

Part Two: Council Activities

MDC LTP 2024 -2034 index

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Introducing our significant activities

Council's activities and work programmes come out of the priorities identified during the development of Asset Management Plans (AMPs) and the 30 Year Infrastructure Strategy. These documents are reviewed every three years in line with the Long-Term Plan.

Council's activities have been grouped into the following:

Transportation	<ul style="list-style-type: none"> • Roading • Bridges • Streetlighting • Signage • Road safety • Parking • Cycleways and walkways, including Alps2Ocean
Three Waters	<ul style="list-style-type: none"> • Water supplies • Wastewater • Stormwater
Public Facilities, Parks and Places	<ul style="list-style-type: none"> • Parks and open spaces • Swimming pools • Public toilets • Community centres and halls • Cemeteries • Pensioner housing
Regulatory and Building Services	<ul style="list-style-type: none"> • Resource management and district planning • Building control • Animal control • Regulatory management • Environmental health
Emergency Management	<ul style="list-style-type: none"> • Civil defence • Emergency management
Waste Management and Minimisation	<ul style="list-style-type: none"> • Kerbside collection • Resource recovery parks and hardfill sites • Waste minimisation

Tourism, Economic Development and Commercial Activities	<ul style="list-style-type: none"> • Investments, including Forestry • Pukaki airport • Real estate • Economic development • District promotion
Governance and Corporate Services	<ul style="list-style-type: none"> • Governance • Chief executive office • People and culture (Health and Safety) • Customer Services • Finance • Corporate planning • Information and engagement (Information Technology, Communications, Community Development, Governance Support)

90% Capital asset replacement delivery assumption

Council has made a assumption that for any given year in the 2024-2034 Long-Term Plan period, 90% of the capital work programme in relation to the replacement of assets will be delivered. This recognises that in some circumstances, projects can be delayed outside of Council's control because of internal (resourcing and planning issues) or external factors (design, planning, consenting, contractor availability or holdups in the supply chain, and climate – major weather events).

The funding impact statement included in each group of activities discloses this assumption. Each group of activities illustrates the full capital work programme, recognising that we cannot predict which specific projects may be impacted. We anticipate that even with this 90% delivery assumption, levels of service will be maintained across our services.

Transportation

Goal: To provide a safe and efficient transportation network to connect our communities.

Activities

Our transportation activity is a key function of Council connecting our district.

This group of activities includes:

- Local road network (excluding State Highways and Aoraki Mt Cook)
- Bridges
- Streetlighting
- Signage
- Road safety
- Parking
- Footpaths
- Cycleways, including Alps 2 Ocean Cycleway

What we do and why we do it

Our transportation activity supports the provision of our district's roading network, which is vital infrastructure for our community, underpinning our district's economic wellbeing and supporting significant activities such as farming, tourism, and development. Our roading network links areas, connects people with each other and essential services, underpins our district's iconic tourism economy, enables businesses to access resources and markets, and provides people with social, cultural, recreational and employment opportunities. The transportation activity is concerned with provision of the land transport network and associated assets and services throughout the district. It delivers both asset (such as roads, signs, and infrastructure) and non-asset functions (such as temporary traffic management and road safety initiatives). Roads across the district are also particularly vulnerable to the increased frequency of high intensity localised rainfall events.

Council currently manages over 730km of roads (71% unsealed), 97 bridges, 69km of footpath, drainage facilities (e.g. soak pits, culverts), signs, carparks, kerb and channel, 1,251 streetlights, cycleways (including the Alps 2 Ocean

Trail), and road marking. Overall management of the assets is provided by the Council, with operational work carried out by contractors. Passive transport (walking and cycling) is a key part of our transportation activity. We provide many cycleways and walkways throughout the district; these range from footpaths and cycleways in the road corridor to cycleways that are off-road. We provide and continue developing cycleways and walkways throughout the district. These cycleways are used to connect communities and attract tourism.

The transportation activity is concerned with provision of the land transport network and associated assets and services throughout the district. It delivers both asset (such as roads, signs, and infrastructure) and non-asset functions (such as temporary traffic management and road safety initiatives).

Passive transport (walking and cycling) is a key part of our transportation activity. We provide many cycleways and walkways throughout the district. These range from footpaths and cycleways in the road corridor, to cycleways that are off-road, such as the Alps 2 Ocean Trail.

The Alps to Ocean cycle trail is 312km long beginning in the Southern Alps at Aoraki Mt Cook National Park, descending 780m through the Mackenzie basin down the Waitaki Valley to Oamaru with multiple access points and options to begin or end the ride or to ride only local sections. The route has been carefully selected to avoid major river crossings and utilises existing dam and bridge structures. The route utilises a combination of on-road low volume roads and off-road shared use paths.

The roading network links areas, connects people with each other and essential services, underpins the district's iconic tourism economy, enables businesses to access resources and markets, and provides people with social, cultural, recreational and employment opportunities. The Council plans to continue to own, control and manage the district's entire roading network as one of its core activities. As a result, our priority is to maintain, operate and protect the existing roading network.

How does Transportation support our Community Outcomes?

Valuing Our Environment: Our environment is valued and protected

We are committed to provide alternative modes of transport through the development of footpaths and cycleways that both protect and enhance the district's natural environment.

Infrastructure Resilience: Our infrastructure is affordable and resilient

Through effective data management and analysis, we can make efficient asset management decisions that ensure our network is resilient.

Community Development: Our community is strong and resilient

We ensure that the quality of the transport network improves both the health and safety of the community with better access across the district's settlements.

Planning and Growth: We are a prosperous district with sustainable tourism

We ensure to provide a functional and well-maintained transport network (including footpaths and cycleways) provides better access for residents, tourists and businesses and creates opportunities for commercial activities.

Negative effects

There are no planned negative effects from this group of activities. However, all activities carry risk. Measures are implemented to mitigate those risks when identified.

Changes to level of service

There are no proposed changes to the short-term levels of service. However, maintenance, resilience and renewal works have been curtailed and will have an effect in the longer term.

Major assumptions

- Renewal of aging structures such as bridges is a key focus in the Long-Term Plan. Increased freight and truck movements especially around bridges service tourism and the growing rural production sector.
- Maintaining and enhancing the unsealed metalling and sealed resurfacing is a cornerstone of our levels of service which support our network lifelines, connectivity, commercial activity, farming, tourism, accommodation and residents.
- As the frequency and severity of extreme weather events increases, Council is considering taking the initiative to improve and build resilience into the network for the future. This will in turn support the road network to avoid being damaged whenever there is a flood, reducing the need for emergency works. Assessing and mitigating the vulnerability of the roading network to natural hazard events.
- Road safety is a priority focus for Mackenzie District. While the numbers of deaths and serious injuries (DSI) are not particularly high on the Mackenzie District local roads, the Council works very hard at keeping the road incidents down through road safety promotion. There are many unreported incidents and crashes as staff see skids and vehicles in ditches. With high speeds, high risk alignments, and a relatively low frequency of incidents, it is still important that Council look at the road network holistically and address the highest risk elements first.
- Commercial activity on unsealed roads that supports the community. All road users need to be considered when the Council looks at the road network. This includes not only the community living in the district but also visitors coming through the district. With the pressures of tourism, we have seen increased road users who are unfamiliar with our network, particularly our unsealed road conditions.
- Ensuring the road network is resilient, efficient, effective, and safe and assists in the delivery of council's strategic goals.
- Delivering agreed levels of service as the district enters a period of growth.

- Continuing advocacy work with Aorangi Roothing collaboration and Waka Kotahi/ NZTA for capacity and safety upgrades of State Highway 79 and 8.
- Improving and utilising data to drive asset management.
- Creating parking bylaw, enabling enforcement and planning parking solutions.

What we're working towards

We have renewed our asset management plan for transportation and we are working closely with NZTA regarding managing our projects with recognition of their funding streams. Improved asset data capture is our priority so we can make more efficient and informed asset management decisions.

How it's funded

Transportation activities are funded through targeted rates, NZTA subsidies, user charges and other income. Capital is funded through NZTA subsidies, financial contributions, reserves and borrowing.

Projects:

- Bridge Renewal Projects: 2024/34: One Bridge renewal is expected to be completed each year
- Unseal road metalling: 2024/34: Road metalling will continue particularly on high risk and high trafficked roads like Lilybank and Braemar Road.
- Ongoing sealed road resurfacing upgrades: 2024/34 – Resurfacing of sealed roads is programmed to respond to the need to improve the condition of sealed roads across the district

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Provide safe, smooth, quality sealed roads to reduce travel times and vehicle wear.	The average quality of ride on a sealed local road network, measured by smooth travel exposure*: a) Rural roads b) Urban roads	≥ 90% ≥ 75%	≥ 90% ≥ 75%	≥ 90% ≥ 75%	≥ 90% ≥ 75%
	The percentage of the sealed local road network that is resurfaced*.	≥ 4%	≥ 4%	≥ 4%	≥ 4%
	The percentage of the unsealed road network renewed using wearing course and stabilisation techniques.	≥ 2%	≥ 2%	≥ 2%	≥ 2%
	The percentage of residents satisfied with the roading network.	≥ 85%	≥ 85%	≥ 85%	≥ 85%
Provide a safe and efficient roading network.	The change from the previous financial year in the number of fatalities and serious injury of crashes on the local road network expressed as a number*. <i>(0 equates to a total target of < 1 fatality and serious injury crashes).</i>	0	0	0	0
	The number of deaths and serious injuries recorded for the financial year on local roads under control of MDC.	< 1	< 1	< 1	< 1
	The number of reported crashes on local roads under control of the Mackenzie District Council.	≤ 10	≤ 10	≤ 10	≤ 10
	The percentage of customer service requests relating to roads and footpaths to which Council responded to within ten working days*.	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Maintain footpaths in good condition, fit for purpose.	The percentage of footpaths that are at or above the 'average condition rating'.	≥75%	≥75%	≥75%	≥75%

* Mandatory performance measure.

