



AGENDA

Ordinary Council Meeting Monday, 31 May 2021

Date Monday, 31 May 2021

Time 9am - Long Term Plan Hearing

Location Council Chamber
District Council Building
King George Place
Timaru

File Reference 1425222

Timaru District Council

Notice is hereby given that a meeting of the Ordinary Council will be held in the Council Chamber, District Council Building, King George Place, Timaru, on Monday 31 May 2021, at 9am - Long Term Plan Hearing.

Council Members

Mayor Nigel Bowen (Chairperson), Clrs Allan Booth, Peter Burt, Barbara Gilchrist, Richard Lyon, Gavin Oliver, Paddy O'Reilly, Sally Parker, Stu Piddington and Steve Wills

Quorum – no less than 5 members

Local Authorities (Members' Interests) Act 1968

Councillors are reminded that if they have a pecuniary interest in any item on the agenda, then they must declare this interest and refrain from discussing or voting on this item and are advised to withdraw from the meeting table.

Bede Carran

Chief Executive

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- 1 Opening Prayer and Waiata**
- 2 Apologies**
- 3 Public Forum**
- 4 Identification of Urgent Business**
- 5 Identification of Matters of a Minor Nature**
- 6 Declaration of Conflicts of Interest**

7 Reports

7.1 Long Term Plan Consultation 2021-31 - Receipt of Submissions and Hearing

Author: Mark Low, Strategy and Corporate Planning Manager
Ann Fitzgerald, Corporate Planner

Authoriser: Ashley Harper, Acting Group Manager Commercial and Strategy

Recommendation

That Council:

- (a) Notes all submissions and feedback received; and
- (b) Acknowledges submitters who have spoken to their submission; and
- (c) Notes that all feedback will be considered as part of the deliberations on the Long Term Plan 2021-31.

Purpose of Report

- 1 The purpose of this report is for Council to receive all submissions and feedback on the Long Term Plan 2021-31 (LTP) and to hear those who wish to speak to their submissions.
- 2 The report provides an overview of the LTP engagement process and summary of all feedback received via various engagement mediums.

Assessment of Significance and Engagement

- 3 In recognition of the significance of decisions involved in a LTP, the Local Government Act 2002 (LGA) requires councils to use the Special Consultative Procedure (SCP) when engaging on an LTP. Consultation on, and adoption of the LTP is considered to be of very high significance under Council's Significance and Engagement Policy.
- 4 This report details below the Council's engagement process under the SCP for the Long Term Plan 2021-31. In accordance with Council's policy, an extensive consultation and engagement process has been undertaken to ensure that in its decision-making process, Council is informed by, and able to give consideration to the views and preferences of the community, and persons likely to be affected by, or have an interest in the LTP.

Consultation and Engagement

- 5 The LTP 2021-31 engagement was carried out from 10 April to 10 May 2021. The Consultation Document (CD) and supporting information was available online at thrivingtogether.co.nz from 5pm 9 April. Hard copies of the CD were available at service centres/libraries and other Council facilities and were circulated to all households in the District with *The Courier* local newspaper on Thursday 15 April.
- 6 The community was invited to provide feedback in a range of different ways:
 - 6.1 Completing the online submission form
 - 6.2 Completing and posting the hardcopy submission form included in the CD

- 6.3 Posting or emailing a submission to Council
- 6.4 Sending a message to Council on Facebook
- 6.5 Talking to Councillors and staff at the planned engagement events, or contacting Councillors directly.
- 7 Targeted youth engagement was also undertaken including:
 - 7.1 A colouring competition seeking feedback on the key issues from children under 12; and
 - 7.2 A competition inviting young people (aged 15-25) to select a key issue and submit, in a creative way, how they thought Council should help solve the issue.
- 8 The CD and engagement period has been extensively promoted including:
 - 8.1 www.thrivingtogether.co.nz LTP consultation website
 - 8.2 Consultation Document published in The Courier
 - 8.3 Social media promotion (Facebook and Instagram)
 - 8.4 Print media advertising (The Courier, The Timaru Herald, Talking Point, Geraldine News and Temuka Telegraph)
 - 8.5 Mailout/Emailout to stakeholders
 - 8.6 MyWay Bus advertising
 - 8.7 Promotional material and straw polls at Council facilities and engagement events
 - 8.8 Radio advertising (More FM, the Breeze)
 - 8.9 www.stuff.co.nz - Timaru Herald online advertising
 - 8.10 Stakeholder meetings and engagement events.

Councillor Engagement Meetings and Events

- 9 Councillors attended 22 meetings with community groups and 16 drop-in sessions at farmers markets and public spaces across the district during the engagement period. These meetings and drop-in sessions provided Councillors with an opportunity to discuss the content of the LTP, particularly the key issues, with a wide range of people across the community, and discuss other issues of concern and importance to these groups and individuals.
- 10 The table below details the Councillor Engagement meetings and events attended. Councillors have provided reports of the feedback received at these events and may wish to speak to these reports – Attachment 2.

Date	Event
Monday 12 April	ASB Bank Breakfast
Monday 12 April	LTP Chat – Temuka Service Centre
Monday 12 April	LTP Chat – Geraldine Service Centre
Tuesday 13 April	LTP Chat – Timaru Library
Tuesday 13 April	LTP Chat – Pleasant Point Supermarket
Tuesday 13 April	Multi-Cultural Aoraki
Tuesday 13 April	Geraldine.nz
Wednesday 14 April	Aoraki Environmental Consultancy Ltd

Wednesday 14 April	Federated Farmers
Wednesday 14 April	PrimePort
Thursday 15 April	Community House (Senior Citizens, Community Trust of Mid and South Canterbury; Age Concern; Alzheimer's South Canterbury; Community Accounts Service; Volunteering Mid and South Canterbury)
Thursday 15 April	Plunket
Thursday 15 April	Salvation Army
Thursday 15 April	LTP Chat – Geraldine Library
Tuesday 20 April	LTP Chat – Strathallan Corner
Wednesday 21 April	Timaru CBD Group
Wednesday 21 April	South Canterbury Sustainable Trust
Wednesday 21 April	Grey Power
Saturday 24 April	LTP Chat – Geraldine Farmers Market
Saturday 24 April	LTP Chat – Temuka Farmers Market
Sunday 25 April	LTP Chat – Aigantighe Art Gallery
Tuesday 27 April	Timaru Menz Shed
Wednesday 28 April	Aoraki Environmental Consultancy Ltd
Friday 30 April	Timaru Muslim Educational Trust
Saturday 1 May	LTP Chat - Timaru Farmers Market
Sunday 2 May	LTP Chat – Crow's Nest, Redruth
Tuesday 4 May	Ara Community Meeting
Tuesday 4 May	Chamber of Commerce
Wednesday 5 May	Huffers and Puffers Club
Wednesday 5 May	LTP Chat – Timaru CBD
Wednesday 5 May	Temuka & District Projects Trust
Wednesday 5 May	Timaru Huffers and Puffers
Thursday 6 May	Presbyterian Support
Thursday 6 May	Tongan Society South Canterbury
Thursday 6 May	LTP Chat – Temuka CBD
Thursday 6 May	LTP Chat – Geraldine CBD
Friday 7 May	LTP Chat – Aorangi Park
Saturday 8 May	LTP Chat – Aorangi Park
Saturday 8 May	LTP Chat – Caroline Bay

Feedback Received

- 11 Extensive feedback was received across the district from individuals, groups and organisations representing their members. A number of positive comments were made on the process.
- 12 There were 559 formal submissions received.
- 13 There were seven entries for the Youth Competition and 195 entries for the Colouring Competition
- 14 Feedback was received from the 38 LTP events/stakeholder meetings (feedback uploaded to the system)
- 15 There were 10 Straw polls conducted at various venues or events on the four key issues
- 16 There were a number of Facebook/Instagram comments

- 17 All formal written submissions are available to view online at www.thrivingtogether.co.nz/public-submissions. This includes all comments made by submitters via the submission form and any separate documents sent by submitters.

Feedback and Submission Analysis

- 18 The majority of feedback centred on the four key issues, as outlined below:









Key Issue	Submitters	Straw Polls
Climate Change	367	2
Aigantighe Art Gallery	371	3
Aorangi Park	437	2
City Hub	369	4

- 19 Feedback has been topic analysed, with officers providing comments against topics. Officer comments are provided to provide context and clarify information on the topic raised. They may outline work currently underway or planned or Council's existing position on the issue raised. A breakdown of the topics and number of submissions on each is attached as Attachment 1.
- 20 Officer comments have been made available through the Thriving Together website associated with each submission. Where possible submitters have been notified via email of these comments, public notice and Facebook. However due to the restricted timeframes, volume of submission material and inadequate postal schedule, it is possible that some submitters will not be aware of the officer comments prior to the hearing. The website will also include links to all related reports associated with the LTP Hearing agenda.
- 21 This agenda is organised to enable Council to deliberate on each of the four key issues and broader activity areas. Reports on each of these have been prepared, including officer comments, commentary and recommendations where appropriate.

Hearing

- 22 66 submitters have requested to speak to Council on their submission. A timetable for this is attached as Attachment 3.
- 23 A full list of submitters is attached as Attachment 4.

Attachments

1. LTP 2021-31 Submissions - Topic Count (excluding Key Issues)  
2. Long Term Plan 2021-31 Community Engagement - Councillor Feedback Reports  
3. Long Term Plan 2021-31 Hearing timetable  
4. Long Term Plan 2021-31 - List of submitters  

Topic	Count
Aorangi Stadium Gym	55
Revenue and Financing Policy - Footpaths	50
CPlay	46
Parks - Improvements	30
District Planning	25
Rates - General Rates/Uniform Annual General Charge (UAGC)	24
City Hub - Key Issue	19
Climate Change - Key Issue	19
New Policies and Strategies	18
Roading - Improvements	17
Water Supply - Improvements	17
Public Transport	14
Collaboration and Engagement	13
District Townships Strategic Planning	13
Waste Minimisation - Improvements	12
Council Budget	12
Accessibility	11
Walkways and Cycleways	11
Parks - Maintenance	11
Footpaths	10
Rating Policies	10
District Promotion, Tourism and Events	9
Roading - Active Transport	9
BID Policy	9
Aorangi Park Key Issue	9
Funding - Debt Funding	9
Caroline Bay Facilities (not Parks)	8
Aigantighe Key Issue	8
Airport	8
Rates Differentials	8
Theatre Royal and Heritage Hub	7
Roading - Maintenance	6
Water Supply - Maintenance	6
CCOs	6
Rates - Rural Rate increase	6
Biodiversity	5
Bylaws	5
Development - (other than CBD)	5
Water Quality	5
Playgrounds	4
Public Toilets	4
Public Art and Beautification	4
Social and Community Housing - Strategy	4
Swimming Pools	4
Living Wage	3
Stormwater - Improvements	3
Cemeteries	2
Earthquake Prone Buildings	2
Museum	2
Iwi Partnerships	2
Environmental Health	2
Aigantighe Art Gallery (Other)	1
Aorangi Park and Stadium (Other)	1
CBD - Other	1
Community Wellbeing	1
Heritage Buildings	1
Libraries	1
Sportsfields	1
Stormwater - Maintenance	1
Waste Minimisation - Operations	1
Emergency Management	1
Community Funding	1

Long Term Plan 2021-31 Thriving Together – Community Engagement Feedback**Councillor Reports**

Councillors attended 22 meetings with community groups and 16 drop-in sessions at farmers markets and public spaces across the district during the engagement period 10 April – 10 May 2021

These meetings and drop-in sessions provided Councillors with an opportunity to discuss the content of the LTP, particularly the key issues, with a wide range of people across the community, and discuss other issues of concern and importance to these groups and individuals.

Brief reports from Councillors summarising the feedback they received are attached.

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Mayor Nigel Bowen**1. Summary of the key messages heard from the community**

- Generally people were very supportive of the direction of Council and supportive of doing more in regard to the big four. Some other themes that came through were the importance of our role in the social wellbeing of our community through events, policy and built form.
- Continued investment in our townships alongside the CBD of Timaru, eg continued beautifying of Temuka CBD and general improvements and getting rid of the tiles
- Continued ownership and control of 3 waters infrastructure.
- Maintaining leadership in the waste minimisation space
- Rates – range of reactions – from not a concern, to concern about the impact of increases on those with fixed incomes

2. Other specific matters raised

- Consideration of NIWA discovery of freshwater if we had further water requirements i.e. deep bore on shore which is the suggested strategy if another water source is required.
- Geraldine - destination shopping - how do we support this through Tourism
- Earthquake prone buildings - discussion around the cost and the example of keeping
- Pyrolysis plant for turning waste plastics into biofuel I(why do we only take 1,2 and 5).
- Are Council looking to move to electric vehicles for our fleet.
- Upgrading Temuka Bird Aviary - can the timing be pushed forward.

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Deputy Mayor Steve Wills

1. Feedback received on the Consultation Document Key Issues

Climate Change – Preparing for the challenge

- Recognise the impact on our communities both rural and urban through coastline erosion.
- We should not be replicating what Central Government is currently doing. Why spend more of Timaru rate payer's money when TDC should be working with Central Government to achieve best practice and outcomes.
- Reading the Timaru Herald it appears TDC are wanting their own climate change group and I am totally against this.
- TDC should be continually looking to new ideas and be creative and innovative like the new campaign around collections and bins.
- Climate change is a bunch of bollocks that is normal and the world is constantly changing don't waste more money on it.
- TDC should be investing time and gaining knowledge but not being held to ransom by the greens and spending hundreds and thousands of dollars of our rate payer money.
- Council won't listen to our views as you have already decided on what you are going to do.

Aigantighe Art Gallery Redevelopment

- Save the house, it is such an important part of the history of Timaru. Improve access to the house with lift for elderly and disabled.
- Have a larger display area for the art not shown.
- Don't knock it down, spend what's required to ensure it is safe and fit for purpose.
- Just fix the house but find other places to store the art works and develop new exhibition area.
- Leave the house as is and build a new modern gallery down on the bay or walking distance from town.

Aorangi Park and Stadium Development

- It needs upgrading but unsure if TDC should be spending so much on it with other big ticket items on their list - can our community afford it.
- I had a lot of feedback saying there was a need to improve the facilities but would also like to see other commitments from user groups contributing financially.
- Is the new Christchurch sporting facilities going to have an impact on events being held at the stadium? Is this going to be worth such a significant investment?
- Agree with the development.
- This could wait because our Timaru water supply requires upgrading.
- What financial contribution are the netball and basketball groups putting towards the upgrade? Hockey has worked hard over the years to improve

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their facilities and now other sporting codes want the Council to pay for them.

Council's role in the Timaru City Hub regeneration

- Council should be facilitating businesses to contribute, as for so long they have taken all the profits but don't want to reinvest into their own buildings and now they want rate payers to prop them up again.
- Council should do nothing for the building owners.
- TDC should be enablers, I know they tried a few years ago but business owners could not work together.
- Want the inner city to be a vibrant and a funky place to visit, make some part of Stafford street one way and have better green spaces.
- Continue like what Council are doing at the moment with the Theatre Royal.
- Listen to the submitters and don't do just what the Council want.
- Across the board I had a lot of people want to see a general tidy up, improved shop frontages and buildings made more appealing.

2. Other recurring topics raised

- Once again street tiles got a lot of mentions, tried explain about our deep wash process and the improvement this has created
- Inner city car parking vs metering on the main street

3. Other comments

- Some play grounds need upgrading but no specifics when asked.
- Highfield golf course - a lot of people asked why this has taken so long to be resolved and why council can't make decisions and progress.

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Councillor Booth

1. Feedback received on the Consultation Document Key Issues

Climate Change – Preparing for the challenge

- A national issue, we as a council have no control over climate, and should do as little as possible.

Aigantighe Art Gallery Redevelopment

- Overwhelming support to go with council's option to replace on current site.

Aorangi Park and Stadium Development

- Community wants it to go ahead sooner rather than later

Council's role in the Timaru City Hub regeneration

- GO for the full Monty

2. Other recurring topics raised

Various

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Councillor Burt**1. Summary of the key messages heard from the community**

Significant feedback about the CBD and the need to transform this to allow living and working in that space. Also wanted to change the traffic flow including closing off part of the street to a walking mall.

2. Feedback received on the Consultation Document Key Issues*2.1 Climate Change – Preparing for the challenge*

Most people could not get their head around what measures we could take to affect or lessen the effects of climate change.

2.2 Aigantighe Art Gallery Redevelopment

More people mentioned having a single Museum and Art Gallery. Many did not know the connection with the new theatre and cultural centre where presentations from the museum and art gallery could be displayed.

2.3 Aorangi Park and Stadium Development

Most people were very supportive of the project in terms of the intent and scope of the project. People questioned the amount of money that needs to be spent on it.

2.4 Council's role in the Timaru City Hub regeneration

As above question 1. The tiles came up a few times but none of the ones spoken to had personally had an accident or a near miss.

3. Other recurring topics raised

Footpaths in general. Great support for the Showgrounds Development in general.

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Councillor Gilchrist**1 Summary of the key messages heard from the community**

- This consultation has been very good – Council have been visible and it's easy to give feedback or make a submission.
- The proposed spending on climate change, even at option 3, is very small as part of total spending.
- Comments about an increase to rates were at both ends of the spectrum – some people said any increase was too much, while others acknowledged last year's very small increase and the need for more income to ensure resilience and provide a great place to live.
- It's exciting to see plans for things that are above the ground and will make it a more vibrant place to live.

2. Feedback received on the Consultation Document Key Issues***2.1 Climate Change – Preparing for the challenge***

- We have to be responsible and lead the community in reducing emissions and planning for a carbon neutral future.
- Plant trees and grow seaweed.
- Council need to reduce their own emissions before asking anyone else to do the same.
- No such thing as climate change.

2.2 Aigantighe Art Gallery Redevelopment

- For some people the gallery is hugely important to the culture of Timaru and an important drawcard for tourists.
- It will never be cheaper than right now to make it safe, accessible and fit for purpose.

2.3 Aorangi Park and Stadium Development

- No particular comments noted on this, except general support for development.

2.4 Council's role in the Timaru City Hub regeneration

- This is our one good chance to make the place hum.
- It is not the ratepayer/council's role to pay for things that building and business owners should pay for.
- Council should invest in the CBD because it will benefit the district and attract business, tourists and residents.
- Council should do more to promote the bay.
- If earthquake strengthening is holding development back, can council help with it?

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3. Other recurring topics raised

- Pedestrianise Stafford Street from the Old Bank to Ballantynes (with various options)
- There is a need for more social and perhaps emergency housing and some people commented they felt council has a role to play in providing this. I also noted comments about increasing numbers of grandparents caring for their mokopuna, and needing suitable housing for this.
- There is a need for more land to be zoned for affordable housing.
- A gathering place for cultural and religious celebrations is needed – this came up at several meetings. It was suggested a large venue, with kitchen facilities, that the whole community could use to celebrate our cultural diversity and support newcomers to our district.
- Some younger teenagers feel they have nowhere to meet that is acceptable to their parents for safety and accessibility. This was discussed at two cultural meetings.

4. Other comments

- Marchwiell area could do with a spruce up to restore community pride and improve wellbeing.
- If we had a pro-equity focus council could cover the cost of swimming lessons for all children in the district.

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Clr Paddy O'Reilly

1. Feedback received on the Consultation Document Key Issues

Climate Change – Preparing for the challenge

- This should be driven and funded by Central Government

Aigantighe Art Gallery Redevelopment

Would like this incorporated into the Theatre Royal development but understand that the Aigantighe does need upgraded.

Aorangi Park and Stadium Development

- Support the early option, but would like to make sure that a gym is kept

Council's role in the Timaru City Hub regeneration

- Close part of Stafford Street.
- Develop green areas
- Large screen showing the story of the Timaru District and then have one in each town centre

2. Other recurring topics raised

- Social housing
- Showgrounds but mostly positive feedback
- Evans Street traffic noise

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Councillor Parker**1. Feedback received on the Consultation Document Key Issues***Climate Change – Preparing for the challenge*

- it should be funded by central government
- spend more, it's not proportionally correct (and used our rates wheel)

Aorangi Park and Stadium Development

- support the expansion, increase opportunity for futsal games (popular with migrant community, which may reduce social isolation for some)

Council's role in the Timaru City Hub regeneration

- close part of street to traffic
- family friendly areas in CDB

2. Other recurring topics raised

Showgrounds Hill development

3. Other comments

- Muslim area in new cemetery
- Improved access and signage for dogs on Caroline Bay

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Councillor Piddington**1. Feedback received on the Consultation Document Key Issues***Aorangi Park and Stadium Development*

- The clear message from the community is for Option 3 – fast track the development of the stadium from the vast majority of people spoken to at meet and greets, formal meetings and individual contacts. Feedback was just get on with it.
- There was also push for additional six indoor courts rather than three to future proof stadium. Basketballers did not believe three extra courts were enough to cater for them especially with demand from netball as well. (School gymnasiums largely only available on Fridays).
- Additional six courts would position sports well for regional and national events.
- Also additional courts would also ensure sport would continue without interruption from events.
- A number were also please with safety aspects of closing off road outside main event centre entrance.
- Feedback was received from a number of sports organisations, individuals who contacted me and ‘straw poll’ conducted at Friday night basketball and Saturday morning netball.
- Also met with 50 gym users (as well individually) who would like a facility to remain within the complex (first preference) or within Aorangi Park. Their feedback included it is only gym in area, easy parking, no steps and attracts user group by in large over 65 (including men). Relaxed atmosphere, good health outcomes and majority would not use ‘commercial’ gyms.

2. Other comments

- Tongan Society -Keen to see a facility available for large meeting at weekends that also provides safe space for children at reasonable cost.

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Long Term Plan 2021-31 Hearing Timetable

Monday 31 May 2021

Time	Name	Submitter ID (TDC Consult)
9:00	Overview of community feedback	
9:40	Tony Gilchrist	520012
9:50	Silke Schlusnus Happy Healthy Timaru	529284
10:00	Rhys Taylor Sustainable South Canterbury Trust	529268
10:10	Peter Scott Environment Canterbury	529083
10:20	Nicky Snoyink Royal Forest and Bird Protection Society of NZ	529276
10:30	Break	
10:50	Phil Driver	520160
11:00	Michelle Robertson Cancer Society Canterbury West Coast	528735
11:10	Jacob Mulholland YMCA	527962
11:20	Treena Davison Te Runanga O Arowhenua Society Inc (video link)	529064
11:30	vacant	
11:40	Donald Aubrey	529286
11:50	Tony Preen	528633
12:00	Nigel Gilkison Timaru CBD Group	528462
12:10	Nigel Gilkison Timaru Civic Trust	528460
12:20	Gaire Thompson Thompson Property Group	528249

12.30	Break	
13:00	Malcolm Eadie Progressive Solutions Ltd	527963
13:10	Tarryn Butcher Alpine Energy	522545
13:20	Janya Lobb	528728
13:30	Owen Jackson CPlay	528457
13:40	Owen Jackson Personal	522333
13:50	Pete Stayt Hockey South Canterbury	528516
14:00	Pete Stayt Personal	528103
14:10	Shaun Stockman Timaru Town Centre Ratepayers Action Group	528465
14:20	Gordon Collister Timaru Yacht and Power Boat Club	525893
14:30	Shaun Campbell Sport Canterbury	528268
14:40	Amanda Gray Netball South Canterbury	528166
14:50	Abbie Ross South Canterbury Basketball Association	527533
15:00	Peter McAuley	528023
15:10	Tina Rogers	528646
15:20	Tim Jackson	522544
15.30	Break	
15.50	Youth Competition – introduction and winning entries	
16:20	Peter Bennett	529270
16:30	Stu Jackson	529094
16:40	Atma Artijn Hradil Artma Spiritual Gallery	527660

16:50	Sue Harrex	528378
17:00	Christopher Templeton	528264
17:10	Donna McPherson	528177
Tuesday 1 June 2021		
9:00	Introduction to Day 2 of Hearing	
9:10	Wayne O'Donnell Geraldine Community Board	525374
9:20	Janene Adams Geraldine Nature and Sculpture Trail Project Group (operating as a sub-committee of Geraldine.nz)	528374
9:30	Peter McAuliffe Geraldine.nz	527861
9:40	Don Binney	528586
9:50	Janet Harding	529040
10:00	Don Murray	528645
10:10	Julian Maze Living Wage South Canterbury	528031
10:20	Matthew Hall	529274
10.30	Break	
10:50	Anne Griffiths	528029
11:00	Mazaiah Isaako Tuala	528254
11:10	Anna Clearwater	528234
11:20	Robert Carter	528219
11:30	Chris Thomas Timaru Senior Citizens	529295
11.40	Angela Johnston Federated Farmers of NZ	529287

11:50	Lynley Paul	527556
12:00	Michael Richardson	527081
12:10	Jennifer Queree	526656
12:20	Nicola Tennent Buzan Lifestyle Enterprises Limited	528747
12:30	Break	
13:10	Don Wreford	526517
13:20	Susan Connolly South Canterbury Arts Society	528765
13:30	Bruce and Patricia Appelbe	525668
13:40	Margaret Dockrill	525233
13:50	vacant	
14:00	Lloyd Hook	525171
14:10	Doreen Fraser	524019
14:20	Royce Gander	523897
14:30	vacant	
14:40	Chris Smeele	521369
15:00	Anthony Blackstock	529080
15:10	Kristy Phillips Hospitality NZ	529291
15:20	vacant	
15:30	Dr Jill Harland Friends of the Aigantighe Art Gallery	529091

List of Submitters

Name	Surname	Organisation/Submission Type	Submission ID
Luke	Brice		528610
Daryl Harris and Darryl	Bonnington		528582
Brendon	Adam		528191
Janene	Adams	Geraldine Nature and Sculpture Trail Project Group operating as a sub-committee of Geraldine.nz	528374
Christine	Affleck		527563
Benjamin	Aicken		528698
Lyn	Allen		528129
Janelle	Amalfitano	Timaru Girls High School/Hockey SC	524797
Linda	Anderson		528750
Tony	Anderson		525174
Tom	Anderson		520435
Kim	Andrews		527689
Anonymous	Anonymous		529173
Anonymous	Anonymous		528032
Bruce & Patricia	Appelbe		525668
Laura	Apperley		528710
Ricky	Arras		528730
Donald	Aubrey		529286
James	Austin		520419
Les	Baker		528761
Maria	Bakker-Gelsing		528247
Arthur	Ballantyne		528233
Ailsa	Barlow		528629
Jacqui	Barnes		528769
D	Barr	School	519699
Sarah	Bartlett		528708
Donna	Bartlett		524807
Amy	Batchelor		528058
Andrew	Bates	Vetlife	528087
Jo	Bates		520810
Phillipa	Bedford	Public	528033
Marion	Begg		528572
Birgitte	Bendsen		528085
Peter	Bennett		529270
Rebecca	Best		527632
Sally	Betts	Roncalli college	528135
Helen	Beveridge		528242
Helen	Beveridge	South Canterbury Roller Sports Club inc	528222
Don	Binney		528586
Peter	Binns		528577
Bruce	Bishop		528624
Rebecca	Bisman		528040
Riley	Blackham	Blackham & Co Real Estate Ltd	527539
Kirk	Blackham		527534
Suzanne	Blackstock		529194
Anthony	Blackstock		529080

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megan	Blake		528543
Adam	Blake		528539
Colin	Blakemore		528607
Sam	Bocock		520416
John	Bond	Road Transport Association	529771
Maurice	Bootherstone	Retired	528696
Julia	Boothroyd		528484
Nigel	Bowen		528707
Brittney	Bowie		525708
Thelma	Boyce		528634
Elizabeth & Gary	Brehaut		528134
Leighton	Brehaut		524921
Alice	Brice		525695
Gerald	Brien		529134
Robyn	Brien		528303
Lorraine	Broad		528089
M	Broadhead		528053
Natasha	Broadhead	Soul Surf & Skate	527540
Tim	Brosnahan		528420
Darryl	Brown		528980
Graeme,	Brown		528101
Richard	Brown		521271
Hamish	Brown	Beaconsfield School	520576
Richard	Brownie	T & R 2014 Ltd	528037
Andrew	Buckingham		527686
Miriam	Burnside		529079
Jodie	Burrowes		528180
Tarryn	Butcher	Private	525969
Tarryn	Butcher	Alpine Energy	522545
Erin	Butchers		527847
Julie	Calder		528337
Leah	Caldwell		528041
Mark	Caldwell		527690
Margaret	Campbell		528575
Rebecca	Campbell		528463
Shaun	Campbell	Sport Canterbury	528268
Shaun	Campbell	Personal	528266
John	Cannell		528220
Paul	Carrol		525726
Gwenda	Carson		528781
Robert	Carter		528219
Meg	Catherwood		524800
Fleur	Chapple		529222
Jim	Charteris		525157
Colin	Chittock		527950
Angela	Christensen	Central South Island Fish and Game Council	529023
A	Christensen		525081

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List of Submitters

Mike	Clare		528211
Gillian	Clarke		528681
Anna	Clearwater		528234
Pip	Cleverley		526520
Karyn	Close	Organise It Ltd	528164
Rebecca	Coaton		527254
Daphne	Cockburn		524615
Bruce	Cole		528351
Brent	Cole		528271
Kevin	Collins	Retired	528216
Caroline	Collins	Rate payer	528039
Gordon	Collister	Timaru Yacht and Power Boat Club	525893
Marian	Cone		525155
Gemma	Conlon-Geddes	Perspective Consulting Ltd	527472
Susan	Connolly	South Canterbury Arts Society	528765
K	Connor		527590
Wendy & Colin	Cookson		525669
Caroline	Cooney		527554
Judith	Cordeaux		526734
Cindy	Coskerie	Opihi College	527470
Lindsay	Coulter	Building Owner	526777
Annie	Cowles		524654
Jonathan	Craig	Individual	518992
Ally	Crane	Te Runanga O Arowhenua Society Inc	529064
Bronwen	Crawford		529225
Robin	Crawford		529219
Jasmine	Crawford		521279
William	Crawford		521278
Tania	Crowe		529093
Mark	Crowe		525725
Jane	Culhane		529085
Mary	Cumming		529192
Bob	Cumming		527850
Patricia	Currie		525160
kate	daly		527819
John	Darling		525825
Mary	Darling		525805
Nigel	Davenport	Venture Timaru	528705
Bronte	Davenport	N/A	528648
Clare	Davenport	rate payer	528246
Evan	Davey		528590
Jess	Davidson		527868
Annette	Davidson		527800
Bronwyn	Davies		527932
Richard	Davis		527813
John	Dawson		525665
Grant and Stacey	Day		528639

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Jillian	Day		525175
Max	de Lacey		528935
Christina	Dench		528762
David	Diamond		529037
Guy	Dockrill		529172
Margaret	Dockrill		525233
Sean	Dockrill		523404
Catherine	Dockrill		522535
Richard	Dodds		526601
Belinda	Dore		527564
Robert	Douglas	Private	528738
Trish	Dovestone		527981
Ken	Dovestone		527978
Tony	Doy		528227
Jesse	Drake		527948
Phil	Driver		520160
Pete	Dunn		527483
Malcolm	Eadie	Progressive Solutions Ltd	527963
Paula	Eadie		527397
Judith	Earl-Goulet	Personal submission	527643
Sarah	Edwards		528929
Hester	Edzes		528050
Melanie	Elliott		526170
B	Elston		525653
Anthony	Elworthy		528371
Scott	Errington		527681
Caroline Bay	Event	Engagement Events	529656
Aorangi Park	Event	Engagement Event	529655
Temuka LTP Chat	Event	Engagement Event	529647
Crow's Nest	Event	Engagement Event	529608
Geraldine Farmers Market	Event	Engagement Event	529600
Temuka Farmers Market	Event	Engagement Event	529599
Angela	Fairbrother		528044
Linda	Farmer		528217
Roselyn	Fauth		528130
Chris	Fauth		528098
Andrew	Feary		527471
Haidee	Ferguson		528142
Gillian	Fitchat	PVT	519278
Denise	Fitzgerald		528485
Angela	Fitzgerald		527738
Garth	Foden	Home owner	527959
Margaret	Foley	Individual	523999
James	Forrest	Bleeker and Weith Engineering 2018 LTD	527473
Rachel	Forrester		527469
Alister	France		523650
Jenni	Fraser		528178

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Russell	Fraser		527961
Doreen Louisa	Fraser		524019
Bruce	Fraser		523891
Jane	Fuller		529220
Sean	Fuller		527436
Wayne	Gaby		525888
Penny	Gallagher		528766
Royce	Gander		523897
Michael	Ganicz	Ask Magic Mike	520944
Cindy	Gardyne		528699
Leon	Gaut		528084
Don	Geddes		528569
Jan	Geddes		528568
Leslie	Geddes		528349
Nikki	Geddis		528136
Rodger	Gerken		528305
Pamela	Gibson		527807
John	Gilbert		525662
Tony	Gilchrist		520012
Nigel	Gilkison	Timaru CBD Group	528462
Nigel	Gilkison	Timaru Civic Trust	528460
Sally	Gordon		527946
Andrea	Grant		528702
Ben	Grant	Hockey, Police	520417
Sallee	Grasal		529297
Amanda	Gray	Netball South Canterbury	528166
Amanda	Gray		525493
Elizabeth	Gregerson	SCAS - Art @ Seadown	529223
Paula	Gregory	Private Person	525264
Anne	Griffiths		528029
Jessica	Haar		528063
Angela	Habraken		526410
Jono	Halkett		528210
Matthew	Hall		529274
Grant	Hall		528759
Grant	Hamel		525747
Kelly	Hamer		527731
Jessica	Hampton		527644
Ingrid	Hanrahan	Geraldine Primary	521503
Carl-Erik	Hansen		527730
Janet	Harding		529040
Dr Jill	Harland	Friends of the Aigantighe Art Gallery	529091
Sue	Harrex		528378
Graeme	Harrex		527983
Jake	Harrison		528704
Sharyn	Harrison	Timaru Girls High	528054
Joanne	Hatata		527938

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Hebe	Haughey		520987
Evan	Hawke		528102
William	Hay		528591
Di	Hay	Industry Representative Tourism & Visitor Advisor Panel (Venture Timaru facilitated)	528706
Ferg	Hazlett	Action Sports NZ Ltd	528709
Simon	Heeley		519498
Susan	Henderson		528455
Ray	Hermens		527952
Mark	Hervey	private	528214
Helen	Hewson		528644
Nicole	Hewson		527848
Rachel	Hicks		527521
Fiona	Hickson		528076
Michael	Hide		521244
Charles	Hilton		518995
Alana	Hobbs		525944
Karen	Holbrook		528768
Maggie	Holtham	Student, Young Enterprise Scheme	523233
Alex	Hood		528047
Lloyd	Hook		525171
Julianne	Horton		528736
Bruce	Hossack		525152
Tom	Howard		527219
Yvonne	Howes		525950
Bevan	Howie	N/A	528574
Atma Artijn	Hradil	Artma Spiritual Gallery	527660
Rachel	Hughes		525716
Jenny	Hughey	Environment Canterbury	529083
Paul & Raylee	Hunter		525156
Sean	Hunter		527537
Joan	Inglis		527021
Mazaiah	Isaako Tuala		528254
Stu	Jackson		529094
Fiona	Jackson	Aoraki Settling-in Collective	528581
Owen	Jackson	CPlay	528457
Tim	Jackson	Private	522544
Owen	Jackson	CPlay	522333
Damian	James		519276
Julie	James		518890
Annette	Jarrold		525868
Alan	Jenks	None	528332
Samara	Johnson	Johnson electrical	528049
Chris	Johnson		528036
Samara	Johnson	Johnson Electrical Ltd	521093
Angela	Johnston	Federated Farmers of NZ	529287
Mark	Johnston	SCAS	528757
Mark	Johnston		528587

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Michael	Johnstone	ratepayer	525263
Lindsay	Joyce		521877
Janine	Jurasovich		527892
Zurab	Kalandadze		527980
John	Keenan		529302
Kay	Kelliher		527226
Gaynor	Kelly		529095
Sandra	Kelly		528770
Belinda	Kelly		528078
Lisa	Kelly		527955
Thomas	Kerr		528241
Mary	King		529042
Tristan	King		528927
Sonya	Knight		525828
Aaron	Knight	ratepayer	522338
Brent	Knudsen		527604
Mary-Jane	Konings		525949
Charlotte	Koster	Cool Air	527478
Keely	Kroening		528628
Steve	Kroening		528091
Jim	Kroening		525150
Mark	Kroening		523394
Michelle	Laming		528751
Lucy	Laming		527886
Nyssa	Landrebe		527846
Wendy	Lang		527894
Akemi	Laplanche	TDC	528561
Edward Winston	Lawn		525750
Kenneth	Linscott		528957
Bailey	Lissington		527658
Janya	Lobb	-	528728
Jeni	Logan		527192
Pauline	Luyten	Tongan Society South Canterbury Inc.	528771
Nils	Macfarlane		526169
Murrar	Mackay		528579
Caroline	Mackay		528223
Olly	Mackenzie		528722
Greg	Macmillan	Banker	527851
Nicole	Malcolm		528248
Sandie	Malcolm		520120
John	Malleen	Timaru Limousines	525173
Anne	Marett	GLT	526036
Paul	Marshall		528724
Diaster	Marsters		527224
Amy	Mason		528068
Baxter	Mason	TBHS	527822
Christine	Mathieson		526514

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Rowena	Maynard		523829
Julian	Maze		528425
Julian	Maze	Living Wage South Canterbury	528031
Sid	McAuley		529016
Peter	McAuley		528023
Peter	McAuliffe		528165
Peter	McAuliffe	Geraldine.nz	527861, 527859, 527856
Hugh	McCafferty	Self-employed	528417
Donna	McColl	Altrusa	528051
Wayne	McCullough		527865
Irene	McDonald	Active in Age client	528367
David	McDonald		525153
Deborah	McDougall		525869
Paula	McErlane		525336
Kurt	McEwan	KCS	527532
Tracy	McGinnis		528350
Rebecca	McHaffie		527481
Rob	McIlraith		529075
Angela	McIlraith		525168
Jude	McKenzie		529078
Ken	McKenzie	n/a	527482
Sir Don	McKinnon	NZ Memorial Museum Trust - Le Quesnoy	528954
judith	mclean		527740
Monica	McMillan		528379
Sharon	McMurray	Ratepayer	528043
Donna	McPherson	independant	528177
Matthew	McTague		524930
Jill	Meador		526605
Salvation Army	Meeting	Engagement Event	529747
Tongan Society South Canterbury	Meeting	Engagement Event	529653
Huffers and Puffers	Meeting	Engagement Event	529649
Presbyterian Support	Meeting	Engagement Event	529648
Temuka and Districts Projects Trust	Meeting	Engagement Event	529645
South Canterbury Chamber of Commerce	Meeting	Engagement Event	529613
South Canterbury Chamber of Commerce	Meeting	Engagement Event	529612
Ara Community Breakfast	Meeting	Engagement Event	529609
Timaru Muslim Education Trust	Meeting	Engagement Event	529607
Timaru Menz Shed	Meeting	Engagement Event	529606
Sustainable South Canterbury Trust	Meeting	Engagement Event	529598
Grey Power	Meeting	Engagement Event	529580
CBD Group	Meeting	Engagement Event	529579
Plunket	Meeting	Engagement Event	529576
Community House	Meeting	Engagement Event	529573
Community House	Meeting	Engagement Event	529567
Prime Port	Meeting	Engagement Event	529564
Federated Farmers	Meeting	Engagement Event	529561
Aoraki Environmental Consultants Ltd	Meeting	Engagement Event	529557

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Multi Cultural Aoraki	Meeting	Engagement Event	529556
Sallie	Meggitt		528176
Graham	Melrose		527634
Timea	Mester		525298
Nan	Meyers		528990
Gina	Miller		528070
Sarah	Mills		528259
Harry	Mitchell		528131
Brian and Beryl	Mitchell		525748
Ellen	Moir		527468
Courtney	Moore		527012
David	Moore		521192
Don	Morris		529081
Ann	Morrison		529300
Jennie	Morrison-Apperley		528308
Grumpy	Moss		526174
Jacob	Mulholland	YMCA	527962
Ross	Munro		527228
Jeanna	Munro		525047
Don	Murray	ratepayer	528645
Penni	Naylor		527728
Ginny	Neal		527965
Samuel	Nevin		528104
Joshua	Newlove		525718
Jackie	Newton		528946
Miriam	Noble	TGHS	527820
Amanda	O'Brien		519602
Amelia	O'Connor		527809
Melissa	O'Keefe		522403
Matthew	O'Brien	South Canterbury Speed Skaters	528368
Matthew	O'Brien	Resident	528352
Jean	O'Brien		525836
Barbara	O'Connell		529271
Gemma	O'Connor		527630
Wayne	O'Donnell	Geraldine Community Board	525374
Wayne	O'Donnell	Geraldine Community Board	524383
Karen	O'Kane		521240
Meredith	O'Meara		527526
Paddy	O'Reilly	Temuka Community Board	529230
Rachael	O'Reilly		527775
Faye	O'Rourke		526522
Rose	Orr	Community & Public Health	527438
Verna and Murray	Parker		529293
Diane	Parker		528126
Win	Parkes		528937
Michelle	Parkin		528206
Samantha	Paterson		527687

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Glen	Patterson	Timaru Rowing Club	526844
Tom	Patterson		521153
Joan	Paul		527808
Lynley	Paul		527556
Kristy	Phillips	Hospitality NZ	529291
Jean	Phillips		527966
Bill	Phillips	Private citizen	526835
Ash & Ineke	Pierce	Porters Giftware 1990 Ltd	528570
Evelyn	Plows		528244
Richie	Pow		528188
Jane	Powell		525228
Mary	Prader		529015
Peter	Prades		528986
Tony	Preen	PREEN	528631
Tony	Preen		527977
Sophie	Preen		527527
Leanne	Prendeville		528726
Pauline	Pulford		528331
Carolyn Joy	Purcell	Active in Age gym member	527937
Murray	Purvis		529131
Jennifer	Queree		526656
Rachel	Ratten		528755
Tia	Reed		528370
Anna	Reihana		528753
michael	Richardson		527081
Sandra	Riddle		525797
Brenda	Risman		528174
Allan	Robert		529038
Sue	Roberts	Private individual	528208
Sue	Roberts	Private individual	528198
Sue	Roberts	Private individual	528125
Pauline	Robertson		528201
Michelle	Robertson	Cancer Society Canterbury West Coast	528735
Annie	Rodgers		528189
Tina	Rogers		528646
Dianne	Rogers	Blind Low Vision NZ	525117
Abbie	Ross	South Canterbury Basketball Association	527533
Renee	Rowland	PROSERPINA BOOKS LTD	526523
Hendrika	Rupert		525172
Josie	Russell		525865
Fiona	Russell		525672
Adrienne	Ryder		528578
Kenta	Sato-Allen		529025
Patrick	Schaab		529082
Silke	Schlussus	Happy Healthy Timaru	529284
Silke	schlussus	Private	520842
Jay	Schmack		528064

List of Submitters

Bridget	Scott		528956
Hamish	Scott		528953
Clive	Scott		528754
Ben	Sewell		527598
Sue	Seymour		522181
Robert	Shannon		522300
William	Shaw		529088
Brenna	Shaw		529008
Grant Mac	Shaw	Mac Shaw Ltd	527099
Carry	Shelton		529921
Ashley	Shewan		525492
Myles	Shipley		529030
Shannon	Sim		520428
Emma	Simpson		525163
Teresa	Smeele		527044
Chris	Smeele		521369
Teresa	Smeele		520188
Wendy	Smith	South Canterbury Chamber of Commerce	529278
Wendy	Smith		528466
Kerry	Smith		528304
Kelly	Smith		528090
Wendy	Smith	N/A	528028
Leeanne	Smith	Hockey	527949
Nathan	Smith		527156
Nicky	Snoyink	Royal Forest and Bird Protection Society of NZ	529276
Ines	Stager	Talbot Forest Working Group	529272
Rosie	Staite		525165
Pete	Stayt	Hockey South Canterbury	528516
Pete	Stayt		528103
Hamish	Stayt		527849
Melissa	Steele	Service user	528048
Jenna	Steer		528094
Janet	Steven		529176
Jenny	Steven		521231
Ross	Stevenson		527818
Jan	Stiebert	private submission	527599
Shaun	Stockman	TCRAG	528465
Andrina	Stoddart		529768
Peter	Stray		529175
Libby	Stuck		527651
Kim	Sugrue		528945
Jaime	Sullivan		527633
Barrie	Suter		528245
Tim	Sweeney		523071
Joy	Sylvia		525159
Christiana	Talbot		528772
Suzanne	Talbot	Inspired on Stafford	527013

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Michael	Tarrant		529193
Rhys	Taylor	Sustainable South Canterbury Trust	529268
Rhys	Taylor		528619
Christopher	Templeton		528264
Nicola	Tennent	Buzan Lifestyle Enterprises Limited	528747
Chris	Thomas	Timaru Senior Citizens	529295
Chris	Thomas	Special Events Aoraki Limited	529280
Gaire	Thompson	Thompson Property Group	528249
Timaru Bowling Club	Timaru Bowling Club		529221
Rod	Tollan		527982
CSI	Trails	Central South Island Cycle Trails Inc	528779
Kaitlyn	Tucker	Kidstuff Timaru Ltd	527273
Andrew	Tucker		525238
Dorothy	Tucker	KidStuff Timaru Ltd	525237
Heather	Tudgey		527853
Megan	Turnbull		527806
Jill	Tutty		529298
Paul	Tyler	Individual	525056
Tim	Underdown		528199
Letitia	Uren		527964
James	Valentine	local	528733
Josephina	van den Oort	N/A	528301
Caitlyn	Vanags	Ratepayer	528780
Brendon	Vanstone		525166
T	VdSpuy		528099
Hank	Veldstra		525262
Paul	Veric	Water Safety NZ	529289
Acacia	Voorkamp		528458
Philip	Wade		525829
Jacqueline	Waljer		527648
Nicola	Walker		528256
Evan	Walker		525667
Vanessa	Waller		528046
Diana	Walsh		527817
Hannah	Walter		527975
Alanah	Ward		527649
Natalie	Washbourn		527688
Bill	Washington		529062
Eva	Watson		527797
Lyndal	Watt		527748
Rosemary	Weir		527895
Cathie	Weith		528748
Lindsay	Welch		523568
Rachel	Welford		527956
Rose	Welford		527656
Diane	Welsh		529174
Willy	West		524664

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Susanne	West		523817
Rosa	Westgarth		528576
Aimie	White		528723
Brent	White		528721
Adrienne	White		528042
Brian	Whiting		528399
Jeanette	Whiting		528342
Sue	Wilkinson		527549
Helen & Colin	Willcock		525158
John	Williams		529076
Lorraine	Williams		528614
Sara	Williams		528302
Tui	Williams	@the best.com	525975
Mavis	Wilson		526655
Lionel	Wilson	Retired	524613
Donna	Winslade		527893
Amanda	Winter		527657
Phil	Winter	n/a	519607
Graeme	Wood		528933
Graham	Woods		529089
Peter	Workman		528338
Don	Wreford		526517
Gabby	Yarker		527303
Janet	Young		528640
Mitchell	Young		524093
Kaitlyn	Young	Hockey	520418

7.2 Long Term Plan 2021-31 Deliberations - Community and Cultural Facilities

Author: Adele Hewlett, Libraries Manager
Philip Howe, Museum Director
Nicole Timney, Manager of Property Services and Client Representative
Cara Fitzgerald, Art Gallery Manager

Authoriser: Symon Leggett, Group Manager People and Digital

Recommendation

- 1 That Council receives and considers the community feedback received on Community and Cultural Facilities.
- 1 That Council considers including an additional \$600,000 in the Theatre Royal and Heritage Facility budget and that this amount be funded by loan.
- 2 That non-Council revenue of \$750,000 be included in the Theatre Royal Heritage Facility revenue budget.

