Council Activities

Groups of Activities

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

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

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

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

Our Priorities
Summarises the priorities for the activity

What you can expect from us
Includes levels of service and how we measure them. Community satisfaction surveys are carried out biennially from 2021/22.

Our Projects
Lists the capital projects for next 10 years

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

Groups of Activities

GOVERNANCE AND STRATEGY

COMMUNITY SUPPORT

Airport

Climate Change and Sustainability

Community Funding

Community Facilities (includes public toilets, cemeteries)

Economic Development

Emergency Management

Safer Communities

Social Housing

ENVIRONMENTAL SERVICES

Building Control

District Planning

Environmental Compliance (includes environmental health, animal control, parking enforcement)

RECREATION AND LEISURE

Cultural and Learning Facilities (includes art gallery, halls, theatre royal, libraries, museum)

Parks (includes parks, fishing huts, motor camps, forestry)

Recreational Facilities (includes Caroline Bay Trust Aoraki Centre, Swimming Pools, Southern Trust Events Centre)

ROADING AND FOOTPATHS

SEWER

STORMWATER

WASTE MINIMISATION

WATER SUPPLY

CORPORATE ACTIVITIES

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

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

90% Capital Delivery Assumption

Council have made an assumption that for any given year in the 2021-31 Long Term Plan period, 90% of the capital work programme will be delivered. This recognises that in some circumstances, projects can be delayed outside of Council's control as a result of internal (e.g. resourcing and planning issues) or external factors (e.g. design, planning, consenting, stakeholder issues, contractor availability or hold-ups in the supply chain).

The Funding Impact Statement included in each Group of Activities statement discloses this assumption. Each Group of Activities statement also illustrates our full capital work programme, recognising that we cannot predict which specific projects may be impacted. Council has set an ambitious work programme via this LTP that involves a number of large projects. We anticipate that even at 90% capital delivery, levels of service will be maintained across our services.

Governance and Strategy

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

- Connected Citizens
- Enhanced Lifestyle
- Sustainable Environment
- Diverse Economy
- Resilient Infrastructure

What we do

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

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

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

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

Council and Community Boards are elected every three years.

The key functions include:

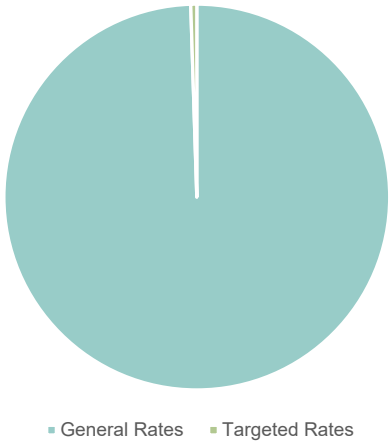
- Engagement with the community
- Advocacy on issues that affect the district
- Civic functions, such as citizenship ceremonies, award ceremonies and parades
- Elections and Representation reviews
- Administering statutory governance functions such as Standing Orders, Delegations Registers
- Maintaining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

Why we do it

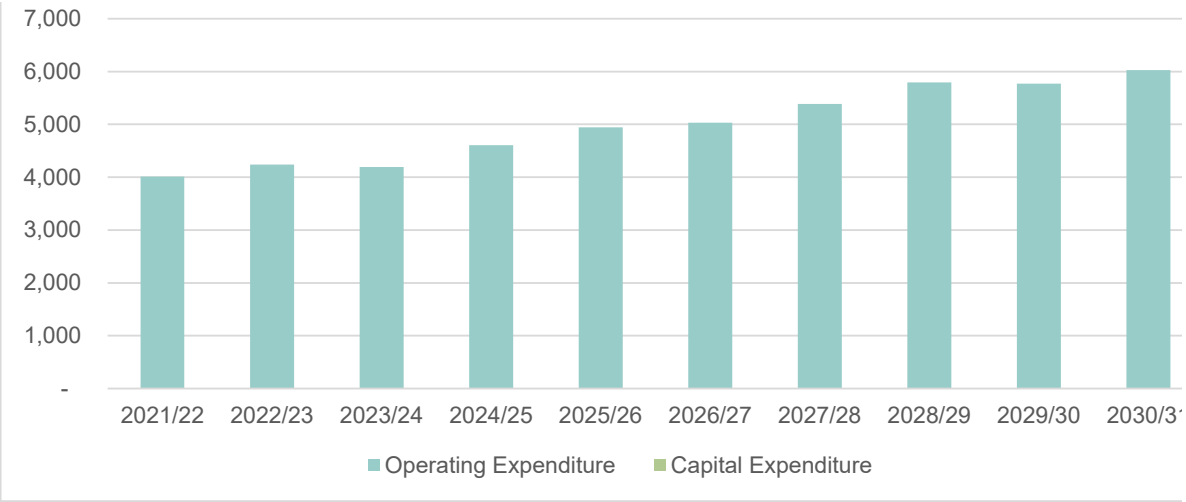
As a statutory body, Council exists to meet the purpose of local government, as set out in Section 10 of the Local Government Act 2002.

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

How is Governance and Strategy paid for?



How much does Governance and Strategy cost?



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

Our priorities

Significant legislative reform, including three waters and resource management act reform.

Community Engagement – including with Iwi.

A Representation review is scheduled for 2024.

Council planning and reporting, including monitoring delivery of our work programme.

A review of Council's rating framework.

Developing strategies to progress our community wellbeing outcomes.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Decisions are made in an open and transparent manner * Agenda items on the full Council and four Standing Committee agendas	Agenda items held in public meetings	85%	85%
	Resident satisfaction with influence on and involvement in Council decision making (biennial resident survey)	50%	50%
Effective community engagement	Resident satisfaction with information provided by Council (biennial resident survey)	60%	60%
Monitoring the Council organisation's performance	Annual Reports and Long Term plans receive 'unmodified' (clear) audit opinions	Unmodified audit opinion received	Unmodified audit opinion received
Council processes comply with statutory requirements	Annual Plans, Reports and Long Term Plans adopted within statutory timeframes	Statutory timeframes achieved	Statutory timeframes achieved
	Council and committee meeting agendas made available to the public within statutory timeframes	Statutory timeframes achieved	Statutory timeframes achieved

Projects

Governance and Strategy*	2021/22	2022/23	2023/24	2024/25-2030/31
Rating Framework review	50,000	50,000		
Community Board Strategic Plans	100,000			

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	3,978	3,986	4,217	4,168	4,580	4,918	5,005	5,365	5,770	5,747	6,004
Targeted Rates	22	27	27	27	27	27	27	27	27	27	27
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	3	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding	4,003	4,013	4,244	4,195	4,607	4,945	5,032	5,392	5,797	5,774	6,031
Applications of Operating Funding											
Payments to staff and suppliers	1,493	1,384	1,465	1,361	1,469	1,668	1,547	1,673	1,898	1,767	1,917
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	2,447	2,629	2,777	2,833	3,137	3,276	3,483	3,716	3,898	4,005	4,112
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	3,940	4,013	4,242	4,194	4,606	4,944	5,030	5,389	5,796	5,772	6,029
Surplus/(Deficit) of Operating Funding	63	-	2	1	1	1	2	3	1	2	2

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	-	24	(56)	64	19	(66)	64	14	(71)	64	9
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	**-**	24	(56)	64	19	(66)	64	14	(71)	64	9
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in reserves	63	24	(54)	65	20	(65)	66	17	(70)	66	11
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	63	24	(54)	65	20	(65)	66	17	(70)	66	11
Surplus/(Deficit) of Capital Funding	(63)	-	(2)	(1)	(1)	(1)	(2)	(3)	(1)	(2)	(2)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	1	1	1	1	1	1	1	1	1	1	1

MITRE 10
MEGA
THE CYCLERY
THE CYCLERY
RED CROSS SHOP

Community Support

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

- Connected Citizens
- Enhanced Lifestyle
- Sustainable Environment
- Diverse Economy

What we do

Airport

Council owns and manages the Richard Pearse airport located approximately 10 kilometres northwest of Timaru. The airport provides a key business and community link from the district to Wellington, with daily return passenger flights. In addition to ensuring the airport is run to legislative and Civil Aviation rules, Council provides other services such as car parking and land for lease to commercial and private aircraft hangars and aviation-orientated industry.

Climate Change and Sustainability

Recognising its community leadership role, Council has provided funding to begin data collection, research and analysis on the long-term effects of climate change on Council activities and the development of strategy, policies and processes to embed climate change/sustainability into decision making, project planning and design.

Community Facilities (Public Toilets and Cemeteries)

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

Council provides public toilet facilities throughout the district. These range from central city complexes that are open 24 hours, to envirotoilets in remote areas. Cleaning and maintenance services are managed by the Council and carried out by contract.

Community Funding

Council provides several community funding schemes to support a range of community events, services and projects.

Economic Development and Tourism

The Council is a key contributor to enhancing the district's economy. A significant part of this contribution is through the Council-Controlled Organisation, Venture Timaru, which has a key focus of strengthening the local economy and promoting the district as a great place to live, work and visit.

Emergency Management

Council provides leadership, advice, planning and resources to enable the community to prepare for, respond to and recover from emergency events. This includes working with partner agencies across the region. We also work with local communities to build greater resilience through local community response plans.

Safer Communities

Development and implementation of a strategy to help ensure Timaru District is a safe, connected and collaborative community. The priorities are:

- Increasing pathways and opportunities to support people / whanau/ family to thrive in our community
- Supporting and celebrating diversity
- Facilitating proactive partnerships that have a shared commitment to resilience and wellbeing
- Reducing harm related to alcohol, drugs and violence.

Social Housing

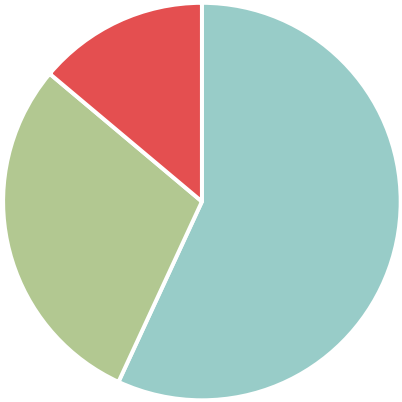
Council provides over 200 social housing units that fill a need in the community for quality but affordable rental housing for those in need. This compliments other rental property provided by central government community housing, rest homes and the private sector.

Why we do it

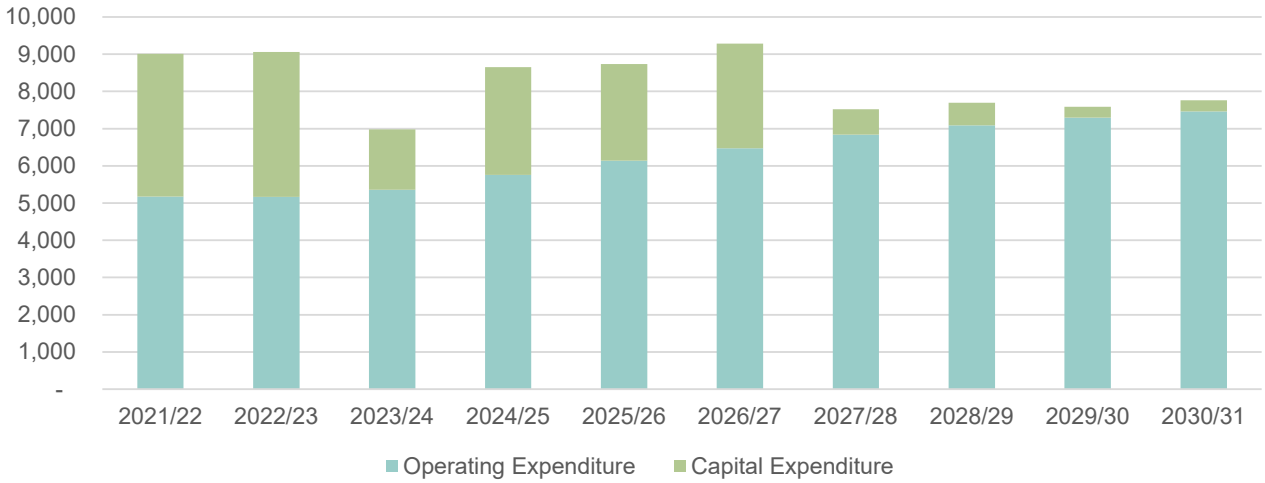
These activities contribute to all aspects of the Council's Vision by helping to:

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

How is Community Support paid for?