Capital Projects for 2024-2034: Transportation*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
IMPROVE LEVEL OF SERVICE										
District Rooding										
Rural Seal Extensions	-	14	28	15	15	15	16	16	16	17
Minor Improvements	350	567	579	533	545	557	569	581	592	604
REPLACE EXISTING ASSETS										
Rooding Professional Services										
Plant and Equipment	13	13	13	14	14	14	14	15	15	15
District Rooding										
Unsealed Road Metalling	579	803	1,031	840	859	878	1,012	1,033	1,054	1,075
Sealed Road Resurfacing	604	746	889	781	799	816	949	969	988	1,008
Drainage Renewal	150	187	221	195	200	204	208	213	217	221
Sealed Road Pavement Rehabilitation	52	74	97	77	79	81	83	84	86	88
Bridge & Structures Renewals	268	276	282	288	295	4,508	575	588	599	611
Traffic Services Renewals	98	101	104	106	109	111	113	116	118	120
Footpath Renewal	100	231	356	311	318	325	332	338	345	352
Car Parking Renewal	-	-	-	216	-	-	230	-	-	245
Cycle path renewal	-	16	17	17	17	18	18	19	19	19
TOTAL PROJECTS	2,214	3,027	3,616	3,392	3,250	7,528	4,119	3,971	4,050	4,376

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Transportation

	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,901	1,976	2,195	2,672	2,978	3,386	3,831	4,846	5,281	5,752	5,957
Subsidies and grants for operating purposes	1,145	1,010	1,247	1,395	1,241	1,283	1,355	1,325	1,366	1,440	1,405
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	36	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	115	171	176	180	184	188	192	196	200	204	208
Total operating funding	3,197	3,157	3,618	4,247	4,403	4,857	5,378	6,367	6,847	7,396	7,570
Applications of operating funding											
Payments to staff and suppliers	2,187	2,133	2,606	2,897	2,601	2,687	2,832	2,778	2,861	3,008	2,943
Finance costs	228	246	232	219	205	192	183	264	247	229	212
Internal charges and overheads applied	99	80	83	88	87	89	93	92	94	98	97
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,514	2,459	2,921	3,204	2,893	2,968	3,108	3,134	3,202	3,335	3,252
Surplus (deficit) of operating funding	683	698	697	1,043	1,510	1,889	2,270	3,233	3,645	4,061	4,318
Sources of capital funding											
Subsidies and grants for capital expenditure	1,186	1,028	1,404	1,675	1,469	1,503	3,692	1,796	1,832	1,868	1,904
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	461	(300)	(300)	(300)	(300)	(300)	1,909	(388)	(388)	(388)	(388)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,647	728	1,104	1,375	1,169	1,203	5,601	1,408	1,444	1,480	1,516
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	462	350	580	607	547	560	572	584	597	609	621
• to replace existing assets	1,877	1,678	2,202	2,708	2,560	2,421	6,711	3,181	3,037	3,097	3,379
Increase (decrease) in reserves	(9)	(602)	(981)	(897)	(428)	111	588	876	1,455	1,835	1,834
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	2,330	1,426	1,801	2,418	2,679	3,092	7,871	4,641	5,089	5,541	5,834
Surplus (deficit) of capital funding	(683)	(698)	(697)	(1,043)	(1,510)	(1,889)	(2,270)	(3,233)	(3,645)	(4,061)	(4,317)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Three Waters

Goal: Safe and sufficient drinking water, and the appropriate collection and treatment of wastewater and stormwater are essential for the health and well-being of our communities.

Activities

Water supplies

- Urban drinking water supplies
- Rural stock water supplies

Wastewater

- Wastewater collection, treatment and disposal

Stormwater

- Collection, treatment and disposal of urban stormwater

What we do and why we do it?

Our three waters activities are core functions of Council under the Local Government Act 2002.

Water supply

Council maintains and manages the treatment and distribution of water with community water supplies in the townships of Twizel (including Pukaki Airport), Tekapo, Fairlie and Burkes Pass and rural schemes at Allandale, Kimbell and Albury.

Council also manages two public stock water race systems within the district, Ashwick Opuha and School Road. Management of the Albury water supply is undertaken by the Albury Rural Water Supply Society Inc. Management of a small, piped stock water scheme, Kimbell Rural, is carried out by consumers.

Safe and sufficient drinking water is essential for the health and well-being of our communities. The water treatment, storage and distribution systems managed by Council contribute to this by providing the treatment and delivery of safe drinking water to communities served by Council owned systems.

These supplies operate and are monitored within regulatory and consented parameters.

Wastewater

Council is responsible for the management of wastewater (sewage) collection, treatment and disposal services for its urban residential, commercial, and industrial ratepayers, as well as tourists traveling through the district. Wastewater services are provided to support the development of the district and to protect the physical environment and the health of our communities.

There are community wastewater systems in the townships of Twizel, Takapō/Lake Tekapo, Fairlie and Burkes Pass. In each case, effluent is collected and treated by way of an oxidation pond system and then discharged to ground. These supplies operate and are monitored within regulatory and consented parameters.

Appropriate collection and treatment of wastewater is essential for the health and well-being of our communities. Wastewater treatment plants, pumping stations and reticulation systems contribute to maintaining public health and environmental quality by controlling the quality of effluent and minimising the risk of undesirable wastes directly entering the environment.

Stormwater

The stormwater network provides drainage away from the road corridor and homes to minimise the incidence of flooding. Council manages stormwater networks in Twizel, Takapō/Lake Tekapo, and Fairlie. Each of these schemes are subject to consent conditions. Our networks to discharge to ground or to water after flowing through a form of treatment such as a swale or larger vegetated treatment area.

The stormwater network does not include the drainage control assets consisting of kerb and channel, surface water channels, catch pits, soak pits, side drains,

and culverts less than 3.4m² cross sectional area. These are included in roading assets.

Appropriate collection and treatment of stormwater is important to protect public health and property. Council provides safe, effective and sustainable stormwater infrastructure to ensure that there is no detrimental impact on the environment from the disposal of stormwater in our urban areas of Twizel, Takapō/Lake Tekapo, and Fairlie.

How does Three Waters support our Community Outcomes?

Valuing Our Environment: Our environment is valued and protected

We ensure that we support applications for building consents and resource consents (land use and subdivisions) with sound engineering advice. We work to enhance the water quality of both wastewater and stormwater discharges to improve the water quality of the district's natural waterways.

Infrastructure Resilience: Our infrastructure is affordable and resilient

We ensure that three waters infrastructure is critical to the continuing health, safety and wellbeing of the community.

Community Development: Our community is strong and resilient

A safe, compliant water supply and wastewater system is a cornerstone of ensuring that communities can thrive and develop resilience.

Planning and Growth: We are a prosperous district with sustainable tourism

A safe and effective water, wastewater and stormwater system is necessary for business to operate. Additionally, the three waters infrastructure is required to meet the demand of tourists and local visitors.

Negative effects

There are no planned negative effects from this group of activities. However, all activities carry risk. Measures are implemented to mitigate those risks when identified.

Changes to level of service

There are no proposed changes to the short-term levels of service with the exception of the introduction of the new Fairlie water treatment plant. However, maintenance, resilience and renewal works have been curtailed and will have an effect in the longer term.

Major assumptions

- Further government reform is foreshadowed. Due to the lack of detail a business-as-usual approach is intended until clarity is provided.
- That Council will be able to demonstrate the financial sustainability of a Council Controlled Organisation to deliver ThreeWaters services.
- Visitor numbers will be at least equivalent to the growth level experienced pre-Covid-19.
- The timing and cost of capital projects and associated operating costs are as determined through the Council's activity management planning process.
- There will be change to the ownership and delivery of Three Waters in the next three years.
- Climate change is already impacting how our communities live and function and these impacts are expected to increase in magnitude and extent over time.
- Impacts include increases to mean temperature, with corresponding reductions in snow and frost days. We anticipate an increase in the frequency and severity of extreme weather events.
- The district is at risk from natural hazards such as flooding, earthquake, and storms. These events can occur at any time, without warning.

- It is assumed that there will be no major adverse events during the period covered by this Long-Term Plan beyond Council, regional and national capabilities.
- While events may occur at any time, Council's planning will focus on operational resilience and Emergency Management.