Purpose of Report

- 3 The purpose of this report is to summarise community feedback on the plans and projects relating to Community Facilities over the period of the Long Term Plan 2021-31, and seek Council decisions.
- 4 The report provides a summary of the topics raised relating to the following activities:
 - Art Gallery (other than the redevelopment options)
 - Caroline Bay Facilities
 - Libraries
 - Museum
 - Public Toilets
 - Theatre Royal and Heritage Facility

Assessment of Significance

1. The work programme and associated budgets for the community and cultural facilities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
- 5 These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
- 6 Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

2. The draft work programmes and associated capital and operating expenditure budgets for these activities were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
7. Community feedback on the Council's proposed plans, including plans for Community and Cultural Facilities, was sought over the period 10 April – 10 May 2021.
8. The redevelopment of Aigantighe Art Gallery was a key consultation issue and feedback on the options for this development is the subject of a separate report.

Community Feedback

9. There were 23 submissions/comments specifically tagged to plans and projects related to community and cultural facilities.
10. There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Art Gallery

11. One submission noted the importance of making the gallery an attractive place for all ages, particularly young children. This has always been a key focus for our community facilities, however due to temporary space the range of activities has been restricted. Our young people are a priority focus for Aigantighe, and we have catered for them in the concept designs for the redeveloped facility by making a shared education space for the community.

Caroline Bay Facilities

12. Eight submissions were received regarding facilities at Caroline Bay. Four of these related to the upgrading of the bleachers. This project is scheduled for April 2022.
13. The other four submissions provide suggestions to enhance Caroline Bay including seating, cafes, shade areas and the improving the penguin viewing areas. These ideas will be incorporated into planning at Caroline Bay as part of the City Hub Strategy.

Libraries

14. One submission was received regarding the long term future of the Timaru Library, including location and design. Staff note that the aim of the recent refurbishment was to provide a warmer, drier and fresher library for the community as an 8-10 year solution, while plans for the long-term future for the library are developed.

Museum

15. Two submissions relating to the Museum were received. Concerns regarding access and car parking near the facility will be resolved when the new Heritage Centre is opened.
16. A suggestion to gather and display various public monuments and to continue to purchase or acquire items or replicas of items associated with internationally famous locals was received. Even with the new facility, space availability will restrict how much material of this type can be displayed in relation to the many other broad themes of regional nature and history that are currently under consideration for the new facility.

Public Toilets

17. Four submissions raised suggestions about new and upgraded public toilets.

- 18 There is a public toilet upgrading programme in the current Long Term Plan budget, where facilities in most urgent need of upgrading or replacement are prioritised. The next public toilet block to be replaced is at Anzac Square in Timaru. Upgrades of other facilities across the district will continue.
- 19 The location and design of public toilets within central Timaru will be considered in the development of the City Hub Strategy.

Theatre Royal and Heritage Facility

- 20 Seven submissions raised comments about the Theatre Royal and Heritage Facility. Five expressed support for the project and the heritage precinct concept. Questions were raised around project timing and concerns about sufficient budget for the Theatre Royal itself to be upgraded to the required standard. The project budget is for the whole complex with a substantial amount addressing the concerns raised about the Theatre in particular.
- 21 The Quantity Surveyors (QS) initial cost estimate, based on the approved concept design but with a number of cost savings and including an allowance for construction inflation is \$29.1m. It is considered that 1 or 2 of the cost savings may need to be included as the detailed design progresses. The items are associated with access to and the water proofing of the under stage area. It is therefore suggested that \$250,000 be added for this contingency item and therefore the QS cost estimate can be assessed as \$29.35m
- 22 The budget as included in the draft LTP over the next 3 years for this project is \$28m. This overall figure is higher than the previous construction cost budget of \$23.9m because the fittings, fixture and equipment (FF&E) schedule has been scaled and scoped during the development of the concept design, some non-project repairs and maintenance items are now deemed to be project costs, and general inflation has been included in years 2 and 3 of the draft LTP.
- 23 These figures result in a gap of \$1.35m between the estimated project cost (\$29.35m) based on the recently approved concept plans and the draft LTP budget provision (\$28m). There are a number of ways of bridging this gap. There are options relating to cost reductions, increase the budget, or make a provision for non-Council revenue from a fund raising campaign.
- 24 Reducing the estimated cost by removing some elements of the project may compromise the quality of the end product and is not recommended.
- 25 Increasing the budget to cover construction inflation and staff time is recommended. The QS allowance for construction inflation in the cost estimate is \$600,000 whereas the general inflation factor included in the draft LTP budget is \$400,000. It is suggested that the difference of \$200,000 be added to the budget as this is a project specific cost.
- 26 Staff time has been included in the QS cost estimate at \$400,000. More recently capital projects have had to meet the full cost of staff time. This concept has been fully implemented since the last LTP when the base line budget for the project was developed. It is suggested that the cost of staff time could be added to the project budget over the duration of the project.
- 27 The above two items add to \$600,000 and if included should be funded via the project loan.
- 28 The original project proposal contained an element of non-Council funding. There allows non Council supporters to show tangible support for the project and it is suggested that this figure be of the order of between \$0.5m and \$1m. Such contributions can be targeted to specific

project elements and for budgeting purposes the project budget could include a revenue figure of \$750,000 from this source.

- 29 In summary, the project estimated cost based on the concept plans is assessed to be \$29.35m. The approved budget is currently \$28m and it is suggested that \$600,000 be added to the budget to recognise additional construction inflation and staff time costs. In addition, non-Council revenue of \$750,000 will fully fund the project estimated cost.
- 30 Officers recommend that Council considers including an additional \$600,000 in the Theatre Royal and Heritage Facility budget and that this amount be funded by loan, and that non-Council revenue of \$750,000 be included in the Theatre Royal Heritage Facility revenue budget.

Attachments

1. **Long Term Plan 2021-31 Community and Cultural Facilities Submissions - Topics and Officer Comments**

Community and Cultural Facilities - Topics and Officer Comments

Topic	Total	Officer Comments
Aigantighe Art Gallery (Other)	1	<p>The Aigantighe Art Gallery has a long history with our districts youth and is proud of our education programme which revolves closely around the exhibition programme and the school holiday periods. It is intended to be interactive and encourages a life-long connection with the arts. Exhibitions such as Artarama which has run for 30 plus years, focuses on art work made by South Canterbury primary and secondary school students. The Gallery also provides a series of free activity booklets for each school holiday period with a number of activities aimed at children that encourage interaction with the exhibitions on display.</p> <p>Due to restrictions of available space there has been limited activities we can host. In the 2021 April school holidays Aigantighe hosted a Paint a Plate creative programme which took place in the sculpture garden. In 2019 the Gallery utilised a vacant building in the CBD to run the education programme. The Gallery developed a Pop-up Art Lab, where children could drop-in to do a range of activities with materials provided by the Gallery. The Pop-up Art Lab was extremely well received by visitors and the community.</p> <p>Our young people are a priority focus for Aigantighe and we have catered for them in our future concept designs by making a shared education space for the community.</p>
Caroline Bay Facilities (not Parks)	8	<p>We have received eight submissions, four spoke to either the Bleaches replacement and the upgrade of the Soundshell. In general they requested an upgrade in the facilities so the Caroline Bay can continue to enjoy concerts in the Bay. The Bleaches will be replaced in April 2022.</p> <p>Three spoke to upgrades of Caroline Bay, the promenade and requests for a cafe or milk bar. Comments were focusing on the enjoyment when visiting in summer, seating, cafes and shade closer to the beach. One spoke to seating for dog walkers. Another wanting better facilities for Penguin viewing and enclosed to stop dogs and walkers in the area.</p>
Libraries	1	<p>The Timaru Library project updating the more than 40-year-old building included:</p> <ul style="list-style-type: none"> * Repairing and re-sealing the roof to ensure water tightness * New insulation * Efficient lighting * Improved heating * New carpets * Paintwork * Library interior refresh * New community room <p>The project's overall aim was to provide a warmer, drier and fresher library for the community.</p> <p>The dual-layer spray membrane used on the roof has an 8 - 10 year life and provides a medium-term solution.</p> <p>This solution provided the opportunity to meet the community's immediate needs, enabling us to plan a long-term solution in the future.</p>

Community and Cultural Facilities - Topics and Officer Comments**Museum**

2 The development of the new Heritage Centre as part of the Heritage Hub complex on Stafford Street will resolve the issues that Mr Charteris has raised.

Mr McAuley has proposed gathering and displaying various public monuments commemorating famous locals in the new Heritage centre exhibition area, along with actively purchasing items or replicas of items associated with internationally famous locals. There is currently some recognition of local achievers (Pearse, Murdoch, Hamilton, Phar Lap) in the present Museum display area, with some additional material under consideration for future exhibition planning.

It is not intended to seek the relocation of any public or private monuments for use in future exhibitions at this stage. Space availability will restrict how much can be displayed that relates to specific high-achieving individuals in relation to the many other broad themes of regional nature and history that are currently under consideration. Continued display of public monuments and information at a range of sites will give a wider exposure to the stories of specific individuals. Opportunities to collect future material relating to famous locals will be taken in line with the Museum's current collection policy.

**Public
Toilets**

4 We have received 4 submissions which include comments for new toilets in general. There was a submission asking for all toilets in general to be upgraded in Timaru. We have received two submissions for new toilets on the main street in Temuka and an extra toilet in the Temuka Domain next to the skate park. The last submission along with the one that requested an upgrade across Timaru, speaks to wanting toilets at the Bay Hill end of Stafford Street. Toilets in the CBD could be linked to the new strategy for the upgrade of the CBD.

In the current LTP there is a replacement of the ANZAC Square toilets and continued upgrades across the district.

**Theatre
Royal and
Heritage
Hub**

7 We received seven submissions with comments on the Theatre Royal and Heritage Facility and the Heritage Hub in general. Five were excited to get it underway and supportive of the new heritage precinct. As we send out more communications with confirmed completion dates for October 2023, these questions will be answered.

Two submissions were concerned that the Theatre Royal was being put second to funding and spend on the new museum. They felt that the initial budgets had not been big enough and required works to properly upgrade the theatre for international stage shows would not happen. Spend is right across the complex with a substantial amount addressing the concerns in these two submissions.

7.3 Long Term Plan 2021-31 Deliberations: Environmental Services Group of Activities

Author: Jayson Ellis, Building Control Manager
Mark Geddes, District Planning Manager
Debbie Fortuin, Environmental Compliance Manager
Lamorna Cooper, Emergency Management Advisor

Authoriser: Paul Cooper, Group Manager Environmental Services

Recommendation

That Council

1. Considers the community feedback received on Environmental Services.

Purpose of Report

- 1 The purpose of this report is to summarise community feedback on the plans and projects for Environmental Services over the period of the Long Term Plan 2021-31, and seek Council decisions.
- 2 The report provides a summary of the topics raised relating to the following activities:
 - Building Control
 - District Planning
 - Environmental Compliance
 - Emergency Management

Assessment of Significance

- 3 The work programme and associated budgets for the Environmental Services activities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
- 4 These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.

Background

2. The draft work programmes and associated capital and operating expenditure budgets for these activities were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
- 5 Community feedback on the Council's proposed plans, including for the Environmental Services Group was sought over the period 10 April – 10 May 2021.

Community Feedback

- 6 There were around 40 submissions/comments specifically tagged to topics related to the Environmental Services Groups of Activities focused mainly around Earthquake Prone

Buildings, Heritage Buildings, Biodiversity, Bylaws, District Planning, Environmental Compliance and Emergency Management. The topics raised by the community are discussed further below.

- 7 There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Earthquake Prone Buildings

- 8 There were three submissions/comments relating to earthquake prone buildings.
- 9 The costs related to carrying out the seismic work on Earthquake Prone Buildings (EPB) can vary significantly. This is due to a number of factors including the age, construction type and size of the building.
- 10 For heritage buildings there is a certain amount of funding through Heritage Equip funding, a Government funded agency.
- 11 Many building owners, including council owned buildings, have been or are being seismically upgraded. This process will continue to take place over many years (25-30 year timeframe).
- 12 Council is working with the community to develop a future plan of the CBD area, where many of our Heritage buildings exist. Council is progressing the EPB process and is achieving the legislative timeframes required.

Heritage Buildings

- 13 One submission raised concerns old buildings being demolished. The demolition of heritage buildings is a matter that will be addressed in the Proposed District Plan that is scheduled for release in the second half of 2021.

Biodiversity

- 14 There were six submissions/comments relating to biodiversity.
- 15 The submissions request increased funding to support biodiversity in the District, including the employment of a Biodiversity Officer, adequately funding biodiversity compliance, rates rebates and funding participating in the South Canterbury Biosecurity Advisory Group.
- 16 Council has proposed funding for a Biodiversity Officer in the LTP at 0.5 FTE. This represents an increase in the level of service for biodiversity. The Biodiversity Officer would be able to participate in the South Canterbury Biosecurity Advisory Group and will help with biodiversity monitoring/compliance matters. While there could be additional biodiversity funding over and above that provided in the draft LTP budget, there is no evidence presented by the submitters that establishes that the existing proposed funding will be inadequate. In terms of points raised about Significant Natural Areas (SNAs), it is noted that rates rebates are available for land taken up by SNAs.

Bylaws

- 17 There were five submissions/comments relating to the Dog Control bylaw. Two were in favour of having a more relaxed bylaw to permit dogs on the beach at Caroline Bay for extended periods/hours and two were against permitting dogs on the beach/Caroline Bay area at all. One suggested permitting dogs outside family time – 6-10am and 6-10pm. One submitter wanted to take dogs to cafes in town.

- 18 The current bylaw states dogs are prohibited from the Caroline Bay Beach Tidal Area from 1 October to 31 March inclusive each year and all year round from the Penguin Friendly Areas identified by signs at the northern and southern ends of the beach. We cater for beach access for dogs during the summer times at all other beaches with the exception of Caroline Bay.
- 19 Cafe owners have the freedom to permit dogs in their dining areas but need to manage any risks relating to that in accordance with the Food Act 2014. Council has not placed any restrictions on this.
- 20 Our dog signage is for information for dog owners to remind them of their responsibilities and includes wording such as: "Share with care", "Clean up after your dog"; Dogs permitted on tidal area only; Dogs prohibited area (wording is consistent with our bylaw wording); Dog exercise area. The wording is consistent with wording used in other districts around New Zealand.
- 21 The last Bylaw review occurred in 2018. A new bylaw must be reviewed within 5 years, with other existing bylaws reviewed within 10 years.

District Planning

- 22 There were 26 submissions/comments relating to aspects of the District Plan.
- 23 Council is currently undertaking a review of its District Plan. A Draft District Plan was released for consultation in October 2020, with the submission period closing in December 2020. A Proposed District Plan is scheduled for release in the latter half of 2021. The submitters' comments will be forwarded to the District Planning team and considered as part of the deliberations on the Draft District Plan. The submitters are also encouraged to participate in the District Plan Review and make a submission on the Proposed District Plan.
- 24 A number of the submissions comment about the need to enable more growth. The Growth Management Strategy has been adopted by Council to manage land use growth. The figures underpinning the Growth Management Strategy will be revised before the release of the Proposed District Plan. The submitters' comments about growth will be forwarded onto this District Plan Review team and considered as part of the deliberations on the Draft District Plan. The submitters can also make comments on land use growth by commenting on the Proposed District Plan.

Environmental Health/Compliance

- 25 There were two submissions relating to Liquor Licensing. One comment related to amenity and good order and the other referred to staff resourcing.
- 26 All applications for Off License Bottle Store type shops are approved strictly in accordance with the Sale and Supply of Alcohol Act 2012 and our Local Alcohol Policy. The process is rigorous and includes public consultation. All issues raised, including amenity and good order, for each application is dealt with on a case by case basis following due process.

Emergency Management

- 27 One submission expressed support for the increased funding for Civil Defence and Emergency Management. Council has made a conscious effort to raise the level of resourcing to keep pace with community expectation, climate change adaptation and Central Government (NEMA) direction.

Attachments

- 1. LTP 2021-31 Submissions - Environmental Services Topics and Officer Comments**

Environmental Services Group of Activities - Topics and Officer Comments

Topic	Total Officer Comments
Biodiversity	<p>5 The submissions request increased funding to support biodiversity in the District, including the employment of a Biodiversity Officer, adequately funding biodiversity compliance, rates rebates and funding participating in the South Canterbury Biosecurity Advisory Group. Council has proposed to fund a Biodiversity Officer in the LTP at 0.5 FTE. This represents an increase in funding for biodiversity. The Biodiversity Officer would be able to participate in the South Canterbury Biosecurity Advisory Group and will help with biodiversity monitoring/compliance matters. While there could be additional biodiversity funding over and above that provided by the additional Biodiversity Officer, there is no evidence presented by the submitters that establishes that the existing proposed funding will be inadequate. In terms of points raised about Significant Natural Area's (SNA's) rates rebates are available for land taken up by SNA's.</p>
Bylaws	<p>5 Four submissions have been received in relation to dogs. Two were in favour of having a more relaxed bylaw to permit dogs on the beach at Caroline Bay for extended periods/hours and two were against permitting dogs on the beach/Caroline Bay area at all.</p> <p>Our bylaw states dogs are prohibited from the Caroline Bay Beach Tidal Area from 01 October to 31 March inclusive each year and all year round from the Penguin Friendly Areas identified by signs at the northern and southern ends of the beach.</p> <p>We cater for beach access for dogs during the summer times at all our beaches with the exception of Caroline Bay.</p> <p>One submitter wanted to take dogs to cafe's in town. Cafe owners have the freedom to permit dogs in their dining areas but will need to manage any risks relating to that in accordance with the Food Act 2014. Council has not placed any restrictions on this.</p> <p>One submitter commented on our dog signage as being fierce. Our dog signage is for information for dog owners to remind them of their responsibilities and include wording such as:</p> <p>Share with care; Clean up after your dog; Dogs permitted on tidal area only Dogs prohibited area (wording is consistent with our bylaw wording) Dog exercise area.</p> <p>The wording is consistent with wording used in other districts around New Zealand. Council may wish to reconsider the dogs at Caroline Bay issue when our bylaws are next due for review.</p>

Environmental Services Group of Activities - Topics and Officer Comments

District Planning	25 The submissions make comments that relate to matters managed by Council's District Plan. Council is currently undertaking a review of its District Plan. A Draft District Plan was released for consultation in October 2021, with the submission period closing in December 2021. A Proposed District Plan is scheduled for release in the latter half of 2021. The submitters are encouraged to participate in the District Plan Review and make a submission on the Proposed District Plan. A number of the submissions comment about the need to enable more growth. The Growth Management Strategy has been adopted by Council to manage land use growth. It will be revised before the release of the Proposed District Plan. Submitters can make comments on land use growth by commenting on the Proposed District Plan.
Earthquake Prone Buildings	2 The costs related to carrying out the seismic work on Earthquake Prone Buildings (EPB) can vary significantly. This is due to a number of factors including the age, construction type and size of the building. For heritage buildings there is a certain amount of funding through Heritage Quip funding, a Government funded agency. Council is working with the community in developing a future plan of the CBD area, where many of our Heritage buildings exist. Council is progressing the EPB process and is achieving the legislative timeframes required. Many building owners, including council owned buildings, have or are being seismically upgraded. This process will continue to take place over many years (25-30y).
Emergency Management	1 Council has made a conscious effort to raise the level of resourcing for Emergency Management to keep pace with community expectation, climate change adaptation and Central Government (NEMA) direction. The support for this direction from Environment Canterbury and other organisations ensures that we can work collaboratively to grow the best outcomes for our communities in the future.
Environmental Health	2 We have received two submissions relating to Liquor Licensing. One comment related to amenity and good order and the other referred to staff resourcing. All applications for Off License Bottle Store type shops are approved strictly in accordance with the Sale and Supply of Alcohol Act 2012 and our Local Alcohol Policy. The process is a rigorous one and includes public consultation. All issues raised, including amenity and good order, for each application is dealt with on a case by case basis following due process.
Heritage Buildings	1 The demolition of heritage buildings is a matter that will be addressed in the Proposed District Plan that is scheduled for release in the second half of 2021. The submitter is encouraged to make a submission on the Proposed District Plan.

7.4 Long Term Plan 2021-31 Deliberations: Parks and Cemeteries**Author:** Bill Steans, Parks & Recreation Manager**Authoriser:** Symon Leggett, Group Manager People and Digital**Recommendations**

1. That Council receives and considers the community feedback received on Parks and Cemeteries Activities

CPlay

2. That Council considers the funding request from the CPlay Committee that:
 - (a) Council increases its contribution to this project from \$510,000 to \$1M
 - (b) The Council contribution is provided in 2021/22 – Year One of the LTP.
3. Should Council decide to increase its contribution to this project and amend the timing of this contribution, that Council determines the source of this additional funding.

District Play Strategy

4. That Council considers including \$45,000 in the budget for 2024/25 – Year Four of the LTP to prepare a play strategy.

Golf Facilities Strategy

5. That Council considers including \$15,000 from rates in the budget for 2021/22 – Year One of the LTP to develop a strategy for golf facilities.

Temuka Aviary

6. That Council considers altering the timing for replacing the Temuka Aviary from year three to year one of the LTP, at an estimated cost of \$350,000.

Timaru Botanic Gardens

7. That Council considers including \$60,000 in the budget for the 2023-24 – Year Three of the LTP for developing a landscape plan for Timaru Botanic Gardens.

Public Art Policy

8. That the Public Art Policy is reviewed within the first three years of the LTP.

Cycle Track

9. Officers recommend that Council includes \$20,000 in the budget for 2021/22 – Year One of the LTP to assist Cycling South Canterbury investigate a replacement track cycling facility.

Walkways and Cycleways

10. Officers recommend a review of the current Off-road Walking and Cycling Strategy and the Active Transport Strategy, to achieve a single strategy for the development of both on-road and off-road walking and cycling opportunities in the district.

Geraldine Nature and Sculpture Trail

11. That Council considers including \$50,000 in the budget for 2021/22 – Year One of the LTP to assist with designing the first stage of the Geraldine Nature and Sculpture Trail and that

\$15,000 per annum commencing in 2021/22 – Year One of the LTP or consider this request through the contestable fund, if established.

Purpose of Report

- 1 The purpose of this report is to summarise community feedback on the plans and projects for the Parks and Cemeteries Activities over the period of the Long Term Plan 2021-31, and seek Council decisions.

Assessment of Significance

- 2 The work programme and associated budgets for these activities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
- 3 These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
- 4 Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

- 5 The draft work programmes and associated capital and operating expenditure budgets for these activities were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
- 6 Community feedback on the Council's proposed plans, including plans for Parks and Cemeteries was sought over the period 10 April – 10 May 2021.

Community Feedback

- 7 There were 115 submissions/comments specifically tagged to plans and projects related to the Parks and Cemeteries activities. The topics raised by the community are discussed below.
- 8 There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Cemeteries

- 9 There were three submissions/comments relating to cemeteries.
- 10 As the existing cemeteries are well established, there is limited space available for new initiatives. We are currently looking to buy land for a new Timaru Cemetery and preliminary plans are to include a green section where trees can be planted and environmental burials can be catered for. The new cemetery would also have sufficient space to cater for the burial practices of various cultures. This new location would then meet the needs of the Timaru District for green burials, and accommodate the needs of other cultures.

CPlay

- 11 There were 44 submissions/comments relating to CPlay.

- 12 All submissions support the Council contribution to CPlay with a number of these requesting that the funding is brought forward to 2021/22 and increased. The CPlay Committee has requested Council provides \$1M funding in 2021/22 – Year One of the LTP.
- 13 The CPlay project is a positive initiative that will cater for a diverse range of abilities and tell some wonderful local stories.
- 14 Council may wish to consider the funding request from the CPlay Committee.

Playgrounds

- 15 There were 4 submissions/comments regarding playgrounds covering playground equipment, development of a play strategy and promotion of play facilities.
- 16 A play strategy will be a valuable resource for Council planning and for the community. It has the potential to be broader than just children's playgrounds and can be inclusive of all ages and abilities. It will be important to link this with the district-wide Spaces and Places Plan. To be truly innovative it would require specialist input, as well as input from the community. Funding for the development of a play strategy is not currently part of the 10 year budget.
12. Council may wish to consider including an additional \$45,000 in the Parks and Recreation budget for 2024/25 to prepare a play strategy.
- 17 There is a programme for new and replacement playground equipment for the next few years. This will provide some additional equipment to a number of playgrounds. It is noted that some sites are limited with space, if they are to meet the safety standards separation requirements.
- 18 Promotion of play facilities has been suggested. While this is not something that Council has traditionally funded, with increased media channels this is something that could be achieved at minimal cost in house through Council's ongoing communications.

Parks – Improvements

- 19 There were 34 submissions/comments suggesting improvements to the district's parks. The topics raised are discussed below in the light of the Parks Activity Plan and 10 year budget.
- 20 Many suggestions for improvements were received. However these would require a significant investment and would benefit from proper planning rather than just committing to initiating them immediately without forethought.
- 21 *Highfield Recreation Area* This project is the subject of a report to the Community Services Committee on 8 June 2021 and will consider the future of golf along with the available areas for planting and community gardens. A Golf Facilities Strategy is recommended in the South Canterbury Spaces and Places Plan. This is supported and could be prepared in conjunction with Sport Canterbury for \$15,000. It is an issue that needs to be addressed soon.
- 22 *Beach Access Caroline Bay* A ramp for access to the beach at Caroline Bay to avoid people walking down the rocks in the penguin nesting area was raised. This has been considered previously but not favoured by penguin volunteers at the time. The Department of Conservation has statutory responsibility for penguins and any initiatives must comply with wildlife welfare. Larger structures will likely require resource consents. When there is an approach that is agreed by all parties a plan for the area can be developed and costed. Minor improvements can be made at minimal cost from existing funding sources but it is important that any improvements are in keeping with the area.

- 23 *Temuka Aviary* Plans for the new aviary are being designed now, following consultation with individuals who care for the birds on behalf of the Timaru Bird Club that has a contract for their care. It will be relocated to a warmer location as identified in the Temuka Domain Development Plan following a previous report from the Dunedin City Council aviary manager. Demolition of the old yard buildings in the Domain will make way for the new aviary. Currently funding will be available in the 2023/24 financial year. If this is to be built sooner, funding of about \$350,000 will be required. The exact cost will not be known until the design is completed and costed.
13. Council may wish to consider altering the timing for replacing the Temuka Aviary from year three to year one of the LTP, at an estimated cost of \$350,000.
- 24 *Timaru Botanic Gardens* Timaru Botanic Gardens is independently assessed as a Garden of National Significance. To ensure it continues as a visitor destination providing a pleasurable user experience it will be necessary to update circulation patterns, provide better access for all abilities, care for heritage assets, improve interpretation and better showcase points of interest. This is best achieved initially via a landscape plan. As noted in the Activity Management Plan and supported by submitters, investment in Timaru Botanic Gardens has not had the priority it deserves. While significant improvements are unlikely to be resourced in the short term, planning can commence.
14. Council may wish to consider including \$60,000 in the budget for the 2023-24 – Year Three of the LTP for developing a landscape plan for Timaru Botanic Gardens.
- 25 *Trees* The importance of trees and other plants for the environment, offsetting the effects of climate change and providing for the wellbeing of people, is a fundamental aspect of the parks activity. We normally plant 44,000 trees a year but last year planted 22,000 because of lockdown and a subsequent shortage of plants. These figures include specimen trees and revegetation areas. The vast majority of these trees are planted for native revegetation projects.
- 26 *Responsible Camping* There is currently a Government review of Freedom Camping underway. Once the outcome of this is known, Council would be better placed to review its stance including the need for a bylaw and the provision of facilities such as dump stations. As it is unknown what form the Government policy will take and when it will be announced, it is not possible to set a date for the further consideration of this matter.
- 27 *Accessible Facilities* The need for more accessible facilities is acknowledged and we are progressively moving to provide them. New facilities, urban paths and tracks will provide for universal access where feasible.

Parks - Maintenance

- 28 There were 11 submissions/comments on Parks maintenance matters.
- 29 Many suggestions have been received to improve the maintenance of parks. Some of the minor ones can be implemented within the budget identified in the LTP.

Public Art and Beautification

- 30 There were 4 submissions/comments relating to public art and beautification.
- 31 Street art has added a vibrancy to the Timaru District and providing art from different cultures, including Pacifica can only enhance this. Street artists painting portraits add activity and interest to the streetscape. The current Public Art Policy could be more proactive rather than

the current reactive policy, which deals with approving or declining proposals for public art, and officers recommend the policy is reviewed within the first three years of the LTP.

Sports fields

- 32 One submission was received relating specifically to the need for a new cycling velodrome in the district.
- 33 The Caledonian Ground cycle track has now exceeded its useful life. Its condition was exacerbated by not being able to resurface the track due to the risk of coastal erosion. As the track needs a complete rebuild, it is timely to relocate it away from the coast and there is space available at Sir Basil Arthur Park. It will take 2 to 3 years to plan and fundraise for a new 250 metre velodrome to replace the larger 400 metre track. Cycling South Canterbury has requested \$20,000 to assist with planning and this is supported. There were funds set aside to resurface the Caledonian cycle track but these were not carried forward when it became clear that the track was failing.
- 15. Officers recommend that Council includes \$20,000 in the budget for 2021/22 – Year One of the LTP to assist Cycling South Canterbury investigate a replacement track cycling facility.

Walkways and Cycleways

- 34 There were 14 submissions/comments received regarding walkways and cycleways.
- 35 Several submissions requested a greater investment in walkways and cycleways, citing the many benefits they provide. In addition, two submitters suggested a fund be established to allow this to happen. There were also requests to increase maintenance funding.
- 36 The matter of Council providing an annual contestable fund for community groups to fund and maintain cycle trails has been raised by two submitters.
- 37 There are currently two strategies that deal with walking and cycling. These are the Off-road Walking and Cycling Strategy and the Active Transport Strategy. They currently serve slightly different purposes but do have an overlap. There is an opportunity to consider a combined approach when reviewing these strategies, which would be the subject of a further report to Council.
- 38 The Geraldine Nature and Sculpture Trail project will see a series of loop trails that traverse much of central Geraldine and become a drawcard for district residents and visitors alike. This is an initiative that will really contribute to a thriving district. To keep progressing with the project, an initial sum of up to \$50,000 would be required, but significant investment could be delayed one or three years until detailed plans are available. Maintenance starting at \$15,000 per annum would be required. As the trail is further developed, the operational budget will need to increase to maintain it at the high standard required. Very minor improvements such as signage can be provided within existing budgets. If a contestable fund is established, this request could be considered with other similar activity.
- 39 Council may wish to consider including \$50,000 in the budget for 2021/22 – Year One of the LTP to assist with designing the first stage of the Geraldine Nature and Sculpture Trail and that \$15,000 per annum commencing in 2021/22 – Year One of the LTP or consider this request through the contestable fund, if established.

Financial and Funding Implications

- 40 The financial implications of these options are considered in the separate Long Term Plan financial report.

Attachments

- 1. Long Term Plan 2021-31 Parks and Cemeteries Submissions - Topics and Officer Comments**

Parks and Cemeteries - Topics and Officer Comments

Topic	Total Officer Comments
Cemeteries	2 Because the existing cemeteries are well established there is limited space available for new initiatives. We are currently looking to buy land for a new Timaru Cemetery and preliminary plans are to include a green section where trees can be planted and environmental burials can be catered for. The new cemetery would also have sufficient space to cater for the burial practices of various cultures. This location would then meet the needs of the Timaru District for Green burials, while accommodating the needs for various cultures.
CPlay	46 The project is a great initiative which will cater for a diverse range of abilities and tell some wonderful local stories. All submissions support the contribution to CPlay with several requesting that the funding is brought forward to 2021/22 and increased. It will also be advisable for Council to take an active role, alongside the CPlay committee, during the construction to demonstrate a true partnership.
Parks - Improvements	30 Several submissions were received suggesting a variety of improvements to various parks. Many of these suggestions will require a significant investment and would benefit from proper planning rather than just committing to initiating them immediately without forethought. Comments for each topic are listed below: The Highfield Recreation Area is the subject of a report to the Community Services Committee on 8 June and will consider the future of golf along with the available areas for planting and community gardens. A Golf Facilities Strategy is recommended in the SC Spaces and Places Plan. This is supported and could be prepared in conjunction with Sport Canterbury for \$15,000. A ramp for access to the beach to avoid people walking down the rocks in the penguin nesting area was considered previously but not favoured by penguin volunteers at the time. The replacement Temuka aviary is being designed now. It will be relocated to a warmer location as identified in the Temuka Domain Development Plan. Currently funding will be available in the 2023/24 financial year. If this is to be built sooner funding of about \$300,000 will be required from Council or the community. If a public toilet is to be included in the building as planned, about another \$180,000 will be required. The exact cost won't be known until the design is completed and costed. Demolition of the old yard buildings in the Domain will make way for the new aviary. We have preliminary plans for more planting at Redruth Park and significant improvements at Timaru Botanic Gardens but these aren't yet developed to a stage that they can be shared. In future years there will be an opportunity to make a difference and it can be funded at that stage.

Parks and Cemeteries - Topics and Officer Comments

We normally plant 44,000 trees a year but last year did 22,000 because of lockdown and a shortage of plants. These figures include specimen trees and revegetation areas. The vast majority of these trees are planted for native revegetation projects but Council can't do it alone as we have limited land and must cater to a variety of land and recreational uses.

A joint sheltered seating area is about to be built by a service club between the Bike Skills Park and proposed CPlay playground at Caroline Bay.

We are in discussions with SC Mountain Bike Club about the construction of a bike pump track. The BMX track was changed to a Jumps Park at the request of riders. The need for more accessible facilities is acknowledged and we are progressively moving to provide them where it is feasible.

There is currently a national review of Responsible Camping underway. Once the outcome of this is known Council should review its stance including the need for a bylaw. The need for a better dump station at Caroline Bay is noted as large vehicles cannot access it. The private one at Washdyke has also recently closed.

If a new BMX track was to be built a new site would be required as the current site is too small when compared with other tracks.

It is important that we don't plant too many large trees at Caroline Bay as the views are valued. We also need to maintain open spaces for events.

There is an annual programme of providing more seats and bins. Aorangi Park courts are multi-use meaning that they need to be free of obstacles. There is also a redevelopment likely in the near future.

There aren't doggy doo bins on streets and very few litter bins. More dogs are walked on streets than walkways and so it begs the question why bins are required on walkways.

Caroline Bay, sportsfields and playgrounds are smokefree but this isn't currently enforceable. Vaping is not specifically mentioned.

The Saltwater Creek weir was installed to maintain a consistent water depth for rowing. Opening the boards in the weir is cumbersome and may not be sufficient to allow silt to flow through, even if opened regularly. It also didn't appear to be the agreed responsibility of any entity. A replacement weir may be needed and this would probably be best to be pursued through the catchment committee which has broad representation and was established to deal with issues relating to water within the catchment.

Removing the poplars and replanting natives on Hilton Highway between Bridge and Blair Streets would please a number of near neighbours because they would receive a better view and receive fewer autumn leaves. In the longer term the risk of trees falling on the road would also be reduced. This is not urgent and the trees aren't on Council land although it is unlikely any other party will undertake the task.

If a current proposal comes to fruition a bridle trail is likely. Horses are permitted in parts of Centennial Park but have to share with vehicles and other users. We don't have any other land suitable for a bridle trail.

Parks and Cemeteries - Topics and Officer Comments

**Parks -
Maintenance**

11 Many good suggestions have been received to improve maintenance of parks. If they were all to be implemented it would be a significant increase to the rates bill. Currently sportsgrounds, playgrounds and Caroline Bay are smokefree but this is not enforceable. Currently there is no reference to vape free. Timaru Botanic Gardens is a Garden of National Significance. There is a difficult prioritisation process to determine which green spaces will get the investment and funding. South Beach north of Patiti Point is owned by Timaru District Holdings Limited (TDHL) and is a wildlife habitat. It could be tidied up but would be a significant future project. Unfortunately ducks and other wildlife can become a nuisance for built up areas, such as the Makary Fountain, however, when they're chased away they keep returning. When and where dogs are permitted is an issue for the Dog Control Policy and Bylaw. Changes can only be made when these are reviewed. The beach volleyball nets were replaced by the volleyball club a little over a year ago. Some seats at Caroline Bay are planned to be tidied up in the future, while others are old and not used much, which will be removed. Community gardens are planned for the Highfield Recreation Area. Part of the joy that Caroline Bay provides is the unobstructed view of the mountains and the sea. Areas need to remain open to protect the view and allow for solitude in green space adjacent to the CBD.

Dredging the sand build up at Caroline Bay would be costly and need to be carried out for several months every year. This would interfere with wildlife, views and recreational pursuits. Research has indicated that the beach will reach a new equilibrium in the future.

Refreshing plantings at Caroline Bay happens on a longer cycle than is desirable but would require a significant increase in operational budget to shorten this cycle or raise the level of service.

Playgrounds

4 A play strategy will be valuable for the community. It has the potential to be broader than just children's playgrounds and can be inclusive of all ages and abilities. To be truly innovative it will need input from a specialist as well as the community. Perhaps a proposal could be prepared for year 2 or 3 of the LTP at a cost of \$40,000. Playgrounds are currently smokefree but not vape free. The smokefree status is not enforceable. There is a programme for new and replacement playground equipment for the next few years. This will add some additional equipment to other playgrounds but a number of sites are limited with space if they are to meet the safety standards separation requirements. If the programme is to be hastened additional funding will be required. Promotion of play facilities is not something that Council has traditionally funded. With increased media channels this is something that could be achieved.

Parks and Cemeteries - Topics and Officer Comments

Public Art and Beautification	<p>4 Street art has added a vibrancy to the Timaru District and providing art from different cultures including Pacifica can only enhance this. Likewise street artists painting portraits add activity and interest to the streetscape.</p> <p>Aigantighe garden is part way through a refresh. Several of the trees are mentioned in the Deed of Gift for the property as requiring retention.</p> <p>The Public Art Policy could be more proactive rather than the current reactive policy which deals with approving or declining proposals for public art.</p>
Sportsfields	<p>1 The Caledonian Ground cycle track has now exceeded its useful life. It's condition was exacerbated by not being able to resurface the track due to the risk of coastal erosion. As the track needs a complete rebuild it is timely to relocate it away from the coast and there is room available at Sir Basil Arthur Park.</p> <p>It will take 2 to 3 years to plan and fundraise for a new 250 metre velodrome to replace the larger 400 metre track.</p> <p>Cycling South Canterbury has requested \$20,000 to assist with planning and this is supported.</p> <p>There were funds set aside to resurface the Caledonian cycle track but these weren't used when it became clear that the track was failing.</p>
Walkways and Cycleways	<p>11 Several submissions requested a greater investment in walkways and cycleways, citing the many benefits they provide.</p> <p>In addition two submitters suggested a contestable fund be established to allow this to happen.</p> <p>There were also requests to increase maintenance funding.</p> <p>The latest contested price for a trail worked out at \$45,000 per kilometre excluding land access, bridges, fencing, signage etc. This price will vary with the terrain.</p> <p>Maintenance of the actual trail works out at \$1,500 per kilometre per annum. There is not currently a dedicated maintenance budget for trail maintenance.</p> <p>The Geraldine Nature and Sculpture Trail will traverse much of central Geraldine and become a drawcard for district residents and visitors alike. This is an initiative that will really contribute to a thriving district. To keep progressing with the project an initial sum of up to \$50,000 would be required, but significant investment could be delayed one or three years until detailed plans are available. Maintenance starting at \$15,000 per annum would be required. As the trail is further developed this will need to increase to maintain it at the high standard required.</p> <p>Very minor improvements such as signage can be provided within existing budgets.</p> <p>A suggestion of extending the coastal trail south of Ellis Road is not feasible because of an active coastline, railway, industrial operations and no suitable land available.</p> <p>Previous experience indicates that walkways in active coastal areas will be short lived.</p>

7.5 Long Term Plan 2021-31 Deliberations - Recreational Facilities

Author: Craig Motley, Recreation Facilities Manager
Ann Fitzgerald, Corporate Planner

Authoriser: Symon Leggett, Group Manager People and Digital

Recommendation

- 1 That Council receives and considers the community feedback received on Recreational Facilities.

Purpose of Report

- 1 The purpose of this report is to summarise community feedback on the plans and projects relating to Recreational Facilities over the period of the Long Term Plan 2021-31, and seek Council decisions.
- 2 The report provides a summary of the topics raised relating to the following activities:
 - Swimming Pools
 - Aorangi Park.

Assessment of Significance

- 3 The work programme and associated budgets for these activities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
- 4 These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
- 5 Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

- 6 The draft work programmes and associated capital and operating expenditure budgets for these activities were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
- 7 Community feedback on the Council's proposed plans, including plans for Recreation Facilities, was sought over the period 10 April – 10 May 2021.
- 8 The development of Aorangi Park and Stadium was a key consultation issue and feedback on the options for this development is the subject of a separate report. This includes submissions related to the Aorangi Stadium gym.

Community Feedback

- 9 There were five submissions/comments specifically tagged to plans and projects related to Swimming pools and one submission on the Aorangi Park Master Plan.
- 10 There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Swimming Pools

- 11 The extension of the outdoor swimming pool season has been trialled for one season. The question of funding to continue this will be the subject of a separate report to Council later in the year.
- 12 In response to specific suggestions about aspects of the CBay facilities it is noted that the water temperature in all CBay pools is automatically regulated and double checked manually to ensure consistency. There have been no issues with changing temperature for several years. The prices at CBay compare very favourably to other centres and are reviewed annually against other South Island aquatic facilities prices. Ensuring the facilities are clean at all times is a priority for staff. Users can help in this process by alerting staff to any issues so they can be dealt with as soon as possible.

Aorangi Park Master Plan

- 13 One submission suggested the need for a third bowling green in the future, roofing the remaining outdoor netball courts, ensuring sufficient space for the hockey turf, and additional car parking.
- 14 There is provision to roof some remaining netball courts in the Aorangi Park Master Plan. There could be provision for additional bowling green space, even if there is not a full sized green. The only competing use is for a children's playground which will need to be relocated for a new road layout. It is important that there is space for a playground. It may be possible to achieve a better carpark layout in later stages of the Aorangi Park development along with the additional carparks proposed in Stage 1.

Attachments

1. **Long Term Plan 2021-31 Recreational Facilities Submissions - Topics and Officer Comments**

Recreational Facilities - Topics and Officer Comments

Topic	Total	Officer Comments
Aorangi Park and Stadium (Other)	1	<p>There is provision to roof some remaining netball courts in the Aorangi Park Master Plan.</p> <p>There could be provision for additional bowling green space even if there isn't a full sized green. The only competing use is for a children's playground which will need to be relocated for a new road layout. It is important that there is space for a playground. It may be possible to achieve a better carpark layout in later stages of park development along with the additional carparks proposed in Stage 1.</p>
Swimming Pools	4	<p>Extension of swimming season will be covered in a separate paper by Recreation Facilities Manager to Council.</p> <p>There are already smaller water slides in the children's play area at the CBay Aquatic Centre.</p> <p>Temperature in all CBay pools are automatically regulated and double checked manually to ensure consistency. There have been no issues with changing temperature for several years. The prices at CBay compare very favourably to other centres and we review these prices annually against other South Island aquatic facilities.</p> <p>The CBay changing rooms had their flooring redone over lockdown in 2020. Please bring any cleaning issues to the attention of staff so they can be dealt with immediately.</p> <p>Recreation Facilities staff are constantly looking at efficiencies and cost saving measures. Solar power for heating our water has been investigated previously and was not cost effective at the time.</p>

7.6 Long Term Plan 2021-31 Deliberations: Roothing and Footpaths Group of Activities**Author:** Susannah Ratahi, Land Transport Manager**Authoriser:** Andrew Dixon, Group Manager Infrastructure**Recommendation**

That Council receives and considers the community feedback received on the Roothing and Footpaths Activity.

Purpose of Report

1. The purpose of this report is to summarise the community feedback on the plans and projects relating to Roothing and Footpaths over the period of the Long Term Plan 2021-31, and seek Council decisions.

Assessment of Significance

2. The work programme and associated budgets for the roading and footpath activity are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
3. These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
4. Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

5. The draft work programmes and associated capital and operating expenditure budgets for this activity were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
6. Community feedback on the Council's proposed plans, including plans for Roothing and Footpaths was sought over the period 10 April – 10 May 2021.

Community Feedback

7. There were 60 submissions/comments specifically tagged to plans and projects related to the Roothing and Footpaths Group of Activities. The topics raised by the community are discussed below.
8. There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Roothing – Active Transport

9. There were seven submissions/comments relating to active transport.

10. Common themes in these submissions were removal of cycleways from traffic lanes, and support for active transport infrastructure for recreation and commuting. The potential for active transport to support health and wellbeing and reduce carbon emissions was also mentioned by submitters.
11. Council has progressed new active transport infrastructure recently, one example being the new cycleway on Old North Road. There are further improvements allowed for, in other parts of the network within the current budget. Street upgrades, as previously undertaken in Grasmere Street, will continue to be undertaken as renewals are required, such as reducing the traffic lane width, which encourages slower vehicle speeds and indicates a shared space.
12. The submission from Community and Public Health supported the proposed increase in investment for improvements to footpaths and cycle ways, safer crossing points and speed reductions.

Roading – Improvements

13. There were 19 submissions/comments relating to roading improvements.
14. *State Highway 1* – Four of these submissions were suggesting major upgrades to State Highway 1 in Timaru, including suggestions that the Highway be four-laned or bypass Timaru. The State Highway network is administered by Waka Kotahi New Zealand Transport Agency (Waka Kotahi).
15. Council officers regularly request capacity improvements on State Highway 1 through Timaru, and further north, including four-laning to Christchurch. Council also works with local Waka Kotahi representatives to ensure that any road upgrades on State Highway 1 in these areas maximise traffic capacity on completion. One example is the upgrade of the south bound State Highway between Grasmere Street and Te Weka Street from one to two lanes. Council will continue to liaise with Waka Kotahi to prioritise four-laning of State Highway 1 through Timaru and further afield to Christchurch.
16. *Port Access* – Three submissions highlighted the significance of maintaining Port access for heavy vehicles, light vehicles and pedestrians. Concern was expressed regarding the future of the southern access to the Port (at Heaton Street). As Heaton Street intersects with the rail line, this access point is maintained via a 15 year deed of grant which Council holds with KiwiRail. Council officers continue to work with KiwiRail to maintain this access over the south Island main trunk railway line and improve safety.
17. One option, included in Council's Infrastructure Strategy, is to construct an overbridge at the eastern end of North Street to the Port. Council considers that current demand does not justify construction of this high cost asset. Council further considers that dependence on two bridges for Port access (Port Loop and the proposed bridge at North Street) does generate some risk to reliable access, particularly if the District was to experience an AF8 earthquake.
18. Timaru Port is essential to the transportation of nationally significant infrastructure, such as over-dimension and over-weight power generation components – the current access at Heaton Street is critical in facilitating access for transportation of such items.
19. Neighbouring ports at Lyttelton and Port Chalmers are restricted in their capacity to facilitate movement of such items due to tunnel structure and surrounding geography. Construction of a bridge at Timaru Port, and loss of the Heaton Street access, would create similar capacity restrictions, thus severely compromising the flow of large freight items to the lower South Island.

20. *Seal Extensions* – There were three submissions requesting seal extensions, two on King Road and one for Cliffs Road. At present, these sites do not meet the thresholds required by Waka Kotahi for financial assistance and therefore would need to be 100% ratepayer funded.
21. The Draft Long Term Plan provides funding of \$300,000 per annum for seal extensions for years 2 to 10. Projects are determined based on Council's seal extension policy that generally requires adjacent landowners to contribute 50% of the cost of construction except in exceptional circumstances where the cost is 100% funded by Council. These are considered on a case by case basis. While traffic volumes are increasing on these routes, these volumes are still very low at approximately 50-60 vehicles per day and would not have a good business case to support the project.