How much does Community Support cost?



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

Our priorities

Climate Change and Sustainability
Preparing for the challenges of climate change, and government legislation related to climate change.

Legislative requirements relating to social housing rental properties impacting the service and ultimately resulting in increased rental charges.

Development of a new cemetery site in Timaru The search for a suitable site for a new cemetery in Timaru continues as the current cemetery has capacity for approximately 10 years.

Meeting Civil Aviation requirements so that Timaru airport facilities meet airline requirements and regular flights in and out of the district are maintained, and strategic development of the airport land and facilities.

Economic Development Many of Council's services support economic development across the district. Venture Timaru, a Council Controlled Organisation, is specifically focused on promoting the district for business and sustainable economic growth.

A Safer Communities Strategy Development and implementation of a strategy to help ensure Timaru District is a safe, connected and collaborative community.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Community Facilities, the Airport and Social Housing Units are well maintained, clean and safe	User satisfaction with: - Public toilets - District Cemeteries (biennial resident survey) Social Housing - Occupancy rate Airport - Number of flights in and out of Timaru Airport - Number of passengers using Timaru Airport - Civil Aviation Authority (CAA) accreditation	65% 85% 90% + of units available for tenancy 5% increase per year 5% increase per year CAA airport certification is maintained at all times	65% 85% 90% + of units available for tenancy 5% increase per year 5% increase per year CAA airport certification is maintained at all times
Improve individual and community awareness of the risks from hazards and assist them to build resilience to emergency events	Presentations on CDEM to groups within the district	20	20
Improve Council and partner agencies capability to respond to and recover from emergencies	Recruit and train EOC staff to maintain 24/7 capability Recruit and train volunteers to maintain team capacity and capability	60 80	60 80
Effectively managed and allocated community funding	Funding rounds held	General donations, Grants and Loans: 2 TDC Youth Initiatives: 2 Creative Communities Fund: 4 Trust Fund distributions: o Thomas Hobson Trust: 1 o AD Hally Trust: 4	General donations, Grants and Loans: 2 TDC Youth Initiatives: 2 Creative Communities Fund: 4 Trust Fund distributions: o Thomas Hobson Trust: 1 o AD Hally Trust: 4
Contribute to Council's role in economic development and tourism	Performance targets in the Venture Timaru Statement of Intent are met	Quarterly performance reporting to Council 100% performance targets in SOI met	Reporting timeframes met 100% performance targets in SOI met

Projects

Community Support*	2021/22	2022/23	2023/24	2024/25-2030/31
Cemeteries				
Car Park Capital Works				342,390
Cemeteries - Reseal and roading programme	39,102			
Cemeteries-Concrete Beams, Furniture, Structures and Services	22,124	22,764	23,334	181,052
Timaru Cemetery New Site (purchase and development)		2,117,600	434,120	1,779,840
Emergency Management				
Equipment (new siren, handset and base replacement)	73,162	107,045	109,724	364,820
Social Housing				
Clyde Street Re-roof and reclad			803,122	
Social Housing-Refurbishment	150,440	158,820	162,795	1,263,150
Public Toilets				
ANZAC Square Replacement Toilet		205,800		
Public Toilets Renewals	114,900	61,740	94,923	742,432
Sir Basil Arthur Park New Toilet				108,110
Timaru Airport				
Timaru Airport Apron Expansion	700,000			
Timaru Airport Renewals			210,940	2,175,323
Timaru Airport Runway Extension				4,475,420
Timaru Airport Runway Resurfacing	3,100,000			
Timaru Airport Surveillance Cameras	66,000			
Timaru Airport Terminal Upgrade		1,718,430		

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	2,767	3,525	3,765	3,933	4,258	4,623	4,961	5,336	5,526	5,675	5,785
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	155	6	6	6	6	7	7	7	7	7	8
Fees and charges	1,972	2,061	2,174	2,282	2,395	2,514	2,635	2,763	2,899	3,041	3,185
Internal charges and overheads recovered	-	184	73	112	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	64	45	46	47	49	50	51	52	54	55	57
Total Operating Funding	4,958	5,821	6,064	6,380	6,708	7,194	7,654	8,158	8,486	8,778	9,035
Applications of Operating Funding											
Payments to staff and suppliers	4,437	5,235	5,025	5,163	5,306	5,453	5,603	5,762	5,922	6,109	6,286
Finance costs	132	127	218	310	337	405	463	515	510	504	492
Internal charges and overheads applied	33	-	-	-	117	280	404	558	654	683	687
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	4,602	5,362	5,243	5,473	5,760	6,138	6,470	6,835	7,086	7,296	7,465
Surplus/(Deficit) of Operating Funding	356	459	821	907	948	1,056	1,184	1,323	1,400	1,482	1,570

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	2,836	3,203	3,195	975	2,389	2,005	1,847	(209)	(210)	(435)	(431)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	2,836	3,203	3,195	975	2,389	2,005	1,847	(209)	(210)	(435)	(431)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	1,673	700	-	-	-	-	-	-	-	-	-
- to improve the level of service	255	22	2,080	445	2,250	1,821	1,866	25	26	26	27
- to replace existing assets	1,702	3,110	1,812	1,172	642	777	951	665	580	263	270
Increase/(decrease) in reserves	(438)	(170)	124	265	445	463	214	424	584	758	842
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	3,192	3,662	4,016	1,882	3,337	3,061	3,031	1,114	1,190	1,047	1,139
Surplus/(Deficit) of Capital Funding	(356)	(459)	(821)	(907)	(948)	(1,056)	(1,184)	(1,323)	(1,400)	(1,482)	(1,570)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	536	523	547	572	578	615	675	735	735	736	736

Environmental Services

What we do

Building Control

Council is responsible for administering and implementing the provisions of the Building Act 2004 (the Act). This involves balancing delivery of a customer focused service within legislative requirements, while managing the risk to the community and Council. Under the Act, Council must maintain accreditation as a Building Consent Authority. It is responsible for processing and granting building consents, inspecting and monitoring building work, issuing Code Compliance Certificates, Certificates of Public Use, and processing Land and Project Information Memorandums, providing advice on building related matters and enforcing numerous other provisions under the Act.

District Planning

Council is responsible for promoting the sustainable management of the natural and physical resources within the district. This includes developing, and administering the District Plan and related policies, such as the Biodiversity policy, and processing applications for resource consents under the District Plan and administering the Built Heritage Protection Fund.

Environmental Compliance

Council has monitoring and enforcement responsibilities under a range of legislation relating to food safety, noise control, hazardous substances, liquor licensing, environmental nuisance, gambling control and animal control. The Timaru District Consolidated Bylaw 2018 outlines rules and processes to protect the public.

Why we do it

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

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

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

Connected Citizens

Enhanced Lifestyle

Sustainable Environment

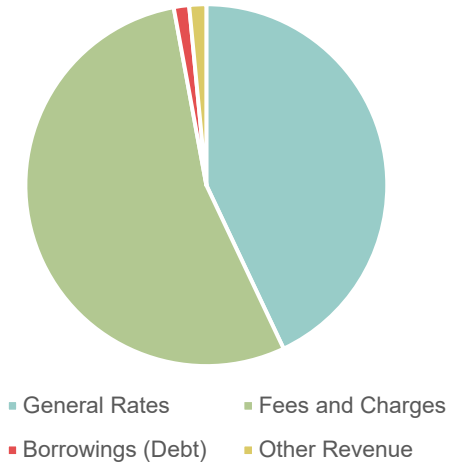
Diverse Economy

Projects

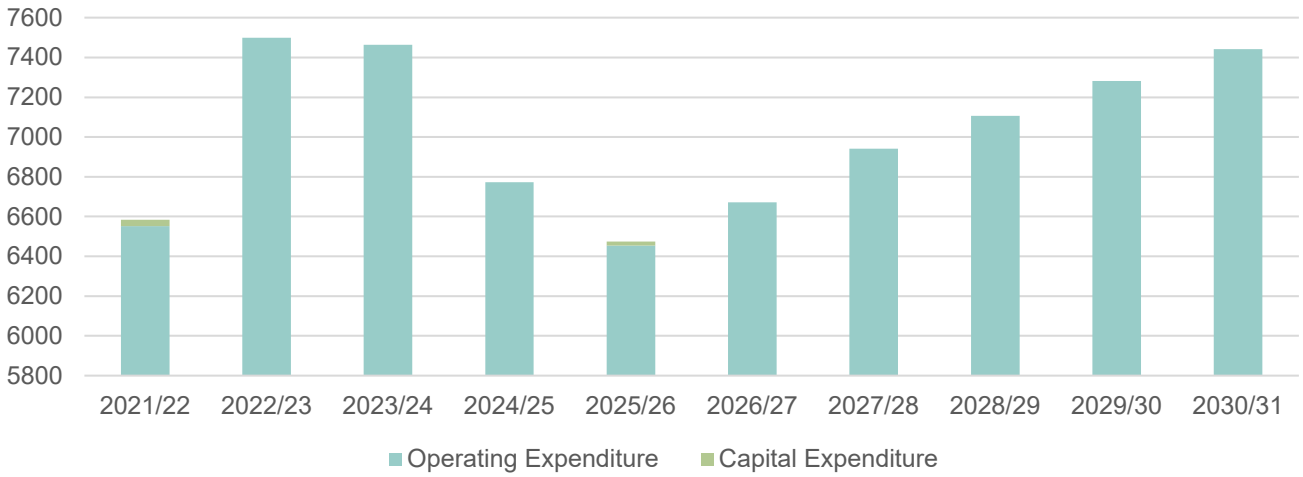
Environmental Services*	2021/22	2022/23	2023/24	2024/25-2030/31
District Plan Review	1,152,037	1,774,361	1,644,120	1,535,332

* Projects are shown at 100% budgeted cost including inflation

How is Environmental Services paid for?



How much do Environmental Services cost?



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

Our priorities

The repeal of the Resource Management Act and replacement with 3 new pieces of legislation, the Natural and Built Environments Act and a Strategic Planning Act, and Managed Retreat and Climate Change Adaptation Act has been signalled during the period of the Long Term Plan. Participating in and representing the district's interests in this significant reform process will be a major focus over the next 10 years.

Adaptive pathways planning and preparation for areas within the district at risk from natural hazards.

Aligning the district with the policies and objectives in the National and Regional Policy Statements related to sustainable management.

Completing the District Plan review.