Water supply

The council maintains and manages the abstraction, treatment, and distribution of water through community water supplies in the townships of Twizel (including Pūkākī Airport), Takapō/ LakeTekapo, Fairlie and Burkes Pass and rural schemes at Allandale. The council also administers two public stock water race systems within the district, Ashwick /Opuha and School Road. It is proposed to connect the Allandale supply to the new Fairlie water treatment plant when it is commissioned. Routine operations of a small, piped stock water scheme, Kimbell Rural, are carried out by consumers.

Except for protozoa screening across the district, the quality of water is very high. Mackenzie presently has an "A1-a1" grading for its source and reticulated water supply, which is the best grading available in New Zealand. This means full compliance being achieved for source and distribution under the New Zealand Drinking Water Standards.

Domestic water consumption is currently averaging 345L/person/day which is high compared to the average for other rural based regions. The council monitors consumption, undertakes leak detection and runs education programmes in relation to water conservation. Water metering is being introduced and the Council will continue with the installation of smart water meters to properties connected to urban water supplies, beginning in Twizel, to monitor consumption and to encourage water conservation.

Overall, there are 9 water intakes, 6 treatment plants, and 6 pump stations. The total length of reticulation is 402.6 km and varies from 15 mm to 355 mm in diameter.

The total operating cost budget for the 2023/2024 year is \$2.1M. Projected operating costs are estimated to be approximately 20% higher over the next 10-year period (priced in 2023 dollars). Replacement value of all water supply assets is \$60,802,050 as at the June 2022 asset valuation.

Major Issues in the 10-Year period

- Water Services Act is being reviewed with an intent to see Council's retain ownership of their assets in Council Controlled Organisations (CCO's). CCO's are to have revenue, and delivery of water services separate from the territorial authority's other functions and activities. However, the draft legislation has many issues that have yet to be addressed.
- Council must also continue working towards compliance with other statutory deliverables that have been changing in recent years.
- Some parts of our network are facing capacity issues with increasing volumes from users travelling through the district without staying.
- Our priority is to provide a high level of service to our community. If deliverables increase, or significant changes result from the review of the Resource Management Act and the District Plan, or other legislative changes, we will need to ensure that any overflow work undertaken by contract planners is efficient, cost effective and of a high quality. Should volumes increase or other demands arise, Council may need to consider increased staffing.
- Alternative methods of funding will need to be implemented to address these major issues as the current model will not be able to afford it.
 - Complete and fully commission new water treatment plant in Fairlie
 - Appropriately update the Allandale water supply to meet drinking water standards.
 - Clarify obligations to the Albury Water Supply Investigate additional water source for resilience and growth beyond 30 years and build new water infrastructure for Twizel.
 - Install Water meters to best manage consumption starting in Twizel then Takapō/Lake Tekapo, Burkes Pass and then Fairlie.
 - Create pipe renewal programmes based on water meter data

- based on condition rather than just age.
- Upgrades to SCADA & UV at all treatment sites
- Commence water conservation education programmes to mitigate effects of climate change particularly drought.
- Examine the utilization of funding tools to manage demand, total, peak and time of day.

- Install new service connections
- New smart water meter roll out
- Land purchase for potential new treatment plant site, Takapō/Lake Tekapo
- Water pipe renewals programme

What we're working towards

We have renewed our asset management plan for Three Waters and have spread out projects and ongoing maintenance to meet the affordability focus of Council. We will continue to meet consenting requirements. We will ensure that our asset management practices continue to improve.

How it's funded

Water supplies are funded through targeted rates, user charges, subsidies and grants, other income, and fees from water meters. Capital is funded through subsidies and grants, reserves, financial contributions and borrowings.

Projects:

- Backflow prevention – water safety plan, new programme of staged backflow prevention rollout
- Treatment renewals – pH correction for Twizel and Takapō/Lake Tekapo,
- Connect the Allandale / Spur Road water supply to the new Fairlie Water Treatment Plant
- Water Safety Plans upgrades – re-iteration of plans
- Water storage, monitoring and SCADA – Takapō/LakeTekapo East resilience project
- Treatment – SCADA systems outside treatment plants – renewal of electronics and SCADA systems (Consents – FLE 30-33, TKP 34, TWZ 47)
- Takapō/Lake Tekapo, water resilience project - second supply main to boost pressures in the East
- Standby generator for Takapō/Lake Tekapo, – Resilience project

How we measure our Water Supplies progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Provide safe drinking water	Compliance with Water Services (Drinking Water Standards for New Zealand) Regulations 2022 (part 4) – Bacterial Compliance and Drinking Water Quality Assurance Rules 2022 (DWQAR)*	≥95% compliance across 4 supplies	≥95% compliance across 4 supplies	≥95% compliance across 4 supplies	≥95% compliance across 4 supplies
	Compliance with Water Services (Drinking Water Standards for New Zealand) Regulations 2022 (part 5) – Protozoal Compliance and Drinking Water Quality Assurance Rules 2022 (DWQAR)*	3 out of 5 supplies compliant	3 out of 5 supplies compliant	3 out of 5 supplies compliant	3 out of 5 supplies compliant
		<i>(not able to meet 100% of monitoring requirements)</i>			
		<i>(No protozoa compliance at smaller supplies: Burkes Pass and Allandale)</i>			
Maintain excellent water supply network services	The percentage of real water loss from the networked reticulation system*	≤ 25%	≤ 25%	≤ 25%	≤ 25%
Maintain excellent customer services	The median response times to attend a call-out in response to a fault or unplanned interruption to the network reticulation system* a) Attendance for urgent call outs b) Resolution for urgent call outs c) Attendance for non-urgent call outs	≤ 2 hours ≤ 12 hours ≤ 72 hours ≤ 120 hours	≤ 2 hours ≤ 12 hours ≤ 72 hours ≤ 120 hours	≤ 2 hours ≤ 12 hours ≤ 72 hours ≤ 120 hours	≤ 2 hours ≤ 12 hours ≤ 72 hours ≤ 120 hours
	The total number of complaints received about any of the following:.* a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply f) Council response to any of the above	≤ 5 per 1,000 connected properties	≤ 5 per 1,000 connected properties	≤ 5 per 1,000 connected properties	≤ 5 per 1,000 connected properties
	The percentage of ratepayers satisfied with the water supply service	≥ 65%	≥ 65%	≥ 65%	≥ 65%
Provide demand management of water supply services	Average consumption of drinking water per day per resident with the district*	≤ 1.2 m	≤ 1.2 m	≤ 1.2 m	≤ 1.2 m

* Mandatory performance measure

Capital Projects for 2024-2034: Water Supplies*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
TO MEET DEMAND										
Urban Water Supply										
Land – Treatment Plant	-	-	-	-	-	-	-	541	-	-
Treatment - SCADA systems outside of treatment plants	-	-	-	-	-	-	115	59	-	61
Reticulation - Water Infrastructure for Twizel	-	-	-	-	-	-	-	-	1,199	1,223
IMPROVE LEVEL OF SERVICE										
Urban Water Supply										
Backflow	50	52	53	54	55	56	58	59	60	61
Water Safety Plans Upgrades	-	-	53	54	-	56	58	-	60	61
URBW - New smart meters	380	391	400	-	-	-	-	-	-	-
Reticulation - Second supply main to town from reservoir	-	-	-	-	-	-	-	823	-	-
Treatment - improved treatment process	120	-	-	-	-	-	-	-	-	-
Treatment - Standby generator Tekapo	-	-	-	-	-	-	115	-	-	-
Treatment - Tekapo East Reservoir	-	-	-	-	386	1,172	-	-	-	-
Allandale/Spur Road Water Supply										
Allandale/Spur Road water supply - Reticulation extension	-	1,648	1,790	-	-	-	-	-	-	-
REPLACE EXISTING ASSETS										
Urban Water Supply										
Service Connections	15	10	5	5	6	6	6	6	6	6
Reticulation - Water Pipes Renewal Programme	180	371	379	-	199	800	817	423	431	440
Downlands Water Supply										
Reticulation renewals	40	41	42	43	44	45	46	47	47	48
Plant renewals	-	20	6	6	7	7	7	23	7	7
Additional water supply delivery	-	-	-	13	13	13	14	14	14	15
Reservoir pipework renewals	8	-	42	43	44	-	-	-	-	-
In ground reservoir lining and solid roof cover installation	-	10	84	86	88	-	-	-	-	-
Network modelling	-	-	-	3	5	-	-	-	-	-
TOTAL PROJECTS	793	2,544	2,853	307	845	2,156	1,235	1,993	1,825	1,922

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets, except for Downlands Water Supply which is fully funded

Forecast funding impact statement for financial years ended 2025-2034: Water Supplies