Roading – Maintenance

22. There were five submissions/comments relating to road maintenance.
23. One submission expressed concern at the quality of reinstatements on footpaths and cycleways in urban streets, and one other concerning a specific street in Pleasant Point. Staff will review and undertake operational repairs as required and contact will be made with these customers to highlight Snap Send Solve and the customer request management system that Council has available for complaints.
24. There was one submission regarding loose chip being left by contractors, this submitter will be contacted and contractors will be further made aware of this issue. Council staff regularly audit road construction and maintenance sites and follow up with the contractor to ensure full site tidiness following works. The nature of chip seal means there is benefit to leaving some loose chip in the initial setting up phase, and then sweeping a week, and a month later to remove the hazard.
25. The Road Transport Association (RTA) submission supports Council in its task to do what is required for its community and notes increasing heavy vehicle use. The RTA is requesting more engagement with Council staff so it can share its knowledge of good and bad roads in our District. Officers will make attendance at the RTA sector group meetings a priority going forward.
26. There was a submission regarding the quality of Rangitata Gorge Road – particularly the unsealed section and the single lane timber bridges. The bridges are fully assessed by engineers every three years, including an assessment of the remaining useful life of each structure. With over 300 bridges on the Timaru District network, Council must assess and prioritise renewals based on demand and remaining life. The Draft Long Term Plan budgets provide for timely bridge renewals based on current expected useful lives. The expenditure is planned to increase from year 2 onwards with significant increase in funding in years 5 to 7 of the Plan.
27. The unsealed network is dynamic and often does not meet road users' expectations for level of service. Officers regularly undertake inspections and measure road roughness, which creates a prioritised list for renewal work.
28. In the last four years Council has spent approximately \$90,000 renewing 4.6km of unsealed pavements on Rangitata Gorge Road with a further section planned this winter. There was a lot of discussion of road maintenance at the LTP stakeholder session with Federated Farmers. The standard of the roads was discussed and noted that good quality roads were essential to servicing rural properties.

Roading – Footpaths

29. There were 11 submissions/comments relating to footpaths.
30. Submitters expressed general support for the planned increase in investment for footpath maintenance and renewals. One submission called for more expenditure on footpaths than on roads, to improve safety and encourage more active transport patronage to lower emissions. However, there was also a submission requesting that the streets be left wide and no more cycle ways be installed.
31. One submitter requested a review of tiles in the Timaru CBD and outside the Library, suggesting these be repurposed to make them safe in damp conditions. Our contractors regularly clean the tiles to remove any debris build up, helping to maintain slip resistance. Through the City Hub project, the Land Transport Unit will consider options put forward to improve the tiles, including any renewal or maintenance required.
32. One submitter called for more footpath maintenance and more staff inspections. Footpaths are fully audited every three years for condition and a prioritised renewal and maintenance programme is developed. Customers are encouraged to use our customer request system should they notice a trip hazard.
33. One submitter requested a footpath on Mahoneys Hill Road. There is a small extension planned in this area, and further works will be carried out in conjunction with adjacent land use changes.

Public Transport

34. There were 18 submissions/comments relating to public transport, of which 15 supported the continuation of the MyWay on-demand public transport service. There was a suggestion that the link service and a form of MyWay remain and the link service be expanded to the weekends. Two submitters did not support continuation of the service, citing ratepayer subsidies and misperception that it is a door to door service as reasoning for this.
35. Council has shown support for continuation of the MyWay service via a submission to Environment Canterbury on its Long Term Plan.
36. One submission requested consideration of alternative transport options such as E-Scooters and Transit lanes. Provision for these transport modes will be assessed as demand arises.

Security Cameras

37. One submission was received regarding security cameras in the Timaru CBD.
38. Council staff are in the process of reviewing the current placement and effectiveness of security cameras in the Timaru CBD (these have multiple owners including various Council departments, the New Zealand Police and private businesses). When deciding on where we install CCTV cameras we consult and take guidance from the police.
39. If members of the public contact Council proposing a camera location, we assess the proposal in conjunction with the police to determine the benefit to the community. Information from this camera stocktake, together with specific public/stakeholder proposals will be fed into the evolving City Hub Strategy to enable sound decision making around improving the safety and security of our City Hub.

Attachments

1. **Long Term Plan 2021-31 Rounding and Footpaths Submissions - Topics and Officer Comments**

Roading and Footpaths - Topics and Officer Comments

Topic	Total	Officer Comments
CBD - Other	1	<p>Council staff are in the process of reviewing the current placement and effectiveness of security cameras in the Timaru CBD (these have multiple owners including various Council departments, the New Zealand Police and private businesses). When deciding on where we install CCTV cameras we consult and take guidance from the police. If the public contact Council proposing a camera location we assess the proposal in conjunction with the police to determine the benefit to the community.</p> <p>Information from this camera stocktake, together with specific public/stakeholder proposals will be fed into the evolving City Hub Strategy to enable sound decision making around improving the safety and security of our City Hub. Funding for Council owned security cameras is however covered by a separate budget area.</p>
Footpaths	10	<p>There was general support for increased investment in footpath maintenance and renewals, with one submission calling for more expenditure on footpaths than on roads, to improve safety and encourage more active transport patronage to lower emissions. However, there was also a submission requesting that the streets be left wide and no more cycle ways to be installed.</p> <p>There was one submission requesting a review of tiles in the Timaru CBD and outside of the Library, suggesting these be repurposed to make them safe in damp conditions. Our contractors regularly clean the tiles to remove any debris build up, helping to maintain slip resistance. Through the City Hub project the Land Transport Unit will consider options put forward to improve the tiles, including any renewal or maintenance required of them.</p> <p>One submission called for more footpath maintenance and more staff inspections. Footpaths are fully audited every three years for condition and a prioritised renewal and maintenance programme is developed. Customers are encouraged to use our customer request system should they notice a trip hazard.</p> <p>One submission requested a footpath on Mahoneys Hill Road. There is a small extension planned, and further works will be carried out in conjunction with adjacent land use changes.</p>
Public Transport	14	<p>There were 15 submissions supporting continuation of the My Way on-demand public transport service. One submission wanted to see the link service and a form of My Way to remain and expand the link service to the weekends.</p> <p>Two submissions did not support continuation of the service, citing ratepayer subsidies and misperception that it is a door to door service as reasoning for this. Council has shown support for continuation of the My Way service via a submission to Environment Canterbury on their Long Term Plan.</p> <p>There was also one submission calling for considerations of alternative transport options such as E-Scooters and Transit lanes. The provision for these transport modes will be assessed as demand arises.</p>

Roading and Footpaths - Topics and Officer Comments

**Roading -
Active
Transport**

9 There were seven submissions requesting improvement of cycleways and shared paths in the District. Common themes in these submissions were removal of cycleways from traffic lanes, and support for active transport infrastructure for recreation and commuting. The potential for active transport to support health and wellbeing and reduce carbon emissions was also mentioned by submitters.

Council has progressed new active transport infrastructure recently, one example being the new cycleway on Old North Road. There are further improvements allowed for in other parts of the network in the current budget. Street upgrades, as previously undertaken in Grasmere Street, will continue to be undertaken as renewals are required, such as reducing the traffic lane width which encourages slower vehicle speeds and indicates a shared space.

The submission from Community and Public Health supported the proposed increase in investment for improvements to footpaths and cycle ways, safer crossing points and speed reductions. This support has been noted.

**Roading -
Improvements**

17 There were four submissions recommending major upgrades to State Highway 1 in Timaru, including suggestions that the Highway be four-laned or bypass Timaru. The State Highway network is administered by Waka Kotahi the New Zealand Transport Agency. Council officers regularly request capacity improvements on State Highway 1 through Timaru, and further north, including four-laning to Christchurch. Council also works with local Waka Kotahi representatives to ensure that any road upgrades on State Highway 1 in these areas maximise traffic capacity on completion. One example is the upgrade of the south bound State Highway between Grasmere Street and Te Weka Street from one to two lanes.

-Recommend that Council continues to liaise with Waka Kotahi to prioritise four-laning of State Highway 1 through Timaru and further afield to Christchurch.

There were three submissions that highlighted the significance of maintaining Port access for heavy vehicles, light vehicles and pedestrians. Concern was expressed regarding the future of the southern access to the Port (at Heaton Street). As Heaton Street intersects with the rail line, this access point is maintained via a 15 year deed of grant which Council holds with KiwiRail. Council officers are working with KiwiRail to improve safety at this access point, though at present there is no resolution for how access might be retained in the long term. One option, included in Council's Infrastructure Strategy, is to construct an overbridge at the eastern end of North Street to the Port. Council considers that current demand does not justify construction of this high cost asset. Council further considers that dependence on two bridges for Port access (Port Loop and the proposed bridge at North Street) does generate some risk to reliable access, particularly if the District was to experience an AF8 earthquake. Timaru Port is essential to the transportation of nationally significant infrastructure, such as over-dimension and over-weight power generation components – the

Roading and Footpaths - Topics and Officer Comments

**Roading -
Maintenance**

6 There was one submission concerning the quality of reinstatements on footpaths and cycleways in urban streets, and one other concerning a specific street in Pleasant Point. Staff will review and undertake operational repairs as required and contact will be made with these customers to highlight Snap Send Solve and the customer request management system that Council has available for complaints.

There was one submission regarding loose chip being left by contractors, this submitter will be followed up with and Contractors will be further made aware of this issue. Council staff regularly audit road construction and maintenance sites and follow up with the contractor to ensure full site tidiness following works. The nature of chip seal means there is benefit to leaving some loose chip in the initial setting up phase, and then sweeping a week and a month later to remove the hazard.

The Road Transport Association submitted and supports Council in their task to do what is required for their community and noted the comments around increasing heavy vehicle use. They are requesting to engage more with officers to share their knowledge on good and bad roads in our District. Officers will make attendance at the RTA sector group meetings a priority going forward.

There was a submission regarding the quality of Rangitata Gorge Road “ particularly the unsealed section and the single lane timber bridges. The bridges are fully engineer-assessed every three years, which includes an assessment of the remaining useful life of each structure. With over 300 bridges on the Timaru District network, Council must assess and prioritise renewals based on demand and remaining life. There has been an increase requested in the bridge renewal budget over the next 10 years. The unsealed network is dynamic and often does not meet road users’ expectations for level of service. Officers regularly undertake inspections and measure road roughness which creates a prioritised list for renewal work. In the last four years Council have spent

7.7 Long Term Plan 2021-31 Deliberations - Infrastructure Services - Airport, Sewer, Stormwater, Waste Minimisation, Water Supply

Author: Grant Hall, Drainage & Water Manager
Matt Sisson, Airport Operations and Safety Manager

Authoriser: Andrew Dixon, Group Manager Infrastructure

Recommendation

1. That Council receives and considers the community feedback received on Airport, Sewer, Stormwater, Waste Minimisation and Water Supply activities.
2. That Council approves the increased fees associated with new connections or allocations for Downlands and Te Moana rural water schemes to \$8,000 per unit of water including GST and \$6,500 including GST per tank.
3. That Council approves increases in waste fees and charges to reflect the Government waste levy increases from 1 July 2021 from \$10 per tonne to \$20 per tonne excluding GST and future annual increases.

Purpose of Report

1. The purpose of this report is to summarise community feedback on the plans and projects for key Infrastructure Services over the period of the Long Term Plan 2021-31, and seek Council decisions.
2. The report provides a summary of the topics raised relating to the following activities:
 - Timaru Airport
 - Sewer Services (no specific submissions relating to sewer)
 - Stormwater
 - Waste Minimisation
 - Water Supply.

Assessment of Significance

3. The work programme and associated budgets for these activities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
4. At the 15 February 2021 meeting, Council considered the 10 year draft budgets for the Timaru Airport, Sewer Services, Stormwater, Waste Minimisation and Water Supply.
5. These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.

6. Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

7. The draft work programmes and associated capital and operating expenditure budgets for these activities were approved as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
8. Community feedback on the Council's Consultation Document and draft Long Term Plan, including plans for these activities was sought over the period 10 April – 10 May 2021.

Community Feedback

9. There were 55 submissions/comments specifically tagged to plans and projects related to these activities. The topics raised by the community are discussed below.
10. There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Timaru Airport

11. There were eight submissions/comments relating to Timaru Airport, four of which supported the proposed airport terminal upgrades and runway resurfacing/extension. One submission supported the Timaru air freight hub concept. One submission opposed the extension plans citing an unreliable Air New Zealand service. Demand for Timaru flights has continued to grow. Timaru was the first AirNZ route in New Zealand to return to full schedule following the Covid lockdown.
12. There were two submissions that questioned the need to cater for larger aircraft. As part of forward planning, Council is of the view that it is prudent to forward plan for this runway extension, rather than find that Air New Zealand retires the Q300 aircraft. In this event, the airport is not capable of receiving any other aircraft in the Air NZ fleet. This would more than likely result in a withdrawal from Timaru of any Air New Zealand services.
13. A future runway extension will also allow an opportunity for an air freight service. Air freight aircraft are loaded to higher capacity than passenger aircraft therefore require longer runway lengths.
14. We are in constant communication with Air NZ and if there is no forecasted operational requirement for an extended runway, we would look at deferring the extension.
15. The terminal building at present has a maximum capacity of 128 people as per its building Warrant of Fitness. When the terminal is at peak load during the day, this can be easily reached. With the terminal extension, we are also looking to make it a multi-purpose facility with the ability to make the facility available to community groups for gatherings, to host meetings or small conferences that also align with the flight schedule. This is about taking a low utilised facility and receiving a better return on investment for the community.

Stormwater Services

16. Five submissions commented on stormwater improvements. There was general support for Council's work programme and level of investment in stormwater infrastructure.

17. Council is progressing work on Stormwater Management Plans, discharge consents, and the provision of green infrastructure options. Particular attention is also provided in Council's work programme to the Waitarakao/Washdyke area, in collaboration with Environment Canterbury, with funding allocated over the next two years to contribute to the development of a strategy and community engagement, and further funding allocated over the following three years for stormwater improvement initiatives.
18. One submission expressed concern that inefficient stormwater management can have adverse effects on aquatic ecosystems and noted that continued investment into sustainable stormwater management should be a priority for Council.
19. Sustainable stormwater management is a priority for Council in the Long Term Plan. The development of Water Sensitive Urban Design (or green infrastructure) is a critical component of future stormwater management, and is being addressed in stormwater reticulation renewals and upgrades, in subdivision consent requirements, urban design standards and guidelines and the District Plan Review. This will continue to provide incremental improvements to the quality and quantity of urban stormwater discharges.

Waste Minimisation

20. 14 submissions were received relating to Waste Minimisation services.
21. *Council's plans regarding a new landfill:* There were three submissions asking if Council intends to build another landfill and questioning if this is the right approach.
22. Council will be considering its long-term waste management system post-Redruth landfill in future years, aligning to new government regulations and guidelines and taking into account potential technological advancements.
23. It is unclear whether landfills will be the way of the future for best practice waste management, but if it is, then appropriate land will be sourced at the appropriate time.
24. It is possible that landfills may be superseded by Waste to Energy plants or other technology so all these factors will be taken into consideration at the time. Waste to Energy operations are being investigated by different agencies (including central government). These may become economically viable for the long term, however this is beyond the funding capacity of any territorial authority in New Zealand.
25. *Council's plans regarding closed landfills:* There were three submissions recommending that Council provides adequate funding to mitigate and address the risk associated with closed/legacy landfills, such as flooding.
26. Council has allocated funding for a Closed Landfills Risk Assessment to develop a long-term management strategy for the 36 known closed landfills in the district (including Peel Forest). Key stakeholders will be invited to work with Council to help develop this strategy, working in partnership with Arowhenua Rūnanga, and to help Council seek central government support for permanent solutions such as removing closed landfills adjacent to all waterways.
27. The first year's funding is for research and investigation of each landfill to assess the risk. Year two funding is to develop the strategy, working with other key stakeholders including the Ministry for the Environment, to look at the best options that are affordable for the district's ratepayers. It would be very expensive to move each landfill and Central Government is looking at this on a national level as no council is fully equipped to deal with these legacy issues.

28. Peel Forest is a very high priority for Council at the moment, and the mitigation actions approved by Council to address the immediate risk of flooding is not seen as the permanent solution. Peel Forest is estimated to cost \$10M to remove and Council cannot afford to fund this on its own, noting the burden on ratepayers, particularly as it is one of 36 known closed landfills under Council jurisdiction on its records.
29. *Recycling* – There were seven submissions recommending education, reduce and re-use, eliminating contamination of recycling to further minimise waste to landfill and reduce the need for new landfills.
30. Council undertakes regular education such as the current marketing campaign “What’s In Your Bin”. Public tours of the Resource Recovery Park have been operating since its inception and will continue to be managed by EnviroWaste going forward. The new contract with EnviroWaste also has a strong education component with dedicated resource for all South Canterbury councils involved in the contract and will be based from the EcoCentre at Redruth (by the Crow’s Nest). School and community groups education programmes will also be delivered as part of the new contract.
31. Glass recycling separately is another element implemented within the new contract with the blue bins currently being rolled out to households and businesses that receive kerbside collection services.
32. The bulk of all recyclable plastics are collected through Council’s kerbside collection. However, bottle tops are not able to be processed through the current processing methods in most areas around NZ (aside from Auckland). Until the South Island has a robust and cost-effective method to collect and recycle items such as plastic tops, the status quo will remain. Incentives to reduce waste to landfill and to encourage more waste diversion is part of the new contract with EnviroWaste, who would look at this option.
33. The Contractors are responsible for finding markets for recyclables, economies of scale are particularly important so some contractors will accept plastics from many councils to increase volume and improve market value.
34. Council uses a tagged property identified bin system as it is an economical and effective way to ensure better waste diversion and recycling habits for a community.
35. During the Long Term Plan consultation period the Government has confirmed that the landfill waste levy will increase. The levy was introduced under the Waste Minimisation Act 2008. From 2021 this rate will progressively increase. This will start with an increase for municipal (Class 1) landfills from \$10 to \$20 per tonne excluding GST in July 2021. Most of the landfill waste charges are set on the basis of the waste levy being an additional charge but the increase needs to be specified in the Councils fees and charges.
36. The Government waste levy for landfill waste will continue to increase to \$30 per tonne from 1 July 2022, \$50 per tonne from 1 July 2023 and \$60 per tonne from 1 July 2024, all excluding GST. In addition to this, the scope of the levy will progressively expand from 1 July 2022 to include demolition/construction material and imported landfill cover material (clay, soil and rubble) from 1 July 2023.

Water Supply

37. *Water Quality:* There were five submissions on this topic. Three related to freshwater management including acknowledgement by Environment Canterbury on Council's support for Canterbury Water Management Strategy. One supported water metering and one

supported Washdyke improvements. Two raised concerns about deteriorating freshwater quality, over allocation of water and effects of climate change on quality water supplies.

38. Council's primary focus with regard to three waters infrastructure and water quality in the natural environment, is associated with urban stormwater discharges, sewage discharges and drinking water source protection. Council is working closely with Environment Canterbury on the Stormwater Management Plans and resource consents, in order to improve the quantity and quality of stormwater discharges to urban streams, groundwater and the marine environment. This includes planned improvement works at Waitarakao/Washdyke, Saltwater Creek and all other urban waterways.
39. Council closely monitors the treated sewage discharge to the marine environment and also has an extensive monitoring and improvement programme in place to identify and rectify reticulation issues that could result in sewage overflows.
40. Central Government has signalled significant changes in the application and management of drinking water source protection rules which will require close collaboration with Environment Canterbury. The management of waterways is generally a regional Council function. However Council works closely with both Environment Canterbury and stakeholders including Arowhenua and the Department of Conservation and actively participates in Regional and zone committee initiatives.
41. *Water Supply Improvements:* There were 17 submissions on this topic and issues were raised at two stakeholder engagement sessions. Support in general for the proposed work programme and level of investment in the district water supplies is acknowledged.
42. There are a number of submissions on *water metering*, some in support and some against. Universal water metering was adopted as part of the previous Long Term plan and is not part of the Government's Three Waters Stimulus funding. The key function of water metering is as a water conservation mechanism, as an incentive to not waste water and to fix leaks on private properties, and to help determine the extent of and then minimise leakage on the watermains.
43. The charging structure for water usage through water meters is still to be determined, however it is proposed to be a substitute for current water rates, not in addition to those rates. It is acknowledged that consideration must be given to the potential impact on consumers with low incomes while also achieving the desired conservation outcomes. Water conservation resulting from metering will allow the deferral of significant capital works that would be necessary to provide additional water for Timaru, such as additional groundwater sources or other surface water sources (Hunter Downs or the Orari River).
44. The *water supply strategy* for Timaru also includes the upgrade of water treatment to take and treat water of poorer quality than currently able, to ensure demands can be met. This strategy will significantly increase the resilience of the water supply system and will allow increased forecast demands for industrial, commercial and residential use, to be met without the need for additional storage or sources.
45. The *potential contamination of drinking water source waters* is a concern, especially for nitrates in groundwater sources, and Council looks forward to the proposed national approach to source water protection (the National Environmental Standards) and the associated rules and regulations, which should provide greater security of source water quality.
46. Council does not currently have an allocation of funds for *water treatment at Waipopo*.

47. Council intends to have greater community education and engagement on *water resources*, including water supply and treatment, stormwater treatment, rainwater capture and use, and wastewater disposal.
48. There are two submissions on *fluoridation of drinking water* (one for and one against). Council intends to wait for direction from the relevant authority on the implementation of fluoridation before proposing any changes on this issue.

Water Supply – Maintenance

49. There were six submissions relating to water supply maintenance. The support in general for the proposed maintenance programme and level of investment in the district water supplies is acknowledged. There are several submissions on water metering. It is proposed that water supply maintenance, renewals, upgrades and water metering will all be allocated funding in this Long Term Plan.
50. Although the proposed Three Waters Reform programme poses some uncertainty in relation to the delivery of three waters services, Council is proceeding with planning and implementing a substantial works programme of maintenance, renewals and upgrades of infrastructure.
51. Proposed charges related to providing additional capacity and improved quality for new connections to upgraded water supplies are based on Council continuing to provide the water supply services, and the proportioning of costs between existing consumers and new connections.
52. Federated Farmers noted the substantial increase in connection charges for the Downlands water scheme but it should be noted that there has been a significant investment in this scheme that has increased water quality, reliability and capacity that now allows 1400 additional units of water. Detailed information on water connection charges will be provided to submitters separately.
53. The proposed increase is from \$1,150 to \$8,000 (including GST) per new water unit connection and \$1,150 to \$6,500 (including GST) per new connection tank. This has been discussed and agreed by the Downlands Joint Committee which is supported by a robust cost analysis.
54. It should also be noted that the Te Moana water supply scheme has also had a similar investment to improve water quality and increase capacity. Therefore the water connection fee should increase to reflect the significant recent investment in this water scheme. The cost analysis determines that the new connection charges are similar to the Downlands and therefore it is recommended that these be set the same.

Attachments

1. **Long Term Plan 2021-31 Infrastructure Submissions - Topics and Officer Comments**  

Infrastructure Services, Airport, Waste Minimisation, Stormwater, Sewer, Water Supply - Topics and Officer Comments

Topic	Total Officer Comments
Airport	<p>8 There were eight submissions in relation to the Airport. Of these four supported the proposed airport terminal upgrades and runway resurfacing/extension. There were two submissions that questioned the need to cater for larger aircraft and that the runway is currently used by larger Military aircraft. There is a difference between military operational requirements and civilian scheduled services requirements. Military aircraft can land on unpaved short dirt runways, where scheduled civilian operations have to take into consideration higher safety margins for use. For the Timaru Richard Pearse Airport to be ready for an aircraft size increase to an aircraft comparable to the ATR-72 that Air NZ operates, there are requirements for a longer runway. It is prudent that we forward plan for this runway extension rather than find that Air New Zealand retire the Q300 and then the airport is not capable of receiving any other aircraft in the Air NZ fleet. The Q300 has an average age of approximately 14 years and there is no direct replacement on the market at present. This would more than likely result in a withdrawal for Timaru of any Air NZ services. We are in constant communication with Air NZ and if there is no forecasted operational requirement for an extended runway, we would look at deferring the extension. A future runway extension will also allow an opportunity for an air freight service. Air freight aircraft are loaded to higher capacity than passenger aircraft therefore require longer runway lengths. One submission from PrimePort supported the Timaru air freight hub concept.</p> <p>The terminal building at present has a maximum capacity of 128 people as per its building WOF. When the terminal is at peak load during the day, this can be easily reached. With the terminal extension, we are also looking to make it a multi-purpose facility with the ability to make the facility available to community groups for gatherings, to host meetings or small conferences that also meet up with the flight schedule. This is about taking a low utilised facility and receiving a better return on investment for the community.</p>
Stormwater - Improvements	<p>3 There were five submissions on Stormwater improvements all being organisations. There was support in general for Council's work programme and level of investment in stormwater infrastructure is acknowledged. Council is progressing work on Stormwater Management Plans, discharge consents, and the provision of green infrastructure options. Particular attention is also provided in Council's work programme to the Waitarakao/Washdyke area, in collaboration with Environment Canterbury, with funding allocated over the next two years to contribute to the development of a strategy and community engagement, and further funding allocated over the following three years for stormwater improvement initiatives.</p>

Infrastructure Services, Airport, Waste Minimisation, Stormwater, Sewer, Water Supply - Topics and Officer

Comments

Stormwater - Maintenance	<p>1 There was one submission from Central South Island Fish and Game Council on this topic. The concern was that stormwater management can have adverse effects on aquatic ecosystems if it is inefficient and continued investment into sustainable stormwater management should be a priority for Council. Sustainable stormwater management is a priority for Council in the Long Term Plan. The development of Water Sensitive Urban Design (or green infrastructure) is a critical component of future stormwater management, and is being addressed in stormwater reticulation renewals and upgrades, in subdivision consent requirements, urban design standards and guidelines and the District Plan Review. This will continue to provide incremental improvements to the quality and quantity of urban stormwater discharges.</p>
Waste Minimisation - Improvements	<p>12 Building landfill</p> <p>There were three submissions asking if Council intends to build another landfill and if so was the best plan for Timaru District Council.</p> <p>Council will be considering its long-term waste management system post-Redruth landfill in future years, aligning to new government regulations and guidelines and taking into account potential technological advancements. It is unclear whether landfills will be the way of the future for best practice waste management, but if it is then appropriate land will be sourced at the appropriate time. For example landfills may be superseded by Waste to Energy plants or other technology so all those factors will be taken into consideration at the time. Waste to Energy operations are being investigated by different agencies (including central government) that could be economically viable for the long term, which currently is beyond the funding capacity of any territorial authority in NZ.</p> <p>Closed landfills</p> <p>There were three submissions recommending that Council provide adequate funding to mitigate and address the risk associated with closed/legacy landfills eg flooding, removal.</p> <p>Council has allocated funding for a Closed Landfills Risk Assessment to develop a long-term management strategy for the 36 known closed landfills in the district (including Peel Forest). Key stakeholders will be invited to work with Council to help develop this strategy, working in partnership with Arowhenua Rānanga, and to help Council seek central government support for permanent solutions such as removing closed landfills adjacent to all waterways. The first year's funding is for research and investigation of each landfill to assess the risk, the second year's funding is to develop the strategy, working with other key stakeholders including MfE to look at the best options that are affordable for the district's ratepayers. It would be very expensive to move</p>
Waste Minimisation - Operations	<p>1 This was a submission of support for the waste management operations in Timaru District that congratulated Council on the initiatives and encouraged this be continued. The Long Term Plan provides this on-going waste management with some enhancements and the support has been noted.</p>

Infrastructure Services, Airport, Waste Minimisation, Stormwater, Sewer, Water Supply - Topics and Officer Comments**Water Quality**

5 There were five submissions on this topic. Three related to freshwater management including acknowledgement by ECan on Council's support for Canterbury Water Management Strategy. One supported water metering and one supported Washdyke improvements. Two raised concerns about deteriorating freshwater quality, over allocation of water and effects of climate change on quality water supplies. Council's primary focus with regard to three waters infrastructure and water quality in the natural environment, is associated with urban stormwater discharges, sewage discharges and drinking water source protection. Council is working closely with Environment Canterbury on the Stormwater Management Plans and resource consents, in order to improve the quantity and quality of stormwater discharges to urban streams, groundwater and the marine environment. This includes planned improvement works at Waitarakao/Washdyke, Saltwater Creek and all other urban waterways. Council closely monitors the treated sewage discharge to the marine environment and also has an extensive monitoring and improvement programme in place to identify and rectify reticulation issues that could result in sewage overflows. Government has signalled significant changes in the application and management of drinking water source protection rules which will require close collaboration with Environment Canterbury. The management of waterways is generally a regional Council function. However Council works closely with both ECan and stakeholders including Arowhenua and Department of Conservation and actively participates in Regional and zone committee initiatives.

Infrastructure Services, Airport, Waste Minimisation, Stormwater, Sewer, Water Supply - Topics and Officer Comments

Water Supply - Improvements	<p>17 There were 17 submissions on this topic and issues were raised at two stakeholder engagement sessions.</p> <p>Support in general for the proposed work programme and level of investment in the district water supplies is acknowledged.</p> <p>There are several submissions on water metering, some in support and some against. Universal water metering was adopted as part of the previous long term plan and is not part of the Government's Three Waters Stimulus funding. The key function of water metering is as a water conservation mechanism, as an incentive to not waste water and to fix leaks on private properties, and to help determine the extent of and then minimise leakage on the watermains. The charging structure for water usage through water meters is still to be determined, however it is proposed to be a substitute for current water rates not in addition to those rates. It is acknowledged that consideration must be given to the potential impact on consumers with low incomes while also achieving the desired conservation outcomes.</p> <p>Water conservation resulting from metering will allow the deferral of significant capital works that would be necessary to provide additional water for Timaru, such as additional groundwater sources or other surface water sources (Hunter Downs or the Orari River).</p> <p>The water supply strategy for Timaru also includes the upgrade of water treatment to take and treat water of poorer quality than currently able, to ensure demands are able to be met. This strategy will significantly increase the resilience of the water supply system and will allow increased forecast demands for industrial, commercial and residential use, to be met without the need for additional storage or sources.</p> <p>The potential contamination of drinking water source waters is a concern, especially for nitrates in groundwater sources, and Council looks forward to the proposed national approach to source water protection (the National Environmental Standards) and the associated rules and regulations, which should provide greater security of source water</p>
Water Supply - Maintenance	<p>6 There were six submissions relating to water supply maintenance.</p> <p>The support in general for the proposed maintenance programme and level of investment in the district water supplies is acknowledged. There are several submissions on water metering. Universal water metering was adopted as part of the programme of works in the previous long term plan. It is proposed that water supply maintenance, renewals, upgrades and water metering will all be allocated funding in this long term plan. Although the proposed Three Waters Reform programme poses some uncertainty in relation to the delivery of three waters services, Council is proceeding with planning and implementing a substantial works programme of maintenance, renewals and upgrades of infrastructure.</p> <p>Proposed charges related to providing additional capacity and improved quality for new connections to upgraded water supplies are based on Council continuing to provide the water supply services, and the proportioning of costs between existing consumers and new connections. Federated Farmers noted the substantial increase in connection charges for the Downlands water scheme but it should be noted that there has been a significant investment in this scheme that has increased water quality, reliability and capacity that now allows additional connections. Detailed information on water connection charges will be provided to submitters separately.</p>

7.8 Long Term Plan 2021-31 Deliberations - Governance, Strategy, Economic Development and Community Support

Author: Mark Low, Strategy and Corporate Planning Manager
Ann Fitzgerald, Corporate Planner

Authoriser: Ashley Harper, Acting Group Manager Commercial and Strategy

Recommendations**Feedback**

- 1 That Council receives and considers the community feedback received on Governance, Strategy, Economic Development and Community Support.

Accessibility

- 2 That an Accessibility Framework be developed to assist officers in delivery of new and existing services and facilities and that a project to review facilities accessibility be added to the audit programme.

Business Improvement District

- 3 That the proposed Business Improvement District Policy be adopted, noting that this establishes a policy that would enable a Business Improvement District to be created, should any business community within the district wish to do so.

Community Funding

- 4 That Council considers the request from the New Zealand Memorial Museum Trust – Le Quesnoy, for a donation equivalent to \$1 per resident for Museum and Visitor Centre in Le Quesnoy.
- 5 That Council considers the request from submitters for a contestable annual fund of \$50,000 to \$150,000 be available to community groups to fund and maintain walking and cycling trails
- 6 That the Community Funding framework is reviewed, including the Donations and Loans Policy to:
 - 6.1 Ensure it is fit for purpose and aligns with Council’s strategic direction.
 - 6.2 Should Council agree, incorporates an Annual contestable fund for community groups to fund and maintain walking and cycling trails
- 7 That any additional funding allocated for a walking and cycling contestable fund be added to the Community Funding budget ring-fenced for this purpose.

District Township Strategic Planning

- 8 That a report be prepared for Council on options to support and partner on a place based planning approach.
- 9 That Council considers contributing \$25,000 per Community Board area (total: \$75,000) to enable this process to occur.

Economic Development, District Promotion, Tourism and Events

- 10 That Council considers allocating a further \$180,000 per year for events, rate funded to Venture Timaru.
- 11 That submissions on District Promotion, Tourism and Events be forwarded to Venture Timaru for consideration.
- 12 That the Venture Timaru Statement of Intent be updated accordingly.

Strategy and Policy

- 13 That a report is prepared for Council consideration on the alignment of our existing strategy and policy platform with Council's strategic direction and integrated and prioritised approach to review.

Purpose of Report

- 1 The purpose of this report is to summarise community feedback on the plans and projects for the Governance, Strategy and other Community Support related topics over the period of the Long Term Plan 2021-31, and seek Council decisions.

Assessment of Significance

- 2 The work programme and associated budgets for these activities are considered to be of medium significance in accordance with Council's Significance and Engagement Policy, and as such were included in the draft Long Term Plan Supporting Information and formed part of the Council's extensive engagement on the Long Term Plan.
- 3 These plans and associated budgets, while not highlighted as key issues in the Consultation Document, were part of the LTP consultation process. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
- 4 Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before decisions are made.

Background

- 5 The draft Governance, Strategy and Community Support Activity work programmes and associated budgets were considered as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
- 6 Community feedback on the Council's proposed plans were sought over the period 10 April – 10 May 2021.

Community Feedback

- 7 There were 88 submissions/comments specifically tagged to plans and projects related to the Governance and Strategy, and Community Support. The topics raised by the community are discussed below.
- 8 There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Accessibility

- 9 There were 13 submissions/comments relating to accessibility matters.
- 10 Several submitters commented on Accessibility related topics with regard to meeting the needs of various parts of the population and enhancing Timaru District as a place to live.
- 11 Comments related to equity of access to Council facilities and services across all ethnicities, socio-economic groups and disabled groups, and ensuring Council facilities are more accessible.
- 12 Council recognises the future impact of an ageing population and that this will impact on some Council facilities and services.
- 13 Council is involved with an Age-friendly strategy being led by Venture Timaru. Design work for new Council facilities does take into account accessibility considerations. However, there is no broader coherent framework for officers to assist in considering accessibility needs when planning for the delivery of new or existing services or facilities. This is important to ensure that the delivery is viewed through an accessibility lens.
- 14 This initiative aligns closely with the Community Wellbeing Outcome of Enhanced Lifestyle and Focus Areas such as Accessible and Active, Facilities and Services and Health and Wellness.
- 15 Council may wish to consider enhancing its understanding of broader accessibility needs. This is multi-faceted and complex but critical to enabling equitable and quality access to those with accessibility needs. Officers recommend the creation of an accessibility framework to enable this to occur.

Business Improvement District Policy

- 16 There were 9 submissions/comments on the proposed Business Improvement District (BID) Policy.
- 17 Support for a BID Policy was mixed. The adoption of a Policy enables a Business Improvement District to be created in a central business district, should a group of interested parties wish to pursue one. It does not obligate a BID to be created.

Council Controlled Organisations (CCO)

- 18 Six submissions were received regarding Council's CCO's. The submissions sought clarification on the role of Timaru District Holdings Limited (TDHL) and also requesting that Council provide policy instructions to TDHL referencing the Showgrounds development. The general purpose of TDHL is to hold commercial investments that benefit the District's community and support the initiatives of its shareholder, being TDC. The advantages of having TDHL do this are that a strongly focused commercial approach can be applied. This allows Council to concentrate on its core community infrastructure and provision of services role.
- 19 In late 2019, Council undertook a review of the purpose and policy framework relating to TDHL. This resulted in a decision and confirmation from Council that TDHL should be retained in its company form with operational and effective management being the responsibility of the appointed company directors. Policies and procedures were updated to further reflect this. TDHL, in consultation with TDC, also undertakes an annual review of its Statement of Intent. This document sets out the high level purpose and objectives of the company as agreed to by TDC and TDHL, which the TDHL directors are then responsible for implementing.

Council Collaboration and Community Engagement

- 20 Six submissions raised Council's collaboration and engagement with the community.
- 21 Council is constantly seeking to improve its collaboration and engagement across all of its activities. As part of the new Strategic Direction, Council has included Connected Citizens as one of its core Community Wellbeing Outcomes. This includes Focus Areas such as Open to Ideas, Sharing Stories, Enabling Community, Fostering Iwi relationships and Advocacy and Leadership.
- 22 Council recognises its role under the Local Government Act of promoting community wellbeing, and sees ongoing and enhanced collaboration and engagement as critical to this.
- 23 There were several positive comments around the LTP engagement process and the conversations that had occurred or commenced with different groups and individuals.
- 24 There was a strong desire expressed to build on these opportunities, grow relationships into the future, both generally and on specific issues (e.g. Smokefree Policy review). One suggestion made was to explore a Pacific Advisory Group to help maintain and develop relationships and regular conversations with the growing Pacifica community in Timaru District.
- 25 Relating to the transparency of the LTP process, information was made available for Council meetings within statutory timeframes. Council has had a number of workshops on LTP related topics, which is not unusual for an LTP year.

Community Support – Funding

- 26 Submissions were received requesting Council funding for particular community initiatives and projects, for example:
 - 26.1 The New Zealand Memorial Museum Trust – Le Quesnoy has requested support from Council for the project to build a Museum and Visitor Centre in Le Quesnoy, France. A donation equivalent to \$1 per resident in the district (taking into account donations already made) is sought from Council to remember those who gave their lives in the World Wars. The funds requested can be paid over the next three years; and
 - 26.2 The Central South Island Cycle Trails Incorporated sought the establishment of a contestable annual fund of \$50,000 – \$150,000 for the development and maintenance of cycle trails.
- 27 Both of these groups have received previous funding from Council. The Central South Island Cycle Trails Incorporated received \$226,358 from Council's Stimulus Fund in 2020, and the Le Quesnoy New Zealand Memorial Museum Trust received a donation of \$10,000 from Council in November 2018.
- 28 Council may wish to consider the request for funding from the The New Zealand Memorial Museum Trust – Le Quesnoy, and the request from the Central South Island Cycle Trails Incorporated to establish a contestable fund for cycle ways.
- 29 Council's Community Funding activity involves assisting groups with projects and activities through various Council funding schemes.¹ Council's current Donations and Loans Policy, which administers an annual funding allocation of approximately \$145,000 per annum, is the

¹ The Community Funding Activity also includes internal grants for the administration of the Rates Remission Policy and the over 65 and over 80s swimming concession.

primary tool for governing the distribution of Council's community funding. However, requests for Council funding come via a number of different channels, including through direct approaches to Council, and through Annual and Long Term Plan consultation processes (such as those detailed above).

- 30 To ensure that Council's Community Funding framework is fit for purpose, aligned with Council's strategic direction, and operates in a transparent and effect manner, officers recommend a review of this framework.

Community Wellbeing

- 31 One submission urged Council to focus on the wellbeing of the community in its decision making and service delivery.
- 32 Council recognises its role under the Local Government Act, of promoting community wellbeing. As part of this year's LTP, Council revisited its Strategic Direction and prepared new Community Wellbeing Outcomes across a range of areas. All of Council's activities contribute toward promoting community wellbeing in some way.

District Township Strategic Planning

- 33 There were 14 submissions relating to district townships and the need for a strategic approach to planning for these communities.
- 34 Submitters also referenced the lack of investment proposed in the plan for the Central Business Districts of small towns in light of the significant CBD project proposed for Timaru.
- 35 The development of community strategic plans is not something specifically funded in the Long Term Plan for the smaller rural towns.
- 36 Strategy work happens at several levels, and is generally around particular issues (e.g. Geraldine Transport routes) or at a District-wide level (e.g. District plan review, Climate change). These touch on particular locations but do not necessarily provide a holistic and comprehensive approach to planning in local communities.
- 37 Locality or place-based planning is used across the world for communities to help set their own direction.
- 38 Submissions on this topic related partly to ensuring each of the small towns is planning for the future, has a vision aligned with the district vision and retains and develops its own aspirations and identity.
- 39 This initiative aligns closely with Council's Strategic Direction including Community Wellbeing Outcomes such as Connected Communities, Enhanced Lifestyle and Sustainable Environment and Focus Areas such as Sharing Stories, Enabling Community and Engaging with People.
- 40 This type of planning works best when you have an enthusiastic community partnered with Council and adequately resourced. These plans do not need to be highly complex, but are valuable in identifying local community issues and projects and considering how these might be addressed. They are able to align with and feed into Council's Long Term Planning process and enable local projects to be considered alongside other priorities. Their development might follow a similar process, but engagement approaches can vary depending on the nature of the community.
- 41 Officers recommend that Council contributes and partners in this process. In the interests of fairness, it is recommended that this apply across the three Community Board areas and their

main towns. It is proposed that Council contributes \$25,000 per community board to enable this process to occur over the next three years in preparation for the 2024-34 Long Term Plan.

Economic Development, District Promotion, Tourism and Events

- 42 There were 13 submissions raising matters related to district promotion, tourism, events and economic development in the district.
- 43 There are a number of wide ranging submissions relating to District Promotion, Tourism and Events. Several submitters are seeking more events to be facilitated, improvements to current events and more facilities to be provided especially for multi-cultural and public performance organisations.
- 44 Venture Timaru (VT) has formally requested an additional \$150,000 events support, and in subsequent discussions has identified an opportunity to access an additional \$300,000 from Central Government. Currently \$50,000 exists in the budget and additional funding of \$180,000, if approved, will make total events support funding of \$230,000 for 2021/22, and subsequent years.
- 45 The submitters' requests, and that of extra funding by VT can be aligned by agreeing to provide extra funding on the basis that the submitters' requests then be forwarded to Venture Timaru with a requirement that the Statement of Intent be updated to reflect the new funding level and the LTP submissions.

Iwi Partnerships

- 46 Three submissions raised matters specifically related to Iwi Partnerships.
- 47 Council highly values its partnership with Arowhenua and its legal entity Aoraki Environmental Consultancy Limited (AECL) and is seeking to deepen and enhance these relationships and ensure they are nurtured into the future.
- 48 The LTP Consultation Document and supporting information did not include specific reference to this. The final LTP document will include commentary on it, as for previous LTPs. We welcome any review of this commentary or any other suggestions for how this can be enhanced and strengthened throughout the document, along with how we can continue to strengthen this partnership.

Living Wage

- 49 Two submissions urged Council to lead by example and pay staff a living wage.
- 50 Council has undertaken a remuneration project reviewing pay structures for employees. As part of this project, we have allowed for remuneration increases in the Long Term Plan budget for the 2021 year, bringing pay rates up to the standard Local Government rate for each role. As a result of these changes, Council's remuneration will either match or be above the living wage hourly rate.

New Policies and Strategies

- 51 26 submissions requested that Council considers developing and implementing a range of new policies and strategies.
- 52 Submitters requested Council to consider, create or contribute to new strategy or policy work to enhance and direct its delivery of services to the Timaru District. These included a Water safety strategy/policy, Social and Community Housing strategy, Multicultural strategy, Play and Wellbeing strategy and Healthy Food and Drink Policy. There were also requests for

Council to support the Age-Friendly Communities Strategy being developed between Venture Timaru, SCDHB and Council and to update and review the existing Smokefree policy to include vaping and a Smokefree Stafford Street.

- 53 In terms of social housing, Council currently provides 236 social housing units across the district for people who meet Council's criteria. Demand for these units is high. Submitters encouraged ongoing and expanded involvement of Council in meeting social housing needs across the spectrum from emergency and transitional housing to housing for the elderly, and for rents to remain affordable. This would contribute to improving community wellbeing in the district, something that is within Council's remit.
- 54 Council does not currently have a Social Housing strategy to expand on its existing housing stock. Further strategic work could occur to consider this, along with how the Council may contribute to social housing needs in the district in partnership with other agencies.
- 55 One submitter requested information on whether Council was considering a Maori ward. Currently Timaru District Council is not able to establish a Maori ward as we fall below the population ratio outlined in the Local Electoral Act to enable a Maori vacancy and by implication enable a Maori Ward to be established.
- 56 It is noted that the Age-Friendly Communities Strategy is underway via a joint working group, and the Smokefree Policy is scheduled for review in 2021/22. Council officers are happy to partner with agencies in this review.
- 57 All of the strategy/policy proposals raised have merit and enable better solutions to be developed for the district in the future. Proposals could be programmed and prioritised over the next few years as we work towards the next LTP process. However, these would potentially require additional funding and resource, and Council's view on prioritisation is requested.
- 58 Officers recommend that initially an overall report is prepared, to consider how our existing strategy and policy platform aligns with Council's strategic direction and enables an integrated and prioritised approach to review and allocate resources. This would also consider requests received from submitters, other pending internal strategy developments, and the impact of other changes pending for local government in the wider environment.