Progressing the protection and restoration of biodiversity.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Deliver timely, efficient processing of consents and related requirements in line with statutory requirements	Building Consent Authority accreditation	Building Consent Authority accreditation retained	Building Consent Authority accreditation retained
	Building Control consent average processing time	< 12 days	< 12 days
	% of Code of Compliance Certificates issued within statutory time frame	100%	100%
	Resource Consent processing within statutory timeframes	100%	100%
	Land Use consents monitoring	150 pa	150 pa
Provide useful, timely and consistent information and education on building, planning and regulatory services	Building consent applicants satisfaction with consent process	80%	85%
	Customer satisfaction with information and education from district planning services	90%	90%
	Customer satisfaction with information and education from environmental health services	80%	80%
Support responsible dog ownership	Percentage of known dogs in District registered	95%	95%
	Number of Dog Control education initiatives completed	5	5
Ensure buildings with a Building Warrant of Fitness (BWOF), swimming pools, food and liquor premises are safe and comply with legislation	% of non compliant BWOF audits achieved compliance within two months	100%	100%
	% of non compliant swimming pool audits that achieve compliance or enforcement action taken within two months of audit	100%	100%
	% of scheduled audits of registered food premises completed	90%	90%
	% of Alcohol regulated premises that have been inspected	80%	80%
	Number of Food Businesses requiring escalation to the Registration Authority and/or Food Safety Officer for follow up	number to be reported	number to be reported

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	1,998	1,963	2,364	2,565	2,889	3,045	3,146	3,300	3,333	3,377	3,403
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,935	3,373	3,526	3,651	3,761	3,878	3,994	4,118	4,250	4,385	4,521
Internal charges and overheads recovered	20	139	143	146	150	154	157	162	166	170	175
Local authorities fuel tax, fines, infringement fees, and other receipts	148	99	101	104	106	109	112	115	118	121	124
Total Operating Funding	5,101	5,574	6,134	6,466	6,906	7,186	7,409	7,695	7,867	8,053	8,223
Applications of Operating Funding											
Payments to staff and suppliers	5,688	5,509	6,334	6,225	5,328	4,874	4,996	5,182	5,264	5,405	5,547
Finance costs	42	69	101	146	181	183	170	156	142	128	114
Internal charges and overheads applied	947	1,112	1,207	1,239	1,414	1,551	1,663	1,765	1,866	1,919	1,956
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	6,677	6,690	7,642	7,610	6,923	6,608	6,829	7,103	7,272	7,452	7,617
Surplus/(Deficit) of Operating Funding	(1,576)	(1,116)	(1,508)	(1,144)	(17)	578	580	592	595	601	606

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	681	1,153	1,556	1,213	87	(502)	(501)	(501)	(501)	(501)	(501)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	681	1,153	1,556	1,213	87	(502)	(501)	(501)	(501)	(501)	(501)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	20	-	-	-	20	-	-	-	-	-
- to replace existing assets	5	12	-	-	-	-	-	-	-	-	-
Increase/(decrease) in reserves	(900)	5	48	69	70	56	79	91	94	100	105
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	(895)	37	48	69	70	76	79	91	94	100	105
Surplus/(Deficit) of Capital Funding	1,576	1,116	1,508	1,144	17	(578)	(580)	(592)	(595)	(601)	(606)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	8	12	14	14	14	14	15	15	15	15	15

AIR NEW ZEALAND
WARNING
Aircraft Blast
OPERATIONAL AREA
CAA
UNAUTHORISED ACCESS PROHIBITED
WARNING
Aircraft Blast
CABLES
MIND
YOUR
STEP

Recreation and Leisure

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

Connected Citizens

Enhanced Lifestyle

Sustainable Environment

What we do

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

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

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

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

Theatre Royal in Timaru is a Category B Heritage building and has been the premier venue for local and visiting cultural and entertainment shows. The Theatre complex is currently closed for a major upgrade.

Community Halls

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

- **Facilities owned and managed solely by Council** – Caroline Bay Hall, Lounge, SoundShell, Pleasant Point Hall, Temuka Alpine Energy Centre, Winchester Hall and Washdyke Community Hall and Sports Centre.
- **Facilities owned by Council and managed by community committees** – 11 community halls across the district
- **Community owned facilities with some Council support** – Three halls are owned by community organisations and funded by via targeted rates, which Council collects on behalf of the hall owners.

Parks

We provide and maintain 615 hectares (excluding Crown leases) of parks, reserves, sportsgrounds and gardens throughout the district including:

- **Premier Parks** – parks of particular significance to the district including the Timaru Botanic Gardens, Caroline Bay and parts of Temuka and Geraldine Domains.
- **Sports and Recreation Parks** – including the Pleasant Point Domain, Gunnion Square in Temuka and Aorangi Park in Timaru.
- **Neighbourhood Parks** – are developed urban parks and usually contain a children's playground. Examples include Cornwall Park and Lough Park in Timaru.
- **Amenity Parks** – include developed areas with mown grass, gardens or trees through to undeveloped natural green areas providing corridors for native fauna along rivers and streams. Generally, these areas enhance the environment with open spaces and plantings. Examples include Kennedy Park in Geraldine, independently managed rural domains, Patiti Point Reserve and Centennial Park in Timaru.
- **Natural Parks** – Predominantly located in rural areas, these include native bush areas, wetlands and riparian areas. Many of the areas include walking tracks, mountain biking tracks and picnic areas with facilities in each area to support the particular activities catered for. Examples include Claremont Bush and Otipua Wetland in Timaru and Pekapeka Gully in Geraldine.
- **Special Purpose Parks** – include Cultural Heritage Parks such as memorials and historic structures and places and Civic Spaces.

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

  Five motor camps are managed on domain reserves at Geraldine, Temuka, Pleasant Point, South Rangitata and Winchester. All motor camps, except Pleasant Point, are leased under management agreements. The Pleasant Point Motor Camp is managed by the Council with local businesses supporting its operation.

Recreational Facilities

We provide the following recreational facilities:

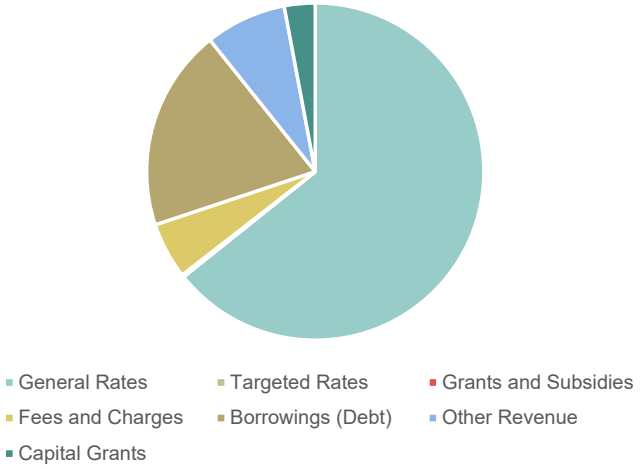
- **Swimming Pools** – the Caroline Bay Trust Aoraki Centre (CBay) in Timaru incorporates a 50 metre outdoor pool and an indoor complex featuring a ten-lane 25 metre lap pool, a programme pool, a 250m² leisure pool with a lazy river and learn to swim area, an attached toddlers pool and wet playground, a chillax area featuring a spa pool, a steam room and sauna as well as a Fitness facility and café. Pool complexes are also provided at the following locations: Geraldine – 25 metre outdoor pool and learners pool, Pleasant Point – 25 metre outdoor pool and learners pool, Temuka – 30 metre outdoor pool and toddlers' pool
- **Southern Trust Events Centre (Aorangi Stadium)** is a triple basketball court and fitness studio complex located on Aorangi Park, Timaru owned by Aorangi Stadium Trust and managed by Council.

Why we do it

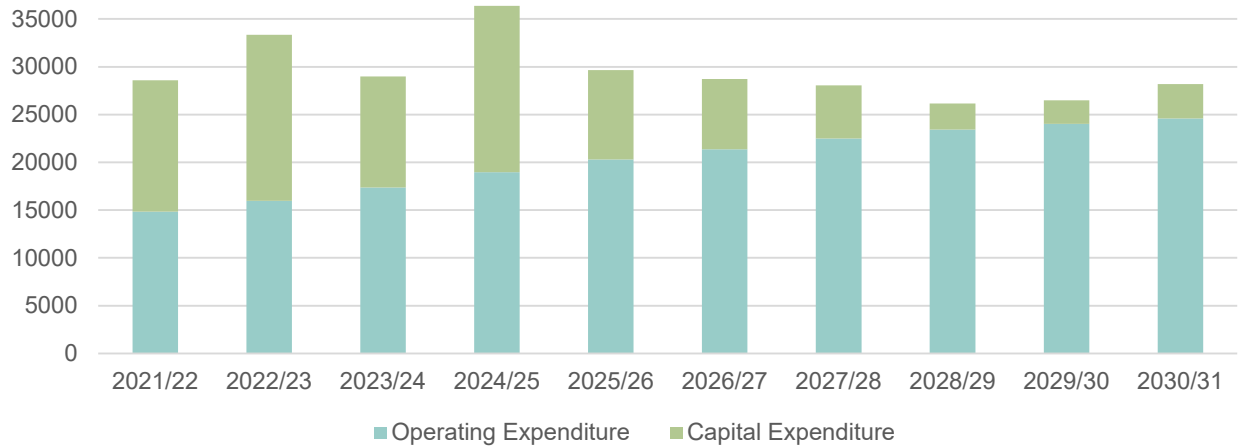
These activities provide a significant contribution to the wellbeing of our community by:

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

How are Recreation and Leisure services paid for?



How much do Recreation and Leisure services cost?



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

Our priorities

Theatre Royal and Heritage Centre Facility Development – Planning is well advanced for the new facility. This is a multi year project that is scheduled for completion in 2023/24.

Climate Change – A sustainable approach to our parks, in line with changing community priorities, the importance of biodiversity, changing climate conditions and to contribute to reducing Council's carbon footprint.

Earthquake strengthening – A number of Council owned buildings in this Group have been confirmed as or deemed earthquake prone. This includes the Aigantighe Art Gallery Historic House, Temuka Service Centre, Alpine Stadium Temuka, Caroline Bay Tea Rooms, and Pleasant Point Hall. The Aigantighe Art Gallery Historic House has been confirmed for strengthening, with Council working on finalising a strategy for the remaining buildings which will determine work to be done, strengthening target, priority and programming, and budget. During the life of the 10 year plan, it is intended to upgrade one building annually.

High Risk Trees health & safety – There is a need to assess and monitor high risk trees. This will lead to a proactive management regime for these trees. Reducing fire risk by replanting with fire resistant species adjacent to residences.

Walking and Cycling – Continuing to develop and maintain walking and cycling trails, and to integrate planning of trails with active transport routes to provide a coordinated approach.

Future-proofing the facilities at the Caroline Bay Trust Aoraki Centre (CBay) complex. With the projected increase in the district's older population, options for providing an additional warm programme pool will be investigated. The current pool is nearing capacity and demand is increasing year on year.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Recreation and leisure facilities, programmes and materials are accessible to residents and visitors	**Museum**		
	Number of museum service users (includes museum visitors, attendees at on site and off site programmes, information or collection requests)	25,000	25,000
	Public programmes and events	12	15
	Touring and regional exhibitions	3	5
	Libraries		
	Visitors to Libraries	200,000	200,000
	Online website and catalogue searches	400,000	400,000
	Library issues (physical & digital) of materials	550,000	550,000
	Community Programmes - held on site and in the community	1,500	1,500
	Art Gallery		
	Visitors to Art Gallery	19,000	20,000
	Online website searches and social media interactions	800	1,000
	Community Programmes - held on site and in the community	12	12
	CBay Complex		
	Visitors to CBay	325,000	325,000
	Aqua Fitness classes	400	400
	Aquatic swim for life participants	2,000	2,000
	Aquatic learn to swim enrolments	3,000	3,000
Provide a high quality and safe experience at district recreation and leisure facilities	User satisfaction:		
	Art Gallery	80%	90%
	Libraries	95%	95%
	Museum	90%	95%
	Parks	92%	92%
	Swimming pools	75%	75%
	(biennial resident survey)		
	Facilities meet legislative safety requirements	Legislative requirements are met	Legislative requirements are met

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Collections of local and heritage and art objects, records and information preserved for and available to the community and visitors	**Art Gallery**		
	Number of Art Gallery exhibitions (including touring, regional and permanent art works)	10	15
	Art works conserved	5	5
	Collection item records recorded and updated	50%	50%
	Museum		
	Collection items available online	18,500	20,000
	Acquisitions recatalogued within 6 months of acquisition	150	150
Parks are maintained and developed to meet current and future community needs	Kilometres of off-road walking and biking tracks	62	65
	Number of playgrounds per 1,000 residents under 15 years of age	5.3	5.3
	Park hectares per 1,000 residents	14.4ha	14.4ha
	Trevor Griffiths Rose Garden and Timaru Botanic Gardens retained as Gardens of National Significance	2 gardens of national significance	2 gardens of national significance

