycling and rubbish bins which are collected regularly with materials sorted and managed at the Redruth Resource Recovery Park.

The vision for Waste Minimisation 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 the services listed below and owns waste minimisation sites and facilities where 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 (green) waste, recycling and rubbish
- transfer station facilities at Geraldine, Pleasant Point, Temuka and Timaru (Redruth) incorporating:
 - recycling, composting and rubbish dropoff
 - scrap dropoff
 - scrap metal and cleanfill dropoff
 - household hazardous waste dropoff
 - reusable goods dropoff
- Waste Minimisation facilities at Redruth Resource Recovery Park including:
 - 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 large reusable goods
- An off-site scrap metal recycling drop-off
- Information and education resources for the public and

businesses

- 3-2-1-ZERO waste minimisation support for public zero waste events
- 3-2-1-Zero Public Place Recycling
- 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 (WMMP) every six years that assesses the provision of existing services and provides options for the delivery of future services.

A full review is being conducted in conjunction with the 2018-28 LTP. This commenced with a waste assessment in 2017 which highlighted the need for continuing to implement waste diversion opportunities. These have been incorporated in the draft WMMP which is being discussed with the community as part of consultation on the 2018-28 LTP.

Waste Minimisation

Why we do it

Waste Minimisation contributes to the economy and lifestyle aspects of the Council's vision. Provision of waste minimisation services is a core service for the community. In line with the NZ waste strategy, the focus is on separating waste materials and minimising waste. to lengthen the life of the Redruth landfill.

Waste initiatives contribute to improving and 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 out of district for disposal.

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 provides 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 partially offset the cost of the activity.

The delivery of waste management services is guided and governed by several Acts and regional and local plans and policies including the:

- Waste Minimisation Act (WMA) 2008
- 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 2018 (WMMP)

Waste Minimisation

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Waste Minimisation Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> Effective waste reduction towards a zero waste environment 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> Manage and maintain all aspects of the waste minimisation operation including a competitive contract tender process Divert waste to lengthen landfill life Provide 3-2-1-zero waste kerbside collection services Provide the following service components: <ul style="list-style-type: none"> Transfer station facilities including diversion opportunities Waste sorting at the Timaru transfer station Facilities for separation of waste at Redruth Resource Recovery Park Re use facilities - the Crow's Nest (re-use shop) under contract for the collection, drop-off and sale of recyclable and reusable items A Pyrolysis Facility for drop-off and processing of sorted timber A Waste Exchange service Deliver Waste Minimisation education and business support Provide of a customer service request system 24 hours a day, 7 days a week and respond to service faults Review and develop Waste Management and Minimisation Plan as required Implement budgeted renewals and improvements Manage waste minimisation facilities in accordance with resource consent conditions and the waste minimisation bylaw Apply for renewal of waste minimisation consents as required Monitor changes in regulatory requirements for waste minimisation activities Monitor compliance of existing and closed waste minimisation facilities with resource consent conditions Implement new methods, systems, innovation and technologies to improve waste minimisation Conduct audits of three – bin kerbside collection system Measure contamination levels in waste minimisation activities Promote waste minimisation programmes
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> Effective waste reduction towards a zero waste environment 	
Support areas of economic and district strength	<ul style="list-style-type: none"> Key infrastructure that meets business and industry requirements 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> Key infrastructure that meets business and industry requirements 	

Waste Minimisation

Effects on community wellbeing

Waste Minimisation 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". 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, fire emergencies involving hazardous waste contamination of surface and groundwater and noise from waste minimisation facilities (e.g. landfills), 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 to recover costs of the activity. Services are managed effectively to minimise costs.
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

Waste Minimisation

Key issues for next 10 years

Maximising the life of our landfill

The Redruth landfill life is estimated at 30-40 years. The biggest challenge and highest priority is to instigate further waste minimisation programmes as soon as possible to achieve maximum diversion and a corresponding increase in landfill life. New programmes and initiatives include:

- A waste sorting facility - to improve the recovery of materials from the residual waste stream. This aims to divert timber, metal, organics and other materials from the landfill. The facility being trialed at the Redruth transfer station allows for sorting of waste after it is dropped off. A machine with a grapple extracts timber, scrap metal, cardboard and other recyclables from waste. The remaining waste will then be compacted and transported to the landfill for disposal.
- Collection and processing of timber, both treated and untreated, in a new pyrolysis facility, in partnership with Waste Transformations Limited is also being trialed.
- Improvements are planned to the Redruth Resource Recovery Park to provide the public with enhanced facilities for safely dropping off a range of existing and future recyclable materials (eg household recycling, scrap and child safety seats).