Water Supplies	AP 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/20 30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,911	2,467	2,664	2,791	3,109	3,117	3,154	3,309	3,318	3,395	3,545
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	124	142	146	149	153	156	160	163	166	170	173
Internal charges and overheads recovered	5	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	36	26	27	27	28	28	29	30	30	31	31
Total operating funding	2,076	2,635	2,837	2,967	3,290	3,301	3,343	3,502	3,514	3,596	3,749
Applications of operating funding											
Payments to staff and suppliers	905	1,103	1,133	1,155	1,182	1,209	1,236	1,263	1,287	1,312	1,337
Finance costs	195	449	446	516	587	564	560	575	544	572	590
Internal charges and overheads applied	183	101	104	109	109	111	117	116	119	124	123
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	1,283	1,653	1,683	1,780	1,878	1,884	1,913	1,954	1,950	2,008	2,050
Surplus (deficit) of operating funding	793	982	1,154	1,187	1,412	1,417	1,430	1,548	1,564	1,588	1,699
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	500	500	515	526	539	551	564	575	588	599	611
Increase (decrease) in debt	6,024	(128)	1,534	1,709	(549)	(156)	475	(743)	638	399	376
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	6,524	372	2,049	2,235	(10)	395	1,039	(168)	1,226	998	987
Applications of capital funding											
Capital expenditure											
• to meet additional demand	1,200	-	-	-	-	-	-	115	599	1,199	1,284
• to improve the level of service	6,846	550	2,091	2,295	108	441	1,285	230	881	120	122
• to replace existing assets	179	224	415	520	198	383	790	807	470	463	472
Increase (decrease) in reserves	(908)	580	697	608	1,096	988	394	230	840	804	808
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	7,317	1,354	3,203	3,423	1,402	1,812	2,469	1,382	2,790	2,586	2,686
Surplus (deficit) of capital funding	(793)	(982)	(1,154)	(1,188)	(1,412)	(1,417)	(1,430)	(1,550)	(1,564)	(1,588)	(1,699)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Wastewater

The council is responsible for the management of wastewater (sewage) collection, treatment, and disposal services for its urban communities, for black water tank users, and campervans. Wastewater services are provided to protect public health within our communities, support the development of the district and to protect the natural and built environment. There are community wastewater systems in the townships of Twizel, Takapō/LakeTekapo, Fairlie and Burkes Pass. In each case, effluent is collected and treated using a waste stabilisation pond system and then discharged to disposal fields.

Major Issues in the 10-Year period

- Pipe replacement programme: Renewal of aging or defective wastewater pipes will continue across the urban centres based on the condition rating and performance of the wastewater network.
- New Wastewater Screens and Inlet works: Work at all wastewater treatment plants is ongoing to install new inlet screens at Twizel, Fairlie and Takapō/LakeTekapo. This will help prevent the build-up of inert materials in the bottom of the recently desludged sewage treatment ponds. As part of the work at Fairlie and Twizel, tankered septage reception facilities are being installed. Improved nitrate sequestration via plant life is being investigated.
- Pressure Sewer Systems: Two areas have been identified for the extension of the reticulated wastewater network into the Allandale Industrial area in Fairlie and Lyford Lane rural residential area in Twizel.
- Management of sludge within the treatment ponds to maintain treatment capacity.
- Upgrade Takapō/Lake Tekapo wastewater treatment plant.
- Wastewater Reticulation – New including response to growth.
- Council must also continue working towards compliance with other statutory deliverables that have been changing in recent years.
- Some parts of our network are facing capacity issues with increasing volumes from users travelling through the district without staying, Takapō/Lake Tekapo

wastewater plant is needing upgrading to meet demand and compliance issues.

What we're working towards

We have renewed our asset management plan for Three Waters and have spread out projects and ongoing maintenance to meet the affordability focus of Council. We will continue to meet consenting requirements. We will ensure that our asset management practices continue to improve.

How it's funded

Wastewater supplies are funded through targeted rates, user charges, subsidies and grants, and other income. Capital is funded through subsidies and grants, reserves, financial contributions and borrowings.

Projects

- Treatment real time monitoring equipment
- Tanker reception Twizel
- Wastewater aerators – driven by overloading of Takapō/Lake Tekapo oxidation ponds
- Takapō/Lake Tekapo new/upgraded treatment plant
- Sewer reticulation renewals/re-lines
- New pressure main – upgrading current pipe on Lakeside Drive, Takapō/Lake Tekapo,

How we measure our wastewater progress to achieving our Community Outcomes?

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Maintain excellent sewer network services	The number of dry weather sewerage overflows from Council's sewerage system, expressed per 1,000 connected properties*	≤ 2 events	≤ 2 events	≤ 2 events	≤ 2 events
Wastewater is discharged in a safe manner	Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of: <ul style="list-style-type: none"> a) Data within the annual compliance reports b) The number of abatement notices c) The number of infringement notices d) The number of enforcement orders e) The number of convictions 	Compliant data Nil notices and/or orders	Compliant data Nil notices and/or orders	Compliant data Nil notices and/or orders	Compliant data Nil notices and/or orders
Maintain excellent customer services	Where the Council attends to sewage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median response times measured:*				
	a) Attendance time	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	b) Resolution time	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours
	The total number of complaints received by the Council about any of the following:*				
a) Sewage odour	≤ 50 complaints per 1,000 connections	≤ 50 complaints per 1,000 connections	≤ 50 complaints per 1,000 connections	≤ 50 complaints per 1,000 connections	
b) Sewerage system faults					
c) Sewerage system blockages					
d) The Council's response to issues with its sewerage system					
The percentage of residents satisfied with wastewater treatment and disposal services	≥ 65%	≥ 65%	≥ 65%	≥ 65%	

* Mandatory performance measure

Capital Projects for 2024-2034: Wastewater*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
TO MEET DEMAND										
Urban Sewerage										
Tekapo New Treatment Plant	100	206	5,264	2,911	-	-	-	-	-	-
Treatment - Aerator	-	-	-	-	-	-	115	-	-	-
Treatment - Real time monitoring	80	103	-	-	-	-	-	-	-	-
Treatment - Tanker reception	200	-	-	-	-	-	-	-	-	-
WW -Network extensions - Twizel Reservoir	-	-	-	-	-	-	-	1,351	-	1,406
REPLACE EXISTING ASSETS										
Urban Sewerage										
WW -Sewer Reticulation	220	340	463	474	485	564	575	635	647	660
WW -Pipe upgrade - new pressure main	-	-	-	-	-	-	587	-	-	-
TOTAL PROJECTS	600	649	5,727	3,385	485	564	1,277	1,986	647	2,066

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Wastewater

	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	906	1,238	1,302	1,336	1,716	1,880	1,882	1,938	1,942	1,958	2,012
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	42	43	44	45	46	47	48	49	50	51
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	65	-	-	-	-	-	-	-	-	-	-
Total operating funding	971	1,280	1,345	1,380	1,761	1,926	1,929	1,986	1,991	2,008	2,063
Applications of operating funding											
Payments to staff and suppliers	620	543	593	604	619	633	648	662	674	687	700
Finance costs	1	-	-	11	242	358	343	328	314	299	284
Internal charges and overheads applied	149	86	89	93	93	95	99	99	101	105	105
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	770	629	682	708	954	1,086	1,090	1,089	1,089	1,091	1,089
Surplus (deficit) of operating funding	201	651	663	672	807	840	839	897	902	917	974
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	300	300	309	316	323	331	338	345	353	360	367
Increase (decrease) in debt	(9)	-	-	5,264	2,700	(327)	(327)	(327)	(327)	(327)	(327)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	291	300	309	5,580	3,023	4	11	18	26	33	40
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	380	309	5,264	2,911	-	-	115	1,351	-	1,406
• to improve the level of service	1,750	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	198	306	417	427	437	507	1,046	571	582	594
Increase (decrease) in reserves	(1,258)	373	357	571	492	407	343	(246)	(994)	368	(986)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	492	951	972	6,252	3,830	844	850	915	928	950	1,014
Surplus (deficit) of capital funding	(201)	(651)	(663)	(672)	(807)	(840)	(839)	(897)	(902)	(917)	(974)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Stormwater

The stormwater network provides drainage away from the road corridor and homes to minimise the incidence of flooding. The council manages stormwater networks in Twizel, Takapō/Lake Tekapo and Fairlie. Each of these schemes are subject to consent conditions imposed by Environment Canterbury Regional Council (ECAN).

Major Issues in the 10-Year period

- Minor stormwater treatment improvements are planned to be undertaken in Takapō/Lake Tekapo to improve the quality of stormwater discharged to the environment.
- Improving resilience in the event of a natural disaster (pipes, storage, and supply)
- Pipe renewals (Regent Street) Takapō/Lake Tekapo, Twizel, Fairlie
- Stormwater pump station improvement - flood alleviation multiple sites
- Treatment upgrades/devices - Lochinvar Takapō/Lake Tekapo,

What we're working towards

We have renewed our asset management plan for Three Waters and have spread out projects and ongoing maintenance to meet the affordability focus of Council. We will continue to meet consenting requirements. We will ensure that our asset management practices continue to improve.

How it's funded

Stormwater supplies are funded through targeted rates. Capital is funded through subsidies and grants, reserves, financial contributions and borrowings.