Projects

Recreation & Leisure*	2021/22	2022/23	2023/24	2024/25-2030/31
Aigantighe Art Gallery				
Art purchase	28,700	29,532	30,270	234,889
Extension rebuild			316,410	9,580,200
Furniture and Equipment	10,000			
Heritage House Earthquake Strengthening	800,000	1,955,100		
Aorangi Stadium				
Aorangi Park Master Plan Phase 1	355,800	366,110	2,326,460	20,599,220
Furniture and Equipment	43,000	93,639	124,455	621,434
Stadium re-roof				1,009,840
District Libraries				
Car parks renewals	132,535	21,176	21,706	484,266
Furniture and Equipment			54,265	469,870
New shelving and self-checkout upgrade	263,424	158,820		
Purchase books and resources	392,358	403,720	413,825	3,210,927
Renewals and Upgrades	25,931	26,682	27,350	212,209
Fishing Huts				
Fishing Hut Water Treatment System	200,000			
Forestry				
Renewals	10,290	26,470	32,559	73,894
Halls and Community Centres				
Bleachers and other facilities	1,844,997	47,646	97,677	719,180
Halls & Community Centres Renewals	107,428	25,623	4,558	35,368

Recreation & Leisure*	2021/22	2022/23	2023/24	2024/25-2030/31
Motor Camps				
Motor Camps Renewals	59,000	36,015		33,276
Winchester Ablution Block			421,880	
Pleasant Point Ablution Block				479,200
Motor Camps Reseal Programme			15,821	35,988
Parks and Recreation				
Building Capital Works	20,000		100,724	
CPlay Council Contribution	1,029,000			
Highfield Park Development	339,570	349,404	358,149	2,778,930
Land purchases	10,290	59,293	60,777	471,576
Neighbourhood Parks				592,500
Pareora Dam	257,250	529,400		
Playground Equipment Renewals	257,250	264,700	271,325	2,105,250
Renewals (courts, structures, furniture, services)	761,048	792,088	561,426	2,875,675
Shared Urban Tracks	154,350	158,820	162,795	1,263,150
Temuka Domain Development	182,133	187,408	192,098	196,895
Walkway Enhancement and Planting	43,218	44,470	45,583	366,670
Parks Reseal Programme, including Geraldine Domain Reseal	411,600	370,580	379,855	2,947,350
Geraldine Nature & Sculpture Trail	51,450			
South Canterbury Museum				
Heritage Hub Fit-out and van purchase		105,880	797,696	
Renewals	1,544	49,764	21,706	168,420

Recreation & Leisure*	2021/22	2022/23	2023/24	2024/25-2030/31
Upgrade of Perth St Museum	25,725			556,200
Swimming Pools				
Geraldine Pool Upgrades and Renewals	9,673			
Geraldine Pool Capital Expenditure				171,195
Pleasant Point Pool Upgrades and Renewals (heating and filtration plant renewal)		370,580		
Additional Programme Pool at CBay				889,920
CBay Renewals and Upgrades	205,800	107,998	141,089	406,234
Fitness Equipment Capital Works	30,870	95,292	32,559	400,746
Theatre Royal				
Theatre Royal and Heritage Facility Development and Renewals	7,367,975	12,687,261	4,412,522	409,215
Theatre Royal furniture, fittings and equipment, demolition and earthquake strengthening			1,582,050	

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	10,542	13,486	14,596	15,799	17,319	18,843	19,947	21,077	21,924	22,421	22,828
Targeted Rates	20	20	20	20	20	20	20	20	20	20	20
Subsidies and grants for operating purposes	124	88	43	44	46	47	48	49	50	52	53
Fees and charges	3,026	1,323	1,388	1,567	1,617	1,666	1,722	1,768	1,830	1,882	1,940
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	673	2,142	2,131	2,280	2,396	2,590	2,341	2,420	2,482	2,557	2,688
Total Operating Funding	14,385	17,059	18,178	19,710	21,398	23,166	24,078	25,334	26,306	26,932	27,529
Applications of Operating Funding											
Payments to staff and suppliers	12,195	13,248	13,759	15,042	15,532	15,753	16,120	16,519	16,981	17,446	17,975
Finance costs	460	499	634	921	1,166	1,571	1,751	1,868	1,938	1,917	1,898
Internal charges and overheads applied	(835)	1,108	1,592	1,417	2,284	2,966	3,501	4,119	4,507	4,662	4,733
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	11,820	14,855	15,985	17,380	18,982	20,290	21,372	22,506	23,426	24,025	24,606
Surplus/(Deficit) of Operating Funding	2,565	2,204	2,193	2,330	2,416	2,876	2,706	2,828	2,880	2,907	2,923

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	7,368	1,988	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	5,772	3,904	12,945	8,564	14,175	6,328	3,644	2,435	(820)	(669)	(332)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	5,772	11,272	14,933	8,564	14,175	6,328	3,644	2,435	(820)	(669)	(332)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	56	50	-	-	-	-	-	-	-	-	-
- to improve the level of service	3,546	6,247	9,629	7,893	16,386	7,964	5,378	4,234	575	591	606
- to replace existing assets	8,227	7,421	7,720	3,715	1,011	1,399	1,968	1,318	2,154	1,869	2,960
Increase/(decrease) in reserves	(3,492)	(242)	(223)	(714)	(806)	(159)	(996)	(289)	(669)	(222)	(975)
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	8,337	13,476	17,126	10,894	16,591	9,204	6,350	5,263	2,060	2,238	2,591
Surplus/(Deficit) of Capital Funding	(2,565)	(2,204)	(2,193)	(2,330)	(2,416)	(2,876)	(2,706)	(2,828)	(2,880)	(2,907)	(2,923)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	2,245	2,158	2,210	2,347	2,455	2,658	2,757	2,832	2,892	2,908	2,924

Roading and Footpaths

What we do

We provide a transport network and associated assets and services throughout the district. This includes both infrastructure, such as roads, footpaths and signage, and non-asset functions, such as street cleaning, roadside garden maintenance, temporary traffic management and road safety initiatives.

Transportation activities are influenced by a complex mix of policy, legislation and national and regional strategies. We work within this framework to develop, maintain and renew assets in the network on all roads, except state highways. State Highways are managed by Waka Kotahi (New Zealand Transport Agency).

This includes:

- over 1,700km of sealed and unsealed roads
- more than 280 bridges (including single lane bridges, weight restricted bridges, large culverts and footbridges),
- approximately 300km of footpaths
- on road cycleways and walkways
- at least 7,000 road signs
- more than 4,400 streetlights
- more than 10,000 drainage facilities including catchpits or culverts
- traffic signals, street furniture, bus stops, carparks, parking meters

Why we do it

These activities contribute to Council's vision "Where people, place and business prosper within a healthy, adaptable and regenerative environment" by providing:

- Fit for purpose roads and structures that enable areas of economic strength to thrive and maximises local economic growth
- Resilient and affordable roading infrastructure that meets community needs
- Walking and cycling options across the district
- Safe roads, footpaths and street networks
- Sustainable transport options including cycle lanes, walkways, on demand public transport and transport for those who are mobility challenged

Funding changes as a consequence of the June 2020 Waka Kotahi (New Zealand Transport Agency) funding announcement

Waka Kotahi (New Zealand Transport Agency) have advised Council's indicative financial assistance allocation for roading and footpath maintenance, operations and renewals for the 2021-24 three year period The indicative funding decision provides a reduced financially assisted programme than proposed in the Long Term Plan. The effect of this is the Waka Kotahi indicative financial assistance provides $18.1 million less revenue over the 10 year LTP. A total reduction of $16.9 million capital expenditure and $3.9 million operating expenditure has been applied over the 10 year LTP (Total approx.: $21 million.

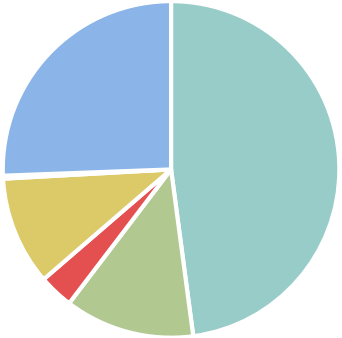
As a result of the funding reduction, Council needs to reflect the changed funding in the LTP 2021-2031 prior to adoption. The proposed reduction in planned capital projects is in road resurfacing (by $1.5M over 3 years) and road pavement renewals (by $3M over 3 years). We have also reduced expenditure on sealed road maintenance (by $1M over 3 years) due to less pre-reseal repairs required with the reduction in road resurfacing. We have reduced the associated Waka Kotahi financial assistance revenue in the Long Term Plan 2021-2031 financial forecasts to reflect the indicative allocation and the expectation that this will continue for future years.

The impact on levels of service over the 10 years will be managed by prioritising roading improvement and maintenance work. However, some long term network deterioration is likely and this has been reflected in the LTP through a reduction in performance measure targets for smoothness of roads and sealed road resident satisfaction from Year 4. Council expects that despite the reduction in road resurfacing funding, due to low bitumen prices, annual targets will still be achieved. The confirmation of the maintenance and renewals funding together with the capital improvement projects funding allocations is expected from Waka Kotahi in August 2021.

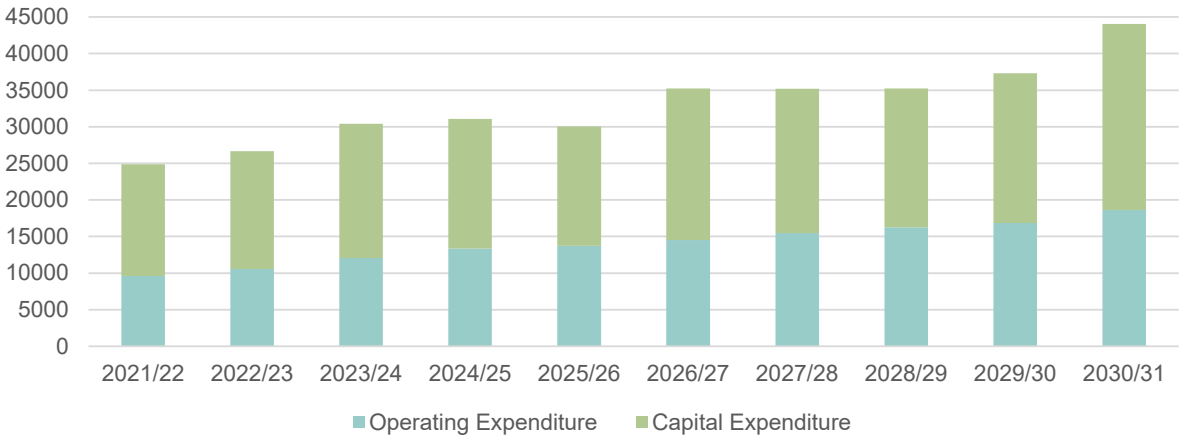
These activities have a particular contribution to the following community wellbeing outcomes:

- Connected Citizens
- Enhanced Lifestyle
- Diverse Economy
- Resilient Infrastructure

How are Roading and Footpaths paid for?



How much does Roading and Footpaths cost?



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

Our priorities

Levels of Service Achieving a level of service that balances improvements to and maintenance of the transport network, with affordability.

Increased traffic on the transport network as a result of land use changes and increased economic activity, coupled with changing regulations, has increased the traffic loading on our transport network to a point where some of our roads and bridges will need upgrading. We are now experiencing faster deterioration on our roads and restriction of freight movements across our bridges. A strategy to manage the bridge renewal "bulge" is needed to balance the need to upgrade bridges, with what is affordable.

Increased number of natural disaster events is challenging the resilience of the road network, and resulting in increasing disaster recovery costs.

Road to Zero Vision "No fatality or serious Injury road crashes". Transport network deficiencies, inappropriate speed limits and poor driver attitudes present challenges as we strive to achieve this vision.