Attachments

- 1. Long Term Plan 2021-31 Governance etc. Submissions - Topics and Officer Comments**

Topic	Total	Officer Comments
Accessibility	11	<p>Several submitters commented on Accessibility related topics both related to meeting the needs of various parts of the population and enhancing Timaru District as a place to live. Comments related to equity of access to Council facilities and services across all ethnicities, socio-economic groups and disabled groups, enhancing Council facilities to be more accessible, and better existing Council services accessibility for different groups. Council is involved with an Age-friendly strategy being led by Venture Timaru. Design work for new Council facilities takes into account accessibility considerations. Council recognises the future impact of an ageing population and that this will impact on some Council facilities and services. It is proposed to add a project to review facilities accessibility to the audit programme for consideration.</p>
BID Policy	9	<p>Support for a BID Policy was mixed. The adoption of a Policy enables a Business Improvement District to be created in the Timaru Central Business District should a group of interested parties wish to pursue one. It does not obligate a BID to be created.</p>
CCOs	6	<p>There were six submissions relating to Council Controlled organisations (CCO's). The submissions sought clarification on the role of Timaru District Holdings Limited (TDHL) and also requesting that Council provide policy instructions to TDHL and referencing the Showgrounds development.</p> <p>The general purpose of TDHL is to hold commercial investments that benefit the District's community and support the initiatives of its shareholder, being TDC. The advantages of having TDHL do this are that an agile and single focused commercial approach can be applied. This allows Council to concentrate on its core community infrastructure and provision of services role.</p> <p>In late 2019 Council undertook a review of the purpose and policy framework relating to TDHL. This resulted in a decision and confirmation from Council that TDHL should be retained in its company form with operational and effective management being the responsibility of the appointed company directors. Policies and procedures were updated to further reflect this.</p> <p>TDHL, in consultation with TDC, also undertakes an annual review of its Statement of Intent. This document sets out the high level purpose and objectives of the company as agreed to by TDC and TDHL which the TDHL directors are then responsible for implementing.</p>

Collaboration and Engagement	<p>13 Council is constantly seeking to improve its collaboration and engagement across its activities. As part of the new Strategic Direction, Council has included Connected Citizens as one of its core Community Wellbeing Outcomes. This includes Focus Areas such as Open to Ideas, Sharing Stories, Enabling Community, Fostering Iwi relationships and Advocacy and Leadership. Council recognises its role under the Local Government Act of promoting community wellbeing, and sees ongoing and enhanced collaboration and engagement as crucial to this.</p> <p>There were several positive comments around the LTP engagement process and the conversations that had occurred or commenced with different groups and individuals. There was a strong desire expressed to build on these opportunities, grow relationships into the future, both generally and on specific issues (e.g. Smokefree Policy review). One suggestion made was to explore a Pacific Advisory Group to help maintain and develop relationships and regular conversations with the growing Pacifica community in Timaru District.</p> <p>In terms of the transparency of the LTP process, information was made available for Council meetings within statutory timeframes. Council has had a number of workshops on LTP related topics, which is not unusual for an LTP year.</p>
Community Funding	<p>1 The Le Quesnoy project does not fit our current funding criteria in respect to "Eligible projects must significantly benefit Timaru District residents".</p> <p>The previous funding was supported by Council and it is recommended that any future funding requests be addressed directly by Councillors as per the previous application.</p>
Community Wellbeing	<p>1 Council recognises under its role under the Local Government Act of promoting community wellbeing. As part of this years LTP, Council revisited its Strategic Direction and prepared new Community Wellbeing Outcomes across a range of areas. All of Council's activities contribute toward promoting Community wellbeing in some way.</p>

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|---|--|
| District Promotion, Tourism and Events | <p>9 There are a number of wide ranging submissions relating to District Promotion, Tourism and Events. Several submitters are seeking more events to be facilitated, improvements to current events and more facilities to be provided especially for multi cultural and public performance organisations.</p> <p>Venture Timaru (VT) has formally requested an additional \$150,000 events support, and in subsequent discussions have identified an opportunity to access an additional an \$300,000 from Central Government should Council provide an extra \$80,000 of tangible support. This makes the new events support funding request from VT a total of \$230,000.</p> <p>The submitters requests, and that of extra funding by VT can be aligned by agreeing to provide extra funding on the basis that the submitters requests then be forwarded to Venture Timaru with a requirement that the Statement of Intent be updated to reflect the new funding level and the LTP submissions.</p> <p>It is recommended that 1) a further \$230,000 per year for events, rate funded, be allocated to Venture Timaru. 2) That all the submissions on District Promotion, Tourism and Events be forwarded to Venture Timaru for consideration, and 3) that the Venture Timaru Statement of Intent be updated accordingly.</p> |
| District Townships Strategic Planning | <p>13 The development of community strategic planning is not something specifically funded in the Long Term Plan for the smaller rural towns. Strategy work happens at several levels, and is generally around particular issues (e.g. Geraldine Transport routes) or at a District-wide level (e.g. District plan review, Climate change). These touch on particular locations but don't necessarily provide a holistic and comprehensive approach to planning in these communities. Locality or place-based planning is used across the world for communities to set their own direction. Submissions on this topic related partly to ensuring each of the small towns is planning for the future, has a vision aligned with the district vision and retains and develops its own identity. This type of planning works best when you have an enthusiastic community partnering with Council and adequately resourced. Submitters also referenced the lack of investment proposed in the plan for small towns CBD's in light of the significant CBD project proposed for Timaru. At this point, no funding is allocated specifically focused on small township CBD's.</p> |
| Iwi Partnerships | <p>2 Council values highly its partnership with Arowhenua and its legal entity Aoraki Environmental Consultancy Limited (AECL). It seeks to continue to deepen and enhance these relationships and ensure they are nurtured into the future. We appreciate the LTP Consultation Document and supporting information did not include specific reference to this. The final LTP document will include commentary on it, as for previous LTPs. We welcome any review of this commentary or any other suggestions for how this can be enhanced and strengthened throughout the document, along with how we can continue to strengthen this partnership.</p> |
| Living Wage | <p>3 The Timaru District Council has undertaken a remuneration project reviewing pay structures for employees. As part of this project, we have allowed for remuneration increases in the Long Term Plan budget for the 2021 year, bringing pay rates up to the standard Local Government rate for each role. As a result of these changes, Council's remuneration will either match or be above the living wage hourly rate.</p> |

- New Policies and Strategies**
- 18 There were several requests for Council to consider, create or contribute to new strategy or policy work to enhance and direct its delivery of services to the Timaru District. These included a Water safety strategy/policy, Social Housing strategy, Multicultural strategy, Play and Wellbeing strategy and Healthy Food and Drink Policy. There were also requests to support the Age-Friendly Communities Strategy being developed between Venture Timaru, SCDHB and Council and to update and review the existing Smokefree policy to include vaping and a Smokefree Stafford Street. The Age-Friendly Communities Strategy is underway via a working group with the Smokefree Policy scheduled for review in 2021/22. All of these strategy/policy proposals have merit and enable better solutions to be developed for the district in the future. Proposals could be programmed and prioritised over the next few years as we work towards the next LTP process. However, these would potentially require additional funding and resource, and Council's view on prioritisation is requested.
- One submitter requested information on whether Council was considering a Maori ward. Currently TDC is unable to establish a Maori ward as we fall below the population ratio outlined in the Local Electoral Act to enable a Maori vacancy and by implication a Maori Ward to be established.

7.9 Key Issue: Climate Change - How much should Council do?

Author: Fabia Fox, Policy Analyst
Mark Low, Strategy and Corporate Planning Manager

Authoriser: Andrew Dixon, Group Manager Infrastructure

Recommendation

That Council

1. Consider the feedback received from the community on the options consulted on relating to how much Council should do to prepare for climate change.
2. Council approves Option 3, do even more, with \$585,000 per annum of funding allocated to the climate change work programme acknowledging an additional rates increase required to fund this for the final Long Term Plan 2021-31.

Purpose of Report

1. The purpose of this report is to summarise the community feedback received on the options consulted on relating to how much Council should do to prepare for climate change over the period of the Long Term Plan 2021-31 (LTP).
2. The report provides analysis of issues raised by submitters in relation to the options consulted on, and other feedback received to support Council decision-making relating to the proposed budget for Council's climate change work programme for 2021-31, in accordance with section 78 of the Local Government Act 2002 (LGA).²

Assessment of Significance and Engagement

3. At the 15 February meeting Council determined that the extent of investment and the timing of Council's response to climate change was of high significance, particularly in relation to the current and future impact on the social, cultural, economic and environmental wellbeing of Timaru District's communities.
4. In accordance with this assessment Council's proposed response to climate change was included as a key issue within the LTP consultation document. Extensive community wide engagement has been undertaken as part of the LTP process. It is now for Council to consider the community views in relation to the options discussed, and the decision on how much Council should do to address climate change.

Background

5. In 2018, the then Mayor of Timaru District, Damon Odey, signed the Local Government Leaders' Climate Change Declaration on behalf of the Timaru District Council.

² Section 78 of the LGA requires Council, in the course of its decision-making process in relation to a matter, to give consideration to the views and preferences likely to be affected by, or to have an interest in, the matter.

6. In recognition of this Declaration, and the increasing call for climate change action on international, national and local levels, Council began preliminary work to understand the impact of climate change on Council and on the Timaru District.³
7. As part of the development of the LTP 2021-31, Council held a number of workshops to prepare significant climate change forecasting assumptions for Council and the District. Also discussed was the inclusion of resourcing within the LTP to develop and assist with the delivery of a climate change strategy and work programme.
8. Council resolved that Climate Change be included as a key issue, with the following options forming part of the LTP Consultation Document:
9. **Option 1: Do the minimum.**
 - (a) This option would mean Council does not allocate dedicated funding or resource to focus on adapting to climate change or mitigating the impacts of climate change.
 - (b) Under this option, very little progress would be made on planning for climate change to ensure that the Timaru District remains resilient. Council would not be able to respond over the 10 years of the LTP to climate change affected communities, questions or requests for direction and engagement on how to adapt and mitigate the effects of climate change.
 - (c) This option would have no immediate impact on operating or capital budgets. It is anticipated that this option may have future negative impacts on both operating and capital budgets where the cost of retrospective, restorative or mitigating actions is factored in.
10. **Option 2: Do more (Council's preferred option, currently included in the draft budget).**
 - (a) This option funds a dedicated climate change resource to develop, amongst other initiatives, a Climate Change Strategy within the first three years of the LTP, focusing on:
 - (i) Adaptation: investing in research to better understand the climate change risks to Council's services, assets and infrastructure, and planning how Council can respond to these risks.
 - (ii) Mitigation: establishing Council's carbon footprint, and beginning work to reduce emissions from the services we provide for our community.
 - (b) This option would also provide for a small amount of Iwi, community and stakeholder engagement, working across the District with communities and businesses to lead and support climate change resilience efforts.
 - (c) This would enable Council to meet new legislative reporting requirements and to collaborate with the Canterbury Mayoral Forum Climate Change work stream.
 - (d) The draft LTP budget includes \$3.6 million of additional new operational funding (an average of \$360,000 per annum) that is funded from rates.

³ In late 2019 Timaru District Council and Environment Canterbury jointly commissioned NIWA and Jacobs to undertake Coastal Erosion and Coastal Inundation Assessments, to inform the District Plan Review. The outcomes of these assessments were presented to Council in July 2020, and the revised coastal hazards have been incorporated in the draft District Plan.

11. Option 3: Do even more.

- (a) This option would provide a greater amount of dedicated funding for climate change, allowing Council to accelerate and increase the work outlined in Option 2 by:
 - (i) Undertaking more modelling of the impacts on specific Council services and extending this work to at-risk communities, looking at options to adapt or mitigate the effects;
 - (ii) Actively engaging with our community to adapt to climate change and reduce emissions across the District including an additional staff position; and
 - (iii) Dedicating more resources to work proactively with climate change affected communities and industries to plan for any adaptation needed.
- (b) This option would see \$5.9 million of additional new operational rates funding (\$590,000 per annum) allocated to a climate change work programme.

Community Feedback

- 12. 378 submitters provided feedback indicating which option they preferred on the Climate Change key issue with a strong majority of submitters directing Council to do more, or even more:⁴
 - Option 1: Do the minimum – 99 submissions (26%)⁵
 - Option 2: Do more (Council's preferred option) – 137 submissions (36%)
 - Option 3: Do even more – 142 submissions (38%) – including one submission containing 121 signatures in support
- 13. Climate change was well canvassed at the community engagement events with most stakeholders supporting Council's plans to resource a climate change work programme. Feedback included highlighting opportunities for emissions reduction and greater sustainability across the district and the need for a collaborative approach to the development of a Climate Change Strategy.
- 14. An informal straw poll on the consultation options was undertaken using voting boxes at CBay Aquatic Centre between 4 and 6 May 2021 and at engagement events at the Timaru Farmers Market on 1 May 2021 and at The Crow's Nest on 2 May 2021. Voters at both events indicated strong support for an increased Council role in climate change work with totals as follows.
 - Option 1: Do the minimum – 21 votes (14%)
 - Option 2: Do more (Council's preferred option) – 35 votes (24%)
 - Option 3: Do even more – 89 votes (62%)
- 15. Analysis of the feedback received shows public opinion is split into two philosophical camps – support for an increase in Council's role in Climate Change work (Options 2 and 3), which is the clear majority; and opposition to Council's proposed role in Climate Change (Option 1). A number of themes emerged within these two positions and are discussed below, providing

⁴ A further 13 submitters provided feedback but did not select a preferred option.

⁵ Percentage calculated based on the 378 submissions received where an option was selected by the submitter, and does not include those submissions where the climate change key issue was not addressed.

some examples of feedback. Officer comment has been provided in relation to the key themes arising from the submissions.

Opposition to Council's proposed Climate Change Work Programme

16. Feedback provided by those submitters who selected Option 1: Do the minimum generally addressed three concerns, set out below:
17. **Responding to climate change is not the role of local government:** Around 10 submitters highlighted this concern, suggesting in some instances that Regional Councils and Central Government are more directly responsible for climate change work, and that any territorial Council spend may result in duplication of efforts and costs for ratepayers. Some submissions also noted that Council should not take a leadership role within this space. Comments included:
 - "This is NOT a local body issue. The Government should be responsible for any concern re the emotional debated issue of climate change."
 - "Climate change is a huge issue – in fact, it's a Global Issue. Collaboration and direction needs to come first internationally and nationally down to a local level. Obviously TDC will need to have funds available to respond BUT it is NOT up to the Council to develop the strategy. I do not like the use of rate payer money to establish the Adaptation and Mitigation concepts outlined by TDC in their preferred option, and see more sense in funds being set aside to respond to central directives (as this is what will ultimately happen anyway)."
 - "District cannot afford it. Much to do with Central Government ideals. Central Government should be responsible for costs."
 - "This is the time to follow others and not be the leader. Too many Councils are making decisions that may/may not work. Wait and see before acting."
18. **Officer Comment:** Council has a number of obligations under current legislation to consider and plan for the potential impact of climate change such as, but not limited to, the Resource Management Act 1991, Local Government Act 2002, and Climate Change Response Act 2002. Doing nothing with regards to climate change is not an option available to any local authority under current and proposed legislation and regulations.
19. While climate change is an issue of global scale, the potential effects of climate change and the associated risks will be felt on a local scale. Council services, assets and infrastructure will be impacted at a local level; households and business within the Timaru District will be impacted; local industry and businesses will be required to reduce their carbon emissions. Local government is best placed to support local communities and respond to many of the issues likely to arise from climate change.
20. Council recognises the need for central government to provide a clear and consistent legislative framework for climate change adaptation and mitigation, particularly regarding who will bear the costs. Council will continue to advocate for this essential work to be expedited by central government.
21. Council may choose to delay any investment in preparing for climate change until central government legislation and direction is in place. However, officers consider it unlikely that any direction provided by central government would contain sufficient local detail to support Council's future decision-making in response to mitigating, and adapting to the effects of climate change at a district level.

22. Officers suggest that Council's future decision-making to protect and enhance its activities, and the environment, economy and social wellbeing of the District will be better supported by robust, locally informed climate change research, and that this will require more than a minimal investment.
23. **Wait for others to do the work first:** A number of submitters urged Council to wait for other local authorities, government, and other organisations to undertake the work first before following suit. Feedback included:
- "This is the time to follow others and not be the leader. Too many Councils are making decisions that may/may not work. Wait and see before acting."
 - "To rush in at this stage may leave future generations with bigger problems than we have now."
 - "Leave it to ECan."
 - "This sounds like a lot of planning and "research" absolute waste of money. Nothing is actually being done. Why reinvent the wheel look at research and plans made by other cities and towns around the world, why bother wasting money doing something someone has already done."
24. **Officer Comment:** Officers recognise the concern about duplication of work. As a member of the Canterbury Mayoral Forum's Climate Change Working Group Council will continue to collaborate closely and share resources and knowledge with other Canterbury councils. While this regional work is important, it does not provide the necessary level of detail to assess the risks and opportunities for Timaru District, nor does this work provide any assessment of the risks to Council's assets or services.
25. **Climate Change is not a key issue / adaptation and mitigation efforts not worth it:** Some submitters expressed views that the impact of climate change was not a key issue Council should be concerned with or invest in for reasons highlighted by the comments below:
- "Spending large amounts of money will not change our weather. People need to be trained in how to adapt to our changing weather patterns. If New Zealand went carbon neutral tomorrow the world's weather would not change one bit."
 - "Climates have been changing for millions of years, so most justifiably believe in climate change. Man's impact however is an entirely different matter. Its perhaps interesting that governments can sort COVID-19 well, yet by taxing this and that think they can change the worlds temperature. I reckon the sun just may have something to do with this. Sustainability is a different subject, people seem to get this confused."
 - "Not falling for the con. Culture of fear."
 - "Actual empirical evidence and the actual climate state is seriously at odds with "Modelling predictions Focus on reducing pollution, Better efficiency and recycling to reduce the impact of waste on the environment. A measurable cause and effect situation. Don't waste money chasing a theoretical possibility down a postulated bottomless pit with no scale of assessment."
26. **Officer Comment:** In response to this feedback from submitters, officers note that in 2018 Council approved the signing of the Local Government Leaders' Climate Change Declaration, acknowledging the importance and urgent need to address climate change for the benefit of current and future generations. In signing the declaration, Council committed to:

- (a) Develop and implement ambitious action plans that reduce greenhouse gas emissions and support resilience within our own councils and for our local communities;
 - (b) Work with our communities to understand, prepare for and respond to the physical impacts of climate change; and
 - (c) Work with central government to deliver on national emission reduction targets and support resilience in our communities.⁶
27. Further, Council's LTP has been developed based on the assumption that:
- (a) Over the period of this LTP the effects of climate change are expected to impact on the social, economic, environmental, and cultural wellbeing of our communities, including the physical and built environment of the Timaru District, Council's activities and service delivery and potentially Council's financial position such as increased debt to cover costs of damage to infrastructure, changes in the rate take due to changes in land use as a result of changes in climatic conditions.⁷
28. Council's proposed Climate Change work programme, presented for feedback in the LTP Consultation Document, recognises Council's commitment to mitigation and adaptation action, and the assumption that climate change will have a considerable and increasing impact on the wellbeing of our communities. While a number of submitters provided links to resources challenging this assumption, officers did not identify, in those sources, any substantive or compelling evidence to justify Council reversing its position.

Support for Council's proposed Climate Change Work Programme

29. 74% of submitters who selected a specific option in their submission indicated they wished Council to "do more" or "do even more". The further comments that supported these submissions covered similar themes across the two options, many of these supporting Council's active involvement in both climate change adaptation and carbon emission mitigation efforts. The main topics addressed include:
30. **Recognition of the need for more climate change action by Council:** Submitters who supported either Option 2 or 3 made comments of general support and recognition of the importance of climate change action, with the need for urgency noted on a number of occasions. This feedback also made frequent reference to concern for the future, and future generations. Comments included:
- "Climate change is a reality and should be a priority."
 - "If we do nothing now it could be very expensive later. Once damage is done it may be too late."
 - "Climate change is not going to wait for us to act. It is happening and it is irreversible. The more we do now, the better off our tamariki and mokopuna will be in the future."
 - "Climate change is one of the most important and urgent issues of the time and will have impacts on many facets of the district including social and environmental."
31. **Officer Comment:** The proposed budget, research and planning work programme included in the draft LTP are intended to initiate the necessary climate change response action. By undertaking risk and carbon emission assessments for Council activities and for the district,

⁶ Local Government Leaders' Climate Change Declaration

⁷ Timaru District Council Significant Forecasting Assumptions 2021-31, Climate Change, Adopted 9 April 2021.

Council will be able to more effectively plan to adapt to the impacts of climate change, and to mitigate the ongoing future harm caused by carbon emissions.

32. The particular focus on research and data gathering to support future development of a strategic plan for action in the first three years of the Plan is a recognition from Council that this work is essential for providing for the future wellbeing of the Timaru District.
33. **Collaboration with regional council and central government:** Similarly to those submitters who did not support Council action on climate change, there was an expressed desire for Council to engage and collaborate with Environment Canterbury, central government and other agencies to improve efficiency and collective outcomes. Submitters also noted the need for Council to work with, and support local agencies, businesses and industry to address climate change mitigation and adaptation. Comments to this effect include:
- “Important to work in collaboration with other agencies and enable the district to move forward as one in this space.”
 - “As a business owner we would like to support initiatives in this area but we don’t know where to start.”
 - “Working with such as Venture Timaru, Ara Polytechnic, agricultural-based industries and the SC Chamber of Commerce to encourage business training and innovation on carbon emission reduction as well as climate change adaptation plus encouraging lower volume/higher value tourism.”
 - “In principle we support the collation of data and the development of “in house” expertise. We also encourage the TDC to expand this work with the business community and invite engagement with the SCCC (South Canterbury Chamber of Commerce) team and members to implement a first stages approach to measuring carbon footprints in businesses, pursuing a whole of district approach.”
34. **Officer Comment:** Ongoing engagement and collaboration with Canterbury councils will continue under the proposed work programme within the draft LTP.
35. It is envisaged that all research undertaken by Council, including risk and carbon emissions assessments, will be shared with the whole community, although the proposed budget for engagement with the wider community and businesses is limited. Council may wish to consider increasing the budget to provide for a greater level of engagement to support district-wide efforts to reduce carbon emissions and adapt to the impacts of climate change.
36. **Apply climate change lens to all Council activities:** Submitters want to see Council integrate climate change into all Council decision-making with mitigation and adaptation incorporated in all activity and asset planning. Comments addressing this theme include:
- “Prioritising climate change action provides an opportunity to case a climate lens across all Council activities proposed in the LTP to ensure that the Council’s activities complement climate goals and so that the Timaru district is on a pathway towards a climate just future for generations to come, as soon as possible.”
 - “Ensure climate change is core business for the Council and climate change considerations are consistently mainstreamed throughout all Council policy and procedures... Embed climate change and emission-reductions into all Council projects e.g. proposed projects such as Heritage Precinct, Art Gallery etc. must be planned as zero emission facilities, take full account of zero emission transport options etc.”

- “We think that climate change and environmental impact should not feature as a separate category in the LTP. It needs to be integrated into every action and every decision within every department. In some cases this will mean spending more within a department (but long-term saving future disasters and livelihoods). In other cases, we see the potential for spending less.”
 - “We need to think about long term effects of climate change in every aspect of the LTP so focusing on this is important to me.”
37. **Officer Comment:** Officers note the importance of integrated planning for climate change is important across all Council activities. As much as has been possible with Council’s current knowledge about the impacts of climate change, activity managers have factored adaptation and mitigation into their activity management plans for the next ten years. For example, the Water Supply activity commissioned an assessment of the impact of increased drought conditions due to climate change on long-term water security for Timaru so that this could be factored into the 30 year Infrastructure Strategy. The Roading Activity Management Plan includes the use of emulsion for all road resurfacing, which has an approximately 50% emission reduction compared to traditional bitumen resurfacing, and the Theatre Royal and Heritage Hub project has included consideration of building energy efficiency in the concept design.⁸
38. The proposed budget will allow for more thorough assessments and planning for how Council activities and assets can factor in carbon emissions reduction and adaptation to the adverse effects of the changing climate. The research and data collection undertaken in the first three years of the LTP will more accurately inform activity management planning in preparation for the 2024-2034 LTP.
39. **Timaru District Council to be leaders:** 20 submissions emphasised a desire for Council to be a leader in climate change action, including one submission that contained 121 supporting signatories. These submissions called for Council to provide leadership both within the community and from a national perspective, with some referencing Council’s leading role in waste minimisation as an example of such leadership. Comments include:
- “We are relying on the leaders within the TDC to create and ensure a TDC climate action plan will allow our region, including business, households and organisations meet our Zero Carbon Act obligations but more importantly create a resilient, vibrant community with a strong local low carbon economy.”
 - “I want SC (South Canterbury) to be a leader in how local govt can be pro-active in dealing with climate change. I want TDC to give me (and everyone) clear leadership on how to deal effectively with climate change issues. The big stuff like where we can/can’t live, stop commerce from harming the populous, reduce our carbon footprint and my carbon footprint. Help the community develop jobs /employment options that are environment friendly.”
 - “We are in a climate crisis and the more we do now the better it will be for all our citizens as well as our environment. We cannot do too much help slow the effects of climate change. If we take this option we can become a leading district in addressing climate change and showing the country what is possible. Anything less is creating more work

⁸ <https://www.roadscience.co.nz/bitumen-emulsion-and-carbon-emissions>

for those younger generations who do not deserve to take on the responsibility to fix what we have been unable to.”

- “It would be amazing to lead the way and SC become an example for other regions. Delaying action will be detrimental to our future. Let’s be responsible and take action. It will be great to recruit/engage expertise for the roles also. Attract expertise now before other regions decide to act in their LTPs. We were the first with the recycling bins, let’s be the first to get a meaningful plan in place that reflects the likely requirements of the Climate Change Commission.”

40. **Officer Comment:** The proposed budget will allow Council to develop a strategic plan that will ensure that Council and the Timaru District are well positioned to adapt to a zero carbon economy, and a world disrupted by the impacts of climate change.

41. The development of a strategic plan will further define Council’s leadership role in responding to climate change. Officers note that community, Iwi, business and other stakeholder engagement will be central to determining Council’s role in the future.

42. **Needs more investment:** A number of submitters who supported “Option 3: Do even more” also indicated that they wished Council spend more than \$5.9 million over the LTP on climate change.

- “Furthermore only 0.6% of our rates (\$2.97/week for the average ratepayer) are allocated to Climate Change / Sustainability – we feel this is nowhere near relative to the importance of this issue. According to the pie chart below, Climate Change and Sustainability is slightly more important than cemeteries and slightly less important than public toilets!!”
- “Budget too small. Responding by reducing emissions from Council activity as well as helping the District to react to/mitigate climate changes from storms, floods, droughts, coastal erosion. May require more than two staff to do that properly, so don’t be half-baked.”
- “The 3 options don’t go far enough. Much more need to be spent in this area which is proposed to receive just 0.6% of TDC funding. At least 10% of TDC funding needs to be focused on climate change.”

43. **Officer Comment:** The proposed budget for the climate change work programme (Option 2) has been prepared on the basis of employing two officers to lead the development of a climate change strategy and undertake the necessary data collection and research. Some budget has also been provided, for the commissioning of technical assessments and engagement. Option 3 provides for a dedicated climate change engagement officer to work with our communities, Iwi, businesses and key stakeholders.

44. Any funding needed for remedial work on Council’s assets or services due to damage caused by the effects of climate change will need to be met through existing budgets or unplanned expenditure, as will any mitigation or adaptation initiatives identified in the development of the climate change strategy.

45. Officers anticipate that the climate change strategy will inform the development of the 2024-34 LTP, particularly the budgets associated with activity management plans. Funding for specific mitigation and adaptation projects will be able to be applied in a considered and responsible way once Council has a clear strategic direction and greater knowledge of the risks associated with climate change.

46. **Climate Emergency:** Three submissions (including one containing 121 signatures in support of the submission) requested that Council declare a climate emergency.
47. **Officer Comment:** Officers note that 17 councils across New Zealand, including Environment Canterbury have declared climate change emergencies, and on 2 December 2020 central government followed suit, committing to a carbon-neutral government by 2025.
48. Council may wish to consider declaring a climate change emergency.
49. **Suggestions for actions Council can take:** Submitters on this key issue provided suggestions for a range of mitigation and adaptation actions, including:
 - (a) Greater investment in active and public transport to reduce vehicle emissions;
 - (b) Electrification of council's fleet and public transport;
 - (c) Improved waste minimisation efforts to reduce emissions from landfill;
 - (d) Greater level of planting, especially of native species, across the District;
 - (e) Hard structure protection for coastal assets (eg Redruth landfill);
 - (f) Consideration of low emission construction and building efficiencies for all new Council facilities;
 - (g) Planning for more resilient infrastructure (eg stormwater networks);
 - (h) Close engagement with and guidance for community groups and businesses on emissions reduction.
50. **Officer Comment:** All feedback received on possible actions Council can take to reduce emissions and prepare for the impacts of climate change will be considered as Council develops a climate change strategy.

Options and Preferred Option

51. Having considered the views of the community and those likely to be impacted by this decision, it is now for Council to determine its role and the level of funding allocated to preparing for Climate Change in the Long Term Plan 2021-31.
52. **Option 1: Retain budget of \$360,000 per annum (Option 2 in the consultation document) for climate change work programme:** This is Council's preferred option and has been included in the draft LTP budget.
53. This option was supported by 36% of those submitters who responded to this question in the consultation document.
54. The advantages of this option include:
 - (a) The establishment of a climate change work programme with dedicated resource to progress the development of a Council strategy in the first three years of the LTP.
 - (b) Council would be better placed to respond to the reporting requirements included in the Climate Change Response Act, and contribute to the Canterbury Mayoral Forum Climate Change Working Group.
 - (c) The development of a climate change strategy will help inform future action plans and the development of budgets for the 2024-34 LTP.

- (d) Responding broadly to the majority of the submitters who supported an increased Council role in responding to climate change (consultation options 1 and 2 – 74% support).
- 55. The disadvantages of this option include:
 - (a) An increase in operating expenditure from previous Long Term Plan, impacting on the total rates increase required.
 - (b) This option provides only limited resource for engagement with the community, Iwi and key stakeholders on climate change issues, a topic that was widely supported by submitters.
- 56. **Option 2: Increase the budget \$585,000 per annum (Option 3 in the consultation document) to allow for increased levels of community engagement and education for climate change.**
- 57. This option received the most support following consultation, with 38% of submitters in favour.
- 58. The advantages of this option include those identified in Option 1 above, and:
 - (a) Additional resource to support a great level of engagement.
 - (b) The aspirations of the highest number of submitters who advocated for Council to do even more are realised with an increased budget.
- 59. The disadvantages of this option include:
 - (a) A greater increase in operating expenditure, further increasing the rates requirement by a further 0.14% over the 10 years from that which was indicated in the draft LTP.
- 60. Officers recognise the strong desire from the majority of submitters for Council to increase its leadership and engagement on climate change issues, as discussed above. Officers believe that the benefits to both Council and the community from providing additional resource to increase engagement and education warrant the increased budget required.
- 61. Officers are now recommending that Council approves Option 3 (as presented in the Consultation Document), providing \$585,000 per annum to resource Council's climate change work programme, ensuring greater levels of community engagement and education are possible.
- 62. **Option 3: Do not include any budget for the climate change work programme.**
- 63. This option received the least amount of support from submitters, with 24% indicating they wished Council to do the minimum to respond to climate change.
- 64. The advantages of this option include:
 - (a) A reduction of \$360,000 per annum of operating costs in the draft LTP.
 - (b) The potential to benefit from a 'wait-and-see' approach regarding central government's legislative and regulatory response to climate change.
- 65. The disadvantages of this option include:
 - (a) Failing to support Council's commitment under the Local Government Leaders' Climate Change Declaration, to develop and implement ambitious action plans that reduce greenhouse gas emissions and support resilience within councils and for local communities.

- (b) A lack of locally-based research and in-house knowledge and expertise on the climate change impacts and emission reduction opportunities, limiting Council's ability to plan effectively in this space.
- (c) The aspirations of many submitters who have shown support for Council to undertake a greater role in responding to climate change would not be met.

Relevant Legislation, Council Policy and Plans

- 66. **Climate Change Response Act:**⁹ In 2019 the government passed the Climate Change Response (Zero Carbon) Amendment Bill, amending the Climate Change Response Act to provide a framework for New Zealand to develop and implement clear and stable climate change policies that contribute to the global effort under the Paris Agreement (to limit global warming to 1.5 degrees Celsius).
- 67. As a result of this amendment, the Act now requires local authorities (and other reporting organisations), to report to the Minister for Climate Change, or the Climate Change Commission on a range of risks, opportunities, financial planning and metrics and targets associated with the organisations climate change response.

Financial and Funding Implications

- 68. The climate change work programme will be funded from rates.
- 69. The funding of the preferred option has been included in the Draft LTP budgets. Should Council wish to increase the budget for climate change to allow for increased levels of engagement and communication then further rates funding of \$225,000 per annum is required. This would require an additional rates increase.
- 70. As noted above, any funding needed for remedial work on Council's assets or services due to damage caused by the effects of climate change will need to be met through existing budgets or unplanned expenditure, as will any mitigation or adaptation initiatives identified in the development of the climate change strategy.

Attachments

Nil

⁹ Section 5zw, Climate Change Response Act 2002.

7.10 Key Issue: Aigantighe Art Gallery Redevelopment - What's the best option?

Author: Cara Fitzgerald, Art Gallery Manager
Hamish Pettengell, Exhibition Curator/Project Manager
Mark Low, Strategy and Corporate Planning Manager
Ann Fitzgerald, Corporate Planner

Authoriser: Symon Leggett, Group Manager People and Digital

Recommendation

That the Timaru District Council proceeds with Option 1 (construct a new facility on the current Wai iti Road site) for the redevelopment of the Aigantighe Art Gallery as outlined in the Long Term Plan 2021-31 Public Consultation Document.

Purpose of Report

- 1 The purpose of this report is to summarise the community feedback received on options for the redevelopment of the Aigantighe Art Gallery (adjoining 19978/1995 extension buildings).
- 2 The report provides analysis of the views raised by submitters on the given options, and other feedback received to support Council decision-making on the proposed project and budget for the Aigantighe Art Gallery redevelopment work programme for 2021-31.

Assessment of Significance

- 3 At the 15 February Council meeting, it was determined by Council that the Aigantighe Art Gallery redevelopment project was of high significance.
- 4 In accordance with this assessment, Council's proposed response to this project was included as a key issue within the LTP consultation document. This has ensured extensive community-wide engagement has been undertaken as part of the LTP process. It is now for Council to consider the community views on the proposed options for the redevelopment of the 1978/1995 extensions of the Aigantighe Art Gallery, and make a final decision.

Background

- 5 Aigantighe Heritage House was built by the Grant family in 1905 and donated to the people of Timaru in 1955 (opened to the public in 1956 as a public art gallery). This included the surrounding land. An Art Gallery was established in the Heritage House Gallery with further extensions built to house the growing collection, expanding exhibition schedule, and to meet community needs in 1978 and 1995.
- 6 Following the Building (Earthquake-prone Buildings) Amendment Act 2016 an initial seismic assessment (ISA) of the Heritage House Gallery found the building structure was 10% of New Building Standards (NBS) and earthquake prone.
- 7 In March 2017 due to the outcomes of the seismic assessment the Timaru District Council decided to close the Heritage House Gallery to ensure public and staff safety.

- 8 In October 2020 the Community Services Committee resolved to proceed with the Heritage House Gallery Project as agreed in the 2018-28 Long Term Plan, subject to meeting the subsidy funding milestones defined in the feasibility study completed by the Giblin Group.
- 9 The Heritage House Gallery project has commenced, with preliminary plans completed and a resource consent issued. The project is scheduled to be completed by late 2022.
- 10 In 2020, a wide range of issues with the 1978 and 1995 Gallery extensions were identified and discussed with Council. These included, but are not limited to, storage capacity and aging infrastructure.
- 11 In 2020, the Giblin Group was engaged to complete a feasibility study to assess the overall suitability of the current facility to deliver operations, the feasible options to improve service delivery and to address the issues facing the 1978 and 1978 Gallery extensions.
- 12 The feasibility study undertaken by the Giblin Group identified three feasible options for the redevelopment of the 1978/1995 gallery extensions utilising the Treasury options framework.
- 13 In October 2020, the Community Services Committee resolved the Council consults through the Long Term Plan 2021-2031 on the following options for the 1978/1995 extensions:
 - 13.1 Earthquake strengthen and restore House - maintain extension as is and develop an offsite storage facility
 - 13.2 Earthquake strengthen and restore House with a partial refurbishment of the extension to address public amenities and workspaces and develop offsite storage facility
 - 13.3 Earthquake strengthen and restore House – full redevelopment of the extension to include spaces for education creativity and more exhibition space. Consider developing offsite storage facility.
- 14 In February 2021, the Council resolved on a full redevelopment of the 1978/1995 extensions as the preferred option. Council also requested a fourth option to be added to the Consultation Document - A new build as part of the new cultural centre and retaining the original Heritage House Gallery.
- 15 The LTP 2021-31 Consultation Document outlined the four options, with Option 1: Construct identified as the preferred option. These options and analysis of the feedback received are discussed below.
- 16 *Option 1: Construct.*

This option would mean Council will construct a new facility on the current Wai-iti Road site. This option will align with the strengthening of the Heritage House Gallery. It includes:

- Constructing a fit for purpose facility including storage onsite
- Demolition of the 1978/1995 extension
- Constructing a modern, purpose built Art Gallery on existing Wai-iti Road site.
- Maintaining links with the Historic House Gallery and sculpture garden
- All current storage issues resolved and no need for offsite storage
- Art collection protected and temperature humidity controlled
- Greater ability to improve our services for our community with educational space.

As the preferred option, the draft LTP budget includes \$9.9 million of additional new funding, funded by debt. It also includes \$2.9 million additional operating costs from 2023/24 to 2030/31, funded from rates. Council would also seek funding assistance through grants and donations for this option. Any funding assistance received will reduce the amount Council needs to borrow for this project.

17 Option 2: Maintain.

This option would mean Council will maintain current buildings and develop offsite storage. This option will resolve our storage issues, but our other challenges with the current building will largely remain. It includes:

- Short term solution given the current condition of the current buildings
- Some remedial work on roof and strengthening will still be required
- Public toilets remain under code
- Lack of temperature and humidity control
- Offsite storage range of options:
 - Purpose built facility \$2.5-\$3 million
 - Offsite lease \$850-950K including fit out and storage
 - Retro fit an existing council building \$800-900K.

The cost of this option is \$850k – \$3.3million of additional new funding, debt funded and \$1.6 million operating cost from 2023/24-2030/31. Council would also seek funding assistance through grants and donations for this option. Any funding assistance received will reduce the amount Council needs to borrow for this project.

18 Option 3: Partial Refurbishment

This option would mean Council will provide a limited upgrade to the public amenities and workspaces. It will resolve the current storage issues, however, it will not address the limited exhibition space in the current buildings. It includes:

- Upgraded public toilets to bring them up to code
- Refreshed workspaces
- Upgraded ventilation system
- Undertaking strengthening work
- No upgrade or extension to the exhibition space
- Offsite storage range of options:
 - Purpose built facility \$2.5-\$3M
 - Offsite lease \$850-\$950K including fit out and storage
 - Retro fit an existing council building \$800-900K.

The cost of this option is \$1.8-\$2.2 million for refurbishment plus \$850k-\$3million for offsite storage, debt funded and \$2.4 million operating cost from 2023/24-2030/31, funded from rates. Council would seek funding assistance through grants and donations for this option.

19 Option 4: New Gallery

This option would mean Council will construct a new Art Gallery on a site near the theatre Royal/Heritage Hub, including spaces for education, creativity, collection storage and exhibition spaces. It includes:

- A new purpose built Art Gallery closer to the Cultural and Heritage hub at the south of Stafford Street
- The Historic House Gallery will continue to be earthquake strengthened and will remain open as a public art gallery
- There will be no need for a separate offsite storage facility.

The estimated cost of this option is \$11.2-\$14.7 million additional new funding, debt funded and \$4.4 million additional operating costs from 2023/24-2030/31 funded from rates. Council would also seek funding assistance through grants and donations for this option. Any funding assistance received will reduce the amount Council needs to borrow for this project.

Discussion

- 20 The Council sought specific feedback from the community on their views on what was the best option for redeveloping the Aigantighe Art Gallery through the 2021-2031 Long Term Plan Public Consultation Document.
- 21 371 submitters provided feedback indicating which option they preferred on the Aigantighe Art Gallery Redevelopment key issue, with the majority proportion seeking ongoing development on the existing site.¹⁰
- Option 1: Construct (Council's preferred option) – 143 (39%)¹¹
 - Option 2: Maintain – 80 (22%)
 - Option 3: Partial Refurbishment – 69 (19%)
 - Option 4: New Gallery – 79 (21%)
- 22 The Aigantighe project received some feedback at various community engagement events with most stakeholders supporting the Council's preferred option – construct a new facility on the current site.
- 23 An informal straw poll on the options occurred at the Aigantighe Art Gallery at the LTP Engagement event on 25 April 2021. This had the following results:

	Option 1: Construct	Option 2: Maintain	Option 3: Partial Refurb	Option 4: New Gallery
Aigantighe Art Gallery (25.4.21)	124	12	6	12

- 24 Other straw polls conducted relating to the Aigantighe key issue had similar results but lesser participation, as follows:

	Option 1	Option 2	Option 3	Option 4
Strathallan Corner (20.4.21)	10	0	0	0
Geraldine Farmers Market (24.4.21)	16	3	0	5

¹⁰ A further 6 submitters provided feedback but did not select a preferred option.

¹¹ Percentage calculated based on the 371 submissions received where an option was selected by the submitter.

- 25 Qualitative analysis of the feedback and comments received showed a clear majority support for the Aigantighe remaining on the existing site in Wai iti Road, Timaru. Of the options that supported this, the majority favoured Option 1 to construct a new facility, following demolition of the existing extensions. Opinion was split on the other two options of maintaining the existing extensions and a partial refurbishment of the existing extensions. The final option to build a new art gallery in close proximity to the Heritage Hub site received some support.
- 26 Support for Option 1: Construct (*Council's Preferred Option*) focused around the following key themes:

26.1 Preserving the Heritage and history of the site

Submitters considered the existing site should remain the location of the Art Gallery, given the gifting of the site by the Grant family, its historical significance and the attractiveness of the current site. Comments included:

"Keep historic values alive"

"preserve the art history and honours that the property was gifted"

"existing building is a lovely site not far from the Bay and has parking available close to the gallery"

"Aigantighe is situated on a beautiful site and the gallery is something Timaru should be proud of"

"the retention of the Grant home is an important point of difference for a public art gallery and offers a different viewing experience."

"The Historic House and gardens provide a unique and beautiful site forvisual arts and crafts"

"Option 1 will retain the Gallery's strong linkage with the Sculpture Garden which is an integral part of the entire site and the identity of the Gallery."

26.2 Most cost effective and logical option

Submitters also considered the existing site was the most cost effective and logical option. Comments included:

"It makes sense to construct on the current site"

"It doesn't make sense that Timaru has two sites that need staffing"

"it does not make sense to separate the collection and add difficulty [and] cost in terms of storing/transporting artworks etc. and create a disjointed art hub"

"It makes sense for the Art Gallery to stay in one place"

"it's seems much more economically viable to refurbish the current one"

"it's not cost effective to run two sites"

26.3 Destination

Submitters considered the current site could become a destination or be further enhanced as a destination:

"the construction of a purpose-built Art Gallery on the existing site will meet the future needs of our community and will become an iconic destination in the region."

"Make it a destination to draw people in"

"the historic house is a lovely drawcard"

"Timaru has fallen behind towns such as Ashburton and Oamaru in providing modern, essential facilities to care for and display its public art collection."

- 27 Comments relating to Option 1 also considered the risk to art works from operating at two sites, and potential issues that might be faced elsewhere, such as parking. There were also several requests to include a café in the redevelopment. Comments stated it was critical to address existing gallery issues as part of the upgrade, including future-proofing onsite storage, enhanced education facilities and adequate space to publicly display more of the art collection, as highlighted below:

"making sure what we build will have enough room for extension/storage in the future 10/20 years"

"Remedying storage is critical as highest priority for redevelopment"

"The lack of storage space has also been a matter of concern for many years and the cramped areas in which the Gallery team have been expected to work in a highly professional and ethical manner in preserving art for future generations is not acceptable in today's business environment."

"it needs to include a café to make people stop and linger and enjoy the space."

"When developing the site consider ways that the facilities can be used in multiple ways (e.g. education rooms, community meetings or offices)"

- 28 Comments on Option 2: Maintain, supported the existing location and the preservation of important heritage, but not an extensive upgrade. Comments were focused around the following themes:

28.1 Current facility is adequate

"Maintain building. Retrofit an existing building for storage"

"No need for a bigger and more costly gallery for a town this size"

28.2 Keep the spend down and/or spend on other priorities

"enough being spent on the Theatre Royal Heritage Centre"

"Heritage buildings in public ownership are important. A second one is Geraldine cinema, which deserves to feature in the 10 year plan"

"I am not convinced that a high percentage of Timaru people want millions spent on an art gallery."

28.3 Not Council's core business

"Not an essential service until Council has attended to essential infrastructure services"

"Can't we just maintain current assets instead of spending money on non-necessity assets"

- 29 Comments on Option 3: Partial Refurbishment, also supported the existing location, the preservation of heritage, but a more modest upgrade that addressed existing problems, was less costly but enhanced the existing heritage. Comments were focused around the following themes:

29.1 Address current issues with the facility

"Location is ideal – access. We need to ensure the collection is stored in appropriate conditions"

29.2 Enhance the heritage

"The Aigantighe gallery is historically significant to our town. Although many struggle to pronounce the name, it should be partially refurbished."

"The original house is a gem – the type of gallery that few people have experienced. The garden surrounds are quite unique and we must preserve the old character home in a way that can be shared by visitors and locals alike."

"Aigantighe is a treasure and I feel we should polish the gem we have."

30 The final option involved relocation of the Aigantighe to a site in close proximity to Theatre Royal/Heritage Hub and the construction of a new facility. Comments were focused around the following themes:

30.1 Drawcard and promotional tool aligned with the City Hub, add to city vibrancy/critical mass

"Locate near theatre to create arts hub - shared parking, near cafe's etc. Helps CBD also"

30.2 Repurpose the existing Heritage House, but expansion should be elsewhere

"Earthquake strengthen and re-purpose the original building. As the modern wing requires upgrading, a new gallery should form part of the new heritage facility near the Theatre Royal."

30.3 Current site not fit for purpose

"The current site is simply not fit for purpose and the costs associated with getting it to the level it needs to be seem to be endless. How much have we paid consultants so far? Let's do away with sentiment and get practical. An Art Gallery in a Stafford Street South makes the most sense."

"The current art gallery is certainly a beautiful building but it doesn't really seem adequate"

"This will make a much better hub in the inner city. A purpose build building is a better long term option"

Options and Preferred Option

31 Of the options consulted on through the 2021-31 Long Term Plan Consultation Document, there is strong community support for the Council's preferred option of constructing a new facility on the current site. This is supported by the finding of the feasibility study, which found this option

32 Option One: Construct (Council's Preferred Option) includes space for storage onsite, education and creativity spaces, a more fit for purpose exhibition space and access for people of all abilities, with back of house needs met for staff. This option will meet the identified needs of the Galley, visitors, staff, and collection care - securing the needs of our community.

33 Option Two: Maintain is seen as a short term solution. The current aging infrastructure of the 1978 extension and current plant life - such as air conditioning HVAC systems, temperature and humidity controls and switchboards will need significant investment in the near future.

Offsite storage options with staff over two properties has potential risk for collection care: in both security and physical damage.

- 34 Option Three: Partially refurbish, but find offsite storage would partly meet some identified needs of the Aigantighe Art Gallery. This will address the issues of storage and some current back of house restrictions, but will only meet the immediate needs identified. Offsite storage options with staff over two properties has potential risk to collection care: in both security and physical damage.
- 35 Option Four: New Gallery in CBD near the Theatre Royal / Heritage Hub, with the Heritage House Gallery seismic strengthened and restored. This could be problematic and full costing and specifics to obtain a site on Stafford Street have not been completed with the potential for budget creep. Spreading out cultural facilities across Timaru will strengthen cultural tourism and encourage our visitors to stay and explore our spaces more.
- 36 In the October 2020, the feasibility study completed by Giblin Group found the option to rebuild a new art gallery in the CBD not feasible for the following reasons:
- Stakeholders have previously (through the last LTP 2018-28 and Annual Plan) stated they wanted the Gallery to remain on its current site.
 - The cost of purchasing a site could be prohibitive and could escalate project costs.
 - Trust deed restricts repurposing the current site.
 - Due to the Heritage House Gallery's heritage status, Heritage New Zealand is an affected party and may oppose repurposing the current site.
- 37 The Aigantighe Art Gallery will have an occasional presence in the Heritage Hub's touring exhibition space when appropriate and a new gallery in close proximity could be considered a duplication of services.
- 38 Evaluating the community views and the available options, Option One: Construct on the current site, is considered the preferred option to meet the future needs of the Gallery and the community.

Consultation

- 39 The Gallery has undertaken extensive consultation throughout the lifecycle of the Heritage House Gallery Project, including through 2018-2028 Long Term Plan. Consultation also occurred through the feasibility study process, a range of stakeholders were engaged, including the Civic Trust, South Canterbury Art Society, Friends of the Aigantighe Art Gallery, South Canterbury Museum, Council representatives in the Project Governance Group, and members of the Grant family.
- 40 Additionally, comprehensive consultation has been undertaken through the Long Term Plan 2021-2031 process and the Council has received a significant response from the community on the proposed options to help inform Council's decision making process.

Relevant Legislation, Council Policy and Plans

Financial and Funding Implications

- 41 The costings for the proposed options for the redevelopment of the Aigantighe Art Gallery were outlined in the 2021-31 LTP consultation document.

- 42 If the Council was to proceed with the preferred option, of constructing a new facility on the current site, a budget of \$9.9 million has been allocated in the draft 2021-31 LTP budget.
- 43 The cost of the project would be debt funded. The Council would seek funding assistance through grants and donations to fund the preferred option. Any funding assistance received will reduce the amount Council needs to borrow for this project.
- 44 If the preferred option was to commence directly following the completion of the Heritage House Gallery Project, there could be some cost savings in consultancy and service fees.

Other Considerations

- 45 The Aigantighe Art Gallery is integral to the community's identity, and the issues with the aging facility need to be addressed to enable the Gallery to meet growing community and visitor needs; to engage, stimulate and inspire the community; and to ensure the sustainable and future success of the Aigantighe Art Gallery.
- 46 Redevelopment of the Aigantighe Art Gallery will have intergenerational value and enable the Gallery to preserve the collection for future generations; increase educational services and provide outreach opportunities throughout the District: and strengthen cultural tourism and assist in the economic development of the District.