Projects

- Treatment upgrades/devices – disposal to ground/water course – Lochinvar, Takapō/Lake Tekapo
- Flood alleviation multiple sites – Fairlie stormwater pipe renewals – Regent Street, Sloane Street, Fire Station
- Stormwater network modelling - Takapō/Lake Tekapo, Twizel, Fairlie
- Stormwater reticulation renewals – pipe renewals Regent Street, Fairlie

How we measure our stormwater progress to achieving our Community Outcomes?

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/28
Maintain excellent network services	The number of flooding events in the Mackenzie district where the urban stormwater system overflows*	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections
	For each flooding event, the number of habitable floors affected*	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections	≤ 2 overflow events per 1,000 connections
Stormwater services managed according to required environmental standards	Compliance with the Council's resource consents for discharge from its stormwater system, measured by the number of:* a) Abatement notices b) Infringement notices c) Enforcement orders d) Convictions	Nil	Nil	Nil	Nil
Maintain excellent customer services	The median response time to attend a flooding event*	≤ 2hours	≤ 2hours	≤ 2hours	≤ 2hours
	The total number of complaints received about the performance of the stormwater system*	≤ 5 complaints per 1,000 connected properties	≤ 5 complaints per 1,000 connected properties	≤ 5 complaints per 1,000 connected properties	≤ 5 complaints per 1,000 connected properties
	The percentage of residents satisfied with the stormwater service	≥ 65%	≥ 65%	≥ 65%	≥ 65%

* *Mandatory performance measure*

Capital Projects for 2024-2034: Stormwater*

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
TO MEET DEMAND											
Urban Stormwater											
STW - Disposal to ground / water course		-	-	-	-	-	-	-	-	1,115	-
IMPROVE LEVEL OF SERVICE											
Urban Stormwater											
Flood alleviation multiple sites		-	-	-	-	221	-	-	-	-	-
Network Modelling - Tekapo, Twizel, Fairlie		-	-	-	54	55	56	-	-	-	-
REPLACE EXISTING ASSETS											
Urban Stormwater											
Renewals - Sloane St, Regent St, Fire station		280	227	-	-	-	-	-	-	-	-
Pipe renewals - Regent St		-	-	-	-	-	1,183	1,208	-	-	-
TOTAL PROJECTS		280	227	-	54	276	1,240	1,208	-	1,115	-

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2024-2034: Stormwater Supplies

Stormwater	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	82	203	206	209	221	225	231	288	336	335	351
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	9	-	-	-	-	-	-	-	-	-	-
Total operating funding	91	203	206	209	221	225	231	288	336	335	351
Applications of operating funding											
Payments to staff and suppliers	83	78	82	82	85	87	90	93	93	94	96
Finance costs	-	-	-	-	-	-	2	50	95	91	87
Internal charges and overheads applied	37	32	33	34	34	35	36	36	37	38	39
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	120	110	115	116	119	122	128	179	225	223	222
Surplus (deficit) of operating funding	(29)	93	91	93	102	103	103	109	111	112	129
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	100	100	103	105	108	110	113	115	118	120	122
Increase (decrease) in debt	-	-	-	-	-	-	1,065	1,045	(86)	(86)	(86)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	100	100	103	105	108	110	1,178	1,160	32	34	36
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	1,115	-
• to improve the level of service	-	-	-	-	54	276	56	-	-	-	-
• to replace existing assets	-	252	204	-	-	-	1,065	1,088	-	-	-
Increase (decrease) in reserves	71	(59)	(10)	198	156	(63)	160	181	143	(969)	165
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	71	193	194	198	210	213	1,281	1,269	143	146	165
Surplus (deficit) of capital funding	29	(93)	(91)	(93)	(102)	(103)	(103)	(109)	(111)	(112)	(129)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Public Facilities, Parks and Places

Goal: To provide parks and reserves land, facilities and services to meet the current and future needs of the community in a way that is sustainable in the long-term and complies with regulatory requirements.

Activities

Specifically, the Parks and Community activities include the following assets and services:

- Parks and Open Spaces
- Swimming Pools
- Public Toilets
- Trees
- Community and Recreation Centres and Halls
- Cemeteries
- Streetscapes
- Trails
- Community Housing
- Playgrounds
- Alps to Ocean trail (A2O)
- Pensioner housing

What we do and why we do it

Parks and recreation facilities are provided by local government to deliver a range of benefits including:

- Open space within urban areas
- Recreation opportunities to support an active and healthy lifestyle
- Visual relief from the built environment
- Beautification and amenity enhancement
- Facilities to support organised recreation and sport
- Protection of the natural environment, open space and heritage features
- Habitat for wildlife
- Community pride
- Children's play
- Conservation of cultural heritage
- Protection of access to waterways

These benefits are specifically or generally believed to enhance the community's health and wellbeing.

Due to limited commercial opportunity and benefit, the private sector will not provide a comprehensive range of parks and recreation activities. Therefore, provision by local government, as a public good, is required.

Parks are generally highly valued by the community and many of the MDC parks have a significant history associated with them. Many of the parks are protected and managed through legislation and their underlying ownership history as crown derived or vested land.

Through protecting, enlarging and enhancing this network we will, over time, create significant ecological, amenity, recreation and economic value.

How do Public Facilities, Parks and Places support our Community Outcomes?

Valuing Our Environment: Our environment is valued and protected

We manage the environment and natural resources sustainably to ensure they can be enjoyed now and by future generations.

We have sustainable, efficient, and well-planned infrastructure, services, and community facilities.

Infrastructure Resilience: Our infrastructure is affordable and resilient

Our communities have access to facilities and networks which enable people to enjoy positive, healthy lifestyles.

Community Development: Our community is strong and resilient

Our communities have a “sense of place” that makes people proud to live there. Our facilities are resilient and provide for our communities’ needs.

Planning and Growth: We are a prosperous district with sustainable tourism

We plan to provide public facilities, parks and places for anticipated population and visitor growth

Supporting Housing

We provide and manage pensioner housing for those in need.

Changes to level of service

There are no proposed major changes to the short-term levels of service. However, maintenance, resilience and renewal works have been curtailed and will have an effect in the longer term. Extra cleaning has been allowed for our public toilets throughout the district.

Major assumptions

- Ensuring that community facilities are maintained so that they are fit for purpose.
- Increase in level of service for public toilets to meet increasing visitor growth.
- General investigation into the capacity and life of existing swimming pools needs to be undertaken in the next few years.
- Work with the Community Development Team to investigate the needs for new community and sports facilities in Twizel.
- Improve the IL4 rating for EOC and welfare centres.
 - Strengthening of Twizel events centre, Takapō/Lake Tekapo,

hall, and Mackenzie Community Centre.

- Alps to Ocean (A2O) - off roading of East Pūkākī section, followed by Glen Lyon Road and bridging Ohau Weir.
- Improve freedom camping sites development and management.
- Development of reserve land at Lake Ruataniwha, Takapō/Lake Tekapo, lakefront, Twizel River reserve and Lake Wardell.
- Playground upgrades at Takapō/Lake Tekapo Central Domain, Fairlie Village Green, Twizel Market Place.
- Development of new walking and cycle trails throughout the district.
- Removal/reduction of wilding pines from all reserves and re vegetation with appropriate tree species.
- Complete Man-Made Hill development.
- Potential sports ground development at Twizel.
- Ongoing development of trails throughout the district.
- Completing Councils suite of reserve management plans.

Projects:

- **Pukaki Viewpoint Toilets:** This is the final toilet to be constructed under the Government's Tourism Infrastructure (TIF) funding and should be completed late 2024.
- **Tekapo Domain Playground :** Work is underway to develop a master plan for the Takapō/Lake Tekapo, water front that incorporates existing walkways, facilities and proposed development to ensure that these developments and facilities work together. This planning work is programmed to be completed within Year 1 of the LTP and the Domain playground will align with this.
- **Hamilton Drive, Tekapo - Shelter and Toilet:** As this area is now the alternate start to the A2O trail and a campervan waste station, a new shelter and toilet with TIF funding is to be built in late 2024.
- **Twizel Event Centre:** Council plans to make improvements to the Twizel Community Centre, including improvement of the ventilation system and generally ensuring the building is compliant.
- **Lake Alexandrina Native restoration** – Council plans to replant a number of trees and vegetation around Lake Alexandrina to restore the area. This will happen over the first two years of the LTP.
- **Fire Mitigation/Wilding Pine Removal** – this has been identified as a priority for the district and identified areas will have programmed work to remove wilding pines to prevent ongoing seeding.