Legislation and policy

National and regional plans and policies are continually evolving with associated changes that impact on Council's waste management services. Two examples are the requirement to develop a stormwater management plan, and to meet the National Environmental Standards for Air Quality. Indications are that the change of government in late 2017 could bring about further legislative and policy changes that place a greater emphasis on environmental protection. Council must comply with these policy and regulatory requirements to continue to operate its waste minimisation 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 minimisation 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, if there was substantial growth beyond this period, it is possible that extra vehicles may be needed for collections.

Fluctuations in the local economy or weather (e.g. drought) may have an impact on the amount of commercial waste or greenwaste received. 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 minimisation services to be provided at a reasonable price. Council community surveys consistently show 90%+ of residents are 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.

Sustainable South Canterbury

The Sustainable South Canterbury Trust is proposing to develop land at the Redruth Resource Recovery Park with the addition of a Sustainability Eco-Centre. The intention is to provide a facility to demonstrate practical solutions for sustainability. The site would be used to educate and engage the community in sustainability. Council has given its support in principle to the Trust.

Waste Minimisation

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets	
		Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
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	Satisfaction with waste minimisation services	User satisfaction >=90% Resident satisfaction >=90%	User satisfaction >=90% Resident satisfaction >=90%
2. No adverse effects on the environment or human health from the operation of waste minimisation services	Compliance with Resource Consent conditions*	Full compliance* with Resource Consent conditions	Full compliance* with Resource Consent conditions
3. Waste is diverted from landfill	Materials Recovery Facility (MRF) - recycling nett tonnages diverted	3,600 nett tonnes processed	3,600 nett tonnes processed
	Compost Facility - Organic nett tonnages diverted	15,000 nett tonnes processed	15,000 nett tonnes processed
	Resource Recovery - Recycling nett tonnages diverted via recycling other than for MRF recyclables	300 nett tonnes diverted	300 nett tonnes diverted
	Re – use - No. of transactions at re-use shop	20,000 transactions	20,000 transactions
4. Public information and programmes promote waste minimization and appropriate sorting of waste	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
		Distribution of 2,000 items of general Waste Minimisation information per year	Distribution of 2,000 items of general Waste Minimisation information
	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
	Provide a range of programmes/initiatives to encourage waste diversion	<ul style="list-style-type: none"> ■ 18 programmes/initiatives 	<ul style="list-style-type: none"> ■ 21 programmes/initiatives

*Excludes all minor non compliance as reported by Environment Canterbury

Waste Minimisation

How this activity is funded

Operating expenditure for activities within the Waste Minimisation group is 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
Waste Minimisation	✓		✓	✓				✓	✓

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

Waste Minimisation

Projects

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
Redruth Landfill	New cell development, site works, fixed asset renewals, closure of cells that have reached capacity, and aftercare work	343,000	535,500	605,400	7,870,000
Complementary Business (All activities at Redruth site other than landfill)	Kerbside collection - new and renewal bins Transfer station - new weighbridge kiosks and sheds, compactor replacement, and roading work Crow's Nest, and Materials Recovery Facility - building and road renewal work Compost Facility - additional compost and maturation pads	2,097,300	511,600	346,100	5,053,600
Other Sites	Rural Transfer stations - compactor replacement, roading work, bin replacements Rural closed landfill aftercare treatment Extending public place recycling	145,000	10,200	10,400	777,300