Attachments

Nil

7.11 Key Issue: Developing Aorangi Park and Stadium - When should we do this?

Author: Bill Steans, Parks & Recreation Manager
Craig Motley, Recreation Facilities Manager
Fabia Fox, Policy Analyst

Authoriser: Symon Leggett, Group Manager People and Digital

Recommendation

That Council

1. Considers the feedback from the community on the options consulted on regarding when Council should undertake development of Aorangi Park and Stadium.
2. Council determines to carry out planning and design in 2021/2022 and 2022/2023 – Years One and Two of the LTP at a cost of \$300,000 per annum, with the build commencing in 2023/2024 – Year Three of the LTP

Purpose of Report

- 1 The purpose of this report is to summarise the community feedback received on options for when Council should undertake development of Aorangi Park and Stadium, in accordance with the Aorangi Park Master Plan, adopted by Council in February 2021.
- 2 The report provides analysis of issues raised by submitters in relation to the given options, and other feedback received to support Council decision-making relating to the timing of any development at Aorangi Park, in accordance with section 78 of the Local Government Act 2002 (LGA).¹²

Assessment of Significance

- 3 At the 15 February meeting, Council determined that the number of residents affected, the financial impact and the level of community interest in the decision was of medium to high significance. In accordance with this assessment, Council's proposed plan to develop Aorangi Park and Stadium was included as a key issue with the Long Term Plan 2021-31 (LTP) consultation document. This has ensured extensive community-wide engagement has been undertaken as part of the LTP process.
- 4 It is now for Council to consider the feedback received from the community in conjunction with all other decision-making requirements.

Background

- 5 In 2008, recognising the strategic importance of Aorangi Park and large capital investment from both Council and sporting codes, Council developed a Master Plan for the Park. Stage 1 of this Master Plan has been implemented. This involved a second hockey turf and minor

¹² Section 78 of the LGA requires Council, in the course of its decision-making process in relation to a matter, to give consideration to the views and preferences likely to be affected by, or to have an interest in, the matter.

improvements to the Southern Trust Events Centre. The 2008 Master Plan is attached for reference. Stages 2 and 3 of the Plan were not adopted by Council.

- 6 A key recommendation of the 2018 South Canterbury Spaces and Places Strategy (a strategic review of sport and active recreation facilities across South Canterbury) was for an update of the then ten year old Aorangi Park Master Plan to effectively guide the future development of the Park.
- 7 In 2020, in response to this recommendation, and capacity issues raised by existing users of the Park, Council and Sport Canterbury engaged Recreation, Sport, Leisure Consultancy Limited (RSL) to undertake an update of the Master Plan for Aorangi Park.
- 8 The purpose of this Plan was to provide the long term (25 year) direction for Aorangi Park in terms of priority uses and the related priority infrastructure requirement. Further, the Plan provides decision-makers (Council, user groups, tenants and potential future users) with direction for future investment.
- 9 High level analysis of the current and future requirements of the Park, based on demographics, sports trend analysis, and consultation with users, shows how the Park could be optimised with a co-ordinated planning approach to avoid costly and less beneficial ad-hoc development. This analysis identified a number of key considerations and challenges, including:
 - 9.1 Capacity issues at the Stadium during traditional peak times (i.e. after school and evenings);
 - 9.2 Interruption of sporting competitions for large events at the Stadium;
 - 9.3 The need to replace the western hockey turf within approximately three years;
 - 9.4 Requirements for pavilion facilities for cricket; and
 - 9.5 Poor quality training fields and lighting for football.
- 10 The updated Plan recognises that the existing layout of the Park is still considered effective for the majority of users, and thus the proposed approach detailed in the Plan has been based on optimising the site with as little impact as possible of the existing assets and activities.
- 11 The Plan does not include a detailed needs analysis or feasibility study for any proposed facility development identified within the report. Full feasibility work will need to be undertaken to determine the viability, commercial opportunities, and the refined details for major facility developments before proceeding.
- 12 At the 9 February 2021 meeting, Council adopted the Aorangi Park Master Plan (attached), and then resolved at the 15 February meeting to include the timing of stage 1 of the Master Plan as a key issue in the LTP Consultation Document. The following options for included for public consideration:
- 13 **Option 1: Undertake development in 2024-26 (years 4-6 of the LTP) – Council’s preferred option.**
- 14 Under this option detailed planning for the development will begin in 2023, with the goal of beginning construction in 2024/25 and completing the development in 2026/27. The development will include:
 - 14.1 A proposed three court extension to the Stadium;
 - 14.2 Addition of an administration sports house within the Stadium to accommodate current and future users of the facility;

14.3 Relocation of the western hockey turf; and

14.4 Road, carpark and public outdoor space reconfiguration.

- 15 The estimated capital cost of this option is \$23.4 million, funded by debt, and an estimated additional \$4.3 million of operating costs, funded by rates, from 2024/25 to cover interest and depreciation. Additional marginal operating costs (e.g. staffing, electricity) incurred through operating a larger facility are not included and are expected to be covered by increased revenue from user fees and changes.¹³

16 **Option 2: Delay the development beyond the life of the 2021-31 LTP.**

- 17 It is recognised that this option would not resolve the issues identified in the Master Plan, including the current capacity issues at the Stadium.

- 18 The renewal of the western hockey turf within the next three years may limit future development options for the Stadium.

- 19 This option would have no debt or rating impact in this LTP.

20 **Option 3: Undertake the development in 2023-25 (years 3-5 of the LTP).**

- 21 This option would see Council fast-track the development of Aorangi Park and Stadium, moving construction forward to 2023/24-2024/25.

- 22 This option would see capacity issues at the Stadium resolved sooner, however the shortened time frame would be challenging and Council would likely need to employ additional staff to manage the project. It would also reduce planning and consultation timeframes, and would bring Council very close to the debt limit set in the Financial Strategy.

- 23 The estimated capital cost of this option is \$23.4 million, funded by debt, and an estimated additional \$5.9 million of operating costs, funded by rates, from 2022/23 to cover interest and depreciation and project management to accelerate the delivery of the project.

- 24 As with Option 1, additional marginal costs are expected to be covered by increased revenue.

Community Feedback

- 25 437 submitters provided feedback selecting which option they preferred on the Aorangi Park and Stadium key issue, with a strong majority (83%) indicating they supported undertaking the development within this LTP.

- Option 1: Start in 2024 – 148 (34%)¹⁴
- Option 2: Delay 10+ years – 75 (17%)
- Option 3: Start in 2023 – 214 (49%)

- 26 Aorangi Park and Stadium was well canvassed at the community engagement events with all stakeholders supporting Council's plans to develop the facility. Feedback included highlighting the benefits of a fit-for-purpose facility to encourage recreation for youth and families; suggestions for specific inclusions in the development including the retention of the current

¹³ A feasibility study will include an assessment of the operating model of an expanded facility and identify funding options.

¹⁴ Percentage calculated based on the 437 submissions received where an option was selected by the submitter and does not include those submissions where the Aorangi Park key issue was not addressed.

gym and more parking facilities; and a strong desire for the project to be undertaken as soon as possible.

- 27 An informal straw poll on the consultation options was undertaken using voting boxes at Aorangi Park on 7 and 8 May 2021. Unsurprisingly, given the venue and the audience, the poll indicated overwhelming support for undertaking development sooner.
- Option 1: Start in 2024 – 13 (2%)
 - Option 2: Delay 10+ years – 75 (2%)
 - Option 3: Start in 2023 – 214 (96%)
- 28 A survey undertaken by South Canterbury Netball, with 109 responses, was similarly definitive result, with 91% selecting Option 3.
- 29 Along with submissions either in favour or against the proposed development, a third key theme arose during this consultation – the retention of the gym at the Stadium. More than 50 submissions were received on this issue.
- 30 Officer comment has been provided in relation to the key themes arising from the submissions.

Delay the development (Option 2)

- 31 Comments received from submitters who selected Option 2: Delay 10+ years generally raised three key themes, detailed below:
- 32 **Can't afford the development/not a priority in this LTP.** Comments aligning with these theme highlighted concerns that Council's priorities should lie elsewhere and that at present, the District cannot afford such a large development. A number of submitters advocated for a five year delay in development, rather than 10 years. Comments included:
- "There are more urgent priorities for ratepayer's money. Infrastructure – water upgrades and sewerage and roading maintenance."
 - "Possibly relook at this in five years if financially the town and country and its people are in a position to start adding more debt to their lives."
 - "The level of spending on a single issue (sport) is not appropriate given the needs in other areas – climate, environment, and infrastructure. Highly likely project will exceed financial and time budgets and by time completed no longer be what Timaru needs most."
 - "Delay – not necessarily for 10 years but until financial pressures from Covid have stabilised. Essential infrastructure should take precedence: "Needs vs wants."
- 33 **Officer Comment:** Officers note the concern relating to the cost and the prioritisation of projects. Council is committed to providing for the wellbeing of current and future generations and this includes a balancing act between the provision of high quality services and facilities, and rate affordability.
- 34 Through the development of activity management plans, and the Aorangi Park Master Plan, the need for investment in the Park has been identified, including expansion of indoor court facilities, to ensure it is fit-for-purpose and for the future.
- 35 Council's Financial Strategy has been developed to ensure that, among other priorities, Council has the financial ability to:

- 35.1 Maintain current levels of service across core infrastructure services; and
- 35.2 Undertake an ambitious capital work programme across our community infrastructure to provide high quality, fit-for-purpose community facilities; and
- 35.3 Deliver all of this in a way that is affordable and fair to current and future communities.
- 36 **Not necessary – enough sports facilities in Timaru.** Other submitters emphasised that they believed Timaru was already well catered for in terms of other sports facilities, or that the current facility is adequate for the needs of the district. Feedback included:
- “Sports feels really well catered for currently and although I can see the benefits of this it seems like an expensive undertaking for providing very similar facilities, I understand Basketball is not well catered for but is shifting the hockey court the solution to this? I feel more work needs to be done and better planning that doesn’t have such a large cost.”
 - “Move the hockey pitch, but we have good sports facilities and have more pressing needs elsewhere. We could have fitness stations in our parks and in the Botanic Garden with pull-ups etc. for adults. General population fitness should be the first goal, with expenditure on specialised sports second.”
 - “For a district of 50K population we over cater e.g. Tennis Centre never fully utilised.”
 - “There are other facilities at other sites that can accommodate basketball (CDS gym/ Roncalli gym/ TBHS gym).
- 37 **Officer Comment:** Council recognises the need for robust and integrated planning for sports facilities to ensure investment is appropriate to the current and future needs of our communities. The South Canterbury Spaces and Places Strategy 2018 was developed to help support Council, sports organisations, and the community to prioritise funding for sport and active recreation facilities. This strategy recommended a review of the Aorangi Park Master Plan to effectively guide the future development of the Park, and that indoor court demand and capacity be effectively monitored to enable the more detailed planning required to determine an actual need for additional indoor courts.
- 38 Council’s proposal to develop the Park and the Stadium is based on the recommendations of the updated Aorangi Park Master Plan (adopted in February 2021). The Master Plan considers current and projected future population and demographics, sport participation trends, existing facilities, and consultation with current and potential users of Aorangi Park facilities.
- 39 Officers note that another key recommendation of the Spaces and Places Strategy is the need to facilitate greater coordination and collaboration between indoor sports users and indoor sport facility providers to more effectively utilise existing spaces. Council will continue to work closely with sports organisations and facility providers to ensure that all sports facilities are utilised as effectively as possible.
- 40 **Funding mechanisms.** Another issue raised by a number of submitters who were not in favour of undertaking the development of Aorangi Park during this LTP was the funding mechanism for any development, with comments including:
- “Sport should be self-funding”
 - “Various sports have other streams of funding”

- “I feel strongly that people who play sport or watch sport should pay for the facilities they use. In effect, by enhancing Aorangi Park the Council is subsidising a few sports. The idea that this may get more people to Timaru is not correct; Levels raceway gets sold out motels over all the district and is not a council facility. Players should be payers”
- “There should be more ‘user pays’. Timaru has a large ‘older age’ group who do not use sports facilities and so are subsidising those who do. Those who want and use sports facilities should be prepared to raise money to pay for them. Favoured sports seem to come and go, if the facilities are full at peak times then there should be encouragement for use at other less busy times. Business advertising and grants should be explored for provision of the likes of new turf or cricket pavilions.”

- 41 **Officer Comment:** In accordance with Council’s current Revenue and Financing Policy, the operating expenditure for community halls and centres, including Aorangi Stadium, is funded through rates (80-90%) and user hire fees and charges (10-20%). Capital expenditure is funded in the same way, noting that Council may seek grand funding, fundraising and sponsorship to support any capital development.
- 42 Officers note that should Council decide to undertake the development of Aorangi Park and Stadium there are still some planning and design elements to be finalised, such as the final scope of the building. These elements will confirm the final components included in the building, subsequently ongoing operating cost for the facilities and the optimal funding model for the development. The funding mechanism likely to be examined beyond the use of debt and rate funding include community fundraising and corporate sponsorship, grant funding, and hire fees and charges.

Support for Development of Aorangi Park and Stadium

- 43 Support for the development of Aorangi Park and Stadium in the 2021-31 LTP was very strong amongst submitters. 83% of those who selected an option for this key issue chose either Option 1: Start 2024, or Option 3: Start 2023. The majority of qualitative feedback provided was that of general support for development of the Park, and did not specifically refer to rational either for or against the two timeframe options. Other feedback directly supported either undertaking the development as soon as possible, or agreed specifically with Council’s preferred option. Analysis of this feedback has been grouped accordingly.
- 44 **General support:** Submitters provided a range of comments highlighting the benefits of development at the Park including; promoting community health and wellbeing; increased youth engagement in sport; attracting new residents and visitors to the District; and the ability to host more and larger events. Feedback included:
- “While we need to invest in infrastructure, we also need to invest in the people who will be using them. We need to do more to get young kiwis out and active.”
 - “Having functional sport facilities are not only a perk for residents but would also drive more sport competitions to take place in the district, and in turn attract more visitors who will spend local.”
 - “Sport is an essential and vital part of the Timaru District. It contributes to the health and wellbeing of many and fulfils a huge part of social/community feature of the area. It needs to keep pace.”
 - “A great idea for the future of our young generation e.g. grandchildren. I use it weekly and enjoy the company of the people.”

- “The new, proposed development of Aorangi Park and the Stadium will breathe new life into this district, sports like basketball will be able to continue to grow and the sport will be able to be played as it was intended and not modified to allow more people to play yet decrease the quality of the product. Opportunities like holding national and international sporting, recreation, music, and other events will also be able to happen.”

45 **Undertake development as soon as possible (Option 3).** Nearly 50% of submissions on this key issue, and strong feedback from community engagement events, indicate support for Council to undertake the development of Aorangi Park and Stadium beginning in 2023/24. Comments advocating for the earliest possible development frequently reference the current capacity issues experienced by basketball, and the need to replace western hockey turf. Current users of the Park facilities are well represented amongst these submitters. Comments include:

- “This is an absolute must and needs to happen ASAP. People are missing out on sport and the opportunities are too limited. Sport is the backbone of youth and community so this should be essential for local government. Aorangi Park is now well outdated for its demand and needs urgent attention. Do this ASAP!! Money very well spent.”
- We need a redeveloped stadium urgently! I have often been at the stadium with my primary school kids playing basketball and their games haven’t finished till after 9pm! As they struggle to fit all the games in.”
- Critical that this happens sooner rather than later. The stadium is bursting at the seams with games going too late at night. Sport is crucial to wellbeing and Timaru is the central South Island and is favourable for a range of tournaments/events. The income that sport generates for the community when events are on is huge and with better/bigger facilities we can attract even bigger events which will generate even more money for the local economy. We have the best park in NZ but unfortunately now we have some of the worst facilities. Let’s Go! Make it happen for the 95 percent of the community who use this park.”
- “Hockey requires their new turf ASAP, and delaying development by 1-2 years will increase costs anyway. It is important to accelerate this project and get it done as soon as possible. We will be a central south island sports hub and have the opportunity to host local, regional and national events.”

46 **Undertake development in 2024-26 (Option 1)** Submitters who specifically noted support for Council’s rationale for Option 1 being the preferred option largely agreed that allowing sufficient time for planning was important. Comments included:

- “Sport is an important part of life here, and Option 1 provides a good trade-off between improving the facility in a timely manner, and allowing more planning time for this complex project.”
- “While I fully support this redevelopment, especially for the deserving basketball community who look after one of the fastest growing sports in NZ. I think it makes good financial sense given all the other major projects happening in the District and that we are existing in difficult financial period to start construction in 2024. This time also allows for a longer planning period and potentially avoids future hold-ups or issues.”
- “There is strong research that there is a need for development of Aorangi Park. Further feasibility should be undertaken immediately to gather exact costs for construction and annual operational costs and expected income avenues.”

- “Supports Option 1 and the timeframe to allow for planning and consultation with the community to ensure that the development of Aorangi Park is fit for purpose to meet community sport and recreation demand and needs in the future.”
- “The selected option is a good balance between spending the money and getting the upgrades done on a good timeline.”

47 **Officer Comment:** Officers acknowledge the high level of support for the development of Aorangi Park both from users of the facilities and the wider community. These comments reinforce the findings of the Master Plan, as well as the popularity and utilisation of the Aorangi Park facilities. Officers appreciate the desire from users of the Park to see the development completed as soon as possible to relive the current capacity issues at the Stadium, and also the need to allow time for planning.

48 It is important to note that the Aorangi Park Master Plan, sets out that following pieces of work are required to effectively implement the Plan. Whichever option Council adopts, this work will be required:

48.1 Develop a funding plan for implementation of the Master Plan:

48.1.1 A detailed funding plan identifying potential funding sources and funding thresholds should be developed to understand viability of funding the proposed master plan facility developments.

48.1.2 Initiate high level discussions with the key funding stakeholders to determine their indicative level of support for key facility developments.

48.2 Feasibility study and business case on proposed indoor court extension

48.2.1 Undertake a detailed feasibility and business case to examine the actual viability and sustainability of the proposed indoor court extension. The study should include a detailed business plan of potential usage and the related revenue and cost streams.

48.3 Design phase of proposed indoor court extension, if feasibility is approved by Council.

48.3.1 Undertake detailed design of the proposed indoor venue and associated components. This phase will include discussion and negotiation with Council and key sports to finalise the size and scope of the development.

49 It is estimated that this work will take up to three years to complete with the current resources available to Council.

50 Noting the range of feedback received regarding alternative funding mechanisms (beyond rates), the affordability for users of the developed facility, and the many requests for different design features in the development, officers believe that undertaking the above recommendations of the Master Plan are essential for the successful development of the Park.

51 This work has been scheduled to begin in 2023/24 in the draft LTP, however, officers believe there is scope to undertake the feasibility and design work to earlier years of the LTP. This will ensure that sufficient time is allowed to undertake robust engagement with users and the wider community, and to address the complex design needs and consenting processes for such a large development.

52 **Other feedback:** A wide range of other feedback was generated by this key issue. Some comments suggested specific inclusions in the future development of the Park including; a café and a bar; six additional courts (rather than three); an additional bowling green; and a

youth drop-in space. Some boarder development design issues and themes were also raised including accessibility, public and active transport provision, and how the facility could be managed.

53 As with some of the submitters who do not support the development, many submitters in favour also commented about the need to consider alternative funding mechanisms (other than rates). A sample of this feedback has been provided below:

- “We need to ensure that sport is sustainable and accessible for people of all ages and socio economic status. The rising cost of fees can become a barrier for players and families. I think that the redevelopment of Aorangi Park is essential for the development of the community and is much needed provided it doesn't sky rocket fees for the usage of the facilities.”
- “Aorangi Park and the Stadium should be designed so people who are blind, deafblind or have low vision can independently and safely navigate and use the facilities.”
- “We encourage Council to consider the appointment of a Council facility co-ordinator who can oversee all facilities and future booking and interact with industry and inform and help future planning and budgets to ensure an excellent guest experience for people arriving in our region.”
- “It is recommended that Council minimise the loss of green outdoor spaces for public use as part of the redevelopment [and] that any road, carpark and public outdoor space reconfiguration at Aorangi Park takes into account how people move and supports active transport modes while reducing conflict points with motorised transport.”
- “A café would be a great asset to the whole area.”
- “Discussions have taken place with Bowls SC and two other city clubs and it now become apparent that an additional green is more likely required in the long term. Please now include the additional green in the future planning of Aorangi Park.”
- “Arowhenua does ask however that the Council look to rename the park and stadium Aoraki. The stadium has taken its name from the maunga (mountain) Aoraki and this recognises the origin of Aoraki as the eldest son of Raki (the sky father). Aoraki, along with his brothers forming the Southern Alps after the canoe they were in stranded on a rock and he and his brothers were marooned and turned to stone. The use of Aoraki also reflects the correct Te Reo dialect for this area.”
- “Funds have to be generated by others than rates. Lotto type on local level. Sweep stakes similar to original schemes when Aorangi Park/Stadium was constructed.

54 **Officer Comment:** Officers note the range of feedback from submitters with a range of constructive suggestions for the future development of Aorangi Park and Stadium. All of this feedback will be utilised as part of the feasibility study required to guide the Park’s development.

55 Council is committed to both ongoing stakeholder engagement and coordination to ensure any development is informed by the needs of users, and wider community engagement to ensure that issues including accessibility, green space retention, future service provision at the Stadium, and funding mechanisms are well considered in a more detailed plan for development.

56 Council will continue to engage with Arowhenua regarding the name of the Park and Stadium.

Aorangi Stadium Gym

- 57 Council received more than 50 submissions from users of the Aorangi Stadium gym and the Active for Life Classes (run by Sport Canterbury), all requesting that any future development of Aorangi Stadium retain the gym. Submitters raised a number of points relating the their desire to see the gym retained including its frequent use, the health and wellbeing benefits for its users and the need to cater for the aging population of Timaru . Comments include;
- “Please do not lose the gym. This is an important service to the growing senior citizens. It is essential for their physical and mental health. To consider using this space for another purpose based on its current usage is not an argument that is valid as other facilities have little use. There is no other like facility for the current users.”
 - “If the sports clubs that use the park must have a sports house then this should be located in an area other than the present gym. The gym is providing an affordable hub for the senior citizens of our community to stay active in a safe environment. It's not only good for their physical health, but also their mental health. The 200+ members of the gym would not go to CBay as it does not supply what they require and is not flexible enough and too costly.”
 - “I am writing to request that a gym is retained at Aorangi Park particularly for the many senior citizens who regularly utilise this facility. Many senior citizens live in this area and are able to easily and safely access these facilities either by biking, walking or driving. Parking for car users is very handy. The gym has become a social hub for many which would be lost if they had to relocate to another gym. The health and wellbeing of our senior citizens are an important consideration for our community. Please retain this gym at Aorangi Park.”
 - “When the finalised plan for the stadium is finished I feel it is the Council’s responsibility to include a gym for the senior citizens of the city.”
 - “The fitness centre at the Southern Trust Event Centre is widely used by older people to keep active and independent. We strongly urge you to retain this facility and to increase support for these services which are especially used by older people. In the plans for the redevelopment of the Stadium, please retain/add this service.”
- 58 **Officer Comment:** The high level of community support for the Aorangi Stadium gym is a credit both to the services provided by Sport Canterbury, and the commitment of the users of the services and the gym. Officers note the many references to the health and social wellbeing benefits received by the users of this facility.
- 59 The preliminary sketch floor plan of the indoor court extension, included in the Master Plan, does not feature the existing gym. In its place is depicted a new Sports House – a shared administrative, meeting and viewing space for all users. Officers appreciate that this has caused a lot of concern amongst the users of the gym.
- 60 The findings of the Master Plan were that, beyond the popular Active for Life classes, the gym is not well utilised. Traditionally, gyms within indoor sports centres provide significant revenue to the centre management if operated on a commercial basis. If Council does not have an appetite for a commercial gym within Aorangi Stadium (due to conflict with CBay), the Master Plan recommended that there be consideration to reconfiguration of existing indoor facility gym and other spaces to cater for the sports hub office model.

- 61 It is essential to note that these are preliminary plans and are only indicative of potential changes. The need to undertake a feasibility study and business plan of potential usages and the related revenue and cost streams for the indoor court extension is essential, and outweighs the preliminary plans include in the Master Plan.
- 62 Should Council decide to undertake the development of Aorangi Park and Stadium within this LTP, Officers are committed to undertaking thorough community and user engagement to ensure that the final design achieves the best possible outcomes.

Options

- 63 Having considered the views of the community and those likely to be impacted by this decision, it is now for Council to determine when it will undertake the Stage 1 development of Aorangi Park and Stadium.
- 64 **Option 1: Undertake the development in 2024-26.** This is Council's preferred option and has been included in the draft LTP budget. The option included in the Consultation Document stated that detailed planning for the development would begin in 2023/24.
- 65 This option was supported by 34% of those submitted who responded to this question in the consultation document.
- 66 The advantages of this option include:
- 66.1 The ability to carry out a robust feasibility study, business case for revenue and cost streams, and detailed design phase;
 - 66.2 Greater opportunities to seek external grant funding and sponsorship for the development;
 - 66.3 Alignment with Council's financial strategy and capital works programme as set out in the draft LTP;
 - 66.4 Alignment with the Aorangi Park Master Plan and South Canterbury Spaces and Places Strategy;
 - 66.5 The aspirations of many submitters will be met;
 - 66.6 Resolves capacity issues at the Stadium within a reasonable timeframe.
- 67 The disadvantages of this option include:
- 67.1 The timeframe may be longer than some sports groups and users may like;
 - 67.2 This is a high cost project, with a considerable impact on debt and on rates.
- 68 **Option 2: Don't include in LTP.** This option would see the development of Aorangi Park and Stadium pushed out until after 2031.
- 69 17% of responses on to this key issue selected to delay development for at least ten years.
- 70 The advantages of this option include:
- 70.1 Cost saving and reduce of debt (compared with that presented in the draft LTP);
- 71 The disadvantages of this option include:
- 71.1 Not meeting the needs of the users of Aorangi Park and Stadium;
 - 71.2 Not aligning with the Aorangi Park Master Plan;

- 71.3 The aspirations of the majority of submitters who have indicated support for development within this LTP will not be met.
- 72 Given the clear indication from the community, the recommendations of the Aorangi Park Master Plan, and Council's priority identified in the draft Financial Strategy to provide high quality, fit-for-purpose community facilities within the life of this Plan, officers do not recommend this option.
- 73 **Option 3: Fast track the development.** This option would see the planning and consultation timeframes reduced in order to begin construction in 2023/24 (Year 3 of the LTP).
- 74 49% of submitters supported this option.
- 75 Having received and considered the feedback on this issue, officers believe this option can be amended to bring forward the feasibility and planning phase to Year 1 of the LTP with a feasibility study, and then undertaking the detailed design planning in Year 2 with the goal of construction beginning in Year 3 of the LTP.
- 76 Officers recognise the desire from the community, particularly from users, for additional indoor court space as soon as possible, and believe that with appropriate project management budget and resource in place it is feasible to begin construction in 2023/24.
- 77 The advantages of this option include:
- 77.1 The capacity issues at Aorangi Stadium will be resolved more quickly.
- 77.2 The aspirations of the majority of submitters, especially current user groups will be met.
- 78 The disadvantages of this option include:
- 78.1 Reduced planning and consultation timeframes adding risk that the projected is not completed within the proposed timeframes.
- 78.2 Council not currently resourced to complete this project within the shortened timeframe. Additional resourcing may increase the cost of the project.
- 78.3 Reduced opportunity to seek external funding.
- 79 At this time it is not possible to estimate the potential increase in costs of this option, however as the detailed planning phase is progressed over the next 8 to 10 months a clearer view of budgets will emerge. Should budget adjustments be required they can be incorporated in future annual plans.
- 80 In order to meet community expectations and to deliver on Council's strategic priority of providing high quality, fit for purpose community facilities, officers are now recommending this option.

Financial and Funding Implications

- 81 The financial implications of moving the development of Aorangi Park and Stadium forward are not considered significant. \$300,000 is proposed to be included in Years 1 and 2 to undertake the feasibility, planning, and design work for the project. These are estimates and officers will advise as appropriate the forecast amount based on the outcomes of the feasibility, planning, and design work.
- 82 It is worth noting that the feasibility study will include a detailed funding plan identifying potential funding sources (including external grants, sponsorship and community fundraising),

funding thresholds and potential revenue streams to support the ongoing operational costs of the facility.

- 83 An estimated \$800,000 is required for project management to accelerate the delivery of this project in 2023-26. A more refined budget for this project is expected to be included in the Annual Plan 2022/23.
- 84 The financial implications of this proposed change are discussed further in the deliberations report on Financial Strategy, Rates and Funding, later in this agenda.

Attachments

1. **Aorangi Park Master Plan - Adopted February 2021** [!\[\]\(30a147af384f9f71632c2ff17bc706c8_img.jpg\)](#) 

Timaru District Council Aorangi Park Updated Master Plan 2021



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Disclaimer

Information, data and general assumptions used in the compilation of this report have been obtained from sources believed to be reliable. RSL Consultancy has used this information in good faith and makes no warranties or representations, express or implied, concerning the accuracy or completeness of this information. RSL Consultancy is acting as an independent consultant. In doing so, the recommendations provided do not necessarily reflect the intentions of the client. Interested parties should perform their own investigations, analysis and projections on all issues prior to acting in any way in regard to this project.

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2.0 Executive Summary

RSL Consultancy has been commissioned by the Timaru District Council (TDC) and Sport Canterbury (SC) to undertake an update of the 2008 master plan for Aorangi Park.

The purpose of the Aorangi Park updated Master Plan is to provide the long term (25 year) direction for the park in terms of priority users and the related priority infrastructure requirements.

Aorangi Park has significant sporting infrastructure, with the majority of the assets being of regional significance for the South Canterbury region or of sub regional importance to the wider Canterbury region. It is identified that there is limited available space for future large-scale development without impacting on existing assets. Any future development should consider optimising spaces, support for the multi-use of assets and provide alignment between the sports.

Consultation was undertaken with a range of South Canterbury regional sports organisations, Sport Canterbury and Timaru District Council staff in determining the proposed priority facility development options outlined in the master plan. The proposed facility developments for consideration are:

- Indoor court extension.
- Relocation of number 2 hockey turf to existing netball courts.
- Realignment of netball hardcourts (with provision of future canopy cover for two outdoor courts).
- Future outdoor plaza space (adjacent to proposed indoor court extension).
- Reconfiguration of Aorangi Lounge to a multisport space.
- New internal roading layout.

The report has recommended that the updated Aorangi Master Plan is:

- Approved by Timaru District Council for community consultation.
- Distributed for wider community consultation for feedback and consideration.
- Final master plan be adopted by Timaru District Council for implementation.
- The staged approach outlined in section 12 of this report is implemented.
- A project development steering group is formed to oversee the implementation of the master plan.

3.0 Introduction

RSL Consultancy was commissioned by Timaru District Council (TDC) and Sport Canterbury (SC) to undertake an update of the master plan for Aorangi Park.

A master plan for the park was developed by TDC in 2008 that identified 3 stages of development. Stage 1 was adopted and has been implemented. Stages 2 and 3 of the 2008 master plan were not adopted by TDC which now wishes to review and update the future focus of the park.

3.1 Purpose of the Report

The purpose of the Aorangi Park updated Master Plan is to provide the long term (25 year) direction for the park in terms of priority users and the related priority infrastructure requirements.

In addition, the updated master plan will provide decision makers with direction for future investment on what should and should not be developed within the park.

It will provide an overview of how the park could be optimised with a co-ordinated planning approach while avoiding future ad-hoc developments.

The updated master plan will be developed with the premise that the existing layout is still considered effective for the majority of users and thus the proposed approach has been based on optimising the site with as little impact as possible on the wider assets.

The plan is not in any way a detailed needs analysis or feasibility study for any particular proposed facility development identified within the report. Full feasibility work should be undertaken to determine the viability of any facility developments before proceeding.

3.2 Methodology

The development of the updated master plan for Aorangi Park has been based on the following methodology:

- Review of 2008 master plan.
- Review of key TDC planning documents.
- Review of South Canterbury Spaces and Places Plan.
- Project team meetings.
- Consultation with stakeholders.
- Analysis of Sport New Zealand trends data.
- Analysis of relevant demographic data
- Analysis of relevant club membership data.
- Identification of Aorangi Park's considerations and opportunities.
- Identification of capital and operational considerations.
- Drafting master plan options.

4.0 Background of Aorangi Park

Aorangi Park was established in the 1950s by TDC with the majority of development occurring within the 1970s when the park was officially named Aorangi Park.

The purpose of Aorangi Park has historically been sports focused with the indoor stadium and the netball complex being developed early on along with football fields.

4.1 Purpose of Aorangi Park

The TDC has identified that Aorangi Park has two levels of service; a primary purpose and secondary purpose, both of which need to be considered when planning for the proposed future developments on the park. Council staff have provided the following regarding the purpose of the park:

The primary purpose of Aorangi Park is as a sports park that caters for a wide range of sporting user groups (community participation through to age group national provision).

The secondary purpose of the park is a neighbourhood park for people living within 10 minutes' walk from the park. The playground and areas for informal play at the park are also important to siblings and children of those partaking in sporting activities within the park.

4.2 Key Focus of Aorangi Park

Aorangi Park is positioned as the premier sports hub in Timaru and the home of a number of South Canterbury sports associations.

A large number of the sporting assets are positioned and recognised as the sub regional base for Canterbury and the regional base for South Canterbury.

The facilities within the park are positioned to be of South Island significance in terms of a venue suitable for community and age-group sporting competitions and events.

In the long term, the focus of Aorangi Park should continue as the premier sports hub for Timaru and South Canterbury with the ability to cater for a wide range of sporting organisations and events.

5.0 Strategic Context

There is a selection of key strategic planning documents that need to be considered for the development of the updated master plan for Aorangi Park.

5.1 Aorangi Park Management Plan Objectives (2006)

- (a) To provide for a venue and facilities for sport at a suitable standard to enable South Canterbury to host significant tournaments.
- (b) To retain, develop and promote Aorangi Park for the enjoyment and recreational use of the District's residents and visitors.
- (c) To administer Aorangi Park in accordance with relevant acts, bylaws, policies, regulations and plans.
- (d) To maintain the appropriate level of presentation in Aorangi Park, and to ensure the specified maintenance standards are achieved.
- (e) To maintain access to and encourage the use of Aorangi Park as a recreational and sporting resource for the people of South Canterbury.
- (f) To provide children's' playground equipment sufficient to cater for neighbourhood children as well as those who visit the park.
- (g) To provide for outdoor and covered venues capable of hosting community and cultural events.
- (h) To recognise the commercial recreational opportunities which exist within Aorangi Park, and to promote these without compromising the Parks' natural values, or the enjoyment of others.
- (i) To provide ancillary services such as car parking, lighting, public toilets and roads to support the major objectives above, without detracting from them individually.

5.2 Draft Timaru District Council Strategic Direction

TDC has developed a draft document that sets the strategic direction to assist with future decision making and investment purposes. The key goals and related areas of priorities are identified below.

GOAL – Infrastructure: investing in the future through well-conceived and planned projects that support the growth and wellbeing of the community and the environment.

- Invest for Future - We will invest in high quality infrastructure to meet the needs of our community.
- Apply Best Practice - We will use data and best practice to enable high quality infrastructure decision making.
- Responsive Planning - We will prioritise resilience in our planning for future infrastructure.
- Engage with People - Council will engage with our community to develop solutions to future infrastructure challenges.

GOAL - Enhanced Lifestyle: focuses on providing a healthy community environment, that enables affordable access to the range of facilities, opportunities, and resources we need to thrive.

- Accessible and Active - We will enable an active lifestyle for everyone across the accessibility spectrum.
- Shared Spaces -We will develop and maintain shared spaces that support community activity, diversity and foster pride.
- Facilities and Services - We will provide services and facilities to enhance the community.
- Affordability - Ensure everyone has the means to live equitably and with integrity.
- Health & Wellbeing - We will create opportunities for all citizens live within a safe, healthy community, where wellbeing needs are embraced.

5.3 South Canterbury Spaces and Places Plan 2018

The South Canterbury Spaces and Places Plan was developed in 2018. The purpose of the plan is to take a regional approach to facility planning in the South Canterbury area with the key considerations being:

- The desire of funders to invest wisely in identified priority projects that will make the most impact (indoors courts being one such priority).
- An ageing network of facilities needing refurbishment, re-purposing, replacement or removal.
- Changing demographics within a community, such as an increase in the population.
- Changing participation trends nationally and within a region requiring new types of facilities, or a new use of an existing facility.
- Increasing expectations of users and user groups.
- A growing acknowledgement that there is a hierarchy of facilities and that regional collaboration is the only fair and reasonable way to build and manage international, national, regional and sub-regional facilities.
- The risks inherent in focussing on and responding to the wants rather than the priority needs within a region.

The plan identified specific actions related to Aorangi Park which are priority in terms of their implementation. These are:

- Update the Aorangi Park Master Plan to effectively guide the future development of the park.
- Complete a feasibility study of Netball South Canterbury's (NSC) proposal to cover four netball courts for multi-purpose use at Aorangi Park (primarily for community sport participation) to be carried out concurrently with the Aorangi Park Master Plan Review.
- Indoor court demand and capacity is effectively monitored to enable the more detailed planning required to determine if there is an actual need for additional indoor courts, once the above recommendations have been actioned.
- Development of sports and active recreation hubs is a strong national trend to co-locate and integrate provision of key facilities and clubs. Benefits gained include economies of scale, efficiencies in shared spaces and services, and critically, to provide destinations that are vibrant and attractive to participants and economically sustainable. There is increasing recognition in the sport and recreation sector in South Canterbury of the importance of hub facilities and club partnership organisations to govern and manage.

5.4 Principles and Criteria of Aorangi Park Developments

The South Canterbury Spaces and Places Plan 2018 facility and space planning principles have been used to guide the thinking of the updated master plan. The planning principles are:

- Meeting an identified need and fit-for purpose to meet the need.
- Sustainability – consideration of the whole life costs.
- Partnering/Collaboration/Coordination.
- Co-location and Integration.
- Activation.
- Social interaction.
- Future proofing – adaptability.
- Accessibility.
- Reflective of the community/region.

The project team has also identified a series of criteria that have been utilised when considering potential future developments. These are:

- High level need of any such development.
- Fits with park purpose.
- Existing tenure of the intended user.
- Amount of use (for existing and future users).
- Availability of other options.
- Cost to develop and/or re-locate.

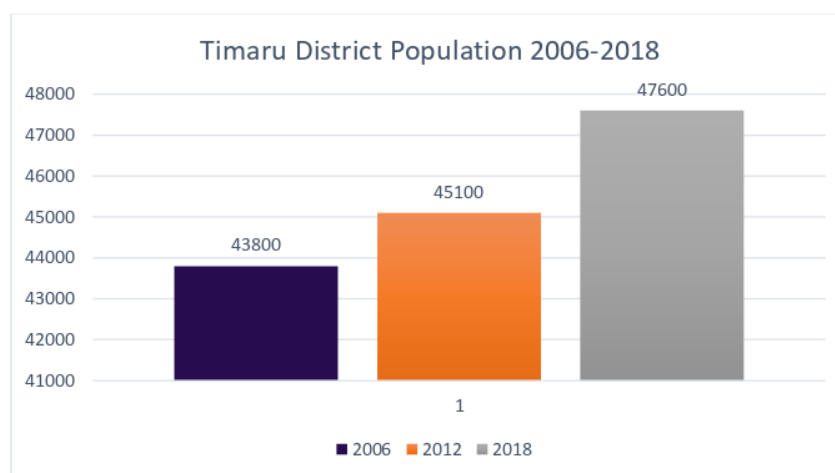
6.0 Demographic Overview

This section provides a summary of the key population patterns of the Timaru district and an overview of the potential impacts they may have on the provision of sporting facilities. Statistics New Zealand figures were used as the baseline data.

6.1 Population

Timaru district has experienced a gradual increase in its population in recent years. Figure 6.1 illustrates that Timaru's population increased from 43,800 in 2006 to 47,600 in 2018.

Figure 6.1 Timaru District Population – Historic (2006-2018)

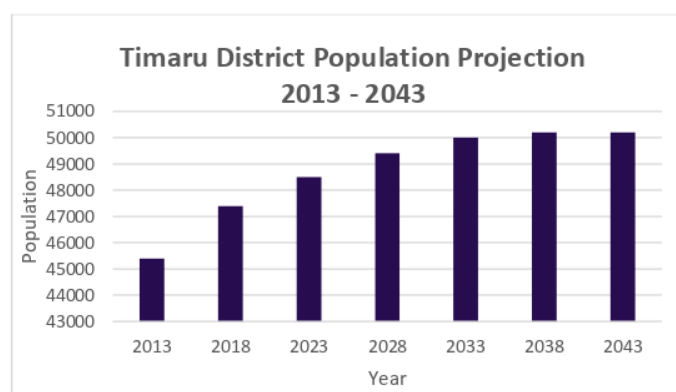


Source: www.stats.nz

6.2 Projected Population

Timaru district's population is projected to increase to approximately 50,000 by 2033 (10%). However, from 2033 onwards the population is expected to plateau reaching 50,200 in 2043 as can be seen in figure 6.2. The projected growth of the Timaru district is not considered significant when compared to other growth regions around the county. However, even small amounts of population growth will impact on future demand for sporting facilities. These population statistics along with an understanding of national and local trends in participation will help to determine the future demand for additional facilities at Aorangi Park.

Figure 6.2 Timaru District Population Projection 2013-2043



Source: www.stats.nz

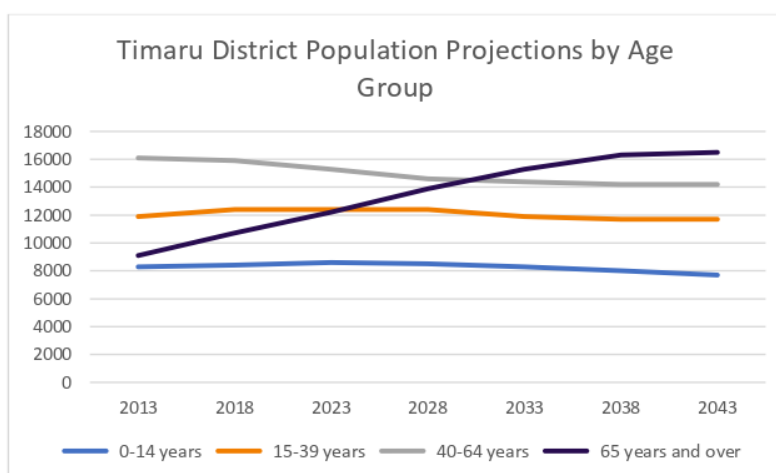
6.3 Projected Population by Age Group

The Timaru district has a similar age profile to most of New Zealand. There is evidence of an aging population with forecasts indicating the 65 years and over age group will be the largest grouping by 2033.

This has relevance to the future demands and patterns for sport and recreation activity participation and facility use, in particular the participation types and what facilities should be available to accommodate a greater proportion of older users. Population numbers in all other age groups in the Timaru District are expected to decline by between 2% (15-39 years) and 12% (40-64 years). Therefore, the population who more commonly participate in active, organised sport is not projected to increase.

The sport and recreation needs of those aged 40 years and above will need to be given serious consideration. While significant capital expenditure has been undertaken with regards to with the provision of sports fields, indoor and outdoor courts facilities and artificial turf in recent years, an understanding of how older age groups could utilise the existing assets should be considered. For example; can sport and recreation organisations provide more masters sport opportunities or accommodate emerging sport and recreation trends within the existing assets? Can adaptations to existing sports facilities be made to ensure access for those with reduced movement?

Figure 6.3 Timaru District Population Projection by Age Group 2013 - 2043



Source: www.stats.nz

6.4 Projected Population by Ethnicity

Another aspect of the population profile of the Timaru District which is forecast to undergo change is that of ethnic make-up. Figures 6.4 and 6.5 show that over the period between 2013 and 2038 the proportions of Maori, Asian and Pacific people are all projected to increase (from a combined 12% in 2013 to 25% in 2038).

It is anticipated that in 2038, Maori will make up 13.5% of the Timaru District population, Asian 8% and Pacific 3%. When planning for the future use of sport and recreation facilities consideration should be given to the kinds of sport and recreation activities that are sought after by the resident population of an area. An increasingly diverse population will require a wider range of spaces and relevant activities.

Figure 6.4 Timaru District pop. by Ethnicity 2013

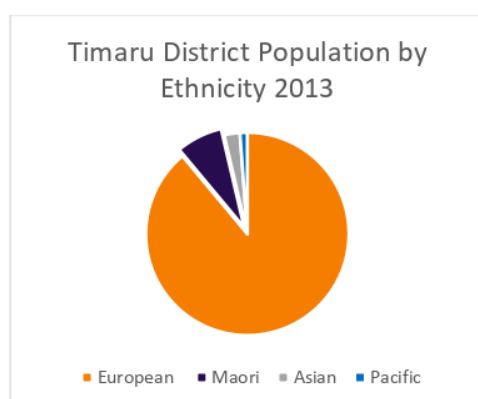
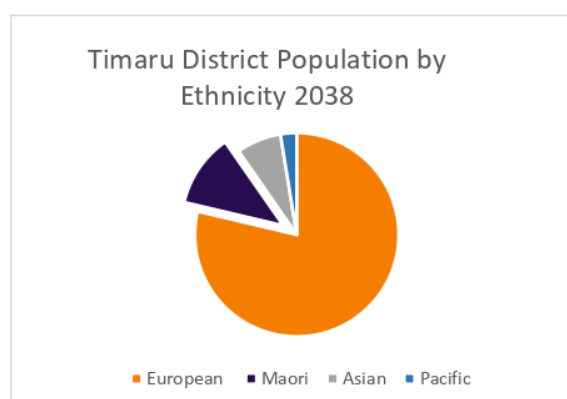


Figure 6.5 Timaru District pop. by Ethnicity 2038



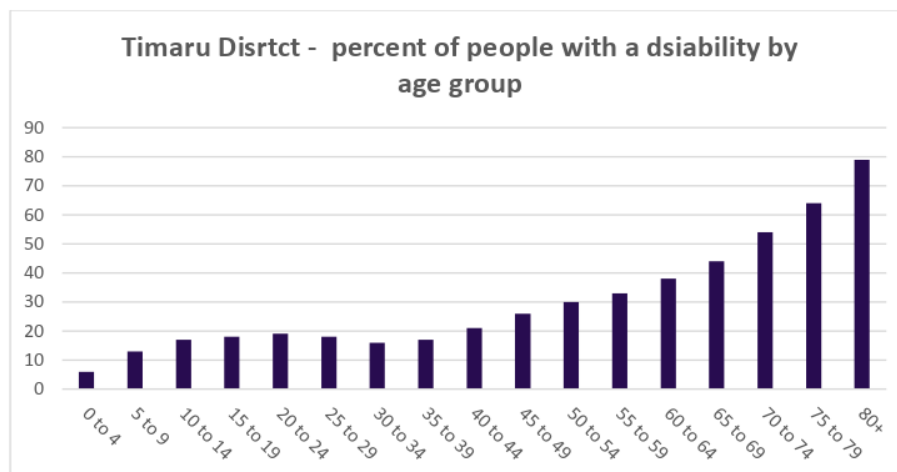
Source: www.stats.nz

6.5 Proportion of the Population with a Disability

While the rate of disability increases with age it is important to note that all age-groups have people with disabilities. When planning for sport and recreation facilities it is advisable to consider how to make facilities, sports and activities accessible.

Future facility developments need to consider the requirements of those with disabilities to ensure everyone has the opportunity to participate in sport (and recreation activities). Examples include better acoustics in indoor venues, energy efficient heating systems, more accessible walkways and additional seats and water access points.

Figure 6.6 Disability within the Timaru District Population 2013



Source: www.stats.nz

7.0 Current Aorangi Park Facilities and Stakeholders

There are a number of sporting organisations and sporting facilities based within Aorangi Park. Table 7.1 below identifies the facilities and the associated users to provide context for the following sections of the report. The table demonstrates the high number of users of the park and the related facilities that have been developed over time.