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Township services and amenities are provided and maintained to an acceptable level.	Residents' satisfaction rating for township services and facilities	≥ 70%	≥ 70%	≥ 70%	≥ 70%
Parks and Community Facilities are operated effectively, efficiently, safely and meet the needs of the users.	Residents' satisfaction rating for parks and community facilities	≥ 70%	≥ 70%	≥ 70%	≥ 70%
	Monthly performance assessment of parks and public toilets operations and maintenance standards	≥ 90%	≥ 90%	≥ 90%	≥ 90%
	Recreation Aotearoa Pool Safe Accreditation	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation
	Customer satisfaction rating for swimming pools	≥ 75%	≥ 75%	≥ 75%	≥ 75%
	No serious harm accidents on our playgrounds, parks or facilities	No serious harm accidents on our playgrounds, parks or facilities	No serious harm accidents on our playgrounds, parks or facilities	No serious harm accidents on our playgrounds, parks or facilities	No serious harm accidents on our playgrounds, parks or facilities

Capital Projects for 2024-2034: Public Facilities, Parks and Places*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
TO MEET DEMAND										
Cemeteries										
Fairlie extension land developments - stage 1	-	-	21	-	-	39	-	-	-	-
Fairlie cemetery road	3	26	8	3	3	3	3	4	4	4
Twizel Township										
Man Made Hill - final stage	240	52	-	-	-	-	-	-	-	-
IMPROVE LEVEL OF SERVICE										
Cemeteries										
Twizel tree planting	-	-	-	-	-	-	138	-	-	-
Mackenzie Community Centre										
Structural Upgrade	-	-	-	-	2,426	-	-	-	-	-
Tekapo Township										
Signage Upgrade	-	3	-	-	-	-	-	-	-	-
Tekapo Domain Playground	120	-	-	-	-	-	-	-	-	-
Lakeside Planting and Wilding Pine Removal	50	26	-	-	-	-	-	-	-	-
Twizel Township										
Implementation of Development Plan	-	-	-	-	-	338	-	-	599	-
Twizel River Reserve	10	10	11	11	11	11	12	12	12	12
Fairlie Township										
Signage Upgrade	-	3	-	-	-	-	-	-	-	-
Fairlie playground upgrade	-	-	-	539	-	-	-	-	-	-
Central Plaza lighting upgrade	-	-	-	-	55	-	-	-	-	-
Other Reserves										
Lake Alex - Native restoration	75	52	53	-	-	-	-	-	-	-
Lake Alex – carpark and picnic benches	60	-	-	-	-	-	-	-	-	-

	2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's	2028/29 \$000's	2029/30 \$000's	2030/31 \$000's	2031/32 \$000's	2032/33 \$000's	2033/34 \$000's
REPLACE EXISTING ASSETS										
Cemeteries										
Burkes Pass - tree works and fencing	10	31	-	-	-	-	-	-	-	-
Mackenzie Community Centre										
Furniture and Fittings - Other	-	10	11	11	11	11	12	12	12	12
Tekapo Community Hall										
Furniture and Fittings	5	5	5	5	6	6	6	6	6	6
Twizel Community Centre										
Community Assets - Buildings	200	-	-	-	-	-	-	-	-	-
Furniture and Fittings - Other	10	10	11	11	11	11	12	12	12	12
Pensioner Housing - Fairlie										
Buildings - Housing	8	8	8	9	9	9	9	9	10	10
Strathconan Swimming Pool										
Plant and Equipment	5	5	5	5	6	6	6	6	6	6
Twizel Swimming Pool										
Plant and Equipment	5	5	5	5	6	6	6	6	6	6
Tekapo Township										
Asset Renewals	-	3	19	3	62	29	3	4	25	-
Twizel Township										
Twizel Signage upgrade	10	5	-	-	-	-	-	-	-	-
Twizel Market Place - Lighting renewal	-	-	-	-	55	-	-	-	-	-
Tree Planting	50	52	42	43	28	28	29	18	18	18
Asset Renewals	7	9	4	100	33	25	5	4	85	4
Fairlie Township										
Asset Renewals	-	19	31	3	6	37	3	4	14	4
Albury Hall										
Furniture and Fittings	2	2	2	2	2	2	2	2	2	2
Rural Works & Services										
Tree Planting	10	12	11	17	18	18	18	19	19	20
Asset Renewals	-	3	11	3	3	14	3	4	5	4
Signage Rural	3	3	-	-	-	-	-	-	-	-
TOTAL PROJECTS	883	353	257	772	2,749	594	267	119	835	120

*Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Public Facilities, Parks and Places

Parks and Community Facilities	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	769	712	807	843	886	907	939	934	968	1,002	1,037
Targeted rates	1,828	2,089	2,208	2,258	2,369	2,540	2,701	2,685	2,741	2,927	2,965
Subsidies and grants for operating purposes	1	1	1	1	1	1	1	1	1	1	1
Fees and charges	130	129	132	135	138	141	145	148	151	154	156
Internal charges and overheads recovered	158	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	328	347	358	413	374	382	441	399	407	469	423
Total operating funding	3,214	3,278	3,506	3,650	3,768	3,971	4,227	4,167	4,268	4,553	4,582
Applications of operating funding											
Payments to staff and suppliers	2,751	2,841	2,855	2,967	2,984	3,059	3,195	3,194	3,257	3,392	3,465
Finance costs	90	87	86	82	79	103	201	193	188	178	167
Internal charges and overheads applied	136	(24)	60	62	94	99	101	89	98	102	137
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,977	2,904	3,001	3,111	3,157	3,261	3,497	3,476	3,543	3,672	3,769
Surplus (deficit) of operating funding	237	374	505	539	611	710	730	691	725	881	813
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	977	(20)	(80)	(85)	431	2,296	(184)	(90)	(234)	(234)	(234)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	977	(20)	(80)	(85)	431	2,296	(184)	(90)	(234)	(234)	(234)
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	243	77	29	3	3	43	3	4	4	4
• to improve the level of service	2,335	315	93	63	550	2,492	349	150	12	611	12
• to replace existing assets	1,110	292	165	148	197	228	182	103	93	198	94
Increase (decrease) in reserves	(2,231)	(496)	90	214	292	283	(28)	345	382	(166)	469
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	1,214	354	425	454	1,042	3,006	546	601	491	647	579
Surplus (deficit) of capital funding	(237)	(374)	(505)	(539)	(611)	(710)	(730)	(691)	(725)	(881)	(813)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Regulatory and Building Services

Goal: To protect public health and safety by ensuring compliance with legislation and local bylaws.

Activities

- Building control
- District planning
- Food premises & environmental health
- Liquor licensing
- Animal control
- Parking control
- Other territorial authority regulatory functions

What we do and why we do it

Building and regulatory services ensure that rules and regulations are adhered to in the areas affecting public health and safety. It involves assessing and processing building and resource consent applications, inspecting buildings under construction, and registering, enforcing and ensuring compliance with legislation relating to food premises, liquor outlets, animal control, and other bylaws and statutes.

In doing so, specifically we:

- Help our community achieve the requirements of the Building Act and Building Codes,
- Provide a responsive and efficient resource consent service that observes planning rules,
- Ensure premises that prepare and sell food are registered and inspected,
- Ensure premises that sell alcohol are licensed and inspected,
- Respond to dog or stock issues, noise complaints and other environmental nuisances,
- We provide guidance and advice to the public.

How does Regulatory and Building Services support our Community Outcomes?

Community Development: Our community is strong and resilient

We ensure that building consents and resource consents (land use and subdivisions) are processed efficiently and in a timely manner, to enable development that meets New Zealand building standards and district planning rules.

Through ensuring our key statutory documents such as the District Plan, Policies and Bylaws are up to date, we ensure that development occurs in a well-planned and cohesive manner protecting our attractive and highly valued natural environment.

We also educate food and liquor premises on the hygienic handling of foods and responsible sale of alcohol and encourage good quality dining and social experiences that promote Mackenzie's reputation as a superior destination.

Infrastructure Resilience: Our infrastructure is affordable and resilient

This group of activities responds promptly to issues of public health and safety, illegal behaviour, and/or nuisance activities. To be cost effective, we also ensure that our time is used wisely, such as capturing several jobs along the way when attending issues in remote areas. Staff also seek to use available resources in a proactive manner when it comes to educating and interacting with visitors to our District, through utilising freedom camping ambassadors to monitor key sites.

Valuing Our Environment: Our environment is valued and protected

Through ensuring the District Plan, Policies and Bylaws are up to date, this group plays an active role in protecting the Mackenzie environment from inappropriate activities. This includes responding to breaches as well as being proactive in monitoring activities alongside educating visitors and the community alike.

Planning and Growth: We are a prosperous district with sustainable tourism

This group will need to continue to respond to legislative change, as well as ensuring all statutory documents remain fit for purpose. Failure to be future focused in responding to change will result in negative effects on visitors, the community and the environment.

Negative effects

There are no negative effects from this group of activities.

Changes to level of services

There are no proposed changes to the level of service.

Major assumption

Further government reform is anticipated, however, with a lack of detail a business-as-usual approach is proposed.

Building Control

Major Issues in the 10-Year period

Respond to legislative changes from Central Government, for example climate change.

What we're working towards

Continued focus on Quality Assurance requirements to help support and retain our two-yearly accreditation assessment.

Part in-house staff resource with external contractor support to deliver service.

Responding to legislation changes by ensuring our systems and processes meet any new requirements.

Continue with good customer focused deliverables.

How it's funded

User charges, subsidies and grants and other income and general rates. Capital is funded by subsidies and grants, reserves and borrowing.

How we measure our progress to achieving the Community Outcomes:

Ensuring statutory timeframes are met and retaining accreditation to be able to deliver effective service.