Waste Minimisation

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	6,245	6,275	6,734	6,707	6,996	6,988	7,729	7,605	7,932	7,883	8,011
Subsidies and grants for operating purposes	175	175	175	175	175	175	175	175	175	175	175
Fees charges and targeted rates for water supply	3,180	3,214	3,341	3,406	3,472	3,542	3,615	3,692	3,774	3,862	3,955
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	9,600	9,664	10,250	10,288	10,643	10,705	11,519	11,472	11,881	11,919	12,140
Applications Of Operating Funding											
Payments to staff and suppliers	7,363	7,624	7,870	8,111	8,266	8,477	8,692	8,922	9,168	9,429	9,638
Finance costs	320	321	326	306	295	334	388	374	328	304	383
Internal charges and overheads applied	408	587	584	573	581	588	597	606	615	625	636
Other operating funding applications											
Total Applications Of Operating Funding	8,091	8,533	8,780	8,989	9,142	9,399	9,677	9,902	10,111	10,358	10,657
Surplus/(Deficit) Of Operating Funding	1,509	1,131	1,470	1,298	1,501	1,307	1,842	1,570	1,770	1,562	1,484
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	(65)	597	(414)	(373)	(52)	1,604	(857)	(800)	(728)	(854)	2,455
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding											
Total Sources Of Capital Funding	(65)	597	(414)	(373)	(52)	1,604	(857)	(800)	(728)	(854)	2,455
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand	43							265			
- to improve the level of service	907	2,440	1,047	952	1,468	2,852	937	611	2,380	662	3,749
- to replace existing assets	228	145	10	10	306	281	11	11	20	12	136
Increase/(decrease) in reserves	266	(858)	(2)	(37)	(326)	(221)	37	(117)	(1,358)	33	54
Increase/(decrease) of investments											
Total Applications Of Capital Funding	1,444	1,728	1,055	925	1,449	2,911	985	771	1,042	707	3,939
Surplus/(Deficit) Of Capital Funding	(1,509)	(1,131)	(1,470)	(1,298)	(1,501)	(1,307)	(1,842)	(1,570)	(1,770)	(1,562)	(1,484)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Water Supply

Water Supply

What we do

The Water Supply activity provides for the safe and effective abstraction of water from the source, and treatment, storage and distribution of water to urban and rural parts of the district. Quality water is delivered for residential, commercial, industrial and stockwater purposes. Water is not supplied for irrigation or horticultural purposes.

Over 19,000 residential and non-residential properties are served through the following 12 individual water supplies (see map) operated on behalf of the residents of the Timaru District.

Urban Water Supply Schemes:

- Geraldine
- Peel Forest
- Pleasant Point
- Temuka
- Timaru
- Winchester

Rural Drinking Water and Stockwater Supply Schemes:

- Downlands
- Orari
- Seadown
- Te Moana

Stockwater only Schemes:

- Beautiful Valley
- Rangitata – Orari Water Race

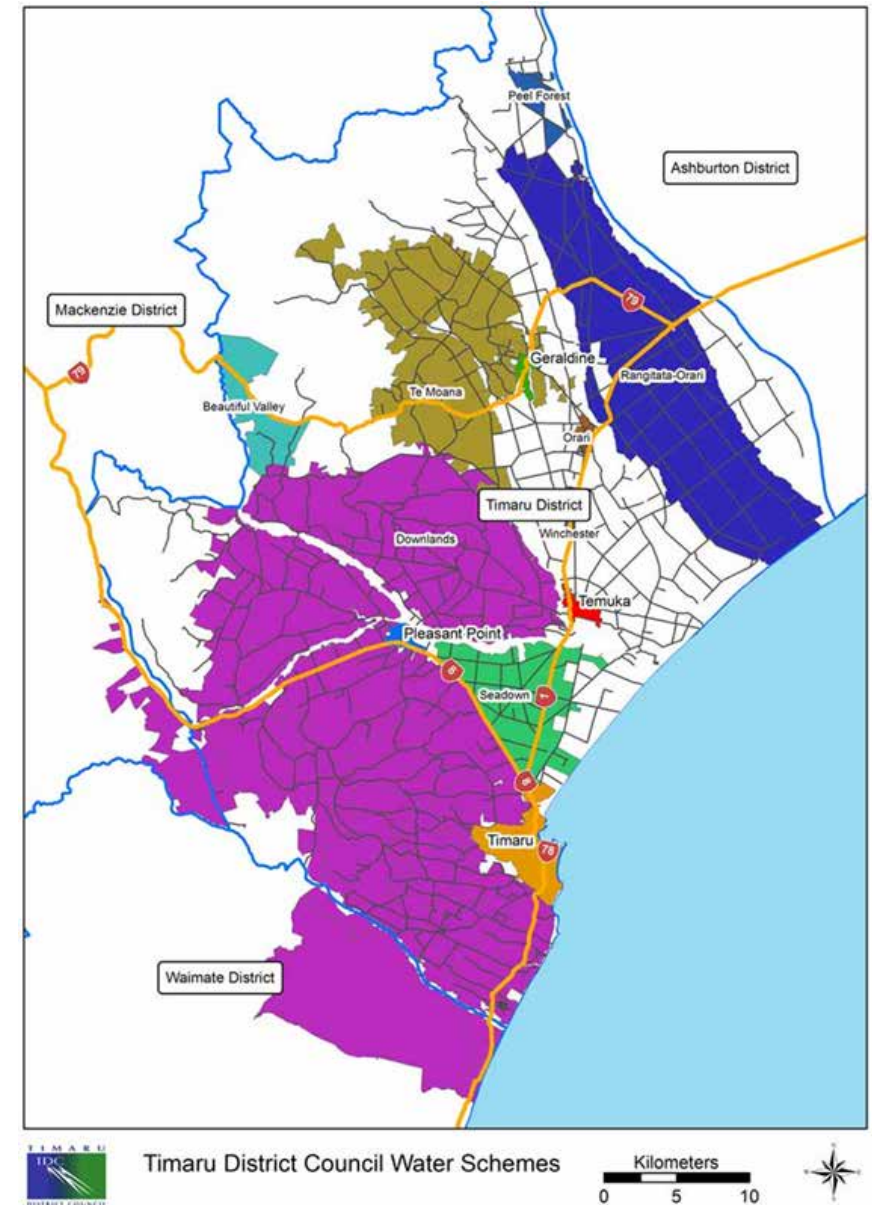
Urban water schemes operate as individual water supplies but are managed and funded via a single budget. The Downlands scheme is managed and operated by Timaru District Council on behalf of residents of the Timaru, Mackenzie and Waimate districts. The policy for this scheme is determined by a Joint Standing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