Table 7.1 Current Facilities and Stakeholders

Facility Name	Facility Owner	Facility Components	Facility Users
Southern Trust Events Centre	<ul style="list-style-type: none"> Timaru District Council 	<ul style="list-style-type: none"> 3 indoor multipurpose courts Gym Lounge Commercial kitchen Indoor centre office space Sport Canterbury Office South Canterbury Basketball Office South Canterbury Hockey Operations Room Commercial kitchen Storage Changing rooms 	<ul style="list-style-type: none"> Sport Canterbury South Canterbury Basketball Netball South Canterbury Aoraki Volleyball Association South Canterbury Badminton Hockey South Canterbury South Canterbury Futsal South Canterbury Speed Skating Timaru Indoor Netball Secondary Schools Events (e.g. various South Island secondary school tournaments and South Island Masters Games)
Trust Aoraki Turf	<ul style="list-style-type: none"> South Canterbury Hockey Trust 	<ul style="list-style-type: none"> 2 x Artificial hockey turf 	<ul style="list-style-type: none"> Hockey South Canterbury
Aorangi Oval	<ul style="list-style-type: none"> Timaru District Council 	<ul style="list-style-type: none"> Premier cricket oval Junior football pitches 	<ul style="list-style-type: none"> South Canterbury Cricket Association Northern Hearts Football Club
Graeme Blanchard Cricket Centre	<ul style="list-style-type: none"> South Canterbury Cricket 	<ul style="list-style-type: none"> Indoor cricket practice wickets. Office space Meeting space 	<ul style="list-style-type: none"> South Canterbury Cricket Association Community use (range of other sports utilise the space for training purposes).
Trust Aoraki all-weather Track	<ul style="list-style-type: none"> South Canterbury Athletics Trust 	<ul style="list-style-type: none"> Synthetic Athletics Track. Grandstand, covered seating. Senior football pitch. 	<ul style="list-style-type: none"> South Canterbury Athletics Northern Hearts Football Club (pitch on infield)

Facility Name	Facility Owner	Facility Components	Facility Users
Aorangi Lounge Facility	Timaru District Council	<ul style="list-style-type: none"> Office space 	<ul style="list-style-type: none"> Hockey South Canterbury South Canterbury Athletics Northern Hearts Football Club
Alpine Energy Netball South Canterbury Clubrooms	<ul style="list-style-type: none"> Netball South Canterbury 	<ul style="list-style-type: none"> Netball South Canterbury Office Lounge space Meeting space Storage 	<ul style="list-style-type: none"> Netball South Canterbury
Netball Hardcourts	<ul style="list-style-type: none"> Timaru District Council 	<ul style="list-style-type: none"> Netball outdoor courts x 14 	<ul style="list-style-type: none"> Netball South Canterbury
Timaru Bowling Clubrooms and Greens	<ul style="list-style-type: none"> Timaru Bowling Club 	<ul style="list-style-type: none"> 2 artificial lawn bowls greens Clubhouse Office Lounge space Storage 	<ul style="list-style-type: none"> Timaru Bowling Club
Training Fields	<ul style="list-style-type: none"> Timaru District Council 	<ul style="list-style-type: none"> 2x football training fields Open space 	<ul style="list-style-type: none"> Northern Hearts Football Club Community informal use
Playground	<ul style="list-style-type: none"> Timaru District Council 	<ul style="list-style-type: none"> Playground (modular) 	<ul style="list-style-type: none"> Community informal use

8.0 Aorangi Park Issues and Considerations

Aorangi Park is the key sports hub in Timaru and the base for a number of South Canterbury regional sporting organisations. The park has significant sporting infrastructure, with the majority of the assets being of regional significance for the South Canterbury region or of sub regional importance to the Canterbury region.

There is limited available space for future large-scale development without impacting on existing assets. Any future development should consider optimising spaces, support for the multi-use of assets and provide alignment between the sports.

The park should continue to be a hub for sporting facilities with a focus on both community and sub regional competition, events, training and social activity. The park also needs to recognise its neighbourhood park status requiring it to have provision for open green space for informal play for the wider community.

The below tables identify the key facility component and their associated considerations in the updated master plan.

Table 8.1 Indoor Courts

Consideration	Proposed Solution	Outcome for Master Plan
<p>The Southern Trust Events Centre (STEC) is identified as a sub regional indoor sports venue for Canterbury and the key indoor venue for South Canterbury.</p> <p>The three-court indoor venue is well utilised during peak times and operates as a venue for hire as opposed to staff delivering programmes. The Southern Trust Events Centre was upgraded in the 1990's and is in good condition.</p> <p>South Canterbury Basketball (SCB) is currently the largest user of the venue (with 2,439 members) and is experiencing issues with enough access to deliver their programmes. Due to access constraints SCB are delivering a compromised programme of shorter game times than most competitions nationally. SCB are not able to deliver any skills programmes, development programmes or increase teams into competitions due to limited access to the indoor venue.</p> <p>Netball South Canterbury (NSC) currently utilises the indoor venue for their premier competitions only. However, NSC is proposing to deliver its entire senior and secondary school competition indoors as is the trend nationally. This would equate to approximately 550-600 netball participants requiring indoor court access over a week's period.</p>	<ul style="list-style-type: none"> Basketball and netball require increased access to indoor courts to meet demand. Consider utilising ¾ indoor courts to deliver junior competitions. Reviewing of programming of existing courts to optimise use. Refurbishment of existing STEC stadium and allow for additional spectator seating. Utilising school gymnasiums when possible. Utilising other single-court council or private venues when possible. 	<ul style="list-style-type: none"> Consider court extension to existing indoor facility. Consider reconfiguration of existing indoor facility gym and other spaces to cater for the sports hub office model. Consider reconfiguring upstairs lounge to be a community lounge for indoor venue users and wider community.

Consideration	Proposed Solution	Outcome for Master Plan
<p>Both the badminton (230 members) and volleyball (300 members) have indicated that the existing facility is meeting their needs and have no requirements for additional courts.</p> <p>Futsal (a version of indoor football) is a growing sport nationally and will add pressure to access indoor court space for the delivery of its sport. Currently futsal delivers a junior competition (320 members) and is currently looking to add a senior competition.</p> <p>The venue is also positioned to accommodate sporting events ranging from local to South Island in scale with the venue being a central location from Invercargill to Nelson.</p> <p>Currently the venue is not available on Saturdays for regular local sporting competitions as this timeslot is earmarked for events throughout the year.</p>		

Table 8.2 Gym

Consideration	Proposed Solution	Outcome for Master Plan
<p>There is a gym located within the Southern Trust Events Centre which caters for weights and programmes. This is not a commercial gym but is utilised by Sport Canterbury to deliver its related programmes and activities. Overall, the gym is not well utilised.</p> <p>TDC has indicated the focus of the gym cannot be commercial in nature due to the council operating a commercial gym from the Caroline Bay Aquatic Centre which is located nearby.</p> <p>Traditionally, gyms within indoor sport centres provide significant revenue to the centre management if operated on a commercial basis. If there is no long-term appetite for a commercial gym operation within the indoor venue then there is the potential for the space to be better utilised.</p>	<ul style="list-style-type: none"> Gym is removed and the space is utilised for another function. Optimise space with alternative users. 	<ul style="list-style-type: none"> Consider reconfiguring the gym to become the proposed sports house.

Table 8.3 Netball Hard Courts

Consideration	Proposed Solution	Outcome for Master Plan
<p>Netball South Canterbury (NSC) has a strong membership of approximately 1,215 with 45% being senior (adult) participants.</p> <p>NSC has access to 14 outdoor courts as well as their own netball pavilion including office, meeting, and lounge spaces.</p> <p>The goal of NSC is to deliver its senior competition (including secondary schools) indoors as is the trend nationally for netball. A key issue related to this will be an understanding of the cost to its senior members for moving its competition indoors.</p> <p>NSC has been in discussion regarding the potential relocation of a hockey turf over a portion of their existing outdoor netball courts. This requires NSC having increased access to indoor court space. NSC would still need an appropriate number of outdoor courts to deliver junior competitions long term.</p> <p>Part of the discussion has also included the removal of its existing clubroom space with the netball office and administration functions being relocated within the indoor stadium and collocated with other sports organisations.</p>	<ul style="list-style-type: none"> • Provide a mixture of outdoor, covered and indoor court space required long term to enable delivery of programmes. • Provide appropriate spaces within the indoor court venue to accommodate NSC administration requirements. 	<ul style="list-style-type: none"> • Consider developing 3 court extension to existing indoor facility. • Reconfiguration of existing indoor facility to cater the sports hub office model. • Provide for 8 outdoor courts. • The ability to cover (canopy style) two outdoor courts in the long term if demand warrants.

Table 8.4 Hockey Turfs

Consideration	Proposed Solution	Outcome for Master Plan
<p>Hockey South Canterbury (HSC) owns two turfs within the park. These are the only full-size artificial turfs in the south canterbury region. (Some schools have ½ and ¾ size turfs).</p> <p>HSC has a large membership of 1,100-1,200 affiliated members.</p> <p>HSC has indicated it does not desire a third turf long term.</p> <p>Currently the two turfs have minimal physical connection due to the location of the SBS Events Centre.</p> <p>The management of hockey and the turfs are split between two buildings. This provides issues when delivering competitions.</p> <p>The current wet turf is due for replacement within the next three years.</p>	<ul style="list-style-type: none"> Better alignment of two turfs. One centralised administration centre. 	<ul style="list-style-type: none"> Relocation of wet turf. Reconfiguration of existing indoor facility to cater the office and tournament space for HSC.

Table 8.5 Athletics Track and Office

Consideration	Proposed Solution	Outcome for Master Plan
<p>South Canterbury Athletics Trust (SCA) owns the synthetic track within the park. It is the only synthetic track in the South Canterbury region.</p> <p>SCA has indicated it does not have a need for any major asset developments long term.</p>	<ul style="list-style-type: none"> Review the potential to retro fit the existing Aorangi Lounge space to provide a multi sports space for various codes. 	<ul style="list-style-type: none"> The existing Aorangi Lounge space should be retro fitted to make it a multi-purpose venue for athletics, cricket and football.

Consideration	Proposed Solution	Outcome for Master Plan
<p>The key issue for SCA is the requirement to resurface the track every 12-15 years. The resurfacing of the track is due in 2021. Third-party funding has been sourced to complete the project.</p> <p>Access to lounge spaces for competition and event mode is required.</p>		

Table 8.6 Cricket Facilities

Consideration	Proposed Solution	Outcome for Master Plan
<p>South Canterbury Cricket's (SCC) main oval is the premier cricket venue in the South Canterbury region.</p> <p>SCC has indicated it requires a pavilion-type facility long term to accommodate the needs of the officials, scorers and players during competition and event mode.</p> <p>The indoor cricket facility accommodates three indoor practise lanes as well as office and meeting spaces.</p>	<ul style="list-style-type: none"> Review the potential to retro fit the existing Aorangi Lounge space to provide a multi sports space for various codes. 	<ul style="list-style-type: none"> The existing Aorangi Lounge space should be retro fitted to make it a multipurpose venue for athletics, cricket and football.

Table 8.7 Football Facilities

Consideration	Proposed Solution	Outcome for Master Plan
<p>Northern Hearts Football club is a long-standing tenant of the park.</p> <p>The park is the club's home and is where they train and play home games.</p> <p>Over time the available area for football within Aorangi Park has been decreasing due to other facility developments occurring.</p> <p>The club utilises the inner field of the athletics track as its number one senior field.</p> <p>The cricket oval is used for junior football games.</p> <p>There are dedicated training areas within the park for all its training needs.</p> <p>The training areas have poor quality fields and lighting. The poor quality does not allow the space to be fully utilised.</p> <p>Any impact of losing existing training space would require solutions to allow the training needs of the football club to be met.</p>	<ul style="list-style-type: none"> • Increase quality of remaining training fields and associated lighting. • Provide alternative training options at other appropriate locations. 	<ul style="list-style-type: none"> • Continue to provide for appropriate space to cater for football's training needs. • Increase quality of remaining training fields and associated lighting.

Table 8.8 Lawn Bowls

Consideration	Proposed Solution	Outcome for Master Plan
<p>The Timaru Bowling Club is the result of the amalgamation of two bowls club and has a membership of approximately 55.</p>	<ul style="list-style-type: none"> • Future amalgamation of other bowls clubs within Timaru should consider consolidating at the Timaru Bowls Club. 	<ul style="list-style-type: none"> • Maintain appropriate carpark spaces adjacent to bowls club.

Consideration	Proposed Solution	Outcome for Master Plan
<p>The club has two artificial greens and a clubhouse in good condition with office, meeting and lounge spaces.</p> <p>The club has indicated they do not need an additional green long term.</p> <p>There is a need to maintain appropriate parking in proximity to the clubhouse.</p>	<ul style="list-style-type: none"> Sport Canterbury and Bowls South Canterbury to partner in the development of strategic facilities plan for the sport of bowls. 	

Table 8.9 Events

Consideration	Proposed Solution	Outcome for Master Plan
<p>Events play a significant role within Aorangi Park with many local, district and regional events occurring within the park.</p> <p>The outdoor courts, oval, track, artificial turfs and the indoor sports centre all attract events. Examples of events such as the South Island Masters Games and South Island Secondary Schools provide significant economic benefits to the Timaru district.</p> <p>The existing tension between attracting indoor commercial events and the related impact they can have on the delivery of indoor community sport for the short period of time the event is undertaken should be considered.</p>	<ul style="list-style-type: none"> Co-ordinated management of events within Aorangi Park by the user groups. Development of infrastructure that will allow for the co-delivery of events and community sport. 	<ul style="list-style-type: none"> Consider extension to existing indoor facility to allow for co-delivery of indoor events and indoor community sport.

Table 8.10 Open Space

Consideration	Proposed Solution	Outcome for Master Plan
<p>Aorangi Park is classified as both a sports park and a neighbourhood park.</p> <p>TDC's level of service for a neighbourhood park is that a children's' playground and a minimum area of 1,000 square metres, but preferably 3,000 – 5,000 square metres of grass surface for play and informal games and gatherings is provided.</p> <p>There is limited open (informal) green space within the park.</p>	<ul style="list-style-type: none"> • Ensure appropriate levels of open green space is preserved within the park. • Ensure a large playground is incorporated in final design of the park. • Ensure dedicated training areas can be utilised by wider community for informal use. • Ensure cricket oval can be utilised by wider community for informal use. 	<ul style="list-style-type: none"> • Maintain appropriate open green space for informal recreation. • Utilise existing formal green space as informal green space. • Master plan to ensure green spaces can be easily viewed and accessed by the general public.

9.0 Indoor Court Issues and Considerations

A key component of the updated master plan is the discussion and decision on the proposed addition to the current indoor court venue at the park. Various submissions to council and external planning documents have been developed requesting in some cases, up to nine additional indoor courts within the park.

Any increase with regards to indoor court provision will have an impact on the updated master plan in terms of facility locations and potential sharing of facilities.

The final decision on the scale of additional indoor facility provision will require a full feasibility study and business plan including detailed design to understand the viability of the project (from a capital and operational cost perspective).

However, the following high-level needs analysis provides the key indicators for determining the required space for provision of additional courts in the future.

9.1 Current Facility Usage

The indoor courts are well utilised with Southern Trust Events Centre management estimating capacity at peak times is sitting around the 85% - 90% mark (between the hours of 4pm to 9pm). The venue management has also identified the ability to undertake some reprogramming to allow for additional hours to be available for community use. As an example, there is the ability to extend closing time of the centre to 10pm, to cater for senior competitions (however this is not a preferred model due to the late finish).

The current lack of capacity (at peak times) of the indoor courts will continue to limit the growth of some existing programmes and be prohibitive in allowing new programmes and activities to be undertaken within the indoor court facility.

As with all indoor court facilities nationally, the use of the indoor courts during non-peak times (9am to 4pm) is limited. Facilities that have an operational model of programme delivery as opposed to a venue for hire approach do have a higher usage rate during non-peak hours.

There are approximately 60 days of events use of the indoor court space on average per year which provides for the second largest revenue stream for the indoor facility.

9.2 South Canterbury Indoor Sport Organisations

There are a number of South Canterbury sports organisations that currently utilise the Southern Trust Events Centre for a range of training, competition and event delivery purposes.

As identified earlier in the report there is a range of issues that relate directly to the potential need for additional court space:

- South Canterbury Basketball cannot grow its membership due to not being able to access additional indoor court time because of capacity issues at peak times.
- Due to access constraints, SCB are delivering a compromised programme of shorter game times than most competitions nationally.
- NSC is proposing to deliver its entire senior and secondary school competition indoors which would equate to approximately 550-600 netball participants requiring indoor court access each week, during season.
- South Canterbury Futsal delivers a junior competition and is looking to deliver a senior competition.
- Both the badminton (230 members) and volleyball (300 members) have indicated that the existing facility is meeting their needs and have no requirements for additional courts.

9.3 New Zealand Sport Trends

Sport New Zealand has released several reports and studies over recent years that highlight trends in relation to indoor court facilities. The key findings are:

- Sport and recreation provided for indoors is becoming increasingly popular.
- Social sports and activities are increasing in popularity (sports that are played indoors provide a range of opportunities).
- Basketball is now the number one participation sport for youth in New Zealand.
- Netball is increasingly moving the delivery of its programmes indoors. The vast majority of South Island netball centres (and some in the North Island) now play all or part of their competitions indoors.
- The emergence of new sports such as Futsal which have increased significantly in popularity, placing additional pressure on indoor court space.

9.4 Network Approach

The focus should be on optimising the capacity of the current stock of indoor spaces where it is practicable and operationally viable for sports.

The current network of indoor courts includes secondary school indoor courts and other council-owned indoor court facilities which are spread through the district and region. The current network of indoor courts for the South Canterbury region are:

Facility Name	Location	Number of Indoor Courts
Southern Trust Events Centre	Timaru	3
Washdyke Community Centre	Timaru	1
Temuka Alpine Energy Stadium	Timaru	1
Pleasant Point Gymnasium	Timaru	1 x 2/3 court size
Waimate Event Centre	Waimate	2
Craighead Diocesan School	Timaru	1
Mackenzie College	Mackenzie - Fairlie	1
Mt View High School Gym	Timaru	1
Roncalli College	Timaru	1
	Total Indoor Courts	11 full size courts 1 x 2/3 size court

Note: Timaru Boys High gymnasium has not been identified as an indoor sports venue accessed by the stakeholders interviewed as part of the report.

It is understood that from an operational perspective, the delivery of large-scale competitions (as is the case with basketball and netball) and events is more effective and efficient from larger multi court venues. This is due to the ability for the sport to maximise their limited volunteers and officials and the management of staff to deliver the competitions and events.

The South Canterbury sports organisations such as basketball, netball, futsal and badminton have large membership bases and require the use of multi court facilities to deliver their programmes.

The current one court facilities and school facilities throughout the district and region are being utilised by clubs and community groups for the delivery of training and small competitions.

9.5 Sport New Zealand Indoor Courts Facility Strategy

Sport New Zealand as the lead government agency for sport and recreation have undertaken a significant project in relation to the planning of indoor court provision for decision-makers across the country.

The work was built on the Sport England indoor court provision calculator with England using it for the planning of new indoor court venues.

Although the Sport New Zealand guide provides direction in terms of appropriate indoor court provision ratios for population levels, it should be seen as a guide only and utilised as part of the toolbox when planning for new indoor court developments.

Sport New Zealand's high-level guidance regarding the ratio of courts to residents identifies that for every 9,000 residents, one full size equivalent indoor court should be provided. The provision of indoor courts considers school facilities where access is appropriate for community sport.

The outcome when utilising the Sport New Zealand indoor court calculator identifies that the Timaru district should have 5.5 courts for the community to access (council and school courts).

- Timaru's district's current population of 48,000 (approx.) divided by 9,000 = 5.5 indoor courts.

Timaru's district's projected by 2050 population of 57,000 (approx.) divided by 9,000 = 6.5 indoor courts required. The Timaru district currently has access to 8 and one 2/3rd size indoor courts which is made up of 3 indoor courts at the Southern Trust Events Centre and single courts at Washdyke Community Centre, Temuka Alpine Energy Stadium, Pleasant Point Gymnasium, Craighead Diocesan School, Mt View High School Gym, Roncalli College. The current one-court facilities and school facilities throughout the district and region are being utilised by clubs and community groups for the delivery of training and small competitions. However, the larger sports such as basketball and netball have stated they require multiple courts within a venue to deliver an operational viable competition.

The age, condition and functionality of the one court venues should be considered when planning for additional community indoor courts. Although single courts can meet local demand for sport and recreation, multi court venues are required to meet needs for regional sports competitions, programmes and events.

The pressure for indoor court space is derived from larger scale competitions and sports such as basketball, netball and futsal and as a result, the proposed provision of additional multiple indoor courts could be a benefit long term the community of Timaru.

9.6 Events

Events are an important business component for the indoor stadium as they provide the second largest revenue stream. The events range from South Island sporting championships through to local non-sporting community events. An average of 60 days of events traditionally occur within the Southern Trust Events Centre and account for 1,794 hours of use annually.

Currently the indoor stadium is not utilised for community sport to allow events to be undertaken; this arrangement would need to be reconsidered if an expansion of indoor courts occurred.

It should be noted that there are a number of newly developed large indoor sporting venues within the wider Canterbury region that will be in direct competition for larger regional and national sporting events.

Events	Days	
	2018-2019	*2019-2020
Major events	31	26
School events	9	10
Other events	21	10
Total hours of Use	1,794	1,255
Total Event Numbers	95,589	63,383

*2019-2020 was impacted by COVID-19 with the indoor courts being closed in April and May and limited use in June

10.0 Aorangi Park Updated Master Plan Key Facility Developments

The key facility developments identified in this master plan are:

1. Indoor court extension.
2. Develop a Sports House model.
3. Re-location of an existing hockey turf.
4. Increase quality of turf and lights for the training fields.
5. Multisport redevelopment space.

The following section summarises these proposed developments.

10.1 Indoor Court Extension

The findings from the indoor court section provide the medium-term considerations for the indoor courts. The development of additional indoor court space would be pending the favourable outcome of a business case.

It is proposed that the Southern Trust Events Centre should consider the extension of space to cater for up to three additional new courts and ancillary facilities.

The rationale for the potential extension for space for up to three courts is highlighted below:

- Allow basketball to cater for additional teams in their competitions which they are not able to at present.
- Allow basketball to provide games at appropriate lengths and not reduced game times.
- Allow basketball to deliver programmes such as skills and development programmes which they are not able to at present.
- Basketball is now the largest youth participation sport in the country.
- 3 x full size courts can be laid out to provide for 4 to 6 ¾ sized basketball courts depending on final dimensions of the indoor court extension.
- The ¾ basketball courts could service the junior competitions which is approximately 60% of the basketball membership.
- Allow netball to move its senior competition (including its current senior and secondary school competition) to indoor courts. A move to indoor courts is supported by the national body within its strategic documents.
- Allow futsal to deliver a senior competition (only have access to deliver a junior competition currently).
- Assist with attracting larger South Island indoor sporting events to Timaru along with associated economic return for district and the key revenue source for indoor facility.
- Provide the ability to co-deliver events and community sport with limited disruption between the two.

Note: Consideration should also be given to the refurbishment of the existing STEC stadium (including the allowance for additional spectator seating). The quality of the existing stadium should remain high to attract existing and potential users.

10.2 Sports House Model

There are a number of sporting organisations based at the park with a variety of spaces, quality and locations.

There is an opportunity to provide for a sports house model where all of the sports are co-located in the same location. This could include Netball, hockey, basketball, Sport Canterbury, cricket and others.

There is the ability to develop shared services and spaces alongside separate office and competition control spaces. The sports house model can provide for shared learnings between sports, coordination of training opportunities and the ability to leverage of others. Sports houses are situated throughout the country and are supported by Sport New Zealand as effective practice.

Detailed planning would be required to identify the optimum layout for the proposed sports house.

10.3 Hockey Turf Relocation

The current two artificial turfs are located on either side of the indoor sports facility and as a result there is minimal connection between the two turfs.

This has created a compromised situation for the management and delivery of hockey competitions and events. The ability to have two turfs either adjacent to one another or at minimum in close proximity to the office control space is considered effective practice.

The relocation of the current wet turf (which is due for replacement within the next three years) to within a closer proximity to the current main turf is considered an appropriate long-term solution for the site. If this is achieved in combination with the relocation and development of a sports house and associated events control spaces, it will allow for hockey to optimise the use of officials and volunteers.

10.4 Netball Hard Courts

As highlighted within this report, NSC have been in discussion regarding the potential relocation of the existing #2 hockey turf to a new location over a portion of their existing outdoor netball courts. This is based on NSC having increased access to indoor court space. NSC would still require an appropriate number of outdoor courts to deliver junior competitions long term.

The junior netball membership is currently 650 with a drive to increase this number by NSC in 2021 and beyond. There will still be a requirement to provide for an appropriate number of outdoor courts to meet future junior netball teams' demand.

It is proposed that Netball South Canterbury has access to eight outdoor hardcourts for (primarily) junior competitions (650 members).

Long term, there is the potential to install a canopy cover over two of the proposed eight outdoor courts to provide a range of delivery solutions for netball including indoor, covered outdoor and non-covered outdoor courts.

The proposed removal of netball's clubhouse facility will require NSC to become a core tenant in the proposed sports house facility.

10.5 Increase Quality of Training Fields

Currently the football training spaces, and the cricket outer oval are utilised by the wider community for informal recreation activity. The football training fields have limited drainage and as a result are in poor condition during the winter months limiting community use of the space.

The proposed updated master plan will require a redirection of the link road within the park and would result in the loss of a portion of the training fields and thus open space.

As highlighted, the current football training fields have limited drainage as well as limited lighting which has resulted in not maximising the available training hours. The training fields are the only areas for the youth and senior teams to train at within the park. As a result, there is a need to optimise the remaining training field spaces so the football club and other users can utilise the spaces during the winter months.

It is proposed that the quality of the training fields and associated lighting be improved to increase the hours of use.

10.6 Reconfiguration of Aorangi Lounge to a multipurpose clubroom/lounge space

The Aorangi lounge is a space for hire and is utilised by the cricket, football and athletics organisations based at the park. There is also an upstairs office space which is utilised currently by the South Canterbury Hockey Association for their administration purposes.

There is the potential to reconfigure and upgrade the lounge and upstairs space to become a multisport hub for officials, volunteers and players for all sports to share when hosting home games or events at the athletics track, cricket oval and football fields.

It is proposed that the administration for hockey is relocated to the proposed sports house space.

11.0 Aorangi Park Updated Master Plan – Preliminary Overview

The findings from the previous sections have been used to develop an updated master plan for Aorangi Park. The purpose of the updated master plan is to ensure decisions on developments are made with the best possible long term outcome and discussions to proceed with partners, stakeholders and funding agencies. It is anticipated that the updated master plan will be the first step in the design process. The final master plan will be modified as the project progresses.

The Aorangi Park updated master plan has provided the following preliminary plans:

- Preliminary high-level overview of Aorangi Park proposed developments.
- Preliminary sketch floor plan of the proposed indoor court extension and related new spaces and reconfiguration of existing spaces.

The Aorangi Updated Master Plan identifies the following proposed facility developments:

- Indoor court extension.
- Relocation of number 2 hockey turf to existing netball courts.
- Realignment of netball hardcourts (with provision of future canopy cover for two outdoor courts).
- Future outdoor courtyard space (adjacent to proposed indoor court extension).
- Reconfiguration of Aorangi Lounge to multisport space.
- New internal roading layout.

The 'Preliminary Sketch Floor Plan - Indoor Court Extension' identifies the following proposed facility developments:

- Three indoor courts at the larger netball court size (has the ability to convert to four to six three quarter basketball courts depending on final floor size).
- New plant and storage space for proposed indoor court extension.
- Main entrance with foyer, offices space and new changing facilities.
- Kiosk space for wider community use.
- Sports house space (in place of existing gym space and current entrance).
- New changing rooms for hockey and other users of park.

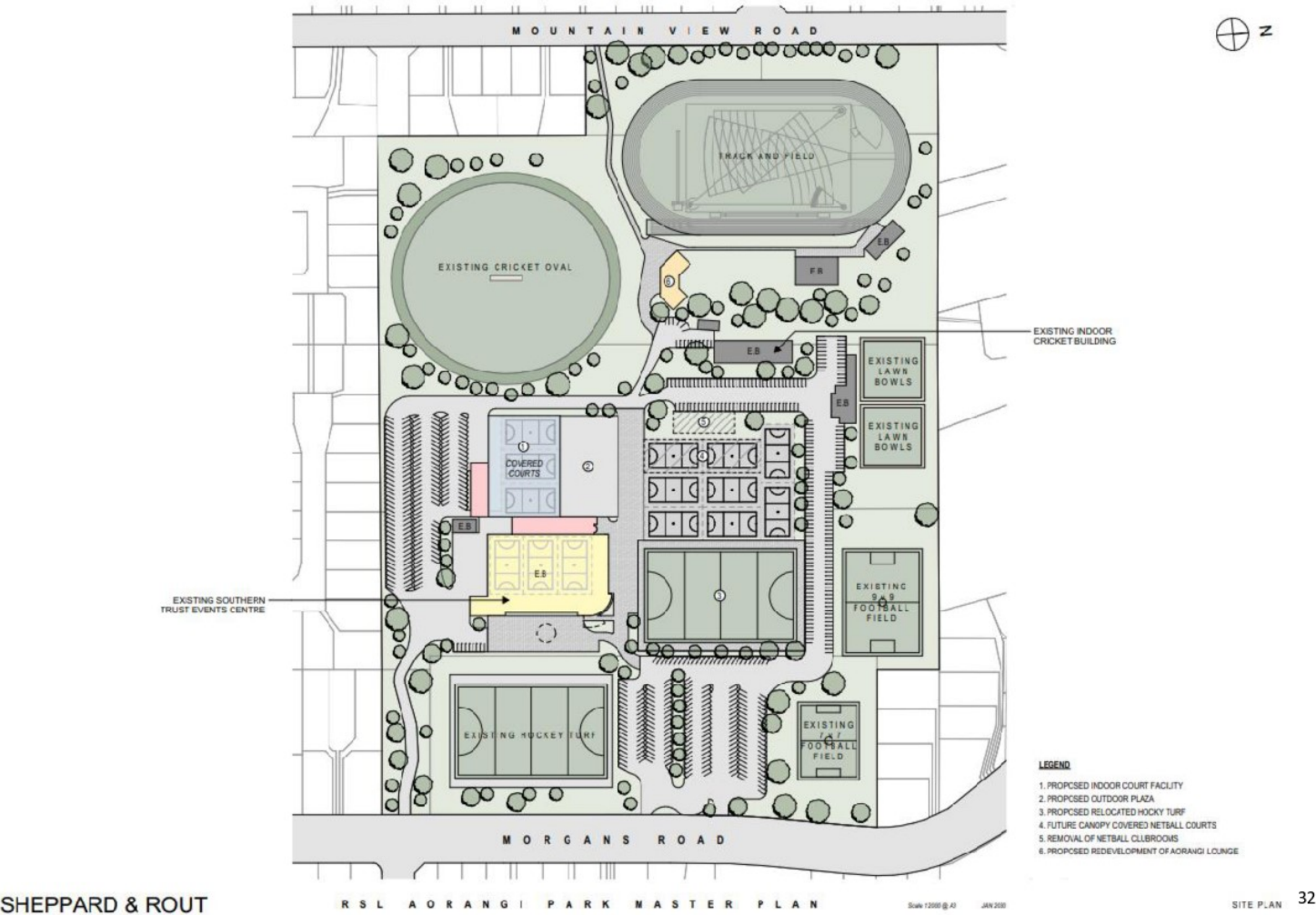
Local Park Infrastructure

- The final master plan will need to consider the detail around local park infrastructure such as walking tracks, bench seating, drinking fountains and potential activity zones, such as 3 on 3 basketball outdoor courts.

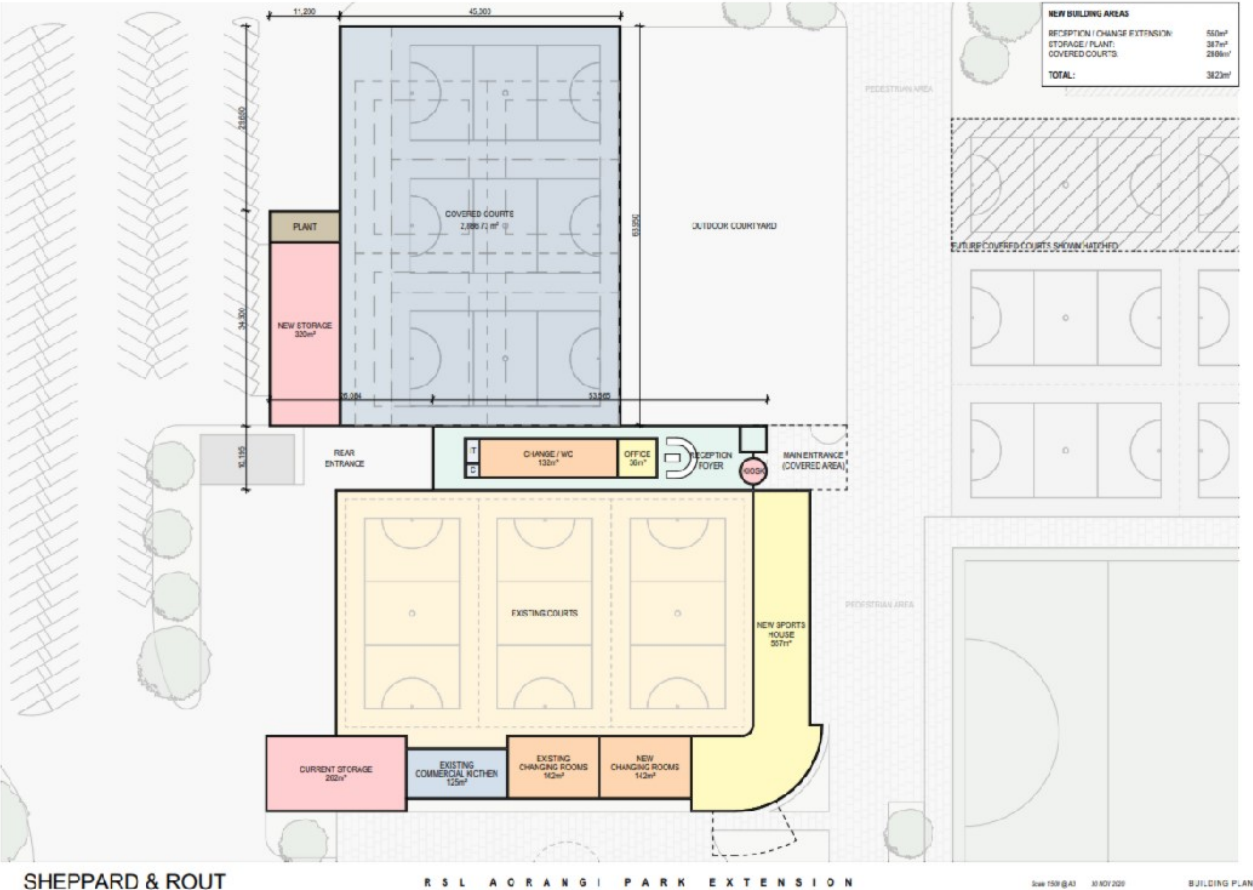
11.1 Aorangi Park – Current Park Layout



11.2 Aorangi Park Draft Master Plan – Preliminary Overview Plan



11.3 Preliminary Sketch Floor Plan - Indoor Court Extension



12.0 Staged Approach

The draft updated master plan, if approved will require a detailed planned approach with regards to its implementation. There are several initial key pieces of work that will determine if particular proposed developments will be feasible or not.

The key stages are as follows:

1. Develop a funding plan for implementation of the master plan
 - A detailed funding plan identifying potential funding sources and funding thresholds should be developed to understand viability of funding the proposed master plan facility developments.
 - Initiate high level discussions with the key funding stakeholders to determine their indicative level of support for key facility developments.
2. Feasibility study and business case on proposed indoor court extension (including sports house, entrance and lounge reconfiguration)
 - Undertake a detailed feasibility and business case to examine the actual viability and sustainability of the proposed indoor court extension. The study should include a detailed business plan of potential usage and the related revenue and cost streams. This will be a critical piece of work to provide TDC with robust information to make an informed decision on whether to proceed with the development or not.
3. Design phase of proposed indoor court extension, if feasibility study is approved by TDC
 - Undertake detailed design of the proposed indoor venue and associated components (e.g., sports house). This phase will include discussion and negotiation with council and key sports to finalise the size and scope of the development.
4. Find temporary home for netball for delivery of its sport
 - Netball South Canterbury will require alternative facilities (outdoor) to deliver its junior programmes if a hockey turf is developed on some of their existing outdoor courts. Secondary school courts and other venues should be considered as temporary options while the build (of turf and new outdoor courts) is completed.
5. Relocate Hockey Turf
 - If the indoor court extension progresses, then relocate the current wet turf to where a portion of the existing netball hardcourts exist.
6. Develop indoor court extension
 - Develop indoor court extension as per outcome of earlier detailed design phase.
7. Sports House Development
 - Develop sports house space as per outcome of detailed design phase.
8. Upgrades to Training Fields and Lights
 - Upgrade the field quality and lighting quality for the current football training areas.
9. Plan, Design and Implement Aorangi Lounge Redevelopment
 - Undertake detailed planning and design for the redevelopment of the Aorangi Lounge into a multisport space. Once complete, undergo the redevelopment of the space.

13.0 Indoor Court Capital and Operational Funding Considerations

Any future proposed development within Aorangi Park will need to consider the reality of successfully obtaining the required capital funding and in most cases the long-term operational viability of the facility.

Operational support for the ongoing running of large-scale facilities is traditionally met through a combination of the participant being charged higher fees than field or hardcourt spaces and from councils in some form of ongoing subsidy and/or seed funding for upgrades.

13.1 Capital Costs Considerations

A review of recent large-scale sporting facilities has identified a range of capital costs for previous indoor facility developments.

The following table provides an overview of recent sporting facility developments from a traditional and alternative building methods.

Table 13.1 Benchmarking Capital Costs for Indoor Court Facilities

Facility Name	Building Method	Number of Courts	Approx. Capital Cost	Year of Construction
Foster Park Indoor Courts (Selwyn District Council)	Non-Traditional	8 (4 indoor and 4 covered courts)	\$22 million	2020
Waimakariri	Traditional	4	\$28 million	2020
Trustpower Stadium (Tauranga)	Traditional	9	\$42 million	2011
Rototuna Indoor Centre (Waikato)	Traditional	4	\$10 million	2017

13.2 Operational Cost Considerations

The scale of the ongoing operational costs of a sporting facility is often linked to the scale and size of the sporting facility (both indoor and outdoor). In essence, the larger the facility the larger the ongoing operational cost.

There is a need to maintain the sporting facility to a high standard in order to continue to provide a quality experience to one; keep the participants coming back and secondly to justify the user charge prices.

As a result, sufficient funds need to be allocated to provide for ongoing repairs and maintenance, upgrades for floors, changing facilities, lounge, and meeting spaces. Ongoing funds for depreciation of assets to fund large scale upgrades should also be built into the operational budget. The following table provides an overview of sporting facilities and their related operational subsidies.

Table 13.2 Benchmarking Operational Subsidies for Indoor Court Facilities

Facility Name	Management Model	Number of Courts	Approx. Operational Subsidy
Selwyn	Council	8	\$400,000 p.a.
Trustpower Stadium (Tauranga)	CCO	9	\$780,000 p.a.
Rototuna Indoor Centre (Waikato)	Trust	4	\$120,000 p.a.

14.0 Conclusions and Recommendations

Aorangi Park is the key sports hub in Timaru and the base for a number of South Canterbury regional sporting organisations. The park has significant sporting infrastructure, with the majority of the assets being of regional significance for the South Canterbury region or of sub regional importance to the wider Canterbury region.

There is limited available space for future large-scale development without impacting on existing assets and the proposed developments have considered optimising spaces, support of multi-use assets and providing alignment between the sports.

Consultation was undertaken with a range of south canterbury regional sports organisations, Sport Canterbury and Timaru District Council staff in determining the proposed priority development options outlined within the report.

The Aorangi Updated Master Plan identifies the following proposed facility developments:

- Indoor court extension.
- Relocation of number 2 hockey turf to existing netball courts.
- Realignment of netball hardcourts (with provision of future canopy cover for two outdoor courts).
- Future outdoor courtyard space (adjacent to proposed indoor court extension).
- Reconfiguration of Aorangi Lounge to multisport space.
- New internal roading layout.

It is recommended that the Aorangi Master Plan is:

- Approved by Timaru District Council for community consultation.
- Distributed for wider community consultation for feedback and consideration.
- Final master plan be adopted by Timaru District Council for implementation.
- The staged approach outlined in section 12 of this report is implemented.
- A project development steering group is formed to oversee the implementation of the master plan.

Appendix 1: Regional Sports Organisations Background Information

Sports Code	Grades	Programming	Considerations
Basketball	<ul style="list-style-type: none"> • Senior • Secondary schools • Year 7 and 8 • Year 5 and 6 • Year 3 and 4 	<ul style="list-style-type: none"> • All senior, secondary school and primary school competitions and events are delivered indoor at the STEC. • South canterbury representative programme delivered at the STEC. • Limited access to training and development programmes due to capacity of indoor facility. • Deliver shortened time version of the game than the rest of the country. 	<ul style="list-style-type: none"> • Additional courts required to meet growth of junior basketball programme. • Full size indoor courts can be converted to provide two ¾ size indoor courts across the court. • 1440 of the membership is junior based. Consider utilising ¾ indoor courts to deliver junior competitions.
Netball	<ul style="list-style-type: none"> • Senior • Secondary schools • Year 7 and 8 • Year 5 and 6 • Year 3 and 4 • Year 1 and 2 	<ul style="list-style-type: none"> • Junior competitions utilise all 14 outdoor courts at Aorangi Park. • Secondary schools utilise 10-12 courts. • Senior teams utilise 3 indoor courts at STEC. 	<ul style="list-style-type: none"> • Approximately 565 senior membership (senior plus secondary school) will require access to indoor courts for winter competitions. • Senior competitions will require delivery in one indoor venue to optimise use volunteers, official and management. • Senior competitions will require access to additional court space than what is available currently at STEC. • Junior competitions will require sufficient outdoor hard-court space to deliver junior competitions. • An alternative delivery model for junior programmes will be required if the number of existing outdoor hard-court courts is reduced. • The ability to have covered outdoor space could assist with the delivery of junior based competitions.
Volleyball	<ul style="list-style-type: none"> • Secondary school competition 	<ul style="list-style-type: none"> • Secondary school competition utilises STEC once a week. • 12-week season. 	<ul style="list-style-type: none"> • Require six volleyball courts at one venue to deliver their competition.
Badminton	<ul style="list-style-type: none"> • Secondary school competition • 3 x clubs 	<ul style="list-style-type: none"> • Secondary school competition utilises STEC once a week. • Clubs utilise secondary school gymnasiums. • Ethnic group utilise Washdyke Community Centre. 	<ul style="list-style-type: none"> • Continue to utilise the wider network of indoor courts for delivery of competitions • Adjusting the time of day, they deliver their competitions at STEC. • This may allow additional use of indoor courts by other users at STEC.

Sports Code	Grades	Programming	Considerations
Futsal	<ul style="list-style-type: none"> Primary school and secondary school competitions 	<ul style="list-style-type: none"> Deliver primary and secondary school-based leagues. Looking to offer a senior league. 	<ul style="list-style-type: none"> Additional courts would allow the futsal programme to grow as national trends suggest. Senior grades nationally for futsal are increasing significantly.
Speed Skating	<ul style="list-style-type: none"> Youth and adult leagues 	<ul style="list-style-type: none"> Deliver training and competitions within the STEC. Appropriate size to accommodate the required 100 metre loop which other indoor courts in the district cannot. Additional court space would provide a warmup area for larger events and competitions. 	<ul style="list-style-type: none"> Additional courts would allow for larger events and competitions to be delivered within the STEC due to allowing for warm up and competitions to occur concurrently.
Events	<ul style="list-style-type: none"> Sport and community focused events 		<ul style="list-style-type: none"> Saturdays are kept free for event hire. Some events are held over multi days which requires community sport to be suspended.

7.12 Key Issue: Timaru City Hub - What is Council's role in the regeneration?

Author: Rosie Oliver, Development Manager
Mark Low, Strategy and Corporate Planning Manager

Authoriser: Andrew Dixon, Group Manager Infrastructure

Recommendation

That Council

1. Considers the feedback from the community on the options consulted upon regarding what Council's role should be in the regeneration of the Timaru City Hub.
2. Determines whether its role in the regeneration of the Timaru City Hub is to facilitate, enable or transform and the level of funding it will allocate to the Timaru City Hub work programme for the final Long Term Plan 2021-31.

Purpose of Report

1. The purpose of this report is to summarise the community feedback received on options for Council's role in the regeneration of the Timaru City Hub over the period of the Long Term Plan 2021-31 (LTP).
2. The report provides analysis of issues raised by submitters in relation to the given options, and other feedback received to support Council decision-making relating to the proposed budget for Council's Timaru City Hub work programme for 2021-31.

Assessment of Significance

3. At its meeting on 15 February 2021 Council determined that the question regarding the role of Council in the regeneration of the Timaru City Hub, and the associated investment and timing of the project, was of high significance particularly in relation to the current and future impact on the social, economic environmental and cultural wellbeing of Timaru District's communities.
4. In accordance with this assessment Council decided that this project would be a key issue within the LTP Consultation Document with extensive community wide engagement undertaken. It is now for Council to consider the community feedback as part of the decision making process.

Background

5. It has been approximately 25 years since the previous Timaru Central Business District (CBD) refresh. Ongoing maintenance and upgrading of public assets is important for Council to mitigate both the financial and the health and safety risks associated with degraded infrastructure.
6. In 2019 Council started work on a Timaru City Hub Strategy. This Strategy aims to contribute to the Community Wellbeing Outcomes as follows:
 - contributing to a diverse economy through promoting growth in the Timaru CBD and improving resilient infrastructure that will meet future community needs,

- enhancing lifestyles with a greater diversity through enhanced places and potential living,
 - contributing to a sustainable environment with potentially reducing carbon emission from greater use of active and public transport, creation of improved stormwater management and focus on greater area of green spaces, and
 - creating a vibrant city centre that allows citizens to meet, gather and connect.
7. Council then formed the City Hub Steering Group to support the identification of the opportunities and issues of importance to CBD stakeholders and the wider community. The City Hub Steering Group has held a series of workshops with key CBD stakeholders and feedback provided many ideas for possible City Hub projects. These ideas and the matters identified by this group will be carried forward into the next phase of this project along with insights from a complementary, District wide market research report currently under preparation by Key Research.
8. On 15 February 2021 Council resolved that the Timaru City Hub be included as a key issue for the purposes of consultation as part the LTP. All of the regeneration Options presented for consultation are working towards the same vision of a living, working and vibrant inner city area. The three Options – enable, facilitate, or transform – define alternative roles for Council to play in this process.
9. Council’s preferred option describes an *Enabling role* for Council in the Timaru City Centre regeneration. Enabling includes:
- leading a significant work programme (with the community and private sector) to change the look and feel of inner-city public spaces to improve inner city lifestyles,
 - assisting with the creation of focal points and public gathering places around the George Street / Bay Hill area and at Strathallan Corner, and
 - supporting the scaling up of existing events such as the Caroline Bay Carnival and Food Festivals to regional level events.
10. The costs associated with the preferred Option include:
- \$31.9 million debt funding over the period 2021-31 to undertake capital work programmes,
 - additional operating costs of \$15.2 million (in total) from 2022/23 (Year 2) to 2030/31 (Year 10), and
 - A further \$10 million of work undertaken in the period 2031-41.
11. Two alternative Options were developed for inclusion in the Consultation Document which was adopted on the 9 of April 2021 for public consultation. These Options were:
- Option 1: Council has a facilitation role in the Timaru City Centre regeneration. Council would take a less active role in the process and the regeneration would require greater private sector investment to succeed. The cost to Council for this option would be \$8.5 million capital investment and an additional \$4 million operating costs from 2022/23 to 2030/31 over the 10 year period.
 - Option 3: Council has a Transformation role in the Timaru City Centre regeneration. This option provides the opportunity for the most significant Council-funded change but requires more investment from ratepayers, potentially including property acquisitions

and partnerships with private investors. The cost to Council for this option would be significantly greater with \$85 million of capital investment and additional operating costs of \$40.5 million across the period of the LTP.