Providing for alternative transport options is limited by the lack of appropriate infrastructure. More footpaths and wider footpaths, shared cycleways, appropriate road crossing points for mobility challenged users and supporting innovative public transport options are a priority for the transport network.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Roads are designed and maintained to community expectations	Response to customer service requests (Mandatory)	70% of customer service requests are responded to within 10 working days	70% of customer service requests are responded to within 10 working days
Roads and Bridges are fit for purpose and provide for comfortable and efficient travel	Road condition - Average quality of ride on sealed local road network % smooth travel exposure index (Mandatory)	Average Smooth Travel Exposure Index on all sealed district roads – 92%	Average Smooth Travel Exposure Index on all sealed district roads – 92%
	Resident satisfaction with sealed roads (annual resident survey)	60% of residents are satisfied that sealed roads are fit for purpose and well maintained	60% of residents are satisfied that sealed roads are fit for purpose and well maintained
	Resident satisfaction with unsealed roads (annual resident survey)	50% of residents are satisfied that unsealed roads are fit for purpose and well maintained	50% of residents are satisfied that unsealed roads are fit for purpose and well maintained
	Resurfacing of road network (Mandatory)	6% of the sealed road network is resurfaced annually	6% of the sealed road network is resurfaced annually
Footpaths are safe, well designed and maintained	Resident satisfaction with footpaths (annual resident survey)	60% residents are satisfied with the smoothness, safety and maintenance of the footpaths	60% residents are satisfied with the smoothness, safety and maintenance of the footpaths
	Footpath condition (Mandatory)	75% of footpaths to be average or better condition	75% of footpaths to be average or better condition
	Footpath network resurfaced	4% of the footpath network is resurfaced annually	4% of the footpath network is resurfaced annually
Roading works and road safety initiatives help promote district road safety and awareness	Resident satisfaction with safety of road network (annual resident survey)	85% residents believe the road network is safe	85% residents believe the road network is safe
	Road fatalities and serious injury crashes (Mandatory)	Number of fatalities and serious injury crashes on the local road network is less than the previous financial year on an annual basis	Number of fatalities and serious injury crashes on the local road network is less than the previous financial year on an annual basis
	Road safety awareness	40% of residents are aware of road safety programmes or advertisements	40% of residents are aware of road safety programmes or advertisements
Car parks are available, fit for purpose and easy to access	Resident satisfaction with access to car parking (annual resident survey)	75% of residents are satisfied that access to Council provided car parking is adequate	75% of residents are satisfied that access to Council provided car parking is adequate
Sustainable transport options* are facilitated and provided *Sustainable transport options refers to walking opportunities (e.g. school travel plans), cycling opportunities (e.g. cycleways) and public transport	Percentage of residents using sustainable transport	50% of residents regularly walk, 30% of residents regularly cycle and 5% of residents use public transport	50% of residents regularly walk, 30% of residents regularly cycle and 5% of residents use public transport
	School travel plans completed or reviewed annually	1 school travel plan completed or reviewed annually	1 school travel plan completed or reviewed annually

Projects

Roading and Footpaths*	2021/22	2022/23	2023/24	2024/25-2030/31
Footpaths				
Footpaths New and Renewals	1,640,000	1,687,560	1,729,708	13,422,252
Parking				
New carpark Southend Timaru	50,000	874,650		-
Renewals	20,000	5,145	5,274	59,856
Plant Purchases including renewal of Farmers parking system in Timaru	50,000	102,900	52,735	334,437
Car Park Reseal Programme	20,000		10,547	77,336
Road/Street Landscapes				
CCTV Equipment	20,000	30,870	31,641	245,529
CityHub Strategy	613,925	1,162,950	4,503,859	28,337,644
Street Lighting				
Street & Public Lighting Renewals	150,000	154,350	158,205	1,227,645
Subsidisable Roading				
Public Transportation Infrastructure	20,000	20,580	21,094	163,686
Purchase of Land	15,000			
Reseals/Renewals	6,500,000	6,688,500	6,855,550	57,290,100
Road Improvement Works	3,600,000	5,350,800	5,273,499	31,964,400
Bridge and Culvert Renewals	940,000	1,070,160	1,001,965	8,687,272
Kerb and Channel Renewals	710,000	730,590	748,837	4,255,740
Emergency Works	2,597,500			

* Projects are shown at 100% budgeted cost including inflation

Canterbury Flooding Event May 2021

In May 2021, Timaru District experienced a severe flooding event with substantial damage caused to roading infrastructure. At the time of preparation of this LTP, full assessments and costs had not been finalised. However, early estimates are up to $3.5M damage to local roading infrastructure. Funding of this cost will be from Council's Disaster Relief Fund (approx. $1.3M), with Waka Kotahi funding the remaining cost. Final costs are likely to be known and work completed during the 2021/22 financial year, but will be covered by Council reserves and Waka Kotahi funding.

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	7,187	11,650	12,464	13,892	14,501	14,841	15,539	16,913	17,626	18,121	20,418
Targeted Rates	1,626	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6,558	2,903	3,039	3,115	4,165	4,274	4,380	4,495	4,616	4,740	4,864
Fees and charges	374	1,042	958	986	1,016	1,048	1,079	1,113	1,148	1,185	1,221
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	519	82	84	86	88	91	93	95	98	100	103
Total Operating Funding	16,264	15,677	16,545	18,079	19,770	20,254	21,091	22,616	23,488	24,146	26,606
Applications of Operating Funding											
Payments to staff and suppliers	7,037	7,974	8,418	9,964	10,236	9,963	10,219	10,508	10,811	11,110	12,690
Finance costs	533	552	612	737	919	1,053	1,135	1,301	1,442	1,567	1,726
Internal charges and overheads applied	631	1,085	1,529	1,363	2,184	2,725	3,173	3,652	4,013	4,171	4,219
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	8,201	9,611	10,559	12,064	13,339	13,741	14,527	15,461	16,266	16,848	18,635
Surplus/(Deficit) of Operating Funding	8,063	6,066	5,986	6,015	6,431	6,513	6,564	7,155	7,222	7,298	7,971

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	6,852	7,606	6,941	7,158	7,887	8,203	9,544	9,093	8,739	8,975	9,208
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	3,587	508	2,815	4,803	3,027	1,208	4,215	3,121	2,633	3,819	7,876
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	10,439	8,114	9,756	11,961	10,914	9,411	13,759	12,214	11,372	12,794	17,084
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	4	50	875	-	-	-	-	-	-	-	-
- to improve the level of service	9,193	4,214	6,514	9,777	8,231	6,250	8,750	8,589	8,575	9,867	14,905
- to replace existing assets	10,964	10,988	8,703	8,576	9,505	10,050	11,941	11,151	10,388	10,579	10,515
Increase/(decrease) in reserves	(1,659)	(1,072)	(350)	(377)	(391)	(376)	(368)	(371)	(369)	(354)	(365)
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	18,502	14,180	15,742	17,976	17,345	15,924	20,323	19,369	18,594	20,092	25,055
Surplus/(Deficit) of Capital Funding	(8,063)	(6,066)	(5,986)	(6,015)	(6,431)	(6,513)	(6,564)	(7,155)	(7,222)	(7,298)	(7,971)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	5,484	10,027	10,080	10,170	10,835	10,930	11,001	11,933	12,025	12,114	13,184

Sewer

What we do

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

Sewer systems are provided in the urban areas of Timaru, Temuka, Geraldine and Pleasant Point. These systems are linked via pipelines to the main wastewater treatment plant and ocean outfall in Timaru. A small collection scheme also serves the Arowhenua community which feeds into the Temuka pond for treatment. Approximately 80% of the total district residential population have a connection to the sewer system.

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

Environment Canterbury has granted Council consent to discharge to the ocean until 2045.

As part of providing this service we operate:

- three oxidation ponds at the inland towns of Geraldine, Pleasant Point and Temuka
- 24 sewer pump stations
- approximately 354km of pipeline
- approximately 4,000 manholes

Why we do it

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

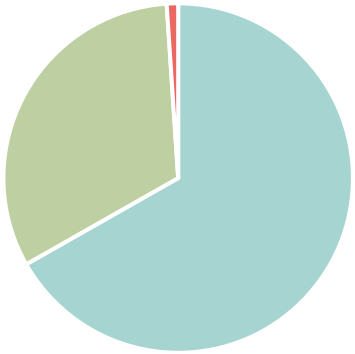
- Removal and mitigation of the adverse impacts of wastewater on the natural environment
- Providing safe treatment and disposal of sewage
- Safeguarding the district waterways and the environment from direct discharge
- Collective provision of waste water/sewer services on behalf of the community

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

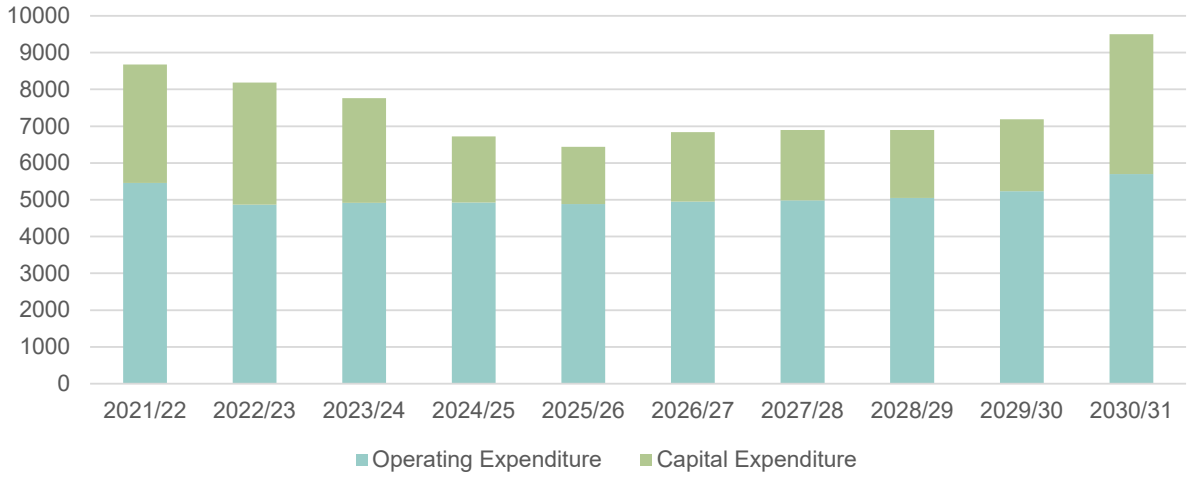
Sustainable Environment

Resilient Infrastructure

How are Sewer services paid for?



How much do Sewer services cost?



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

Our priorities

Preparation for the Three Waters* Reform – the nationally led three year programme to reform local government three waters service delivery arrangements.

Infrastructure upgrading and replacement to replace aging assets and ensure environmental and regulatory standards are met.

Network resilience and sustainability particularly from the impacts of a changing climate, including increased rainfall intensity and frequency and rising sea levels.

Increasingly stringent environmental standards including resource consent and regulatory requirements around the treatment and discharge of wastewater to the natural environment.

Staffing Challenges The water industry as a whole faces difficulty recruiting and retaining appropriately qualified and experienced staff.