Water sources for the schemes include rivers, and bores. Environment Canterbury (ECan) allocates water to the Council via resource consents, which set upper limits on the amount of water that can be taken from each water source.

Water supply assets managed include 19 water intakes, 12 treatment plants, 35 reservoirs and 24 pump stations. The

total length of the pipe networks is approximately 1,854 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 Seadown scheme is currently under review to enable more efficient supply and use of water. The Rangitata-Orari water race scheme supplies stockwater to water races on or adjacent to scheme properties.



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

Collective provision of water supply services 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.

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

- Local Government Act 2002
- Health Act 1956
- Resource Management Act 1991
- Drinking Water Standards for New Zealand (DWSNZ) 2005 (Revised 2008)
- National Policy Statement for Freshwater Management 2014
- National Environmental Standard for Sources of Human Drinking Water 2008
- Civil Defence and Emergency Management Act 2002
- Health and Safety at Work Act 2015
- Canterbury Water Management Strategy 2009 (Environment Canterbury)

- Canterbury Land and Water Regional Plan 2016 (LWRP) (Environment Canterbury)
- Opihi River Regional Plan 2000 (Environment Canterbury)
- Pareora Catchment Environmental Flow and Water Allocation Regional Plan 2012 (Environment Canterbury)
- Canterbury Regional Policy Statement 2013 (Environment Canterbury)
- Timaru District Plan 2005
- Timaru District Consolidated Bylaw 2018

Water Supply

How this Group contributes to the Strategic Direction

Activities within this Group contribute primarily towards the following Community Outcomes:



How the Water Supply Group contributes to the Council's Strategic Priorities

Strategic Priority	What we'll aim for	What we'll do and how we'll do it
Invest in our community	<ul style="list-style-type: none"> ■ Sufficient quantity of potable water to meet reasonable demands ■ Potable water that meets required quality standards 	<p>Listed below is a summary of the main areas of work within this Group:</p> <ul style="list-style-type: none"> ■ Provide water supply for domestic, commercial, firefighting, rural and industrial purposes ■ Manage, maintain, and monitor all water supply schemes in accordance with resource consent conditions ■ Apply for renewal of water supply consents as required ■ Monitor ongoing regulatory change for water supply activities ■ Develop and implement Water Supply Services Strategies for Timaru, Downlands, Geraldine Area, Temuka Area and Seadown supplies ■ Manage, maintain and monitor all water supplies under requirements of Drinking Water Standards ■ Upgrade water treatment facilities and processes to meet Drinking Water Standards for NZ ■ Water quality monitoring ■ Implement Water Safety Plans for drinking water schemes ■ Investigate and develop options for possible new water sources ■ Develop and implement Demand Management strategies appropriate for each water supply scheme ■ Build additional water storage facilities ■ Undertake water supply infrastructure maintenance, renewal and upgrading ■ Manage growth of the water supply network ■ Manage water supply services contracts ■ Monitor condition and performance of water supply reticulation and assets ■ Analyse data to predict asset failure/identify priority improvements required ■ Implement leak detection and reduction programmes ■ Provide a customer service request system 24 hours a day, 7 days a week to investigate and rectify water supply services complaints ■ Develop and implement a district wide water conservation education programme ■ Review and update the Risk Management Strategy
Promote integrated, highly liveable communities	<ul style="list-style-type: none"> ■ Sufficient quantity of potable water to meet reasonable demands ■ Potable water that meets required quality standards 	
Support areas of economic and district strength	<ul style="list-style-type: none"> ■ Water supply infrastructure that meets business and industry requirements 	
Ensure critical infrastructure meets community needs	<ul style="list-style-type: none"> ■ Water supply infrastructure that is sufficient to meet future community needs ■ Adequate water is available for emergency situations 	

Water Supply

Effects on community wellbeing

Water Supply 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". Potential negative effects are identified 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. Council is considering introducing universal urban water metering
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. Council is considering introducing universal urban water metering

Water Supply

Key issues for next 10 years

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

Meeting NZ Drinking Water Standards

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 (formerly Public Health Risk Management Plan) for drinking water schemes must be implemented addressing identified public health risks within set timelines. While all of Council's drinking water supplies are safe, some risks have been identified in a number of 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, Peel Forest, Seadown and Pareora pipeline (Downlands). Upgrades are planned for the remaining drinking water supplies. There could be more stringent standards and regulatory controls around the supply of drinking water arising from the recommendations of the Government Inquiry into the Havelock North Drinking Water Contamination.

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. In 2016, the Canterbury Land and Water Regional Plan (LWRP) replaced the Natural Resources Regional Plan (NRRP). In 2017, the National Policy Statement for Freshwater Management 2014 (NPS-FM) was amended in line with central government's clean water reforms. The more stringent water management regimes in these policy instruments could translate into higher resource consent requirements for Council's water abstractions.

The Government Inquiry into the Havelock North Drinking Water Contamination has recommended amendments to the Health Act

and to the Resource Management Act for stricter enforcement of regulations governing supply of safe drinking water.

Council must account for these increased requirements and associated costs in implementing its Water Safety Plans and in planning the upgrade of its water supplies. Government policy with respect to the Havelock North Stage 2 report of the Havelock North Drinking Water Contamination Inquiry is expected to be announced in early 2018.

Council must comply with these policy and regulatory requirements to continue to operate its water supplies. Council plans must consider the work and budget implications of these regulatory requirements.

Climate change

An increased frequency of droughts diminishes the availability of source water for Council water supplies, with associated water take restrictions. An increased frequency of high intensity rainfalls impacts on raw water quality with the need for more complex treatment processes. These issues have implications for the security of the district's water supply and Council's ability to meet demand. Council will continue to investigate options regarding available sources and their management.

Meeting competing demands for water resources

Meeting the water supply requirements of consumers a paramount objective of Council's water supply services. However, there are many competing uses for water, ranging from recreational to industry use. These competing demands place pressure on water resources in the district. The schemes managed by Council are subject to resource consent conditions which limit the amount of water that can be taken from the water source. Significant growth in demand is likely to result in the need for substantial infrastructure upgrades.

While population and household growth in the district is not expected to have a significant impact on water supply requirements over the next 10 years, land use change and industry growth may potentially mean higher demand for water and infrastructure to provide the service.

There are six water supply schemes that supply water for stock use. Three of these schemes have on-farm flow control (restrictors) and currently have limited ability to meet any future growth in

demand. Council continues to investigate options to improve delivery mechanisms in these rural water schemes.

Council needs to consistently advocate for more efficient use of water by all consumers (i.e domestic, commercial, industrial, non-residential) to ensure that the water supplies continue to meet demand now and in the future.