Community Feedback and Analysis – General

12. Council sought feedback from the community through the LTP Consultation and Engagement process regarding what role Council should take in the Timaru City Centre Regeneration.
13. Of the 369 written submissions received, support for the options was fairly balanced with a lean towards doing and spending more. Submitters supported the following roles for Council:
 - Option 1: Facilitate – 83 submissions (22%)¹⁵
 - Option 2: Enable – 132 submissions (36%)
 - Option 3: Transform – 154 submissions (42%)
14. The City Hub key issue also generated considerable discussion at LTP community events and meetings. Community events and conversations included a stand at Strathallan Corner in Timaru, the Timaru Farmers Market, the Timaru Library, and at Caroline Bay playground.
15. Voting boxes for an informal “straw poll” on options for the City Hub regeneration were made available at these events. Support for the various Options again leant towards doing more as follows:
 - Option 1: Facilitate – 20 votes (18%)
 - Option 2: Enable – 26 votes (23%)
 - Option 3: Transform – 65 votes (59%)
16. Stakeholder meetings where the City Hub options were a particular focus included Multi Cultural Aoraki, the Timaru CBD Group, Community House (social sector), Timaru Muslim Education Trust, the SC Chamber of Commerce, and Prime Port. Feedback from these events mirrored the poll results presented above – no clear consensus but general support for Council’s involvement and getting on with it.
17. It is worth noting that the conversation at these events and meetings did not canvas the full financial implications of a significantly higher spend and this may not have received full consideration from submitters providing feedback. For example, votes for the Transform Option were frequently accompanied by comments reflecting a desire to see sufficient funding to enable particular projects (eg Stafford Street road closures, pedestrian malls, new parking buildings, new community facilities). There was limited explicit support for increased rates, property acquisitions, or for public/private partnerships.
18. Comments to submissions varied according to whether submitters supported the Facilitate, Enable or Transform Options. For the most part comments did not offer specific arguments to support the preferred level of investment but rather described the specific actions/changes submitters would like to see Council undertake. It may be reasonably inferred that submitters were speculating – with varying levels of accuracy – on the level of spend that would be required to achieve those changes which they perceived as necessary.

¹⁵ Percentage calculated based on the 369 submissions received where an option was selected by the submitter, and does not include those submissions where the City Hub key issue was not addressed.

19. There were a number of themes that emerged from the submissions. Broadly these themes were:

- **Private/commercial role** – submitters expect to see the private sector leading and actively investing in the CBD, including both the restoration of heritage buildings, where appropriate, and the development of new, fit for purpose buildings and commercial (hospitality, retail, service, entertainment) offerings to attract the crowds needed to achieve vibrancy in the CBD.
- **Value for ratepayers and equity across the District** – across all three options concerns were raised about the demonstrated distribution of benefits to all contributing ratepayers beyond those with a commercial interest in the CBD.
- **Vehicle access/pedestrianisation** – submitters were polarised with strong advocates on both sides of the vehicle access/parking versus pedestrianisation debate with particular reference to Stafford Street. Balancing these opposing views within the City Hub Strategy will require considerable stakeholder engagement. It also creates and highlights a critical need for robust, empirical data and comprehensive research to actively and constructively engage with the various diverse opinions. It will also require having regard to both local trials and surveys and to studies and learnings from communities that have grappled with the same issue elsewhere (as set out in documents such as Waka Kotahi's recently released draft 'National Parking Management Guidance').
- **Caroline Bay** – some submitters supported the development of Caroline Bay and its integration into a CBD Strategy while emphasising its discrete destination status as an iconic part of urban Timaru's appeal to residents and visitors alike.
- **Showgrounds development** – disappointment and frustration with the Showgrounds development surfaced in a number of submissions and may be part of the impetus to see Council take a more extensive role as a means of providing a counter balance to the perceived adverse effects on CBD businesses from the Showgrounds development.
- **Other projects** – a number of submissions were alive to opportunities for specific projects which, in spite of their merits, at this point sit outside the scope of the present CBD Strategy due to the issues such as cost and ownership or other agency responsibilities, eg with KiwiRail, Waka Kotahi and private building owners. It is the purpose of this deliberation by Council to consider and determine the extent of its involvement rather than give direction on specific projects.

20. More specifically the feedback on the 3 options is set out below.

Community Feedback and Analysis – Facilitate

21. These submissions emphasised the responsibility of local land, building and business owners to invest in their own properties with a view to commercial returns (eg through inner city apartment living) – “Leave regeneration to the private sector”, “Investment by Council in the CBD is basically subsidising businesses at the expense of ratepayers”. It was generally considered that Council investment in the CBD would bring minimal returns for ratepayers. Specifically,

- This group of submitters cited low growth forecasts (ie we do not/will not have enough people to make the desired lifestyle/retail/hospitality/recreational opportunities commercially viable for operators), trends towards suburban (including Showgrounds)

or online shopping, and a belief that the prohibitive cost of restoring the old EQP buildings would expose Council to the risk of having overcapitalised in an unviable marketplace forsaken by the private sector.

- While a few submitters still proposed radical changes on a minimal budget (including pedestrianisation of Stafford Street, reconfiguration of Strathallan Corner etc) for the most part submissions focussed on affordable changes – fixing the slippery tiles, closing the main street for events, one way traffic management systems, better signage to attract/direct visitors, keeping things small and gradual, creating atmosphere with place activation.
- There was support for moving slowly to allow the future impacts of (1) Showgrounds and (2) Climate Change to inform the direction of further development of/investment in the CBD, and to allow for community consultation (including private sector buy in) on the detailed proposals. There was also support for a District wide regeneration strategy or programme encompassing Geraldine, Temuka and Pleasant Point and distributing available budget proportionately.
- A couple of direct quotes capture the sentiment of this group of submitters fairly well - “don’t put the daffodils before the spuds” (ie this is a nice to have, not an essential), and “throwing money after a bolted horse” (ie no return on investment (ROI)).

Community Feedback and Analysis – Enable

22. Comments from these submitters emphasised similar themes around the importance of private sector investment (particularly in inner city living) supported by Council investment on place activation and making the public realm more attractive (public art, social and cultural features and amenities, green spaces, events and performances) and functional (fixing the tiles, signage, toilets etc).

- The strong emphasis on the primary role of the private sector again came through, ie Council “is not a property developer” but has a role to play to empower and remove barriers for investment/development by others, ie investment should be carefully staged and complementary. Council also has a role to play in enhancing the public realm “to look less shabby and uncared for”. Having noted this, there were a couple of submissions which took the contrary view that where the private sector had failed to invest appropriately the council (or TDHL) needed to step in, acquire and demolish properties to create additional public space. One submission proposed that Council make those working/investing in the City Hub feel more understood and appreciated.
- There were a number of references to other towns and their attractions as models for success (eg Oamaru opera house, Rotorua’s weekly food market, Kumara’s photo/story boards, Wellington’s Cuba St Mall, Christchurch’s Cashel St Mall and Riverside Markets) and a desire to see Timaru a “destination” for visitors. In this context a couple of submissions indicated support for the Theatre and Heritage Facility.
- Themes around pedestrianisation of the main street (with off street parking options made available or better sign posted) came through again from many submitters. Again, there were other submitters who wanted more or more “free” parking but these were a minority.

- A few health and safety concerns again came to the surface, not only the footpath tiles but a broader application of universal design principles with any upgrades (public or private) to ensure inclusive, safe access.
- Cycle parking, cycle lanes, scooters, public transport, upgraded toilets and Strathallan Corner all received a specific mention. Submissions both favoured and opposed the redevelopment of Strathallan corner as being/not being the most appropriate space for public gatherings (Landing Services/George Street was identified as having a more suitable existing built environment for this purpose and a greater proximity to the Heritage Hub).
- There were some reservations about the existing retail offering which was perceived as not competitive with too many shops vacant or with limited opening hours and an insufficient point of difference. Submissions advocated for more consolidated retail, boutique or “local” offerings, with pop up shops/artists in residence etc to revitalise the main street. The idea of what one submitter termed a “majority local economy” was reiterated by many as a mechanism to enhance not only the financial but also the social, cultural and environmental wellbeing of the District (particularly in the context of Climate Change).
- These submissions supported greater urgency on the revitalisation but were still looking for a balance between immediate action and a long term, strategic view with carefully staged investment. Submitters recommended caution, a need for more information and detail before making major spending decisions and a need to ensure that iterations of the District Plan enable the proposed City Hub developments.
- These submissions included a broader demographic focus – there was not the exclusive emphasis on the needs of the elderly but rather a balanced view advocating also for the needs of children, young people and their families as well as young professionals to enhance community connection and vibrancy and retain a sustainable (working) population base. There were also a number of ideas which emphasised active (rather than passive/consumptive) public engagement with the public realm such as shared gardens, community performances, local markets etc.

Community Feedback and Analysis – Transform

23. As compared with those participating in the community events/polls, these submitters presented with a keen awareness of the cost of development and the proposed changes and a willingness to undertake the financial commitment, “Do it once and do it right”. There was a general perception that too little money was being allocated to this initiative relative to other areas of Council spend (such as the Theatre and Heritage Facility or Aorangi Park).
- Like those supporting the Facilitate and Enable options there was a clear focus on the regeneration of Stafford Street in particular and the same debate around the prioritisation of private vehicles/parking or pedestrian friendly space/public transport links. A number of submitters had quite specific ideas about where/when/how to address their concerns in this area.
 - What distinguished some of these submissions was the greater emphasis on specific projects – such as property acquisitions or demolitions, development of Strathallan Corner, development/extension of the Piazza, demolition/development/relocation of the library site, or improving public access for marine recreation through the jetties and slipway at the Timaru Yacht and Power Boat Club. As noted with the verbal feedback

and polls at community events, many of the submissions were focused on seeing the most significant change (at the project level) in the city centre. This – specific project emphasis – sat alongside general feedback that the Options presented by the Council were too vague and lacked substance around what, specifically, the money would be used for (and how the suggested numbers had been arrived at).

- A clear focus on the “destination” idea (a town with a clear theme, selling point) appeared again with specific suggestions as to both facilities (playground, eateries, indoor and outdoor gathering spaces) and programmes (events, place activation) to enable this. While feedback on all Options acknowledged culture and heritage to some extent, those supporting Option 3 tended to place greater emphasis here and were specific with proposals to address this (buildings, art, projections, green spaces etc). There were also several submissions which noted our increasing cultural diversity and advocated for better visual representation of this diversity in our CBD (art, murals etc) as well as the provision of suitable spaces (eg a multi-cultural hub) for cultural/social use including retail, recreation and religious activities (indoor and outdoor).
- Quite a number of the submissions include a strong focus on the environment and climate change and emphasised the need for sustainable infrastructure and initiatives that prioritised this wellbeing, eg bike parking, charging stations for electric vehicles, living walls/roofs, community gardens, green space, discouragement of private vehicles, encouragement of active and public transport etc. Some of the more detailed submissions included clearly articulated lists of opportunities for our consideration and these, along with all other submission content, will be carried forward into the next phase of the City Hub Strategy. As a topic of critical interest – aligning with Climate Change as a separate Big Issue – there is an option for Council to revisit the membership of the City Hub Strategy Project Steering Group to incorporate this (sustainability) expertise at a governance (as well as an operational) level.
- There was a deep recognition that leadership and strategy would be essential to an effective transformation with calls on Council to engage appropriate technical and management expertise to perform this role effectively. Again submissions highlighted the need for alignment between the City Hub Strategy and enabling provisions in our District and Annual Plans to support private sector investment, particularly from anchor tenants. Some suggestions went further, framing the Council as a potential business mentor or even landlord for local start-ups etc.
- Some expressed frustration with the stakeholder engagement undertaken to date noting that the retailers’ voices should not be heard to the exclusion of others. These submitters were keen to see wider community involvement in the proposed City Hub Strategy and to tap into existing local capability (although “the retailers we talk about must form part of these (proposals)”).
- Within these submissions there was frequent mention of the issues around earthquake prone buildings and the topic was addressed from a variety of angles. There was also a willingness in a very few cases to consider “a public-private investment corporation to systematically rebuild the city center” and more proactive support for building owners in general. A couple of submissions noted the challenging dynamics between landlords and tenants and the difficulties facing business operators looking for suitable premises in the CBD.

- Submitters for Transform also noted dissatisfaction with the slippery tiles and a recognition that health and safety issues need to be addressed as a priority. Others suggested making the CBD a smoke and vape free zone, highlighting the need for the City Hub Strategy to consider the total user experience when optimising the regeneration (with a possible need for corresponding policy and planning changes).

Options and Preferred Option

24. The Facilitate option has Council providing a smaller amount of public funding towards the regeneration with an expectation that private investors and property owners contribute proportionally more.
25. The Transform option has Council investing the most public funding, potentially including property acquisitions and partnerships with private investors.
26. The Enable option (consulted on as the Preferred Option) is effectively the middle ground where Council undertakes considerable public realm (place and place activation) components of the regeneration, but there is also a significant expectation that private investors contribute towards the regeneration through the revitalisation of privately owned properties and businesses.
27. It is difficult to state with total certainty what the advantages/disadvantages of each option are in terms of the future interests of the District because *in theory* each of these Options *could* lead to the complete transformation of the City Hub. They have not been defined in terms of different community outcomes because the implication, as they are currently framed, is that whatever Council doesn't do the private sector may undertake.
28. This idea of a public/private sector balancing dynamic around funding is at odds with feedback received from earlier stakeholder engagement and current private sector submitters who state clearly that they are looking at primary Council investment in the public realm (at least) as a prerequisite for their own possible next steps. In contrast, we have not been presented with any evidence or feedback to suggest that the Facilitate option is likely to generate proportionately *more* investment from the private sector.
29. It therefore seems more probable that low investment from the Council would be matched by low investment from the private sector leaving the CBD at risk of further decline. For example, in Christchurch some owners have walked away from land, buildings and businesses perceiving their original investment to be irrecoverable. This local scenario would not further our strategic direction or enhance community outcomes for Timaru (low cost but bad return). However, this risk must be balanced against the reality that greater Council investment and involvement, while increasing private sector confidence in the CBD, still does not guarantee greater private sector investment (higher sunk costs, uncertain return).
30. The weight of submissions strongly favours Council making a significant investment in the regeneration of the CBD with a choice remaining between either Enable (the preferred option), Transform (the most expensive option), or a hybrid between the two. Again, as noted in the feedback analysis above, while both Enable and Transform appear to leverage private investment in the regeneration of the City Hub, nowhere is it articulated what exactly this might look like for either. The implication appears to be commitment from the private sector for investment in either scenario, eg EQP buildings brought up to scratch, all properties tenanted, shop fronts attractive, heritage preserved, a vibrant selection of retail, hospitality, accommodation, recreation and entertainment opportunities on offer, and all offerings

commercially sustainable/self-supporting. This has not been costed or confirmed with the private sector.

31. Council has no means to ensure that *any* private sector investment happens under either Enable or Transform (nor to ensure the commercial success of any venture). However, the regular review of Council's own level of investment may be a valuable incentive.
32. The significant investment required of both the Council and the private sector underscores the importance of continuing with the co-design model to reflect the needs, goals and contributions of all those who live, work and play in the CBD. It is therefore critical that whichever Option is confirmed the City Hub Strategy will evolve to incorporate not only the parameters for Council's role but also a framework for evaluating the investments and the community benefits generated by our commercial partners in this endeavour. It would also be helpful to explicitly develop the criteria for funding review which will be considered during future Annual and Long Term Planning processes to encourage investor confidence in the Council's commitment to the City Hub regeneration.
33. In the interim, officers recommend that Council analyses community outcomes for Enable and Transform in terms of the possible scope and scale of *Council funded* projects (with their corresponding wellbeing outcomes) versus the cost to rate payers and/or the opportunity and political cost to other publicly supported projects from which available funds might need to be withdrawn.
34. While individual projects or programmes have not been costed for the City Hub Strategy, looking at the feedback we can state with confidence that there is clear public appetite for a package of Council funded projects which could, in total, cost well in excess even of the Transform Option if 'all dreams' were realised. However the feedback does not, on balance, appear to support wholesale property acquisitions and commercial partnerships with private investors (as contemplated by Transform) while it *does* strongly emphasise the primary role of the private sector in funding the regeneration.

Conclusion on options

35. The Draft Long Term Plan budgets have been prepared based on Council's preferred option being Option 2 Enable. This is a significant investment with \$31.9 million capital expenditure and \$15.2 million operating expenditure over the 10 years of the plan.
36. A step up to Option 3 Transform requiring an increase of \$53 million capital expenditure and \$25 million operating expenditure would require a significant further rates increase, or withdrawing other projects and initiatives from the proposed LTP. The additional loan required to fund the increased capital expenditure would impact the Council's debt limit and see Council continue to push against its self-imposed debt limit. This option is therefore, not recommended.
37. Taking into account the clear community direction and expectation around the primary role of private sector investment, considering the community's reluctance to see their rates money returned to the private sector via commercial arrangements, and given the present lack of clarity around how exactly the private sector's own investments are to be mapped and measured, officers' views are that it would be difficult for the Council to justify either increasing rates, increasing debt or withdrawing funding from other priority projects in order to adopt Option 3 Transform at this time.

38. An option better aligned with the mix of feedback received and with the limited level of data and analysis currently available concerning possible project and programme costs is to continue with the preferred option – Enable – for the first three years, and to review the level of funding committed as part of the next LTP development.
39. At this time the likely programme scope (including costs) will have been developed and analysed in considerable detail by the appropriate technical experts, consultation by trial will have provided greater clarity around how the major trade-offs such as cars vs people will be made (also with corresponding cost implications), and the private sector will have had an opportunity both to demonstrate their own investment/commitment and to develop a framework, compelling for ratepayers, which will demonstrate the scope, scale and impact of their activities. This option also reflects the community's wish to see significant investment in the City Hub strategy.

Other Considerations

40. Council has yet to consider how the operating and capital expenditure associated with the City Hub Strategy is most appropriately funded in accordance with section 101 of the LGA.¹⁶ Council's Revenue and Financing Policy provides the funding analysis for each activity as required by the LGA. This analysis includes consideration of:
 - (a) The distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
 - (b) The period in or over which those benefits are expected to occur; and
 - (c) The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity.
41. For the purposes of preparing the draft LTP budget, the funding for the City Hub has been allocated to the road/street and landscapes budget activity. This budget is funded 60% from the general rate and 40% from the uniform annual general charge, recognising that the whole community benefits from access to the roading and footpath network.
42. As the strategy is developed and specific projects are identified, officers recommend that funding analysis is undertaken to determine the most appropriate and equitable funding mechanism for the City Hub Strategy.

Attachments

1. **Timaru City Hub - Appendix 1**  

¹⁶ Section 101 of the LGA states that the funding needs of Council must be met from the sources that Council determines to be most appropriate, and sets out the assessment criteria which Council must consider for the funding of each activity.

Appendix 1

- 1 **Private/Commercial Role: Irrespective** of which option respondents selected there was a clear and consistent demand for the private sector to front-foot investment in and development of the CBD with Council supporting that endeavour. Across all three options concerns were raised about costs to ratepayers, particularly those on low or limited incomes versus a demonstrated distribution of benefits beyond those with a commercial interest in the CBD. A number of submitters made reference to our District's other Town Centres and sought a Council commitment to also include designated, staged funding for the development of Geraldine, Temuka and Pleasant Point.
- 2 This challenge – demonstrating value for ratepayers – is not unique to the City Hub Strategy however it highlights the need for clearly defined, measurable outcomes with appropriate monitoring mechanisms incorporated in the final document to ensure transparency, accountability and appropriate follow up action from all parties.
- 3 Continuing this theme (alignment of private and public sector investment), many submissions presented a wealth of ideas for commercial operations which would add vibrancy to our CBD, everything from additional/extended retail and hospitality offerings through to new recreational activities, street artists/performers, accommodation provision (short and long term) and a range of event/activity ideas.
- 4 There was a strong desire for building owners to invest in their buildings, retaining heritage facades as applicable but developing new, fit for purpose buildings where appropriate. An extended wish list of Council projects could also be distilled with more of an emphasis on public enjoyment/the “free” user experience, ie green spaces, artwork, lighting, signage, places to sit and to socialise, better pedestrian and traffic flows - “a nice mix of old bricks and greenery”.
- 5 **Vehicle access/Pedestrianisation:** Across all options the removal, relocation or, conversely, the retention and indeed extension of vehicle access and parking opportunities in and around Stafford Street was the area of greatest controversy with passionate advocates on both sides of the debate citing their solutions/priorities as “obvious” or self-evident.
- 6 On balance, the pedestrianisation of all or part of Stafford Street was a priority for a larger number of respondents with the apparent assumption that, if prioritised, this could be achieved under any of the three roles for Council presented in the options. Those in favour of retaining or extending parking (particularly on-street parking) generally cited the mobility needs and limitations of our ageing population with some mention also of our rural commuters and/or our comparatively small population, i.e. we do not have the sophisticated public transport system which supports the vehicle-free CBD lifestyle offered by larger, international cities.
- 7 In a number of submissions proponents on both sides of the debate cited examples of national/international success/failure in support of the perspective advanced. These comments may be best described as polarised and will be very difficult to reconcile politically and practically. They are a shadow of the challenging “trade-offs” conversations yet to come as the City Hub Strategy rolls out, and they may have considerably different funding implications depending on the level of structural change

required to implement. Councillors may be interested to know that Waka Kotahi have recently released a draft document, *National Parking Management Guidance*, which presents a number of such case studies and which highlights the need for decision making to be driven by robust local data collection.

- 8 While it is not the purpose of the present report to obtain Councillors' direction on this topic, Councillors may be interested to know that operational investment in a carefully prepared, data driven district wide parking management strategy and local parking management plan for the CBD is already underway to inform subsequent capital spend. Objective, technical local data is going to be essential to give legitimacy to what will ultimately be a potentially painful and certainly polarising area of future decision making. There will also be a short term need for considerable operational investment in what is popularly termed "consultation by trial", ie traffic management and place activation trials, particularly for Stafford Street, to enable (1) data analysis and modelling/forecasting for the various possible scenarios and (2) meaningful, ongoing public engagement and feedback opportunities on this topic. Where some may "win" and others "lose" the process must be watertight.
- 9 **Caroline Bay:** The development of Caroline Bay was another theme recurring across all three Options. Some submissions focussed on the development of the Bay itself as a unique and discrete destination while a smaller number emphasised the connection between the Bay and the CBD. Very few comments directly linked the development of the Bay with increased patronage of the neighbouring CBD. Several applications specifically supported a larger Council investment in CPlay (the proposed Caroline Bay playground upgrade).
- 10 **Showgrounds development:** Disappointment and frustration with the Showgrounds development and the perceived negative impacts on the CBD and the broader economic vitality of the District also featured prominently across feedback on all three options. While this is "just" context in that Council is in no position to reverse that development, it is significant as an indicator of reduced stakeholder and community trust and confidence in the Council to make the right decisions on behalf of the wider community. There is instead a strong present appetite for collaborative/empowered community engagement on the current City Hub Strategy and Council has an opportunity to consider providing sufficient (increased) operational funding in year one and two of the budget to enable the transparent, multi-party dialogue (including significant activation periods or "consultation by trial") which will be essential to restore goodwill and secure buy in to the final City Hub Strategy.
- 11 **Other projects:** There were also a number of items raised which, in spite of their apparent merits, are almost certainly out of scope for the present City Hub Strategy due to cost, logistics and asset ownership considerations (noting the respective roles of Waka Kotahi, KiwiRail, TDHL, Prime Port etc). This includes items with critical operational, financial and sustainability implications for multiple stakeholders (eg proposed Port Loop road closure) or which are potentially cost prohibitive such as the erection of new, multi-story parking buildings, a train or tram link through the CBD, monorail to Caroline Bay etc. There were also a large number of recommendations directed to the private sector (restoring and enhancing buildings, facilitating apartment style living above the shops, changing the retail offering, improving/extending the hospitality and retail offering, operations at Caroline Bay etc) the commercial viability

of which will require separate investigation by those considering investment. There were also some misconceptions about Council's current planning rules with, for example, submissions directing Council to "allow" inner city apartments or a café at Caroline Bay.

- 12 At the time of inclusion in the Consultation Document, the City Hub Strategy had not progressed to a point where the scope and scale of specific projects had been contemplated by Council under each option. Therefore, rather than addressing potential projects, the discussion included in the Consultation Document focused on Council's potential role in the regeneration of the CBD. Moving forwards, it will be essential to provide the community with more detailed parameters (as to spend, and as to public/private responsibilities, and as to the legislative, planning and regulatory context) once a preferred funding option has been selected. This will both guide expectations and focus attention on possibilities and priorities.

7.13 Revenue and Financing Policy Amendment - Footpath Funding**Author:** Fabia Fox, Policy Analyst**Authoriser:** Ashley Harper, Acting Group Manager Commercial and Strategy**Recommendations**

That Council

1. Receive and consider all feedback received on the proposed amendments to the Revenue and Financing Policy particularly in relation to the funding of footpaths.
2. That Council adopts the Revenue and Financing Policy as presented, including the amendment to the funding of footpaths, for inclusion in the Long Term Plan 2021-31.

Purpose of Report

1. The purpose of this report is to present the feedback from the community following consultation on Council's proposal to amend the Revenue and Financing Policy, including the funding of footpaths as set out in the Revenue and Financing Policy Statement of Proposal. This feedback will inform Council's decision-making in relation to the adoption of the Revenue and Financing Policy for inclusion in the Long Term Plan 2021-31.
2. The report also presents the Revenue and Financing Policy for adoption.

Assessment of Significance and Engagement

3. The Revenue and Financing Policy is a key Council policy, providing the framework for the funding of Council activities. Changes to this policy can have a significant impact, particularly on how the liability of funding Council activities is apportioned to different parts of the community.
4. The proposed amendment to the footpath funding within the Revenue and Financing Policy, as presented in the consultation document, was assessed by Council at the 9 April 2021 Council Meeting as being of medium to high significance. This was due to the number of ratepayers impacted and the financial implications of the amendment. Other changes to the policy were assessed as low significance.
5. As a result of this assessment, Council undertook community consultation in accordance with section 82 of the Local Government Act 2002 (LGA) to seek feedback from the community on the proposed amendment. This feedback is discussed below.

Background

6. In accordance with section 103 of the LGA Council must, in order to provide predictability and certainty about sources and levels of funding, adopt a number of funding and financial policies, including a Revenue and Financing Policy.
7. As part of the development of the Long Term Plan (LTP), Council reviewed the Revenue and Financing Policy. This review included an analysis of how the funding needs for each of Council's activities is best met from the revenue sources Council determines to be

appropriate. At the 15 February 2021 meeting Council discussed a number of proposed amendments to the policy, including a change to the funding of footpaths.

8. Under the Council's current policy, footpath construction, replacement and maintenance is funded through a targeted rated (Community Works and Services Rate) based on the land value of each rating unit. A targeted rate is set for each of the following areas; Geraldine, Temuka, Timaru, and Rural area (including Pleasant Point).
9. This funding policy was set because previously Council did not receive any funding assistance from Waka Kotahi New Zealand Transport Agency (Waka Kotahi) for footpaths. It was decided that each community within the Timaru District should set the level of funding for footpaths in their area. This was done through the LTP and Annual Plan budgeting processes with Council and Community Boards.
10. In 2018 Waka Kotahi began providing financial assistance for footpaths. This has allowed Council to increase the amount spent on footpaths across the district as a whole.
11. Because of this change, Council considered that it was more appropriate to maximise the opportunity for footpath funding and to fund footpaths the same way as most other roading work that attracts Waka Kotahi funding assistance, that is, at a district-wide level through the general rate (70%) and the uniform annual general charge (UAGC) (30%).
12. This proposed funding change also reflects Council's assessment that the benefits of the provision of footpaths is shared by the whole community in the same way as roads.
13. At an operational level, every three years all footpaths in the District are condition rated, with replacement and maintenance needs assessed on a quality and use basis. Council's current Revenue and Financing Policy however, limits the amount of work planned and carried out across different communities based on the budget set, rather than the condition rating of the footpaths. This has meant that in some instances, smaller townships have received lower levels of service for footpaths, due to limited funding. The proposed amendment to the Policy is aimed at helping to rectify this.
14. As detailed in the consultation document, this amendment will mean an initial increase in rates in the areas currently charged the Rural Community Works and Services Rate, and a decrease for those charged the Geraldine, Temuka and Timaru Community Works and Services Rates.
15. This increase in rates for those in the rural areas will also be matched by an increase in footpath replacement and maintenance in coming years, particularly in rural areas where footpaths are provided, to lift the quality of these footpaths to match those in larger urban areas.
16. Following consideration, Council, at the 15 February 2021 meeting, approved the draft Revenue and Financing Policy inclusive of this amendment and agreed to consult on the footpath funding amendments to the Policy concurrently to the LTP consultation process. Other amendments to the Policy were not considered material or of high significance in accordance with Council's Significance and Engagement Policy.
17. At the 9 April 2021 meeting, Council adopted the Revenue and Financing Policy Amendment Consultation Document (Attachment 1) and agreed to undertake consultation in accordance with section 82 of the LGA to seek feedback from the community on the proposed amendment to footpath funding within the Revenue and Financing Policy.

18. The Consultation Document was available to the public online, at all Council service centres and libraries from 10 April-10 May 2021. The consultation was advertised alongside the LTP consultation, and feedback was invited through the online submission form, in writing or by email.

Community Feedback

19. Council received 101 submissions on the proposed change to the Revenue and Financing Policy.
- 44 explicitly supported the proposed change in the Policy
 - 11 opposed the change in the policy
 - Other submitters did not indicate a preference but made general comments relating to issues such as footpath maintenance, the Timaru CBD tiles, and the need for more cycleways and safe pedestrian access across the District.
20. Comments provided by submitters, both in favour and against the proposed policy change focused on the equity of the funding mechanism – who should pay for footpaths.
21. Submitters who support the change provided comments including:
- “Yes, rural areas should have their footpaths brought up to a similar standard to urban ones, and I agree that the funding changes are the best way to achieve this.”
 - “Yes it makes sense to spread the cost across the district as rural residents often use footpaths in urban areas.”
 - “Yes, if this does mean that rural/smaller areas/towns are more likely to realise improved prioritisation.”
22. Submitters who did not support the change provided comments including:
- “NO, why do we need footpaths in rural areas.”
 - “As the core users of footpaths, it is only appropriate that those who live in the urban areas pay the lion’s share of the costs. It cannot be reasonably expected that a farmer who perhaps ventures into town once a week contributes the same amount as those who live in town are likely to use a footpath on a daily basis.”
 - “The footpath funding relates to the urbanised areas and the rates should reflect this. To cross subsidise across the productive by non-footpath’d rural sector is adding additional costs to the very sector charged with feeding us and lifting the region out of the economic challenges foisted on the country in recent times.”

Options and Preferred Option

23. **Option 1: Adopt the Revenue and Financing Policy as presented:** This is the preferred option. Council proposed amending how footpaths were funded within the Revenue and Financing Policy and sought feedback from the community on this proposed change.
24. The feedback received through the consultation process was largely supportive of the proposed change, as discussed above.
25. The financial impact of this policy amendment was included in the draft LTP budgets. Generally it would reduce the impact on urban ratepayers and increase the impact on rural ratepayers.

26. The resulting increase in some rural property rates will be matched by an increase in footpath replacement and maintenance in coming years, to lift the quality of footpaths to match those in larger urban areas across the District.
27. **Option 2: Retain the current footpath funding policy:** Under this option, the draft Revenue and Financing Policy would be amended to revert to the former footpath funding policy.
28. Under this policy, the cost of footpaths is recovered from each community in which the services are provide in the form of a targeted community works and services rate assessed on the land value of the rating unit. The communities in which these rates are assessed are:
- Geraldine
 - Rural (including Pleasant Point)
 - Temuka
 - Timaru
29. This option would not resolve the ongoing problem of not having enough budget to address footpath quality issues in some of the smaller towns, due to the targeted rate collecting from a smaller rating base, and would reduce Council's ability to maximise funding potential from Waka Kotahi.
30. The financial impact of this change would increase the amount paid for by urban ratepayers and reduce the impact on rural ratepayers.

Relevant Legislation, Council Policy and Plans

31. Local Government Act 2002: The legislative consultation requirements relating to amending the Revenue and Financing Policy have been detailed above.
32. Draft Long Term Plan: Council's draft LTP and Consultation Document has been prepared on the basis that the Revenue and Financing Policy is amended as proposed. The financials detailed in Council's draft Consultation Document include footpath maintenance and development being funded as a district-wide rate.

Financial and Funding Implications

33. The funding impacts of the proposed change to the way footpaths are funded were modelled in the rates impact on sample properties, as shown in the table below and included in the Statement of Proposal. Note the examples represent a change for specific properties.

This table shows the rates impact of the proposed amendment on sample properties across the District for 2021/22

	Residential (Sample)				Primary(Sample)			
	Geraldine	Pleasant Point	Temuka	Timaru	Rural*	Timaru*	Rural*	Commercial /Industrial
Land Value	\$192,500	\$139,400	\$139,400	\$200,000	\$606,800	992,500	2,191,200	\$239,300
General Rates (including UAGC) (\$)	1375.21	1233.92	1233.92	1395.17	1944.79	2474.66	4763.00	3629.00
Targeted Rates (\$)	1236.30	960.67	1180.61	1178.53	29.04	1042.43	110.00	1222.63
Total Rates with policy change (\$)	2611.52	2194.59	2414.53	2573.70	1973.83	3517.09	4873.00	4851.63
Total Rates without policy change (\$)	2646.92	2126.72	2492.21	2636.43	1872.84	4027.94	462.89	4738.60
Rates impact of change	-35.40	67.88	-77.69	-62.73	100.99	-510.86	251.11	113.03

Properties listed are examples. Actual rates charged will vary according to where you live, the services you receive, the property category you belong to and the land value of your property. *Do not include rates for water, sewer or waste minimisation

34. It is worth noting that this proposed change does not impact on the footpath budget, or how much Council plans to spend on footpaths annually, rather it relates to how funding the cost of footpaths is apportioned across all ratepayers. However, if this footpath expenditure increases, it will have a commensurate effect on individual property rates.

Attachments

1. **Revenue and Financing Policy Amendment Consultation Document** [!\[\]\(cf5be311f7b2821912d8009884508fa2_img.jpg\)](#) 
2. **Draft Revenue and Financing Policy**



Have your say on Timaru District Council's Revenue and Financing Policy

Timaru District Council is proposing to change the way we fund footpaths across the District.

What is the Revenue and Financing Policy?

This Policy sets out how we fund all our activities, including the different methods of funding we'll use, such as general rates, targeted rates, fees and charges.

The Policy isn't about how much we intend to spend, but about how we intend to spread the cost of each service across the District and across different groups of ratepayers. It also sets out our rationale for why we fund these services in this way. For example, our rationale for funding our Animal Control services mainly from dog registration fees is because the owners of dogs create the need for Council to monitor and control stray and aggressive animals.

The Policy is reviewed every three years, in line with the development of our Long Term Plan.

Why the proposed change?

The main change Council is proposing is the way we fund footpaths across the District.

Under the current Policy, footpath replacement and maintenance is funded through a targeted rate based on the land value of each rating unit. There is a targeted rate set for each of the following areas; Geraldine, Temuka, Timaru, and Rural areas (including Pleasant Point).

This Policy was set because previously, Council did not receive any funding assistance from Waka Kotahi (New Zealand Transport Agency) for footpaths. It was decided that each community should set the level of funding for footpaths in their area. This was done through the Long Term Plan and Annual Plan budgeting process with Council and Community Boards.

In 2018 Waka Kotahi began providing co-funding for footpaths. This has allowed Council to increase the amount spent across the District as a whole.

Because of this change, Council now believes that it is more appropriate to fund footpaths in the same way we fund all roading work that attracts co-funding from Waka Kotahi, that is, at a District-wide level through the General Rate (70%) and the Uniform Annual General Charge (30%).

At an operational level, every three years all footpaths in the District are condition rated, and replacement and maintenance needs are assessed on a quality and use basis. Our current Policy however, limits the amount of work planned and carried out across the different communities based on the budget set, rather than the condition rating of the footpaths. This has meant that in some instances, smaller townships are receiving a lower level of service for footpaths, due to limited funding. This would likely continue if we do not amend this Policy.

What is the impact of the proposed change?

This change will mean that the cost of all footpaths will be spread across the whole District.

This will mean an initial increase in rates for the areas currently charged the Rural Community Works and Services Rate, and a decrease in rates for those charged the Geraldine, Temuka and Timaru Community Works and Services Rate.

This increase in rates for those in the rural areas will be matched by an increase in footpath replacement and maintenance in coming years, to lift the quality of these footpaths to match those in larger urban areas.

The proposed changes to footpath funding have been included in the draft budgets for Council's Long term Plan.

This table shows the rates impact of the proposed amendment on sample properties across the District for 2021/22

	Residential (Sample)				Primary (Sample)			Commercial /Industrial
	Geraldine	Pleasant Point	Temuka	Timaru	Rural*	Timaru*	Rural*	
Land Value	\$192,500	\$139,400	\$139,400	\$200,000	\$606,800	992,500	2,191,200	\$239,300
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Total Rates without policy change (\$)	2646.92	2126.72	2492.21	2636.43	1872.84	4027.94	462.89	4738.60
Rates impact of change	-35.40	67.88	-77.69	-62.73	100.99	-510.86	251.11	113.03

*Properties listed are examples. Actual rates charged will vary according to where you live, the services you receive, the property category you belong to and the land value of your property. *Do not include rates for water, sewer or waste minimisation

This proposed change isn't about how much Council is planning to spend on our footpaths, but rather how we spread the cost across the District.

Other Options?

The other option available is to keep the status quo for the funding of footpaths.

This would mean we would have the ongoing problem of not having enough budget to address footpath quality issues in some of our smaller townships. This is not Council's preferred option.

The Policy

For a full copy of the proposed Policy, and a copy of Council's current Policy visit thrivingtogether.co.nz/revenueandfinancing, email thriving@timdc.govt.nz, or call into a Service Centre in Timaru, Geraldine or Temuka.

Timaru District Council's Revenue and Financing Policy



How do you have your say?

We would like to hear your feedback on this proposed change to our policy. You can provide your feedback through any of the ways outlined below.

Submissions close 10 May 2020.

Have your say online

Visit thrivingtogether.co.nz/revenueandfinancing to complete an online submission.



Email us

Send your feedback to thriving@timdc.govt.nz



Fill out the feedback opposite or write us a letter and send it to:

Revenue and Financing Policy Submission
Timaru District Council
Freepost 95136
PO Box 522
Timaru 7940



Speak to someone about this Policy change.

As part of our Long Term Plan consultation, the Mayor and Councillors will be out and about across the District to discuss our plans, including this change to the Revenue and Financing Policy. For a full list of events across the District see our website

thrivingtogether.co.nz

Council will be holding a hearing for anyone who wishes to address Council on this proposed change to the Revenue and Financing Policy. If you would like to speak at the Council hearing please let us know in your submission form or email us at thriving@timdc.govt.nz. We will contact you with details and dates for the hearing closer to the time.

Make sure you also have your say on our Long Term Plan 2021-31

Visit thrivingtogether.co.nz for all the details.

Privacy Statement

All submissions (including name and contact details) will be included in public documents, at Council offices and Libraries/Service Centres and on Council's website. Personal information will be used for submission administration purposes such as contacting you if you want to speak at the Council hearing. All information is held by Council, and you have the right to access and correct personal information.

Your details

Your submission must include your name, and a postal or email address. If you want to speak to Council on your submission, please include a phone number we can contact you on.

First name:

Surname:

Organisation (if applicable):

Phone (landline or mobile):

Email address:*

Postal address:*

Do you want to speak about your submission at a Council Hearing?



Yes



No

If you do not indicate, we will assume you do not wish to speak

Your feedback

Do you agree with our plans to change the way we fund our footpaths?

Please tick one.



YES



NO

Something else? Tell us why:

Remember your submission will be included in public documents, including your contact details (unless you tell us you would prefer this not to happen).

*We require your email address and/or your physical postal address.

Revenue and Financing Policy



Approved by: Timaru District Council

Date approved: TBC

1. Purpose

- 1.1. The purpose of this policy is to detail Timaru District Council's approach to funding its operating and capital expenditure.
- 1.2. It determines who pays for Council activities, and on what basis, with a view to achieving the fairest funding mix for the community as a whole.
- 1.3. The overall objective of this policy is to ensure users and beneficiaries of Council services pay what is fair and equitable.

2. Glossary

Note: The definitions provided are intended to explain terms used on this policy in plain English.¹

Benefit: refers to the positive effect able to be gained as a result of a Council-provided activity or service, regardless of whether this is taken up or not.

Capital expenditure: means expenditure on new assets or on assets that increase the level of service provided, or extend the level of service – for example the replacement of assets.

Community-wide benefit: means a benefit that applies to the whole community, irrespective of property location or value.

Council: means Timaru District Council

Exacerbator: those who contribute to, or create the need for a Council service or facility, and should, therefore contribute to the cost of the service or facility.

General Rate: is a rate levied on all rateable properties within Council's jurisdiction. A general rate is based on:

- Land value of a property
- How the property is used

Intergenerational equity: is the principle that the cost of an asset or service should be spread over its life, so that both current and future residents who benefit contribute a fair share of the costs, and not just current residents.

¹ Legal definitions are provided in the Local Government Act 2002 and the Local Government (Rating) Act 2002.

Land Value (LV): Means the assessed value of land, excluding capital improvements, at the time of valuation.

Operating expenditure: means the costs incurred to provide normal day-to-day services and the maintenance of services and assets.

People benefit: is a benefit that people and residents can enjoy without owning a property. Council looks to fund people benefit through uniform annual charges.

Private good: means goods or services that directly benefit an individual rather than the community as a whole. Private good is an indicator that users who directly benefit should pay.

Property benefit: is a benefit that accrues to a property or to property owners. This may be a service to a property, or an activity that benefits property values. Council looks to fund property benefit through general rates based on land value.

Public good: means goods or service that one individual can consume without reducing the availability to another individual. Public good is usually both non-rival and non-excludable. An example of public good is a community park.

Rates: are funds collected by Council through taxes on property within the district.

Targeted rates: a rate charged for a specific service through a tax on each rateable unit or separately used or inhabited portion of a rating unit to ensure that the cost of a service or activity is borne by those who derive most benefit from it, or who contribute to the need for the service or activity.

Uniform Annual General Charge: a charge of an equal amount on each rateable unit or separately used or inhabited portion of a rating unit to ensure that all ratepayers make a minimum contribution to Council activities and services. This charge is applied to fund services where community benefits apply across the district.

User charges: a council charge paid by those who use specific services provided by Council.

3. Policy Context

Local Government Act 2002

- 3.1. The Local Government Act 2002 (LGA) requires Council to adopt a Revenue and Financing Policy.
- 3.2. Sections 102 and 103 of the LGA require the policy to demonstrate how operational expenditure and capital expenditure are funded from:
 - a) General rates, including –
 - i. Choice of valuation system; and
 - ii. Differential rating; and
 - iii. Uniform annual general charges:
 - b) Targeted rates:
 - c) Lump sum contributions;

- d) Fees and charges:
 - e) Interest and dividends from investments:
 - f) Borrowing:
 - g) Proceeds from asset sales:
 - h) Development contributions:
 - i) Financial contributions under the Resource Management Act 1991:
 - j) Grants and subsidies:
 - k) Other sources of income
- 3.3. Section 101(3)(a) of the LGA requires that Council has, for each activity funded, shown it has given consideration to the:
- a) Community outcomes to which the activity primarily contributes; and
 - b) Distribution of benefits between the community as a whole, and identifiable part of the community, and individuals; and
 - c) The period in or over which those benefits are expected to occur; and
 - d) The extent to which the actions or inaction of particular individuals or groups contribute to the need to undertake the activity; and
 - e) Costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- 3.4. In accordance with section 101(3)(b), Council must also consider the overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental, and cultural well-being of the community.

Related Council Plans, Policies and Strategies

- 3.5. Council's Revenue and Financing Policy provides a high level funding framework that links with other Council documents that impact on funding decisions for the wider community and, in some cases, or individual ratepayers. These documents include:

Financial Contributions Policy: Details the basis on which Council charges financial contributions to offset or mitigate any adverse impacts on the natural or physical environment including utilities, services or a new development.

Timaru District Plan: Section 6 of the District Plan details Council's approach to charging financial contributions for new developments under the Resource Management Act 1991.

Significance and Engagement Policy: Details Council's approach to determining the level of significance of a particular proposal or decision, and how Council will engage with the community based on the level of significance. Decisions about the funding of Council activities will be assessed in accordance with this policy.

Rates Discount Policy: Details Council's approach to providing a discount for the early payment of rates. Council's policy currently provides a discount of 2.5% on the total rates

set for a financial year, if the rates are paid in full on or before the due date of the first installment for that financial year.

Rates Remission and Postponement Policy: Details the circumstances in which Council will provide a rate remission or postponement, including on Maori Freehold Land, and the rationale for this.

Infrastructure Strategy: Details Council's approach to the provision of core infrastructure, how much it intends on investing over the next 30 years, and how this investment will be funded. Activities included in the strategy are: roads and footpaths, drinking water, sewer, stormwater, waste management and large community facilities (for example, CBay Aquatic Centre).

Financial Strategy: Details Council's approach to delivering its high-level funding requirements, including limits on rates and borrowing. The Financial Strategy considers the impact of expected changes in population and the use of land, the expected impact of Council's Infrastructure Strategy and other significant factors affecting Council's ability to maintain and meet demands for services.

Funding Impact Statement: Provided in each Long Term Plan and Annual Plan, the funding impact statement details the application and impact of the Revenue and Financing Policy for each financial year.

4. Rating Framework

- 4.1. Councils are able to use a variety of approaches in their overall rating framework. These approaches are how Council applies rates in the district, and include the following:

Valuation System

- 4.2. When applying rates based on property values councils can rate according to land value, capital value, or annual value.
- 4.3. Timaru District Council uses the land value rating system. The land values are determined by an independent valuer who is audited by the Valuer General.

Differential Rating

- 4.4. When applying rates councils can rate properties using a differential according to a range of categories detailed in schedule 2 of the Local Government (Rating) Act 2002.
- 4.5. Council's general rate is set based on a rate per dollar of rateable land value, and differentiated on the use to which the land is put. The objective of differential rating is to ensure a fair and equitable proportion of rates are paid by the various differential categories.
- 4.6. Council uses differentials to distribute the general rate between particular categories of the community, as listed below. This does not change the total amount of general rates funding required annually, but rather, the proportion of overall funding of the general rate from each category differs according to the differential factor applied.
- 4.7. The differential is applied to the following nine categories:

Category	Definition
Accommodation	All properties used primarily for hotel, motel or similar short term or travellers' accommodation purposes.
Commercial – Central	All properties situated within the Timaru Central Business District and used primarily for commercial purposes.
Commercial – Other	All properties used primarily for commercial purposes other than those situated in the Timaru Central Business District.
Community Services	All properties used primarily for education, religious, and/or community purposes.
Industrial	All properties used primarily for industrial purposes.
Primary	All properties used primarily for agriculture, horticulture or pastoral purposes, including the grazing of animals.
Recreational	All properties used primarily for active or passive indoor/outdoor recreational activities.
Residential – General	All properties used primarily for residential accommodation of a single household or used for residential purposes and not otherwise classified or which are vacant or of not determined use of those differential categories and situated in an area in which residential dwellings are permitted.
Residential – Multi Unit	All properties used primarily used for multi-unit residential accommodation, for example, purpose built rental flats.