Annual customer satisfaction survey.

District Planning

The council's planning team is responsible for providing a statutory planning framework to assist the community in controlling and directing development and land use in the district.

This is achieved primarily through the District Plan. This document contains objectives, policies, rules, and standards for a range of land use activities that reflect the responsibilities of the Council under the Resource Management Act 1991 (RMA) and the identified direction of the Council:

The key functions of the district planning activity are:

District Plan Preparation, Monitoring and Review

Mackenzie District Council has nearly completed a full review of its District Plan. This process has seen a fit for purpose District Plan be developed that puts Mackenzie District Council and its communities in a strong position to transition to the new resource management system, whilst still responding to new national direction such as the National Policy Statement for Indigenous Biodiversity (NPS-IB). The completion of this review is seen as a key task along with responding to the NPS-IB and ensuring Mackenzie District Council has a strong voice within the legislative reform process.

Alongside formal district plan reviews, staff monitor the effectiveness and efficiency of the District Plan by monitoring land use activities and resource consents. Additionally, the planning team also contributes to projects such as structure planning for the district's growth and ensuring economic productivity and resilience.

District Plan Administration

Consent processing is a significant part of the district planning activity and includes processing of applications for resource consents (subdivisions and land use), certificates of compliance and designations for public works such as roads, water supplies and electricity transmission. The planning team is also responsible for the monitoring and enforcement of land use activities.

Policy Advice

The planning team provides policy advice on planning and development, conservation, design, heritage, and transportation issues that affect Mackenzi District as well as commenting on relevant proposed plans and documents from other Councils and policy and legislative reform from central government. The council has a standing commitment to the Canterbury Planning Managers' Group.

Major Issues in the 10-Year period

Resource Management Act reform has been identified as a priority for the Government. With the previous reform largely revoked, the future direction of this reform is unknown. This has the potential to have a significant impact on all local authorities in New Zealand.

The Council has prioritised a staged review of the District Plan with this to be largely completed in Year 1, with any appeals to be dealt with in the following years under the direction of the Environment Court.

Council must also continue working towards compliance with other higher order statutory documents, this includes the National Policy Statement for Indigenous Biodiversity. The requirement to identify Significant Natural Areas is currently under review by the Government, however, until as this requirement has yet to be

revoked, Council must continue to work towards this requirement by Year 4. Additional national direction is also likely, and Council will have to respond to this as it arises.

Our priority is to provide a high level of service to our community regardless of the legislative framework. If work volumes increase, or significant changes result from the review of the Resource Management Act and the District Plan, or other legislative changes, we will need to ensure that overflow work undertaken by contract planners is efficient, cost effective and of a high quality. Should volumes increase or other demands arise, Council may need to consider increased staffing.

What we're working towards

We will respond to these changes by adapting our systems, processes, and forms to meet the new requirements and continuously become more efficient in our consenting function, while retaining the quality of decision-making. We will ensure that the District Plan and other key statutory documents remain up-to-date and align with best practice to ensure a backlog of work is not created, impacting on the quality of outcomes for the community and stakeholders, whilst creating a backlog of work for staff to deliver.

How it's funded

District Planning is funded by general rates, user charges, subsidies and grants and other income. Borrowings are being used to fund the District Plan Review to spread the costs to ratepayers.

Resource Consent Planning is funded by general rates, user charges, subsidies and grants, and other income.

Food Premises, liquor licensing & environmental health

The Council has responsibilities under the Food Act 2014 to ensure that premises which prepare and sell food meet hygiene regulations and are inspected. The Council also has other responsibilities under the Sale and Supply of Alcohol Act 2012. The Council entered a joint local alcohol policy (LAP) in 2016/17 with Timaru and Waimate District Councils, with a reviewed

document adopted in 2023/24. This joint policy provides a consistent approach to how the sale of alcohol is managed in these parts of South Canterbury. All Public Health and Liquor Licensing activities are managed by Timaru District Council on behalf of the Mackenzie District Council.

Major Issues in the 10-Year period

Over the next ten years we assume the delivery of these functions will be business as usual.

What we're working towards

We will continue to:

- educate local business owners on matters relating to food hygiene and the responsible sale of alcohol,
- deliver a professional service and achieve required time frames,
- Help food and liquor premises achieve voluntary compliance.

How it's funded

Health and Liquor activities are funded by user charges, subsidies and grants and general rates.

Animal control

The Council has in place a Dog Control Bylaw and Policy which is enforced by council staff and a contractor. While at times resources are stretched when responding to dog control incidents, the Council's aim is to respond to all complaints within a timely manner. Responding to stock on roads requires a greater response due to the nature of the working environment and how to respond in a manner that does not create an issue for staff and contractors. The Council continues to work with stakeholders to ensure responsibilities around responding to stock on roads is understood.

Major Issues in the 10-Year period

The Council continues to work towards being more proactive in the dog control area. Limited resources mean that providing education and training to residents is something that is not currently occurring. Capability to respond to stock on State highways does not currently exist and therefore, clear understanding of roles and responsibilities with the state highway controlling authority is required.

What we're working towards

We will continue to:

- respond to incidents in a timely manner,
- deliver a professional service and achieve required time frames.

How it's funded

Animal control is funded by user charges, subsidies and grants and general rates. Capital is funded through subsidies and grants, reserves and borrowing.

Other Territorial Authority regulatory functions

Compliance and Monitoring

Council carries out compliance and monitoring functions in-house. Resourcing constraints mean that staff are often reactive rather than proactive, but the establishment of a suite of standing operating procedures means that staff are now better positioned to become proactive in this area. Where necessary, legal advice is sought from external providers to ensure all actions are being completed correctly and the outcomes sought are achievable.

Bylaw Review and Development

Council has a suite of bylaws that must be reviewed in accordance with legislative requirements, with any new bylaws to also be prepared in accordance with relevant legislation. Council staff carry out this function and for more complex bylaws may seek outside technical support. This function relies on the compliance and monitoring team as well as the planning team.

Freedom Camping

Council has a Responsible Freedom Camping Bylaw 2023, which it monitors and enforces using a contractor. Previous TIF funding as allowed Council to create the bylaw as well as establish sufficient signage and educational materials.

Major Issues in the 10-Year period

Over the next ten years we assume the delivery of these functions will be business as usual.

What we're working towards

The Council continues to work towards providing a more proactive service in this area.

How it's funded

These activities are funded by general rates, user charges, subsidies and grants and other income. Capital is funded through reserves and borrowing.

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Deliver timely, efficient processing of consents and related requirements in line with statutory requirements	The percentage of those surveyed that are satisfied that the Council is adequately managing resource management issues in the district.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	The percentage of non-notified resource consents which are processed within the 20 working days statutory timeframe.	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	The percentage of resource consent applicants that are satisfied with the quality of services they receive.	≥ 50%	≥ 50%	≥ 50%	≥ 50%
	The percentage of building consents which are processed within the 20 working days statutory timeframe.	100%	100%	100%	100%
	The percentage of building consents applicants who are satisfied with the quality of the service they receive.	≥ 70%	≥ 70%	≥ 70%	≥ 70%
	Retain Building Consent Authority accreditation.	Accreditation is retained	Accreditation is retained	Accreditation is retained	Accreditation is retained
	The percentage of code of compliance certificates issued within the 20 working days statutory timeframe from the date of acceptance.	100%	100%	100%	100%
	The percentage of LIMs which are processed within the 10 working day statutory timeframe.	≥ 85%	≥ 85%	≥ 85%	≥ 85%
	The percentage of residents that believe the Council is adequately managing dog control issues in the District.	≥ 80%	≥ 80%	≥ 80%	≥ 80%

Capital Projects for 2024-2034: Regulatory and Building Services*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
REPLACE EXISTING ASSETS										
Plant and Equipment	10	-	-	-	-	-	-	-	-	-
TOTAL PROJECTS	10	-	-	-	-	-	-	-	-	-

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Regulatory and Building Services

	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,253	1,330	1,469	1,642	1,733	1,738	1,740	1,733	1,739	1,743	1,818
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	100	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,513	1,425	1,467	1,499	1,533	1,568	1,603	1,637	1,669	1,703	1,735
Internal charges and overheads recovered	257	20	21	21	22	22	22	23	23	24	24
Local authorities fuel tax, infringement fees, and other receipts	7	178	195	187	192	208	200	205	222	213	217
Total operating funding	3,130	2,953	3,152	3,349	3,480	3,536	3,565	3,598	3,653	3,683	3,794
Applications of operating funding											
Payments to staff and suppliers	3,844	3,233	2,506	2,507	2,565	2,624	2,683	2,740	2,794	2,849	2,903
Finance costs	230	300	326	316	299	281	264	247	230	213	196
Internal charges and overheads applied	192	42	98	142	231	246	234	226	244	233	308
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,266	3,575	2,930	2,965	3,095	3,151	3,181	3,213	3,268	3,295	3,407
Surplus (deficit) of operating funding	(1,136)	(622)	222	384	385	385	384	385	385	388	387
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	262	100	103	105	108	110	113	115	118	120	122
Increase (decrease) in debt	1,137	624	(219)	(381)	(381)	(381)	(381)	(381)	(381)	(381)	(381)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,399	724	(116)	(276)	(273)	(271)	(268)	(266)	(263)	(261)	(259)
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	10	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	253	102	106	108	112	114	116	119	122	127	128
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	263	102	106	108	112	114	116	119	122	127	128
Surplus (deficit) of capital funding	1,136	622	(222)	(384)	(385)	(385)	(384)	(385)	(385)	(388)	(387)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Emergency Management

Goal: That individuals, whanau and businesses understand our hazards and can identify opportunities to respond to and recover from the impacts of that hazard.