Replacing water supply infrastructure

In late 2017 asbestos was discovered in the Temuka water scheme. The source of the asbestos was determined to be the 9km Trunk Water Main constructed in 1964 using 300mm asbestos cement pipe. As a matter of urgency the pipe is being replaced. A further assessment of the remaining life of all asbestos cement pipes is to be carried out.

Other plant, facilities and a significant amount of the District's water supply network will need replacing based on age and performance issues. An assessment of the remaining life of the pipe assets estimates around \$59.8M pipe renewal costs in the next 10 years. This includes approximately \$42.7M for the reticulation network in urban areas and \$17.1M 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. It is crucial that the assessment methodologies are robust to allow greater accuracy in estimating the remaining life of assets, and mitigate the risk of an asset failing ahead of its estimated expiry date. 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

The cost of providing water is likely to increase over the next 10 years as the above issues are addressed. Consumers expect good quality water to be available on demand in reasonable quantities at a reasonable price. Balancing cost and affordability is a major challenge and Council must continue to investigate options in order to provide the most cost effective service.

Council has decided to consult with the community on whether urban water meters should be installed, commencing in approximately 2021/22. The purpose of installing the meters

Water Supply

is to help ensure water is not wasted and is used as effectively as possible. Water meters will result in a reduction in water usage thereby delaying the need to invest in additional water sources.

Resilience building

There is a growing focus on resilience in asset management, driven primarily by increased awareness of the many hazards made apparent by recent major natural disasters and events, such as the earthquakes in Christchurch (2011) and Kaikoura (2017), the flooding in the Bay of Plenty (2017), and the contamination of drinking water in Havelock North (2017). An increased understanding of the vulnerability of the Timaru district's public water supply services is necessary, not only to build resilience to natural disasters but also other factors such as an economic crisis, and decline in population. Council must then invest in the right solutions to build or strengthen the asset and organisational capacity to withstand disruption, act effectively and adapt to change.

Water Supply

Levels of Service and Performance Measures

Levels of Service	Performance Measure	Targets			
		Year 1 – 3 target: 2018/19-2020/2021			Year 4 – 10 target: 2021/22 – 2027/28
1 Provide safe drinking water	Compliance with Drinking Water Standards (Part 4) – Bacterial Compliance (Mandatory)	Bacterial compliance – all schemes			Bacterial compliance – all schemes
	Compliance with Drinking Water Standards (Part 5) – Protozoal Compliance (Mandatory)	2018/19	2019/20	2020/21	
		1 Downlands -Pareora	1 Downlands -Pareora	1 Downlands -Pareora	1 Downlands - Pareora
		2 Pleasant Point	2 Pleasant Point	2 Downlands -Springbrook	2 Downlands – Springbrook
		3 Seadown	3 Seadown	3 Pleasant Point	3 Downlands – Waitohi
		4 Temuka*	4 Temuka*	4 Seadown	4 Downlands – Te Ngawai
		5 Geraldine	5 Geraldine	5 Temuka*	5 Downlands - Camerons
		6 Timaru **	6 Timaru **	6 Geraldine	6 Pleasant Point
		7 Peel Forest	7 Peel Forest	7 Timaru **	7 Seadown
			8 Te Moana	8 Peel Forest	8 Temuka*
				9 Te Moana	9 Geraldine
					10 Timaru **
					11 Peel Forest
					12 Te Moana
2 Maintain excellent water supply network services	Percentage of real water loss from TDC's networked reticulation systems (Mandatory)	% real water loss from network system reduces			% real water loss from network system reduces
3 Maintain excellent customer services	Median attendance ¹ and resolution ² times for urgent ³ and non-urgent callouts for water supply faults or unplanned interruptions in the network (Mandatory)	■ 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.			■ 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.
	Total complaints received about:	26 or fewer complaints received per 1000 connections			26 or fewer complaints received per 1000 connections
	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 (Mandatory)				
	Satisfaction with water supply services	User satisfaction >=85%			User satisfaction >=85%

Levels of Service		Performance Measure	Targets	
			Year 1 – 3 target: 2018/19-2020/2021	Year 4 – 10 target: 2021/22 – 2027/28
4	Provide demand management of water supply services	Average consumption of drinking water per day per resident within the Timaru district (Mandatory)	300 litres per day per resident	20% reduction in average consumption of drinking water per day per resident
5	Deliver water services according to required environmental standards	Compliance with Resource Consent conditions***	Compliance with all consent conditions***	Compliance with all consent conditions***