Unit of rating – separately used or inhabited parts of a rating unit

- 4.8. Under the Local Government (Rating) Act 2002 charging separately used or inhabited parts of a rating unit is an option for a uniform annual general charge and for targeted rates.
- 4.9. A separately used or inhabited part of a property or building includes any part of a rating unit inhabited or used by a person other than the owner, and who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement.
- 4.10. For the purpose of this policy, vacant land and vacant premises offered or intended for use or habitation by a person, other than the owner, and generally used as such are defined as 'used'.
- 4.11. Examples of separately used or inhabited parts of a rating unit include:
- Each separately used or inhabited part of a residential unit will count as a separate part. This includes minor household units with kitchen facilities often referred to as "granny flats".
 - Where residential properties are partially used for business, the number of parts will equal the number of separately used or

inhabited residential units plus one for each separate business use (e.g. a house with a doctor's surgery attached contains two parts).

- In the case of retirement villages or farms with workers' accommodation and similar types of properties, each separately used or inhabited residential unit and each other major use (such as halls, libraries etc) are separate parts.

5. Rate Revenue Sources

- 5.1. The rates charged by Council as sources of funding are:

General Rate

- 5.2. A rate charged on all rateable properties in the district on the basis of land value, and differentiated by the use of the property.

Uniform Annual General Charge (UAGC)

- 5.3. A rate charged on all separately used or inhabited portions of a rating unit on a uniform basis. This rate enables all ratepayers to make a minimum contribution to Council's costs. The annual increase in the UAGC will be an overall percentage increase as the general rate increase within a margin of 5% in any given year or as per section 13 – Funding Analysis for Council Activities.

Targeted Rate:

- 5.4. A rate charged on specific properties in the district on the basis of the property or owner being able to receive benefit from the service provided that is not available to all. Targeted rates may be charged on the basis of land value, differentiated or as a uniform annual charge.

6. Non-Rate Revenue Sources

- 6.1. Council has a range of funding sources available which are often suited to a particular type of funding requirement. While rates are often the most appropriate source of funding for a particular requirement, Council may decide to use other sources of funding, if appropriate.

Grants and subsidies

- 6.2. Council expects to continue to receive substantial subsidies from Waka Kotahi (New Zealand Transport Agency – NZTA) for road and footpath maintenance and renewal and other expenditure related to transportation and its land transport networks.
- 6.3. Council can receive grants and sponsorship for projects which are eligible for particular grant and sponsorship schemes.

Investment income, dividends and interest

- 6.4. Interest and investment returns from Council's investments, including annual dividends from Timaru District Holdings Limited (TDHL) are generally used to offset the general rate and the uniform annual general charge.

- 6.5. Interest earned on special funds and separate reserves is used only for the purpose of the fund or reserve.

Financial contributions

- 6.6. Council's existing Financial Contributions Policy allows Council to apply a charge for water, sewer, stormwater and open space and recreation. Minor amounts of capital expenditure budget for the Parks and Recreation activity have been identified as coming from financial contributions. Amounts to be funded from financial contributions for water supply, sewer and stormwater services will be determined from Council decisions at the time of development.

Proceeds from asset sales

- 6.7. Council may sell assets that are deemed to be surplus to requirements or that are not providing satisfactory returns. Proceeds may be invested, used to fund capital expenditure or operating expenditure associated with the activity which held the original asset.
- 6.8. Council may, in exceptional circumstances, choose to use proceeds of asset sales for expenditure in another activity.

Fees and Charges

- 6.9. Council charges for some services it provides and this revenue funds all or part of the cost of service delivery for these activities. Examples include resource and building consent fees, dog registration fees and facility admission or hire.
- 6.10. Council will amend its fees and charges annually (or more frequently as appropriate) to reflect increases in costs as measured by the assumed rate of inflation and/or to maintain the cost recovery levels underlying the basis for setting the fee levels.

Bequests

- 6.11. Council occasionally receives bequests that can be used, normally for a specific purpose. Examples include bequests for the purchase of library books or art work.

Borrowing

- 6.12. Council generally borrows to fund capital expenditure as a way of promoting intergenerational equity and as a way to make the significant cost of some capital projects affordable. Borrowing may be internal (ie Council borrowing from itself by using its own reserves) or external.
- 6.13. Council does not borrow for operational expenditure unless this is deemed to be prudent and is approved by Council on that basis.

Lump Sum Contributions

- 6.14. Council may offer the option for ratepayers to pay their share of a capital project through a lump sum payment rather than through rates over a longer period of time. This can be beneficial for all parties as it reduces the interest paid by ratepayers over the life of the loan, and Council can retire a portion of debt earlier or reduce the need for borrowing.

7. Funding Operational Expenditure

- 7.1. Operating expenditure is the day-to-day cost Council incurs to provide services, including the maintenance of existing assets.
- 7.2. Council has determined that the following sources may be used to fund operating expenditure:
- Rates revenue (including general rates and UAGC)
 - Targeted rates
 - Fees and charges
 - Interest and dividends from investments
 - Proceeds from asset sales
 - Financial contributions
 - Grants and subsidies
 - Borrowing
 - Other operating revenue
- 7.3. Council may choose not to fully fund operating expenditure in any activity in any particular year if the deficit can be funded from operating surpluses in the immediately preceding or subsequent years.
- 7.4. An operating deficit will only be budgeted when considered prudent to avoid significant fluctuations in rates, fees or charges. Council will consider the requirements of section 100 of the LGA (Balanced Budget requirements).
- 7.5. Council may choose to fund more than is necessary to meet its operating expenditure in any particular year. Council will only budget for an operating surplus to fund an operational deficit in the immediately preceding or following years, or to repay debt. Council will have regard to forecast future debt levels when deciding whether it is prudent to budget for an operating surplus for debt repayment.

8. Funding Capital Expenditure

- 8.1. Capital expenditure is expenditure on new or existing assets that maintains or increases their value and the level of service to the community.
- 8.2. Council usually borrows, either internally or from capital markets, to fund capital expenditure. Borrowing for capital expenditure enables Council to spread the cost of providing a capital asset over the expected life of the asset. Council may choose to fund capital expenditure through borrowing and repay the loan over a shorter or longer period if this is considered prudent.
- 8.3. Borrowing for capital expenditure reduced peaks and troughs in the funding required each year and promotes intergenerational equity. This ensures today's ratepayers are not required to fund the whole cost of assets with a long useful

life and subsequent users of the assets also make a contribution to its cost by contributing to the interest and principal repayments in those subsequent years.

- 8.4. Council's borrowing requirements and the cost of servicing loans for capital expenditure may be reduced to the extent that other funding sources can be used.
- 8.5. Council has determined that the following sources may be used to fund capital expenditure:
- Rates revenue (including general rates and UAGC)
 - Targeted rates
 - Lump sum contributions
 - Interest and dividends from investments
 - Borrowing
 - Proceeds from asset sales
 - Financial contributions
 - Grants and subsidies
 - Reserve funds
 - Other sources.
- 8.6. Borrowing for capital expenditure is undertaken in accordance with Council's Financial Strategy.

9. Funding of Depreciation

- 9.1. Depreciation is the process of recognising that an asset is progressively used up over its useful life. By funding depreciation Council is able to provide funding to replace assets at the end of their useful life, or reduce the amount borrowed against the assets. Depreciation is funded within each activity as part of the operating expenditure each year.
- 9.2. In general, Council will fully fund depreciation over the life of an asset in order to systematically allocate the use or consumption of the asset, unless this is not considered to be in the best interests of the community. If Council decides not to fully fund depreciation of an asset it will provide the community with information on why it has decided not to fully fund depreciation and the likely impact of this decision.

10. Activity Funding Analysis

- 10.1. Council has considered each activity, and in some cases discrete items within an activity, to determine the most appropriate funding approach.
- 10.2. Council endeavours, where possible, to allocate cost to the primary beneficiary of any function or activity it provides.

- 10.3. The following matters considered in the assessment are:

Distribution of benefits

- 10.4. The benefits provided by each activity are assessed to establish to whom these flow. Benefit distribution is assessed using three categories; private benefit, group benefit and community-wide benefit.
- 10.5. **Private Benefit:** accrues to identifiable individuals. Activities that provide a high level of private benefit will normally be funded from fees and charges.
- 10.6. An example of a Council service that provides a high level of private benefit is the processing and granting of a consent. This enables the applicant applying for a consent to undertake an activity that primarily benefits them.
- 10.7. **Group Benefit:** accrues to identifiable groups within the community. Activities that provide a high level of group benefit will normally be funded from a targeted rate or charge on properties able to receive the service.
- 10.8. An example of a Council service that provides a high level of group benefit is the provision of drinking water. Only those able to connect to the drinking water supply are able to benefit.
- 10.9. **Community-wide Benefit:** accrues to the community as a whole. Activities providing a high level of community-wide benefit will normally be funded from the community as a whole, through the general rate or the UAGC.
- 10.10. An example of a Council service that provides a high level of community-wide benefit is the provision of the roading network. Everyone has the opportunity to access and use the service.

Period of benefit

- 10.11. Council considers the period over which the benefit provided by an activity flows. This provides a rationale for deciding the period over which the expenditure should be funded.
- 10.12. If the benefit an activity provides relates wholly or largely to the immediate year then the activity will normally be funded from rates or other income in the year the expense is incurred.
- 10.13. If the benefit is available over a longer period of time Council will normally borrow to fund the activity or asset to ensure future ratepayers who will enjoy some benefit will pay a fair proportion of the cost.

Control of negative effects (exacerbator pays)

- 10.14. Council may incur expenditure to protect the community from actual or potential problems. Council looks to identify the cost to the community of controlling negative effects caused by individual or group actions and to recover any costs directly from those causing the problem. Examples are animal control (funding through dog registrations and impoundment fees) and parking enforcement (funding through parking meter fees and infringement fees).
- 10.15. Where a fee or charge is not practical or efficient the cost will normally be funded as if it provides a community-wide benefit – through the general rate or UAGC.

Distinct Funding

- 10.16. Transparency and accountability are more evident when an activity is funded separately from other activities. This allows ratepayers, or payers of user charges to see how much money is being raised and spent on the activity, and whether or not the cost of the activity represents value for money.
- 10.17. Council will consider the costs and benefits of distinct funding of an activity, including the consequences of the chosen funding method in terms of transparency and accountability. Council will fund activities distinctly where this is practical and efficient.
- 10.18. All activities that are funded distinctly are detailed in section 12 of this policy.

Property versus people benefit

- 10.19. When deciding on the appropriate funding mechanism, Council will consider whether the benefit provided by an activity flows primarily to the value of the property or to the people who live at the property.
- 10.20. In general, Council will look to fund property-related benefit through the general rate, based on land value, and people-related benefit through the UAGC rate (all properties being charged a uniform amount).

Community Impact

- 10.21. Council must consider the overall impact the allocation liability has on the social, economic, environmental and cultural wellbeing of the community.
- 10.22. In considering community impact and the allocation of costs, Council will have regard to:
- The impact a particular funding approach may have on the achievement of community outcomes;
 - Fairness and equality issues arising from the allocation of costs; and
 - Any other impacts on the community, such as affordability of rates for some or all ratepayers.
- 10.23. Council may decide to fund an activity in a way other than generally prescribed in this policy if this approach to funding will promote the achievement of community outcomes or will address perceived affordability issues.

Practicality

- 10.24. Council may choose to make minor variations to the funding approach detailed in this policy for reasons of practicality. This is particularly the case for activities that are partly funded from fees and charges, or from external sources.
- 10.25. In some cases, the funding from fees and charges and external sources may vary from year to year or may be uncertain at the time of budgeting. In these cases Council may choose to adjust the funding from rates to accommodate changes or uncertainty.

- 10.26. For activities funded partly from fees and charges, the revenue generated from this source is often dependent on the demand for services at the time. Council may decide to adjust the level of funding from rates to smooth the level of fees and charges from year to year.
- 10.27. Surplus revenue generated from fees and charges will normally be credited to Council's general reserves, or to the appropriate specified purpose reserve fund.
- 10.28. For activities with specified purpose reserve funds, these funds may be used for rates smoothing purposes if Council is able to use the fund in this way and deems this a prudent approach.
- 10.29. Council may fund minor capital expenditure from operating revenue in the year it is expended. Non-minor capital expenditure items will be funded from reserves or loan funded so as to minimise extreme rate movements and more accurately reflect intergenerational costs.

11. Wellbeing

- 11.1. Council will give consideration for the overall impact this policy has on the current and future social, economic, environmental and cultural wellbeing of the Timaru District Community.

12. Policy Review

- 12.1. This policy will be reviewed every three years, as part of the development of the Long Term Plan.
- 12.2. The policy may be amended at any time, as long as the review process provides for community engagement in accordance with Council's Significance and Engagement Policy and section 82 of the LGA.

13. Funding Analysis for Council Activities

Democracy

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity supports and guides all activities carried out by Council and includes; all work associated with elected members (including community board members); community engagement; communications; strategy; policy and plan development; elections; governance functions; performance and accountability reporting.	Connected Citizens	Community-wide Benefit: Benefits the whole community by supporting the decision-making function, representation, advocacy, communication and engagement for all residents.	<p>Operating Expenditure Rates: 90-100% 50% UAGC 50% General Rate 0-10% Targeted Community Board Rates User Charges: 0-10% Hearings fees etc</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Community Support

Airport

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the management of the Richard Pearse Airport	Enhanced Lifestyle Diverse Economy	<p>Private Benefit: Users of the airport receive the primary benefit from the provision and management of the airport enabling travel, or storage and operation of personal aircraft.</p> <p>Community-wide Benefit: The whole community receives a secondary benefit through access to the airport and the economic benefits the airport provides the district.</p>	<p>Operating Expenditure User Charges: 30-50% Airport charges eg landing fees and lease income Rates: 50-70% 40% UAGC 60% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Cemeteries

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the maintenance and development of cemeteries across the district, including burials and interments.	Resilient Infrastructure Enhanced Lifestyle	<p>Private Benefit: Users of cemetery facilities, largely family and friends of deceased, receive the primary benefit.</p> <p>Community-wide Benefit: The whole community receives benefit through ensuring the deceased are interred in a sanitary way maintaining public health, cemeteries as well maintained public spaces, and the district's social history is preserved in cemetery records.</p>	<p>Operating Expenditure User Charges: 40-70% Plot purchases and interment fees Rates: 30-60% 60% UAGC 40% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

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Community Funding

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for funding, by way of grants and loans, to support individuals, community groups, facilities and events. The activity also provides for rates remissions and swimming concessions.	Connected Citizens Enhanced Lifestyle	<p>Group Benefit: Recipients of the grants and loans receive the primary benefit. Note: Council has determined that charging these groups for this activity would not meet the purpose of this activity or the Community Wellbeing Outcomes.</p> <p>Community-wide Benefit: The funding criteria for the grants and loans is designed to support groups which provide benefits through their activities to the whole community.</p>	<p>Operating Expenditure Rates: 85-95% 80% UAGC 20% General Rate Grants: 5-15% Funding received from various funding agencies Interest: 5-15% Interest on loans provided to community groups</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Emergency Management

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the development of resilient communities through planning, training, education, co-ordination with partner agencies. This activity also includes provision for the Emergency Response Fund.	Connected Citizens Resilient Infrastructure	<p>Community-wide Benefit: The primary benefit is to the people and property of the whole district, enabling planning to mitigate the harm, and to recover from emergencies.</p>	<p>Operating Expenditure Rates: 100% 50% UAGC 50% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

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Climate Change

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides development of climate change mitigation and adaptation strategies and action plans for the district.	Sustainable Environment Resilient Infrastructure Connected Citizens	Community-wide Benefit: The primary benefit is to the people and property of the whole district, enabling the planning to mitigate the harm caused by climate change and to assist the whole district to adapt to both climate change and zero carbon living.	Operating Expenditure Rates: 100% 80% General Rate 20% UAGC Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.

Economic Development and Tourism

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity promotes and assists economic development and visitor opportunities in the district.	Diverse Economy Enhanced Lifestyle	Community-wide Benefit: This activity provides community-wide benefit through supporting the economic growth and development of the district. Private Benefit: Some benefits may accrue to businesses or individuals using the services this activity provides, e.g. tourism operators.	Operating Expenditure Rates: 90-100% 80% General Rate 20% UAGC User Charges: 0-10% User fees for services provided by Economic Development Agency Other: 0-10% Government grants or subsidies Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.

Public Toilets

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains public toilets across the district.	Enhanced Lifestyle Resilient Infrastructure	<p>Private Benefit: Users of the public toilets, including visitors to the district benefit, and create the need for this activity. Note: Council does not believe a user pays funding model to be practical or appropriate.</p> <p>Community-wide Benefit: The whole community benefits through the provision of public toilets and maintaining public hygiene.</p>	<p>Operating Expenditure Rates: 90-100% 70% UAGC 30% General Rate User Charges: 0-10% User pays may be achievable at some facilities.</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Social Housing

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains affordable housing across the district for those in need.	Connected Citizens Enhanced Lifestyle	<p>Private Benefit: The tenants of the social housing units benefit from this activity.</p>	<p>Operating Expenditure User Charges: 100% Rental income from tenants.</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p> <p>Grants: Council may seek grant funding and sponsorship to support capital works.</p>

Environmental Services

Animal Control

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for animal control services including the confining of stray animals and managing aggressive animals.	Enhanced Lifestyle	<p>Private Benefit: The owners of animals, particularly dogs, benefit from, and create the need for this activity.</p> <p>Community-wide Benefit: The whole community benefits from this activity minimising the negative impact of wandering and aggressive animals.</p>	<p>Operating Expenditure User Charges: 90-100% Dog registrations, impounding, infringement and other fees and fines. Rates: 0-10% 100% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Building Control

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the administration and implementation of the Building Act, including processing and granting consents and inspecting and monitoring building work across the district.	Diverse Economy Resilient Infrastructure Sustainable Environment	<p>Private Benefit: The benefits from this activity mainly accrue to building owners through ensuring they have met legislative requirements</p> <p>Community-wide Benefit: The whole community benefits through this activity ensuring buildings across the district are safe, sanitary and accessible.</p>	<p>Operating Expenditure User Charges: 70-80% Various fees and charges relating to building control services. Rates: 20-30% 100% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

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District Planning

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the development, adoption and amendment of the Timaru District Plan	Sustainable Environment Diverse Economy Resilient Infrastructure	<p>Community-wide Benefit: The whole community benefits from a District Plan that enables sustainable development within the district.</p> <p>Private Benefit: When individuals seek private plan changes they accrue the benefit.</p>	<p>Operating Expenditure Borrowing: Council will borrow for the operating costs of developing the District Plan, recognising the period benefit for this activity. Loan costs will be funded in the same way as other operating expenditure. Rates: 90-100% Rate funding will be utilised for all other policy work. 100% General Rate User Charges: 0-10% Fees for private plan changes.</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

District Plan Administration

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity includes all aspects of the resource consenting process and other district planning requirements, including receiving and processing the applications, monitoring consents and responding to public enquiries, other permissions and Land Information Memorandums.	Sustainable Environment Diverse Economy Resilient Infrastructure	<p>Private Benefit: Those individuals seeking resource consent or other services primarily benefit from this activity.</p> <p>Community-wide Benefit: There is some benefit to the whole community to ensure consents are processed and monitored through enabling sustainable development</p> <p>Exacerbators: Individuals may contribute to costs through lack of compliance requiring ongoing monitoring and enforcement.</p>	<p>Operating Expenditure User Charges: 80-90% Various fees and charges relating to the resource consenting and other district planning process.</p> <p>Rates: 10-20% 100% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Environmental Compliance

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This services provides for the administration and monitoring of food safety, liquor licensing, hazardous substances and enforcing the district bylaws	Enhanced Lifestyle Diverse Economy Sustainable Environment	<p>Private Benefit: The benefits accrue to the individuals and businesses that require the services of this activity to meet legislative requirements</p> <p>Community-wide Benefit: The whole community benefits through the provision of a safe and healthy environment and standards of operation being enforced.</p> <p>Exacerbators: Individuals may contribute to costs through lack of compliance requiring ongoing monitoring and enforcement.</p>	<p>Operating Expenditure User Charges: 50-60% Various fees and charges associated with this activity.</p> <p>Rates: 40-50% 50% UAGC 50% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

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Recreation and Leisure**Art Gallery**

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains the Aigantighe Art Gallery and collection, including exhibits, research and education	Enhanced Lifestyle Connected Communities	<p>Community-wide Benefit: The whole community benefits from access to the Aigantighe Art Gallery and a location to exhibit, store and restore art works and to enable the public consumption of art.</p> <p>Private Benefit: Users of the Aigantighe Art Gallery benefit for their use of the facility.</p> <p>Note: Council considers that allocating costs only to the users of this facility would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 90-100% 60% UAGC 40% General Rate User Charges: 0-10% User charges and donations</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Bequests: Bequests and donations also fund the purchase of some art pieces and may be used to support other capital works. Grants: Council may seek grant funding and sponsorship to support capital works.</p>

Fishing Huts

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity manages two fishing hut sites; Rangitata Huts and Stratheona Huts.	Enhanced Lifestyle	Private Benefit: The owners of the huts on these sites benefit from this activity.	Operating Expenditure User Charges: 100% Lease income Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.

Forestry

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity manages Council's forestry portfolio.	Diverse Economy Sustainable Environment	Community-wide Benefit: The whole community benefits from the income generated from the harvest of the trees and the carbon credits provided.	Operating Expenditure Proceeds from asset sales: 100% Harvest of trees User Charges: 100% Lease income for forestry blocks Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.

Halls and Community Centres

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity manages and maintains community halls and centres, including Southern Trust Event Centre.	Enhanced Lifestyle Connected Citizens	<p>Community-wide Benefit: The whole community benefits from the provision of halls and community centres for recreation, events and civil defence.</p> <p>Private Benefit: The users of the halls and community centres accrue benefits.</p> <p>Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 80-90% 60% UAGC 40% General Rate User Charges: 10-20% Hire fees for the facilities Lease and sponsorship income</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Libraries

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains three district libraries including library books, resources and other services.	Enhanced Lifestyle Connected Citizens	<p>Community-wide Benefit: The whole community benefits from the access to the district libraries through access to information, community resources and a hub for social interaction.</p> <p>Private Benefit: Users of the library accrue benefits. Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 90-100% 60% UAGC 40% General Rate User Charges: Charges for some services and fines.</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Bequests: Bequests and donations also fund the purchase of some library resources. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Motor Camps

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides five motor camps across the district. Four of these camps are leased under management arrangements.	Diverse Economy Enhanced Lifestyle	<p>Private Benefit: The individuals who lease the motor camps and those who visit the motor camps accrue benefits from this activity.</p> <p>Community-wide Benefit: The community as a whole benefits through the provision of these facilities for visitors to the district and wider economic benefits.</p>	<p>Operating Expenditure User Charges: 90-100% Lease income and camping fees Rate: 0-10% 60% UAGC 40% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p>

Museum

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for management of the South Canterbury Museum facility and services, including displays, archives and educational services.	Enhanced Lifestyle Connected Citizens	<p>Community-wide Benefit: The whole community benefits from the access to the South Canterbury Museum through cultural enrichment, education and preservation of district heritage.</p> <p>Private Benefit: Users of the museum and its services accrue benefits. Note: Council considers that allocating costs only to the users of this facility would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 90-100% 60% UAGC 40% General Rate</p> <p>User Charges: 0-10% User charges and donations</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Bequests: Bequests and donations also fund the purchase of some museum resources and some operating expenses. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works and some operating expenses (e.g. Learning Outside The Classroom (LEOTC))</p>

Parks

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains parks, reserves, sports grounds, gardens and off-road tracks across the district.	Enhanced Lifestyle Sustainable Environment Connected Citizens	<p>Community-wide Benefit: The whole community benefits from provision and access to parks facilities across the district such as for active and passive recreational pursuits, health, education and wellbeing. Facilities contribute to community pride and perception of the district.</p> <p>Private Benefit: Individuals and groups that use the parks and sports facilities accrue benefits, some from specific facilities (e.g. skateparks, sportsgrounds). Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 90-100% 60% UAGC 40% General Rate</p> <p>User Charges: 0-10% Sport ground leases and user charges</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Lump Sum Contributions: Some capital contributions paid for facilities (eg sports surfaces) by user groups. Financial Contributions: Council charges financial contributions for the acquisition and development of recreation and open space under the provisions of the District Plan. This funding source may be used in some instances to fund qualifying capital expenditure. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Swimming Pools

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
<p>This activity provides, maintains and manages four swimming pools across the district, including the gym and café facilities at CBay Aquatic Centre.</p>	<p>Enhanced Lifestyle Connected Citizens</p>	<p>Community-wide Benefit: The whole community benefits from the provision of swimming pools in the district. Private Benefit: Users of the swimming pool and gym facilities accrue benefits from this activity. Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure – Rural Summer Pools Rates: 70-80% 60% UAGC 40% General Rate</p> <p>User Charges: 20-30% Pool user fees, hire fees and other user fees</p> <p>Operating Expenditure – CBay Rates: 40-50% 60% UAGC 40% General Rate</p> <p>User Charges: 50-60% Pool and gym fees and membership, hire fees, café sales and other revenue, and other user fees.</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Theatre Royal

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and manages the Theatre Royal.	Enhanced Lifestyle Connected Citizens	<p>Community-wide Benefit: The whole community benefits from the provision of the Theatre Royal.</p> <p>Private Benefit: Users who either hire the Theatre Royal for events and performances, or those who attend events and performances accrue benefits.</p> <p>Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 80-100% 60% UAGC 40% General Rate</p> <p>User Charges: 0-20% Facility hire fees (Note: Currently the facility is closed, with no revenue being generated. The existing policy will be reviewed for when the new facility is opened).</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p> <p>Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Roothing and Footpaths

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains the road and footpath network across the district, including bridges and street lighting.	Resilient Infrastructure Diverse Economy	<p>Community-wide Benefit: The whole community and visitors benefit from access to the roading and footpath network.</p> <p>Group Benefit: Group benefit is provided to residents where footpaths and street lighting and decorative lighting is available.</p>	<p>Operating Expenditure – Subsidised works Rates: 40-50% 70% General Rate 30% UAGC Subsidies: 50-60% Waka Kotahi (NZ Transport Agency) Financial Assistance</p> <p>Operating Expenditure – Non-subsidised works Rates: 80-90% 60% General Rate 40% UAGC</p> <p>Capital Expenditure Borrowing: Council may decide to loan fund specific projects on a case by case basis. Projects will be assessed based on the expected life of the asset and the impact on rates. Loan costs are funded in the same way as operating expenditure.</p> <p>Waka Kotahi Funding: Council receives funding from Waka Kotahi for qualifying capital projects. The level of funding depends on the annual “financial assistance rate” for TDC and on the work programme approval by Waka Kotahi.</p> <p>Private Contributions: Council may agree to undertake specified work in addition to its planned work programme at the request of a resident if there is a private contribution.</p>

Cycleways and Walkways

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains on- and off-road cycleways and walkways throughout the district.	Enhanced Lifestyle Resilient Infrastructure Sustainable Environment	<p>Community-wide Benefit: The whole community benefits from the provision of walkways and cycleways for recreational and commuting purposes.</p> <p>Private Benefit: Users of the walkways and cycleways accrue benefits.</p> <p>Note: Council considers that allocating costs only to the users of these facilities would not be practical, would deter use, and would not meet community wellbeing outcomes.</p>	<p>Operating Expenditure Rates: 90-100% 50% UAGC 50% General Rate Subsidies: 0-10% Waka Kotahi provide some financial assistance for active transport routes</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. Financial contributions: Council charges financial contributions for the acquisition and development of recreation and open space under the provisions of the District Plan. This funding source may be used in some instances to fund qualifying capital expenditure. Waka Kotahi Funding: Council receives funding from Waka Kotahi for qualifying capital projects. The level of funding depends on the annual "financial assistance rate" for TDC and on the work programme approval by Waka Kotahi. Grants: Council may seek grant funding, fundraising and sponsorship to support capital works.</p>

Parking Services

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity develops parking facilities across the district and includes the enforcement of Council's parking bylaw and policy.	Resilient Infrastructure Diverse Economy Enhanced Lifestyle	<p>Private Benefit: Vehicle users visiting or working in CBDs across the district benefit from the provision of parking.</p> <p>Group Benefit: District businesses located within CBD areas benefit through the existence of a service that facilitates business custom</p>	<p>Operational Expenditure User Charges: 100% Parking income from fees and infringements</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure. User Charges: Parking income from fees and infringements</p>

Sewer

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for sewer services including the treatment and disposal of sewerage in the urban areas of Timaru, Temuka, Geraldine and Pleasant Point, and Timaru's industrial wastewater.	Resilient Infrastructure Sustainable Environment	<p>Group Benefit: Group benefit is provided to residents, businesses and industries able to connect to Council's sewer network and tradewaste scheme and dispose of wastewater.</p> <p>Community-wide Benefit: There is community benefit provided through the health, economic and environmental benefits of having treated sewerage and industrial waste disposed of safely.</p> <p>Exacerbator: Additional costs may be caused through overloading of systems, disposal of hazardous material, illegal connections or incorrect disposal. Costs will be recovered if possible or prosecutions may be taken.</p> <p>Due to benefits being primarily to a group of users, it is appropriate to fund the activity via separate mechanisms.</p> <p>Note: Council does not consider it equitable to fund the community-wide benefit across the district, as residents not able to receive this service must provide their own sewerage collection and disposal.</p>	<p>Operational Expenditure Targeted Rates: 70-80% Targeted rate for all connected to the sewer services.</p> <p>User Charges: 20-30% Trade waste charges and other sewer charges</p> <p>Capital Expenditure Borrowing: Loan costs are funded in the same way as operating expenditure.</p> <p>Financial Contributions: Amounts to be funded from financial contributions for sewer services will be determined from Council decisions at the time of development.</p> <p>Lump Sum Contributions: Council may seek lump sum contributions from residents at the time of development.</p>

Stormwater

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides and maintains the stormwater network including treatment and disposal management of stormwater in the urban areas of Timaru, Temuka, Geraldine and Pleasant Point, and some smaller rural schemes.	Resilient Infrastructure Sustainable Environment	<p>Group Benefit: Group benefit is provided to the residents and businesses in areas where stormwater facilities are provided and reduce risk from flooding for residents' properties and communities.</p> <p>Community-wide Benefit: Community-wide benefit accrues through protection of assets such as roads and public facilities, and by enabling safe transit for residents within urban areas during rainfall events. There is also community-wide benefit through improved environmental outcomes in stormwater treatment.</p> <p>Exacerbator: Additional costs may be caused through illegal connections and incorrect disposal of wastewater. Costs will be recovered if possible or prosecutions may be taken.</p> <p>Due to benefits being primarily community specific, it is appropriate to fund the activity separately by community.</p>	<p>Operational Expenditure Targeted Rate: 100% 100% Community Works and Services Rate</p> <p>Capital Expenditure Borrowing: Loan costs funded as for operational expenditure.</p> <p>Financial Contributions: Amounts to be funded from financial contributions sewer services will be determined from Council decisions at the time of development.</p> <p>Lump Sum Contributions: Council may seek lump sum contributions from residents at the time of development.</p>

Waste Minimisation

Waste Collection

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
<p>This activity provides for the kerbside collection of green waste, rubbish and recycling to urban and some rural residents and businesses.</p>	<p>Sustainable Environment Enhanced Lifestyle</p>	<p>Group Benefit: Group benefit is provided to owners of properties receiving kerbside collection.</p> <p>Community –wide Benefit: The whole community benefits from a system that enables waste separation, reduces illegal or incorrect disposal and encourages improved environmental outcomes.</p> <p>Exacerbator: Additional costs may be caused through incorrect or illegal disposal. Costs will be recovered where it is economically viable.</p> <p>Due to benefits being primarily to a group of users, it is appropriate to fund the activity via separate mechanisms.</p>	<p>Operational Expenditure Targeted Rate: 100% Targeted rate for collection service, additional bins are charged for as a targeted differential (by service type) collection charge</p> <p>Capital Expenditure Borrowing: Loan costs funded as for operational expenditure.</p>

Waste Management

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for the provision and management of the Redruth Resource Recovery Park and the Geraldine, Pleasant Point, Temuka and Timaru transfer station facilities, waste minimisation education and monitoring, and closed landfill remediation and monitoring.	Resilient Infrastructure Sustainable Environment	<p>Private Benefit: Benefit is accrued by individuals who use the Resource Recovery Park and transfer stations to dispose of household and business waste, green waste and recycling.</p> <p>Community-wide Benefit: The whole community benefits from education and monitoring, a system in place to enable safe and efficient waste management, public health and improved environmental outcomes.</p> <p>Exacerbator: Additional costs may be caused through incorrect or illegal disposal. Costs will be recovered where it is economically viable.</p>	<p>Operating Expenditure User Charges: 60-100% Resource Recovery Park and transfer station charges. Rates: 0-40% 100% General Rate</p> <p>Capital Expenditure Borrowing: Loan costs funded as for operational expenditure.</p>

Water Supply

Service Provided	Community Wellbeing Outcomes	Who benefits/creates need?	Funding (operating and capital expenditure)
This activity provides for safe and effective abstraction of water from the source, and the treatment, storage and distribution of water to urban and rural residents and businesses.	Resilient Infrastructure Enhanced Lifestyle Diverse Economy	<p>Group Benefit: Group and Private benefit is provided to all those residents able to connect to Council's drinking water networks.</p> <p>Community-wide Benefit: The whole community benefits through safe drinking water being provided in areas of the district that are serviced, maintenance of public health and availability of water for key public services (e.g. firefighting) and amenities (e.g. swimming pools).</p> <p>Exacerbator: Additional costs may be caused through illegal connections. Costs will be recovered if possible or prosecutions may be taken.</p> <p>Due to benefits being primarily to a group of users, it is appropriate to fund the activity via separate mechanisms.</p> <p>Note: Council does not consider it equitable to fund the community-wide benefit across the district, as residents not able to receive this service must provide their own drinking water source.</p>	<p>Operating Expenditure Targeted Rate: 70-80% Urban and rural scheme targeted rates for urban schemes and rural scheme targeted rates.</p> <p>User Charges: 20-30% Charges for water supplied to properties with water meters (per cubic meter) and a small rental contribution</p> <p>Capital Expenditure Borrowing: Loan costs funded as for operational expenditure.</p> <p>Financial Contributions: Amounts to be funded from financial contributions sewer services will be determined from Council decisions at the time of development.</p> <p>Lump Sum Contributions: Council may seek lump sum contributions from residents at the time of development.</p>

7.14 Long Term Plan 2021-31 Deliberations - Financial Strategy, Rates and Funding

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Recommendations

That Council

1. Consider a full rating review to be undertaken in the next three years of the LTP.
2. Consider the impact of changes from the submission against the existing draft LTP budget, acknowledging that there will be a need to increase rates by a slight margin should Council wish to approve some or all of the options presented in the deliberation reports.

Purpose of Report

- 1 The purpose of this report is to summarise community feedback on the Financial Strategy, Rates and Funding related topics and seek Council decisions over the period of the Long Term Plan 2021-31.

Assessment of Significance

- 2 At the 15 February 2021 meeting, Council considered the Financial Strategy and draft Budget for Council and associated funding and rating requirements. This was adopted for consultation on 9 April 2021. The budget covers the entire Council operation, including operating and capital expenditure, rates, fees and charges and other funding sources.
- 3 The rating implications of Council's plans and budgets were highlighted within the Consultation Document and Supporting Information via the Financial Strategy, Financial Statements, Funding Impact Statement and property examples. It is now for Council to consider the community feedback as part of the decision making process on the Long Term Plan.
- 4 In addition, Council consulted on proposed changes to its Revenue and Financing Policy, particularly a proposal to change the approach to the funding of footpaths. This is the subject of a separate report.
- 5 Where a significant change to the draft plans is recommended, the proposed change will be the subject of a separate report to Council, including an assessment of whether further engagement with the community is required before final decisions are made.

Background

- 6 The draft Financial Strategy, budget and associated rates and other funding implications were considered as part of the Council Long Term Plan meeting on 15 February 2021 and adopted for consultation on 9 April 2021.
- 7 Community feedback on the Council's proposed plans were sought over the period 10 April – 10 May 2021.

Community Feedback

- 8 There were around 45 submissions/comments specifically tagged to topics related to the financial strategy, funding or rating issues. The topics raised by the community are discussed below.
- 9 There may have been more references to these topics included in other submissions, therefore the number of comments for each topic is indicative only and this report provides a general summary of the community feedback received.

Rates Increase and General Rate/Uniform Annual General Charge

- 10 There were 38 submissions/comments relating to the rates increase, differentials and the general rate.
- 11 The most common themes within these submissions were the level of rate increase and its effect on particular sectors within the community, particularly the primary sector, commercial sector and those on fixed incomes. There was particular concern focused around the increase in the General rate and its impact on particular sectors and the use of Differentials to spread its impact.
- 12 Council through the Financial Strategy aim to get the balance right in maintaining long-term financial resilience, providing high quality infrastructure and facilities and ensuring our services are affordable and meet the wellbeing needs of the community. Expenditure is prioritised and balanced with affordability considerations for users and ratepayers. The balance of funding each service between rates and user charges is determined within the Revenue and Financing Policy.
- 13 The amount of rates to be levied across Timaru District ratepayers is determined from Council's budget. There are four main sources of funding – rates, fees and charges, financial assistance/grants and investment income.
- 14 Rates are split into two categories – General Rates, which includes the General Rate and Uniform Annual General Charge; and Targeted Rates – for specific services such as Water Supply, Sewer and Waste Minimisation.
- 15 General Rates are used to fund a lot of services that benefit the community generally such as maintaining parks and roading. This is charged based on the land value of your property and adjusted through differentials.
- 16 Differentials are used to fairly allocate the overall General Rate to different property categories. Council's policy is to ensure each broad property category pays about the same overall proportion of the General Rate every time a property revaluation occurs. New rating values for all properties in the district were undertaken in 2020 by Quotable Value NZ. To enable the proportion of rates from each sector to stay approximately the same as current, it is necessary to amend the differential to reflect these proportions.
- 17 The Uniform Annual General Charge also funds a bucket of services. It is a flat charge applied to all rating units.
- 18 Targeted Rates fund specific services (e.g. Water Supply, Sewer, Waste Minimisation) and are applied to those who receive the service or have the service available to them.
- 19 Rates will not necessarily increase at the same percentage as property values. Our overall average rates in year 1 across council is projected at 10.5% in year 1 followed by 4.9% in years 2 to 10. While the spread for each property will be affected by the QV land valuations, as this

is the basis of calculations for a portion of the rates, there are other factors that will determine the overall increase.

- 20 In addition, Council proposed to change how we fund footpaths and this will have an impact on the distribution of rates across the District. The total budget for footpaths is not increasing, just the distribution. The impact of this change is that the cost for all footpaths will be spread across the whole District. The funding for footpaths between Uniform Annual General Charge and General Rates is determined within the Revenue and Financing Policy.
- 21 Based on the feedback received, officers recommend a full rating review to be undertaken in the next three years of the LTP.

Debt Funding

- 22 Nine submitters commented on Council's approach to extend its use of debt to fund its work programme. Some responses urged restraint in Council's use of debt to not burden current and future ratepayers and also enable financial headroom to address any future events (e.g. Alpine Fault earthquake). Others encouraged the use of debt to spread the cost of paying for Council's services across future generations.
- 23 Council's approach is to use debt as a mechanism to allow future ratepayers to pay for and contribute to services that are provided into the future - often referred to as "intergenerational equity". It means that the cost of services is spread over the generations that will use them. Our large capital works programme means that our debt will increase from \$120M to \$279M across the life of the Plan. As a result, the financial strategy proposed a raising in our debt limit. This is a change from our previous strategies where our debt limit was set at 150% of revenue, but Council believes lifting the debt limit is essential to the delivery of the Plan and to meet the community wellbeing outcomes. Using debt wisely also ensures that future users of new and upgraded assets will contribute appropriately.
- 24 While we have a maximum debt level of 280% of operating revenue, our Strategy sets a limit of normal operating debt at, or below, 210%. These debt limits are supported by Council's strong credit rating. By limiting our debt in this way, we are ensuring that there is still capacity to borrow in an unforeseen event (e.g. a significant natural disaster). This debt limit will allow headroom for the future interests of the Timaru District and give future Councils the ability to make decisions about what is important to their community.

Council Budget/Expenditure

- 25 Twelve submitters commented directly on Council's expenditure and budget. Indirectly, however all submissions commented on Council's budget, either through supporting existing projects contained within the budget or through requesting additional budget expenditure, a redirection of budget expenditure or for Council to consider and adopt different options. There was minimal concern expressed on the cost impact of these proposals, but a general theme 'to get on with it' as quickly as it could be reasonably achieved.
- 26 Of the direct comments, most expressed concern at the expenditure proposed, better transparency and for Council to reconsider the level of expenditure. Concern was expressed around increases in staff costs and additional staff and Council was urged to work within its budget. Comments were inevitably tied to the impact of the increase in rates.

- 27 Changes in Council's budget are spread across a number of areas, as outlined in the LTP Consultation Document and Supporting Information. The proposed \$1.4M increase to the cost of running Council (e.g. minimum wage increases, new positions, increase in carbon credits) or changes to funding of Council services, is for Year 1 of the Long Term Plan and is incorporated in the 10.5% increase in overall rates. Aside from the above, there are no other significant additional running costs for Years 2-10.

Financial and Funding Implications

- 28 Items noted the reports would result in either the current financial strategy requiring a change due to inability to fund all of the requested changes within the proposed strategy or a need to increase the rates % slightly.
- 29 One such implication of the above would be the Net debt to Total Income above 2.10 at the highest in year 2027 of the LTP. This would therefore require a consideration to change the financial debt ratio to allow for further headroom in borrowings.
- 30 The optimum ratio has been provided in considering the Net debt to Revenue Ratio, allowing for headroom should for example, a disaster occur. Consideration must also be given to the Fitch rating that has been maintained by Council of AA- credit rating.
- 31 Officers therefore do not recommend a change to the Net debt to Total income ratio changing to fund any additional requests from submissions.
- 32 Another consideration is the current rate of 10.5% year 1 followed by 4.9% in other years does not allowed for sufficient headroom to make all changes requested. Officers recommend considering a slight increase in rates in year 1 of the LTP should extra expenditure items be approved based on the officer reports and submissions.

Attachments

1. **Long Term Plan 2021-31 Financial Strategy, Rates and Funding Submissions - Topics and Officer Comments**

Financial Strategy, Rates and Funding - Topics and Officer Comments

Topic	Total Officer Comments
Council Budget	12 The proposed \$1.4M increase to the cost of running Council (e.g. minimum wage increases, new positions, increase in carbon credits) or changes to funding of Council services, is for Year 1 of the Long Term Plan and is incorporated in the 10.5% overall increase. Aside from the above, there are no other significant additional running costs for Years 2-10.
Funding - Debt Funding	9 Comments re debt are noted. Debt is used as a mechanism to allow future ratepayers to pay for and contribute to services that are provided into the future - often referred to as "intergenerational equity". It means that the cost of services is spread over the generations that will use them. Our large capital works programme means that our debt will increase from \$120M to \$279M across the life of the Plan. As a result, we have to lift our debt limit. This is a change from our previous strategies where our debt limit was set at 150% of revenue, but Council believes lifting the debt limit is essential to the delivery of the Plan and to meet the community wellbeing outcomes. Using debt wisely also ensures that future users of new and upgraded assets will contribute appropriately. While we have a maximum debt level of 280% of operating revenue, our Strategy sets a limit of normal operating debt at, or below, 210%. These debt limits are supported by Council's strong credit rating. By limiting our debt in this way, we are ensuring that there is still capacity to borrow in an unforeseen event (e.g. a significant natural disaster). This debt limit will allow headroom for the future interests of the Timaru District and give future Councils the ability to make decisions about what is important to their community.
Rates - General Rates/Uniform Annual General Charge (UAGC)	24 Comments noted. Through our Financial Strategy we aim to get the balance right in maintaining long-term financial resilience, providing high quality infrastructure and facilities and ensuring our services are affordable and meet the wellbeing needs of the community. Expenditure is prioritised and balanced with affordability considerations for users and ratepayers. The balance of funding each service between rates and user charges is determined within the Revenue and Financing Policy. Rates will not necessarily increase at the same percentage as property values. Our overall average rates in year 1 across council is projected at 10.5% in year 1 followed by 4.9% in years 2 to 10. While the spread for each property will be affected by the QV land valuations, as this is the basis of calculations for a portion of the rates, there are other factors that will determine the overall increase. Council uses differentials to fairly allocate the overall General Rate to different property categories. Council's policy is to ensure each broad property category pays about the same overall proportion of the General Rate every time a property revaluation occurs.

Financial Strategy, Rates and Funding - Topics and Officer Comments

**Rates - Rural
Rate
increase**

6 General Rates are used to fund a lot of services that benefit the community generally such as maintaining parks and roading. This is charged based on the land value of your property and adjusted through differentials. Differentials are used to fairly allocate the overall General Rate to different property categories. Council's policy is to ensure each broad property category pays about the same overall proportion of the General Rate every time a property revaluation occurs. New rating values for all properties in the district were undertaken in 2020 by Quotable Value NZ. To enable the proportion of rates from each sector to stay approximately the same as current, it is necessary to amend the differential.

In addition, Council has proposed to change how we fund footpaths and this will have an impact on the distribution of rates across the District. The total budget for footpaths is not increasing, just the distribution. The impact of this change is that the cost for all footpaths will be spread across the whole District. The funding for footpaths between Uniform Annual General Charges and General Rates is determined within the Revenue and Financing Policy.

The current Differential rate for Commercial is 4.35 which drives a higher burden of the Town Centre Renewal Project onto Commercial ratepayers.

**Rates
Differentials**

8 Comments noted. Differentials are used to fairly allocate the overall General Rate to different property categories. Council's policy is to ensure each broad property category pays about the same overall proportion of the General Rate every time a property revaluation occurs. New rating values for all properties in the district were undertaken in 2020 by Quotable Value NZ. To enable the proportion of rates from each sector to stay approximately the same as current, it is necessary to amend the differential. The proposed change in the rates differential for the 2021-31 Long Term plan allows that the proportion of rates from the Commercial sector remains similar to current levels and accounts for the change in Rating Values that is effective for rating purposes from 1 July 2021. We will re-look to model any further changes that could result in a fairer split.

**Rating
Policies**

10 Submissions on rating policies related mainly to the proposal to remove the Rates Discount policy, with a further submission supporting the introduction of a Development Contributions Policy. Nine submitters commented on the proposal to remove the Rates Discount Policy, with five for removal and four against the proposal. Reasons that supported the removal included that it was inequitable and only a small portion of people could afford it. Reasons against the proposal focused on the benefits of the policy to individuals and savings to Council (e.g. through generating less invoices). They also proposed increases the incentive further, through increasing the discount.

Council is proposing to repeal the current Rates Discount Policy. Currently, Council provides a discount of 2.5% if rates are paid in full on the first instalment. Council recognises that not all ratepayers are in a position to pay their rates in full. Council believes it would be more equitable to repeal this policy as the overall administration of the 2.5% discount outweighs the benefits with only a minimal amount of ratepayers taking this option. We are instead introducing more ways to pay via direct debits for weekly and fortnightly payments.

Financial Strategy, Rates and Funding - Topics and Officer Comments**Revenue and
Financing
Policy -
Footpaths**

50 Most submitters supported the proposal, assuming the increase in quality, expenditure and fairer distribution of work across the district occurred. Submitters opposed considered the benefits of footpaths and associated expenditure lay largely with urban areas, who should in turn be the primary funders. Generally there was view that quality of footpath upgrading needed to increase.

Council has proposed to change how we fund footpaths and this will have an impact on the distribution of rates across the District. The total budget for footpaths is not increasing, just the distribution. The impact of this change is that the cost for all footpaths will be spread across the whole District. The footpath replacement and maintenance in coming years will lift the quality of these footpaths to match those in larger urban areas across the District. The funding for footpaths between Uniform Annual General Charges and General Rates is determined within the Revenue and Financing Policy.

8 Consideration of Urgent Business Items

9 Consideration of Minor Nature Matters

10 Public Forum Items Requiring Consideration