*Drinking water, waste water and stormwater

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
1. Maintain excellent sewer network services	Number of dry weather overflows from the sewerage system (Mandatory)	2.5 or fewer recorded dry weather overflows per 1,000 connections	2.5 or fewer recorded dry weather overflows per 1,000 connections
2. Deliver sewer services according to required environmental standards	Compliance with Resource Consent conditions (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions
3. Maintain excellent customer service *Attendance – Response time applies from the time the local authority receives notification to the time service personnel reach the site Resolution – Response time applies from the time the local authority receives notification to the time service personnel confirm resolution of the fault	Median attendance and resolution times to sewerage overflow faults in the network* (Mandatory)	- Median attendance time will be less than 1 hour - Median resolution time will be less than 8 hours	- Median attendance time will be less than 1 hour - Median resolution time will be less than 8 hours
	Total complaints received about: 1. Sewage odour 2. Sewerage system faults 3. Sewerage system blockages 4. The TDC response to sewerage system issues (Mandatory)	14 or fewer complaints received per 1,000 connections	10 or fewer complaints received per 1,000 connections
	Satisfaction with sewer services (biennial resident survey)	85% user satisfaction	85% user satisfaction

Projects

Sewer*	2021/22	2022/23	2023/24	2024/25-2030/31
Dawson Street Pump Station Replacement	600,000			
Domestic Pump Stations and Electrical Renewals			1,265,640	886,049
Network Renewals and Upgrades	140,000	144,060	147,658	1,145,802
Talbot St Geraldine Sewer Siphon Upgrade		1,029,000		
Trade Waste Monitoring Equipment Renewals		16,464		74,853
Wastewater Reticulation Modelling	100,000			207,306
Wastewater Treatment Plant Building Renewals	5,000	5,145	5,274	40,922
Network Renewals, Upgrades and New Reticulation	2,228,000	1,461,180	1,740,255	11,761,190
Plant Renewals	500,000	1,029,000		2,209,025

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	6,731	6,672	5,993	6,085	6,006	5,868	6,151	6,089	6,054	6,468	6,826
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,530	2,600	2,689	2,770	2,853	2,942	3,030	3,124	3,224	3,327	3,430
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	77	87	90	92	94	97	99	101	104	107	110
Total Operating Funding	9,338	9,359	8,772	8,947	8,953	8,907	9,280	9,314	9,382	9,902	10,366
Applications of Operating Funding											
Payments to staff and suppliers	2,692	3,110	2,441	2,502	2,534	2,517	2,580	2,645	2,718	2,883	3,369
Finance costs	1,610	1,237	1,187	1,169	1,122	1,077	1,034	993	953	915	879
Internal charges and overheads applied	1,282	1,112	1,242	1,249	1,270	1,286	1,334	1,342	1,378	1,433	1,448
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	5,584	5,459	4,870	4,920	4,926	4,880	4,948	4,980	5,049	5,231	5,696
Surplus/(Deficit) of Operating Funding	3,754	3,900	3,902	4,027	4,027	4,027	4,332	4,334	4,333	4,671	4,670

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	130	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(1,574)	(1,736)	(637)	(1,641)	(1,575)	(1,512)	(1,452)	(1,394)	(1,338)	(1,284)	(1,233)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	(1,444)	(1,736)	(637)	(1,641)	(1,575)	(1,512)	(1,452)	(1,394)	(1,338)	(1,284)	(1,233)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	1,029	-	-	-	-	-	-	-	-
- to improve the level of service	550	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	3,470	3,216	2,287	2,843	1,796	1,562	1,889	1,916	1,845	1,954	3,807
Increase/(decrease) in reserves	(1,710)	(1,052)	(51)	(457)	656	953	991	1,024	1,150	1,433	(370)
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	2,310	2,164	3,265	2,386	2,452	2,515	2,880	2,940	2,995	3,387	3,437
Surplus/(Deficit) of Capital Funding	(3,754)	(3,900)	(3,902)	(4,027)	(4,027)	(4,027)	(4,332)	(4,334)	(4,333)	(4,671)	(4,670)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	3,191	3,900	3,900	4,026	4,026	4,026	4,332	4,332	4,332	4,670	4,670

Stormwater

What we do

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

Our network includes:

- Approximately 146km of pipeline and 33km of open channel
- Six detention dams and 1 retention and filtration basin to treat stormwater run-off and help prevent flooding
- Several pump stations
- Over 2,344 manholes, 216 soak pits, over 3,000 sumps
- Secondary overland flow paths

Why we do it

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

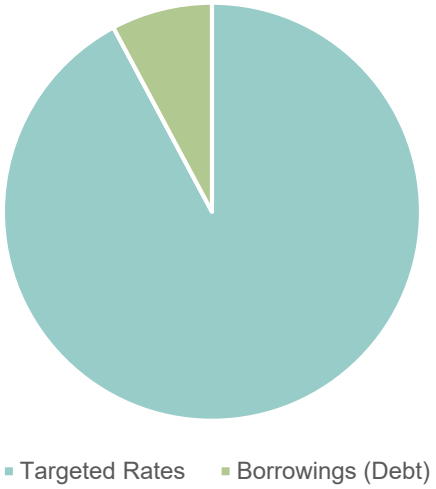
- Collecting, redirecting and disposing of rain water to protect both property and people from flooding
- Treating stormwater to remove contaminants before entering the receiving environment in order to minimise adverse environmental impacts
- Collective provision of waste water services on behalf of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

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

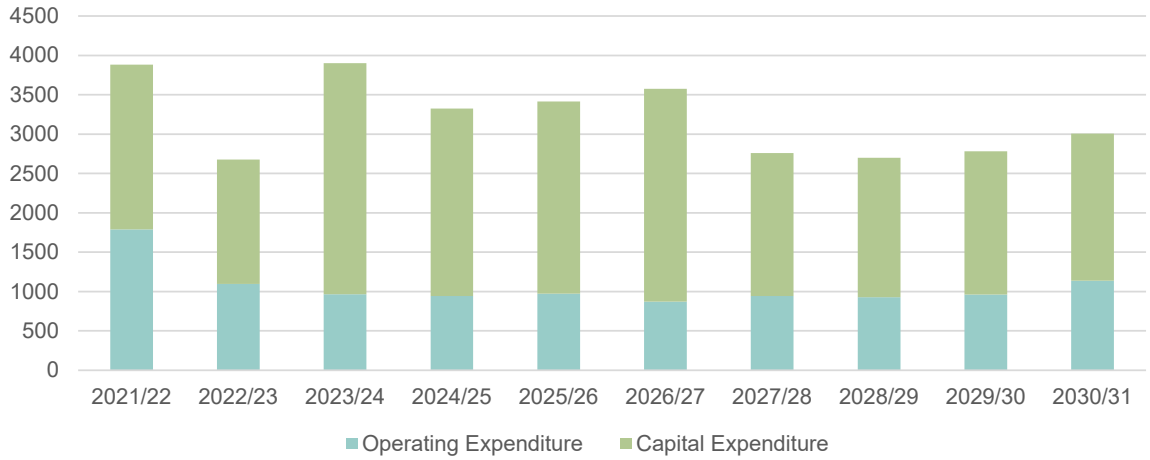
Sustainable Environment

Resilient Infrastructure

How are Stormwater services paid for?



How much do Stormwater services cost?



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

Our priorities

Preparation for the Three Waters* Reform – the nationally led three year programme to reform local government three waters service delivery arrangements.

Infrastructure upgrading so that the stormwater network can manage higher volumes of stormwater.

Network resilience and sustainability particularly from the impacts of a changing climate such as more frequent and intense rainfall events.

Increasingly stringent environmental standards around the treatment and disposal of stormwater runoff to the natural environment. The most significant influence over the next ten years will be the Canterbury Land and Water Regional Plan. This plan sets discharge requirements on stormwater, and conditions for installing and using stormwater infrastructure. This will require upgrades to our stormwater network.

Staffing Challenges The water industry as a whole faces difficulty recruiting and retaining appropriately qualified and experienced staff.

*Drinking water, waste water and stormwater

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
1. Maintain excellent stormwater network services *flooding event means an event where stormwater enters a habitable floor **Number of habitable floors affected per 1000 properties connected to the stormwater system	Number of flooding events in the Timaru district* (Mandatory)	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones	Zero flooding for rain events up to a 1 in 5 year return for residential zones, and a 1 in 10 year return for commercial and industrial zones
	Number of habitable floors** affected by flooding events in the Timaru district (Mandatory)	Zero habitable floors affected by a flooding event	Zero habitable floors affected by a flooding event
2. Deliver stormwater services according to required environmental standards	Compliance with Resource Consent conditions (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions
3. Maintain excellent customer service ***time applies from the time the local authority receives notification to the time service personnel reach the site	Median response times to attend a flooding event*** (Mandatory)	Median time to attend a flooding event will be less than one hour	Median time to attend a flooding event will be less than one hour
	Total complaints received about performance of stormwater system (Mandatory)	10 or fewer per 1,000 connected properties	10 or fewer per 1,000 connected properties
	Satisfaction with stormwater services (biennial resident survey)	65% resident satisfaction	65% resident satisfaction

Projects

Stormwater*	2021/22	2022/23	2023/24	2024/25-2030/31
Geraldine Stormwater				
Serpentine Creek Geraldine Improvements	125,000			
Geraldine Stormwater Renewals and Upgrades	405,000	313,845	268,949	2,086,997
Rural Stormwater				
Rural Stormwater Renewals	15,000	30,870	110,744	859,352
Temuka Stormwater				
Reticulation Renewals and Upgrades	280,000	221,235	332,231	2,168,840
Timaru Stormwater				
Gleniti Area Stormwater System Bund Construction	150,000	87,465		99,153
Stormwater Drainage Capital Works	500,000	102,900	421,880	3,327,200
Timaru Stormwater Reticulation Renewals and Upgrades	851,000	998,130	2,130,494	7,909,926

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	1,770	3,737	3,047	2,974	2,953	2,979	3,032	3,107	3,089	3,292	3,468
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding	1,770	3,737	3,047	2,974	2,953	2,979	3,032	3,107	3,089	3,292	3,468
Applications of Operating Funding											
Payments to staff and suppliers	616	1,547	823	685	660	678	560	625	590	605	771
Finance costs	37	46	52	59	62	68	76	83	94	102	111
Internal charges and overheads applied	156	197	221	221	223	226	235	236	243	254	255
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	809	1,790	1,096	965	945	972	871	944	927	961	1,137
Surplus/(Deficit) of Operating Funding	961	1,947	1,951	2,009	2,008	2,007	2,161	2,163	2,162	2,331	2,331

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	50	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	747	210	215	117	213	270	267	381	293	334	388
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	797	210	215	117	213	270	267	381	293	334	388
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	30	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,023	275	87	-	-	-	-	99	-	-	-
- to replace existing assets	215	1,818	1,492	2,938	2,379	2,441	2,706	1,717	1,774	1,821	1,869
Increase/(decrease) in reserves	490	64	587	(812)	(158)	(164)	(278)	728	681	844	850
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	1,758	2,157	2,166	2,126	2,221	2,277	2,428	2,544	2,455	2,665	2,719
Surplus/(Deficit) of Capital Funding	(961)	(1,947)	(1,951)	(2,009)	(2,008)	(2,007)	(2,161)	(2,163)	(2,162)	(2,331)	(2,331)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	890	1,947	1,950	2,008	2,008	2,008	2,160	2,160	2,161	2,330	2,330

Waste Minimisation

What we do

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

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

Council manages the overall activity and owns waste minimisation sites and facilities where operational work is carried out by contractors. From 1 July 2021, EnviroWaste Services Ltd is contracted to provide kerbside collection, transfer stations, landfill, composting and recycling operations and waste minimisation education.