Note: Council has a total 12 drinking water treatment plants

*Temuka Treatment plant supplies Temuka, Orari and Winchester

** Timaru Treatment plant supplies Hadlow, which is part of Downlands

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

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

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

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

Water Supply

How this activity is funded

Operating expenditure for activities within the Water Supply group is 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

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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	1,518,500	1,551,900	1,586,100	12,196,000
Urban Water Supplies - Network Improvements	Strengthening Washdyke Water Supply			3,133,500	3,202,400
Urban Water Supplies - Cast Iron Mains Renewals	Renewal of Strategic Cast Iron Mains as required				678,300
Urban Water Supplies - Vested Assets	Water reticulation assets as a result of new development and subdivisions	10,000	10,200	10,400	80,300
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	1,543,000	817,600	2,064,900	15,373,800
Urban Water Supplies - Timaru Pareora Pipeline Renewal	Renewal of the Timaru Pareora pipeline due to condition and performance issues	10,200,000	10,424,400		
Urban Water Supplies -Temuka Treated Water Storage and Pumps	A new treated water storage facility for Temuka to increase storage capacity for the network	2,100,000			
Urban Water Supplies - Timaru Reservoir Cover	Renewal of the Timaru Reservoir cover that has deteriorated due to age. This will occur in stages.		51,100	783,400	873,600
Urban Water Supplies - Water Meters	Installation of Water Meters for urban water users	60,000	61,300	20,900	16,383,100
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	364,000			
Te Moana Downs Water Supply - Reticulation Renewals	Renewal of pipes, valves, hydrants and other reticulation assets that have reached the end of their useful live, plus pump renewals	739,000	327,000	334,200	2,587,400
Te Moana Downs Water Supply - Treatment Upgrade	Upgrade to the treatment of the Te Moana Downs water supply to meet drinking water standards	2,100,000			
Rangitata-Orari Renewals	Renewal of the stock races	15,000	15,300	15,700	120,500
Seadown Water Supply - Reticulation Renewals	Renewal of pipes, valves, hydrants and other reticulation assets that have reached the end of their useful lives	75,000	76,700	78,300	602,400
Seadown Water Supply - Treatment Upgrade	Upgrade to the treatment of the Seadown water supply to meet drinking water standards		12,300	28,200	127,200
Seadown Water Supply - Water Storage	Construction of a new treated water reservoir	400,000			

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

Project Title	Summary	Expenditure			
		2018/19	2019/20	2020/21	2021/22-2027/28
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.	6,535,400	3,134,286	291,182	2,239,256 2
Network Analysis and Metering	Water supply modelling and meters to establish water demand in particular areas of the Downlands water supply.				181,138
Equipment renewals	Renewal of telemetry, pumps and chlorination equipment.	16,400	19,270	42,722	185,402
Infiltration Gallery Upgrade and Low Lift Pumps	Upgrade of the Te Ngawai infiltration gallery and low lift pumps	1,148,000			
Reservoir Cover and Pipework and purchase of pumps	Re-covering, lining and pipework renewals at Downlands Scheme reservoirs		330,460	24,600	31,160
Opihi River Crossing	Pipe replacement across Opihi River	164,000			
Treatment Plant Upgrade	Starting in 2021 the Te Ngawai Treatment Plant will be upgraded for supply to meet drinking water standards			3,425,878	2,713,462
Raw Water Storage	Planned construction of raw water storage for the Downlands scheme starting in 2019		1,257,060		
Reservoir Cover and Pipework	New Taiko Reservoir cover and pipes on the reservoir compound		335,216		
Treated Water Storage	Construction of a reservoir at the new treatment plant			856,490	
Springbrook Treatment Upgrade	The upgrading of the Springbrook water treatment facility for supply to meet drinking water standards		209,510		

Water Supply

Funding Impact Statement

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	5,601	6,007	7,427	8,362	8,982	10,002	10,873	11,973	12,223	13,833	13,933
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply	1,554	1,652	1,791	1,830	1,871	2,024	2,070	2,120	2,174	2,230	2,291
Internal charges and overheads recovered	80	80	80	80	80	80	80	80	80	80	80
Local authorities fuel tax, fines, infringement fees and other receipts											
Total Operating Funding	7,235	7,739	9,297	10,272	10,933	12,106	13,023	14,173	14,476	16,143	16,304
Applications Of Operating Funding											
Payments to staff and suppliers	3,230	3,334	3,512	3,460	3,562	3,683	3,844	4,020	4,075	4,393	4,538
Finance costs	387	828	1,354	1,625	1,878	2,177	2,628	2,925	3,139	3,614	3,726
Internal charges and overheads applied	1,034	1,261	1,338	1,311	1,224	1,238	1,266	1,307	1,291	1,333	1,399
Other operating funding applications											
Total Applications Of Operating Funding	1,650	5,423	6,204	6,397	6,664	7,098	7,739	8,252	8,505	9,340	9,663
Surplus/(Deficit) Of Operating Funding	2,585	2,316	3,093	3,875	4,269	5,008	5,284	5,921	5,971	6,803	6,641
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	3,297	13,017	7,956	3,033	7,197	4,710	3,960	(1,935)	8,975	(2,400)	(2,366)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding	22	22	73	75	76	78	80	82	84	86	88
Total Sources Of Capital Funding	3,319	13,038	8,029	3,107	7,273	4,788	4,040	(1,854)	9,058	(2,315)	(2,278)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service	2,071	5,024	74	3,183	8,550	5,462	5,597	95	8		
- to replace existing assets	6,542	14,091	13,264	4,863	2,622	3,367	3,152	2,938	15,405	2,428	2,519
Increase/(decrease) in reserves	(2,709)	(3,761)	(2,215)	(1,063)	370	966	575	1,034	(384)	2,060	1,844
Increase/(decrease) of investments											
Total Applications Of Capital Funding	5,904	15,354	11,122	6,982	11,542	9,796	9,324	4,067	15,029	4,488	4,363
Surplus/(Deficit) Of Capital Funding	(2,585)	(2,316)	(3,093)	(3,875)	(4,270)	(5,008)	(5,284)	(5,921)	(5,971)	(6,803)	(6,641)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Water Supply

Funding Impact Statement - Downlands

	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	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000
Sources Of Operating Funding											
General Rates, Uniform annual general charges, rates penalties											
Targeted Rates (other than a targeted rate for water supply)	1,394	1,476	1,599	1,804	1,968	2,050	2,132	2,296	2,378	2,460	2,460
Subsidies and grants for operating purposes											
Fees charges and targeted rates for water supply											
Internal charges and overheads recovered											
Local authorities fuel tax, fines, infringement fees and other receipts	113	116	65	54	60	68	72	72	72	73	75
Total Operating Funding	1,507	1,592	1,664	1,858	2,028	2,118	2,204	2,368	2,450	2,533	2,535
Applications Of Operating Funding											
Payments to staff and suppliers	411	464	464	481	555	615	620	632	667	682	706
Finance costs	197	143	336	515	672	717	760	798	767	797	823
Internal charges and overheads applied	119	136	139	137	134	135	138	140	141	143	147
Other operating funding applications											
Total Applications Of Operating Funding	727	743	939	1,133	1,362	1,467	1,517	1,570	1,575	1,622	1,675
Surplus/(Deficit) Of Operating Funding	780	850	726	725	667	651	686	797	874	911	860
Sources Of Capital Funding											
Subsidies and grants for capital expenditure											
Development and financial contributions											
Increase/(decrease) in debt	6,382	4,544	3,181	3,999	2,288	(516)	(516)	(516)	(516)	(516)	(516)
Gross proceeds from the sale of assets											
Lump sum contributions											
Other dedicated capital funding			84	86	438	448	183	188	193	198	203
Total Sources Of Capital Funding	6,382	4,544	3,265	4,085	2,725	(68)	(333)	(328)	(324)	(319)	(313)
Applications Of Capital Funding											
Capital expenditure											
- to meet additional demand											
- to improve the level of service		164	1,467	4,282	2,713						
- to replace existing assets	8,148	7,700	3,489	334	438	340	333	347	418	360	370
Increase/(decrease) in reserves	(985)	(2,470)	(965)	194	241	242	21	122	132	232	177
Increase/(decrease) of investments											
Total Applications Of Capital Funding	7,162	5,394	3,990	4,810	3,392	582	353	469	551	592	547
Surplus/(Deficit) Of Capital Funding	(780)	(850)	(726)	(725)	(667)	(651)	(686)	(797)	(874)	(911)	(860)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0