Services include:

- 4-bin kerbside collection
- Transfer stations in Temuka, Geraldine and Pleasant Point
- Resource Recovery Centre in Timaru (Redruth)
- Reduction – community education for schools and businesses, public place recycling, zero waste events
- Reuse – Crow's Nest shop
- Recycling – via MRF and non-MRF recycling
- Recovery – composting, metal recovery and pyrolysis
- Treatment – hazardous waste drop-offs
- Disposal – Class A landfill (Redruth)

Why we do it

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

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

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

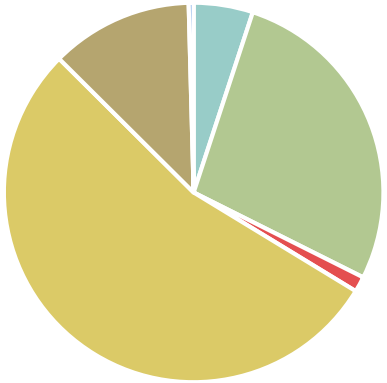
Connected Citizens

Enhanced Lifestyle

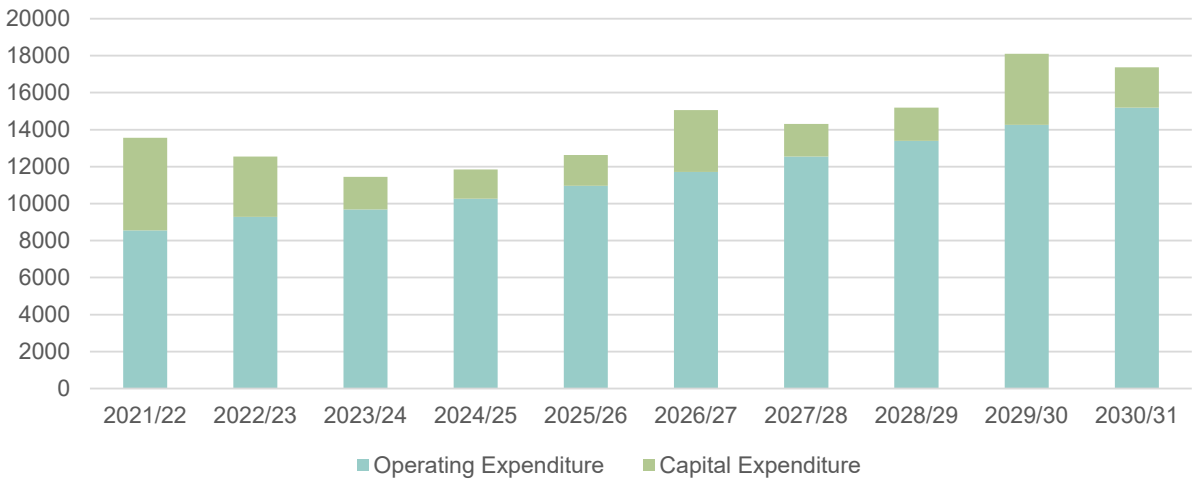
Sustainable Environment

Diverse Economy

How is Waste Minimisation paid for?



How much does Waste Minimisation cost?



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

Our priorities

Responding to climate change issues, in particular coastal inundation near the Redruth landfill.

Developing a Closed Landfill Strategy to manage and mitigate the risks to closed landfills from flooding.

Further development of the landfill at Redruth including new landfill gas infrastructure and areas for waste.

Ongoing district wide education to reduce contamination of recycling material.

Planning for legislative changes including the Emissions Trading Scheme and Waste Levy requirements.

Consideration of options for provision of a new landfill once the Redruth site has reached capacity.

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Waste Minimisation services meet customer expectations	User satisfaction with waste minimisation services (biennial resident survey)	95%	95%
No adverse effects on the environment or human health from the operation of waste minimisation services	Compliance with Resource Consent conditions + + Excluding all minor non-compliance as reported by Environment Canterbury	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions
Waste is diverted from landfill	Materials Recovery Facility (MRF) – recycling nett tonnages diverted	4,000 nett tonnes	200 nett tonne increase annually
	Compost Facility – Organic nett tonnages diverted	15,000 nett tonnes	15,000 nett tonnes
	Recycling nett tonnages diverted via recycling other than for MRF recyclables	300	10 nett tonne increase annually
	MRF – level of contamination of recycling	Less than 10%	Less than 5%

Projects

Waste Minimisation*	2021/22	2022/23	2023/24	2024/25-2030/31
Plant Purchases including New Glass Bins	970,347	146,114	106,359	754,517
Landfill Cells Development	3,125,073	3,420,983	1,560,661	17,028,662
Landfill Roading Programme (sealed areas)	61,740	41,293	72,715	
Landfill gas systems	735,735	10,588	224,657	108,935
Fixed Plant & Equipment Capital Works	105,987	64,587	47,753	210,715
Building Capital Works	340,599			315,874
Other Capital Works (new/improved asset)	380,730	52,940	10,853	84,210

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	259	-	-	-	146	373	653	996	1,308	1,629	2,017
Targeted Rates	6,461	3,124	3,552	3,641	3,732	3,829	3,924	4,027	4,135	4,247	4,357
Subsidies and grants for operating purposes	165	165	170	174	178	183	188	192	198	203	208
Fees and charges	3,551	5,852	6,213	6,564	6,930	7,317	7,711	8,129	8,571	9,032	9,502
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	15	53	54	55	57	58	60	61	63	65	66
Total Operating Funding	10,451	9,194	9,989	10,434	11,043	11,760	12,536	13,405	14,275	15,176	16,150
Applications of Operating Funding											
Payments to staff and suppliers	8,671	7,113	8,064	8,611	9,258	9,945	10,648	11,390	12,178	12,998	13,843
Finance costs	201	151	247	320	349	371	396	468	494	520	604
Internal charges and overheads applied	474	1,286	966	745	659	644	669	680	716	747	750
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	9,346	8,550	9,277	9,676	10,266	10,960	11,713	12,538	13,388	14,265	15,197
Surplus/(Deficit) of Operating Funding	1,105	644	712	758	777	800	823	867	887	911	953

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(515)	3,368	2,556	1,012	798	866	2,525	905	918	2,932	1,227
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	(515)	3,368	2,556	1,012	798	866	2,525	905	918	2,932	1,227
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	3,573	3,120	1,458	1,531	1,636	3,317	1,670	1,772	3,802	1,827
- to replace existing assets	399	1,430	148	311	45	30	31	100	32	39	353
Increase/(decrease) in reserves	191	(991)	-	1	(1)	-	-	2	1	2	-
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	590	4,012	3,268	1,770	1,575	1,666	3,348	1,772	1,805	3,843	2,180
Surplus/(Deficit) of Capital Funding	(1,105)	(644)	(712)	(758)	(777)	(800)	(823)	(867)	(887)	(911)	(953)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	605	643	712	757	778	800	822	865	887	909	954

Water Supply

What we do

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

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

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

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

Our water supply network includes:

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

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

Why we do it

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

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

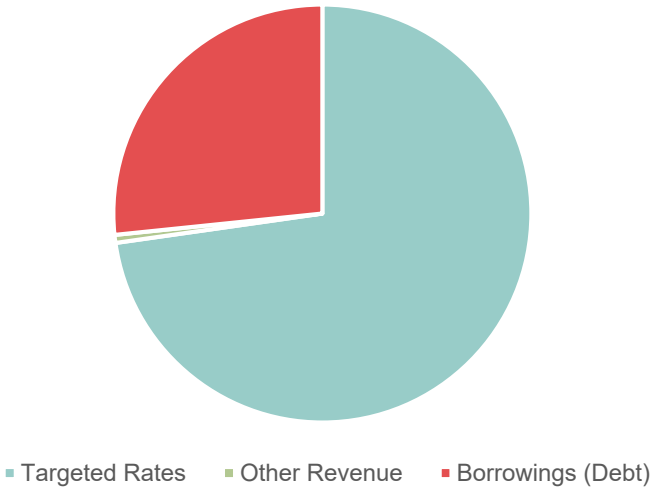
Water abstraction must occur within allowable limits to safeguard the environment and protect cultural values of water bodies. Provision of water aims to provide the best balance between economic, environmental and community needs for the benefit of current and future generations, discourages water wastage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

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

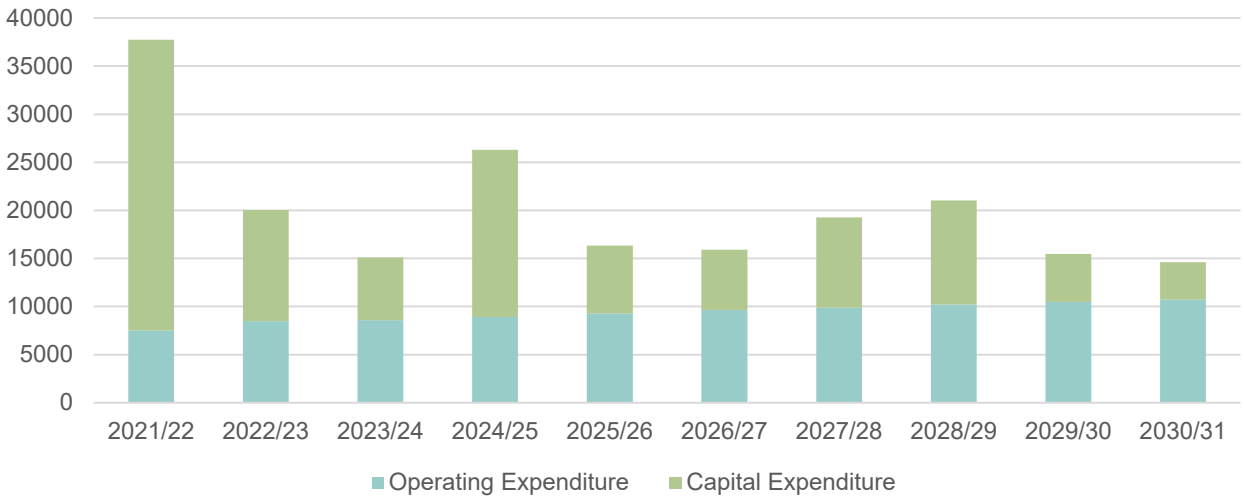
Sustainable Environment

Resilient Infrastructure

How are Water Supply services paid for?



How much do Water Supply services cost?



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

Our priorities

Preparation for the Three Waters* Reform – preparing for the nationally led three year programme to reform local government three waters service delivery arrangements.

Compliance with the NZ Drinking Water Standards – which requires upgrading of water treatment processes and construction of water treatment infrastructure

Impacts of climate change on the availability and quality of drinking water, including increased rainfall intensity & frequency, greater drought periods, and rising sea levels.

Water Resilience Meeting the water supply requirements of the district in the face of climate related changes, land use changes and increasingly stringent environmental standards.

Preparing for water take consent renewals acknowledging increasingly stringent environmental standards.

Infrastructure upgrading and replacement to meet the district water supply requirements and increasing environmental and regulatory standards.

Staffing Challenges The water industry as a whole faces difficulty recruiting and retaining appropriately qualified and experienced staff.

*Drinking water, waste water and stormwater

What you can expect from us

Levels of Service	Performance Measure	Target Year 1-3: 2021/22 - 2023/2024	Target Year 4-10: 2024/25 - 2030/31
Provide safe drinking water	Compliance with Drinking Water Standards (Part 4) Bacterial Compliance (Mandatory)	Bacterial compliance – All drinking water supply schemes (8 schemes)	Bacterial compliance – All drinking water supply (8 schemes)
	Compliance with Drinking Water Standards (Part 5) Protozoal Compliance (Mandatory)	Protozoal Compliance – All drinking water supply schemes (8 schemes)	Protozoal Compliance - All drinking water supply schemes (8 schemes)
Maintain excellent customer services	Percentage of real water loss from TDC's networked reticulation systems (Mandatory) #	% real water loss from network system reduces	% real water loss from network system reduces
	Median attendance* and resolution** times for urgent***3 and non-urgent callouts for water supply faults or unplanned interruptions in the network (Mandatory)	The median time to attend urgent: urban callouts - less than 1 hour rural callouts - less than 4 hours The median time to resolve urgent urban callouts - less than 4 hours rural callouts - less than 8 hours The median time to attend and resolve all non-urgent callouts will be reported	The median time to attend urgent: urban callouts - less than 1 hour rural callouts - less than 4 hours The median time to resolve urgent: urban callouts - less than 4 hours rural callouts - less than 8 hours The median time to attend and resolve all non-urgent callouts will be reported
	Total complaints received about: 1 Drinking water clarity 2 Drinking water taste 3 Drinking water odour 4 Drinking water pressure or flow 5 Continuity of supply 6 TDC response to these issues (Mandatory)	26 or fewer complaints received per 1,000 connections	26 or fewer complaints received per 1,000 connections
	Satisfaction with water supply services	85% user satisfaction	85% user satisfaction
Provide demand management of water supply services	Average consumption of drinking water per day per resident within the Timaru district (Mandatory)	300 litres per day per resident	300 litres per day per resident
Deliver water services according to required environmental standards	Compliance with Resource Consent conditions+	No abatement notices, infringement notices, enforcement orders and convictions	No abatement notices, infringement notices, enforcement orders and convictions

Water loss calculated using National Water Balance guidelines published by Water New Zealand.

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

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

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

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

Projects

Water Supply*	2021/22	2022/23	2023/24	2024/25-2030/31
Beautiful Valley Water Supply				
Water Reticulation Renewals and Treatment Upgrade	2,000	12,348	318,519	16,369
Downlands Water Supply				
Downlands Reservoir Cover Renewals		337,512		727,504
Reticulation Renewals	6,416,000	286,885	294,050	2,387,362
Network Analysis		84,378		157,388
New Reticulation and Upgrade	410,000	421,890	432,427	2,220,355
Te Ana Wai Treatment Raw Water Storage	287,000		864,854	
Te Ana Wai Water Treatment Plant Upgrade	3,362,000			
Pumps Renewals				14,741
Rangitata/Orari Water Supply				
Water Reticulation Renewals and Upgrade	205,000	30,870	31,641	245,529
Seadown Water Supply				
Water Reticulation Renewals and Upgrade	325,000	1,039,290	1,065,247	3,973,592
Te Moana Downs Water Supply				
Network Analysis			52,735	58,325
New Water Treatment Plant	3,000,000			
Reticulation Renewals	655,000	257,250	263,675	2,046,075
Plant and Equipment	200,000			17,550

Water Supply*	2021/22	2022/23	2023/24	2024/25-2030/31
Urban Water Supplies				
Washdyke Watermain Network Improvements	2,828,000	3,087,000		
Arowhenua Water Treatment Upgrade	150,000			
Caustic Soda, Chlorine Refurbishment and Reservoir Pipework, Claremont	700,000			
Claremont Reservoir Cover Replacement		20,580	263,675	594,605
Coastal Trunk Watermain Renewal Port Loop Area		823,200		
Geraldine Water Plant Renewal and Upgrade				167,380
Pareora Pipeline Renewal	11,600,000	3,087,000		
Reticulation extension to Downlands in the Cannington area	700,000			
Temuka Source Upgrade	50,000	51,450		270,275
Timaru Intake Renewals	100,000	308,700	527,350	756,770
Water Metering				17,945,872
Claremont Water Treatment Plant – Plant and Electrical Renewal and Upgrade, including Microfiltration		514,500	1,265,640	18,915,102
Reticulation Renewals and Upgrades	2,316,000	1,378,860	1,307,828	14,377,188
New reticulation (filling points)	170,000			
Plant Renewals	250,000	1,095,885	527,350	599,534

* Projects are shown at 100% budgeted cost including inflation

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	11,069	12,064	13,325	13,648	13,870	14,668	15,575	15,880	16,391	17,362	17,833
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	10	20	32	43	56	68	82	96	111
Internal charges and overheads recovered	80	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	114	67	69	71	73	75	77	78	81	83	85
Total Operating Funding	11,263	12,131	13,404	13,739	13,975	14,786	15,708	16,026	16,554	17,541	18,029
Applications of Operating Funding											
Payments to staff and suppliers	4,129	4,872	4,851	4,782	5,015	5,010	5,238	5,409	5,543	5,550	5,802
Finance costs	346	513	1,226	1,417	1,461	1,809	1,869	1,892	2,011	2,163	2,143
Internal charges and overheads applied	2,212	2,136	2,406	2,400	2,439	2,465	2,556	2,577	2,647	2,752	2,783
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	6,687	7,521	8,483	8,599	8,915	9,284	9,663	9,878	10,201	10,465	10,728
Surplus/(Deficit) of Operating Funding	4,576	4,610	4,921	5,140	5,060	5,502	6,045	6,148	6,353	7,076	7,301

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	2	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	25,160	25,025	6,705	1,555	12,196	2,102	833	4,163	5,345	(729)	(2,057)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	25,162	25,025	6,705	1,555	12,196	2,102	833	4,163	5,345	(729)	(2,057)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	10	6,238	3,595	521	356	366	375	385	395	406	623
- to improve the level of service	14,786	6,266	1,194	3,069	12,996	4,492	3,225	6,514	7,900	2,042	619
- to replace existing assets	21,236	17,714	6,765	2,904	4,008	2,206	2,650	2,501	2,533	2,546	2,646
Increase/(decrease) in reserves	(6,294)	(583)	72	201	(104)	540	628	911	870	1,353	1,356
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	29,738	29,635	11,626	6,695	17,256	7,604	6,878	10,311	11,698	6,347	5,244
Surplus/(Deficit) of Capital Funding	(4,576)	(4,610)	(4,921)	(5,140)	(5,060)	(5,502)	(6,045)	(6,148)	(6,353)	(7,076)	(7,301)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	2,687	4,169	4,477	4,696	4,781	5,223	5,765	5,867	6,075	6,796	6,859

Corporate Activities

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

- Connected Citizens
- Enhanced Lifestyle
- Sustainable Environment
- Diverse Economy
- Resilient Infrastructure
- Enhanced Lifestyle

What we do

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

The key functions include:

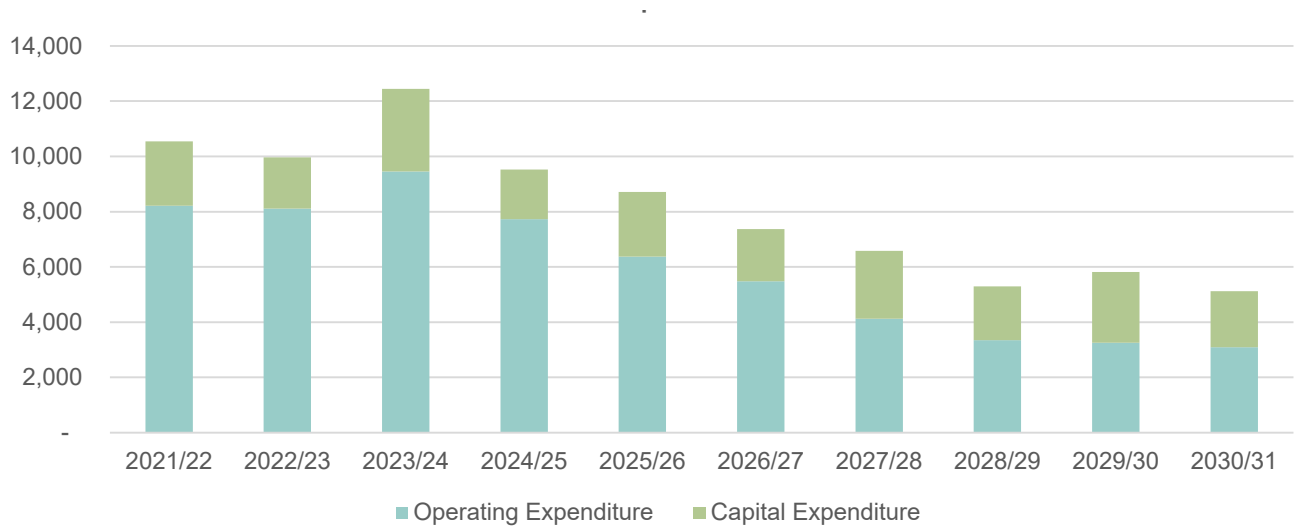
- Financial Services - financial planning, monitoring, and reporting; administering the rating, accounts receivable and payable functions
- Information Technology – providing high quality, secure and cost effective technology-based services
- People and Capability - employee recruitment, training, performance and remuneration; health and safety
- Customer Services – Council's interface with our communities - assisting with payments, bookings, documentation, and answering general enquiries
- Communications –managing the sharing of Council information with the community through a range of media.

Why we do it

Corporate Activities support Council in the delivery of its statutory responsibilities.

How are Corporate Activities paid for?

How much do Corporate activities cost?



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

Funding Impact Statement

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Operating Funding											
General Rates, Uniform annual general charges, rates penalties	880	1,214	1,364	1,424	1,495	1,580	1,656	1,739	3,138	4,664	5,019
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	154	345	355	364	373	383	392	402	413	424	435
Fees and charges	918	669	664	708	726	746	766	787	809	832	854
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	4,851	3,216	3,144	3,213	3,284	3,360	3,435	3,515	3,600	3,687	3,773
Total Operating Funding	6,803	5,444	5,527	5,709	5,878	6,069	6,249	6,443	7,960	9,607	10,081
Applications of Operating Funding											
Payments to staff and suppliers	965	1,134	1,419	1,471	1,389	1,425	1,461	1,499	1,540	1,582	1,623
Finance costs	(230)	188	379	537	735	798	788	752	632	436	166
Internal charges and overheads applied	7,668	6,899	6,313	7,445	5,600	4,148	3,229	1,868	1,178	1,240	1,302
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of operating funding	8,403	8,221	8,111	9,453	7,724	6,371	5,478	4,119	3,350	3,258	3,091
Surplus/(Deficit) of Operating Funding	(1,600)	(2,777)	(2,584)	(3,744)	(1,846)	(302)	771	2,324	4,610	6,349	6,990

	Annual Plan 2020/21 $000's	Budget 2021/22 $000's	Forecast 2022/23 $000's	Forecast 2023/24 $000's	Forecast 2024/25 $000's	Forecast 2025/26 $000's	Forecast 2026/27 $000's	Forecast 2027/28 $000's	Forecast 2028/29 $000's	Forecast 2029/30 $000's	Forecast 2030/31 $000's
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	10,874	9,122	4,289	8,501	3,909	1,401	785	(2,375)	(4,937)	(7,763)	(6,408)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of Capital Funding	10,874	9,122	4,289	8,501	3,909	1,401	785	(2,375)	(4,937)	(7,763)	(6,408)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	680	797	1,413	719	738	756	776	797	818	839
- to replace existing assets	2,280	1,649	1,052	1,578	1,078	1,605	1,133	1,688	1,151	1,736	1,196
Increase/(decrease) in reserves	6,994	4,016	(144)	1,766	266	(1,244)	(333)	(2,515)	(2,275)	(3,968)	(1,453)
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding	9,274	6,345	1,705	4,757	2,063	1,099	1,556	(51)	(327)	(1,414)	582
Surplus/(Deficit) of Capital Funding	1,600	2,777	2,584	3,744	1,846	302	(771)	(2,324)	(4,610)	(6,349)	(6,990)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Activity Depreciation Expense	1,109	1,162	1,205	1,214	1,231	1,239	1,248	1,220	1,228	1,237	1,245

Variations between the Long Term Plan and Council's assessment of Water and Sanitary services and Waste Management plans

Water and Sanitary Services Assessments

In 2005, the Council prepared an assessment of the provision of water and sanitary services throughout the District. This document identified and assessed the services supplied to district communities. The Activity Management Plans for Water Supply, Sewer and Stormwater have been reviewed and updated for the 2021-31 Long Term Plan. The Council is required under the Local Government Act 2002 to identify any significant variations between the Water and Sanitary Assessments (WSSA) and the proposals of this Ten Year Plan. There are no significant variations between the Long Term Plan and these assessments.

Waste Management Plans

Under the Waste Minimisation Act 2008, the Council is required to prepare and adopt a Waste Management and Minimisation Plan (WMMP) every six years. The Waste Management and Minimisation Plan was reviewed and adopted in 2018. This plan will be reviewed again during 2021-22.

The Waste Minimisation Activity Management Plan was reviewed and updated for the 2021-31 Long Term Plan. This plan is aligned to the WMMP.