Activities

This group of activities covers the Emergency Management (CDEM) activity of Mackenzie District Council.

The strategic direction for this activity is driven by the CDEM Act 2002 via the *Civil Defence and Emergency Management Regulations 2003*, the *National Civil Defence and Emergency Management Plan 2015*, and the *Canterbury CDEM Group Plan 2022*.

This activity is delivered by the recognised process of comprehensive emergency management which utilises the 4 R's: Reduction, Readiness, Response and Recovery.

While all these activities are equally important, our communities and governance often measure success by our response activities.

Risk Reduction

Reduction activities involve identifying and analysing long-term risk to human life and property from hazards, taking steps to eliminate (avoid) if practicable and if not, to reduce (mitigate) the magnitude of their impact and/or the likelihood that they will occur. This can be done through a mix of statutory and non-statutory mechanisms including legislation, policy, and plans that provide for the integrated management of hazards and their effects. Other key actions are undertaken in conjunction with Canterbury CDEM with regard to hazard research and maintaining an up-to-date risk assessment and a strategy for communicating risk to communities and partner agencies. Once risk reduction activities are completed (District Plan and other legislative activities) this will then allow agencies and communities to understand the residual risk, confirm their appetite for the risk and to make informed decisions about the additional actions that they will take.

Readiness

Readiness focuses on two elements:

- Community readiness is by delivering public education and effective public warning systems and supporting community level response planning.
- Organisational readiness relates to the CDEM sector including emergency response agencies, government and non-government organisations having a clear understanding of their requirements, having created their internal processes and enacting them when required.

Regardless of the reduction activities undertaken, there will still be events which need to be planned for. The readiness component of the 4Rs allows us to prepare our communities and organisations for these events.

Response

Response can occur immediately prior to, or after an emergency event. This is when agencies react to the situation by applying prearranged processes and systems including the identification of the lead agency. The response activities are directly responsible for the saving of life, minimisation of damage to structures and infrastructure and limitation of ongoing impacts of the emergency event.

Recovery

Recovery identifies the complex interdependencies dealing with the regeneration of the community in the short, medium and long term. Recovery focusses on the four environments which underpin community: social, built, natural and economic while culture overarches all four environments. If recovery is delivered in a timely and efficient way, the psychosocial impacts to the community are minimised and their overall reengagement and self-sufficiency will be earlier.

What we do and why we do it

The Mackenzie District Council is a member of the Canterbury Civil Defence Emergency Management (CDEM) Group established under the Civil Defence Emergency Management Act 2002 (CDEM Act). CDEM Group member Councils work together to identify Canterbury's hazards¹ so that communities can understand them, and informed decisions can be made about acceptable levels of risk. Arrangements for managing emergencies in a coordinated, multi-agency manner are specified in the Canterbury CDEM group plan. The Mackenzie District Council works with our communities and partner agencies to ensure that we plan for all potential events that could impact on this district. The way we do this is by comprehensive emergency management aligned with the 4 R's: Reduction, Readiness, Response, and Recovery. There are a number of key components of our CDEM activity:

Key elements of Council's emergency management planning role include:

- Identification of Local and Alternate Controller(s), Response and Recovery Managers and Alternates and those authorised to declare a local state of civil defence emergency.
- Maintenance of an operational structure for the management of a local civil defence emergency, including training of key staff and maintenance of equipment.
- Maintaining a schedule of additional volunteers to provide support as required.
- Maintaining links with other service providers such as the Fire, Police, Ambulance, Health Sector, Mana Whenua and other support agencies.
- Maintaining links with Governmental and Non-Governmental organisations and agencies who provide, or can provide welfare services during emergency events either by agreement, mandate or statutory obligation.
- Provision of Recovery Management and Leadership post emergency event response.
- Provision of public information and publicity on how to prepare for and respond to emergencies.

The Emergency Management Team is prepared to respond, in a management or support role, to a range of natural disasters and civil emergencies that threaten loss of life and property. The types of events include, but are not limited to:

- Natural events: flooding, snow, fire, earthquake, tsunami
- Essential service breakdown, e.g. potable water, waste water
- Technology failures, e.g. power
- Pandemic
- Other major hazards such as bus accidents, train derailment, major hazardous chemical spills.

The Council team works in conjunction with other emergency management service providers. The nature of the emergency will determine who takes the lead in terms of management of the event, as determined by legislation (for example a fire emergency will be led by Fire and Emergency New Zealand). There will invariably be some degree of cross over with determination of the lead agency decided by consultation between the groups at the outset. When managing an event Council operates an Emergency Operations Centre (EOC) based on the Co-ordinated Incident Management System (CIMS).

How does Emergency Management support our Community Outcomes?

Valuing Our Environment: Our environment is valued and protected

We ensure that we support valuing our environment through training emergency management teams in best practice when addressing natural hazards such as fire and floods.

Community Development: Our community is strong and resilient

Emergency management activities ensure that all individuals, whanau and businesses understand the district's hazards and identify opportunities to respond to and recover from the impacts of that hazard.

Planning and Growth: We are a prosperous district with sustainable tourism

We ensure that effective and quick response times to emergencies will help to maintain a thriving economy even in emergency situations.

¹ Environment Canterbury assist with hazard identification and advice as part of their contribution to CDEM.

Negative effects

There are no planned negative effects from this group of activities. However, all activities carry risk. Measures are implemented to mitigate those risks when identified.

Changes to level of service

There are no proposed changes to the short-term levels of service. However, maintenance, resilience and renewal works have been curtailed and will have an effect in the longer term.

Major assumptions

- Climate change is already impacting how our communities live, and function and these impacts are expected to increase in magnitude and extent over time. Impacts include increases to mean temperature, with corresponding reductions in snow and frost days. We also anticipate an increase in mean annual rainfall and the frequency and severity of extreme weather events.
- The district is at risk from natural hazards such as flooding, earthquake, and storms. These events can occur at any time, without warning.
- A significant earthquake in the region will cause major damage, displacement and disruptions across the district, including to Council assets and services within predicted probabilities.

Major Issues in the 10-Year period

Climate Change

It is expected that climate change is and will continue to impact on the district with increased dryness and a greater frequency of extreme weather events. These extreme events may impact on our community's involving interruption to infrastructure and the Council's ability to respond effectively at times. The resulting impact for the CDEM activity is the potential for an increased number of CDEM activations or monitoring requirement which will impact on the business-as-usual actions by drawing on current staff resource.

National Disaster Resilience Strategy

Government recently released a National Disaster Resilience Strategy which will provide additional implementation guidance that will place expectations on CDEM and council in general over the life of this plan. The vision for this strategy is that *"New Zealand is a disaster resilient nation that acts proactively to manage risks and build resilience in a way that contributes to the wellbeing and prosperity of all New Zealanders"*.

Incident Management Team (IMT) recruitment and training

The Council is required to have staff appointed and trained to staff an Emergency Operations Centre (EOC) 24/7 in times of an emergency. Currently the council Incident Management Team (IMT) may be unable to provide sufficient coverage due to a small number of total staff employed by Council, of which a number live a distance from the EOC in Fairlie. This places a reliance on the Canterbury CDEM Group and other stakeholders to 'fill the gap' if and when required. This shortfall could be managed through a formalised project called Canterbury 10 (C10). The concept of C10 is that there is a 24/7 on-call capability of well-trained and experienced EOC staff from Territorial Authorities across the region who can provide assistance when required. Its purpose is to supplement but not replace the requirement for council to staff an activated EOC.

The council Emergency Management Officer will continue to actively seek to recruit and train new IMT members to meet its obligations under the Canterbury CDEM Group Plan. If the event is so large or across multiple districts and the C10 team are fully utilised then procedures for seeking external support from elsewhere in New Zealand can be implemented, including the national Emergency Management Assistance Team (EMAT).

Ministerial review – Better Responses to Natural Disasters and Other Emergencies in New Zealand

The Government completed a Ministerial review into Better Responses to Natural Disasters and Other Emergencies in August 2018. The review's Technical Advisory Group (TAG) found that although New Zealand's emergency management system is fundamentally sound, several issues need to be addressed over a five-year period.

The TAG report contained 42 recommendations to improve the system, including establishing a National Emergency Management Agency (NEMA) to replace

Ministry of Emergency Management (MCDEM). This was actioned as a priority, with a number of other recommendations still to be actioned. Amongst these is the possibility of regionalisation of the CDEM function. While acknowledging this possibility we assume that the provision of CDEM will continue, and we will participate in the review.

Public expectations and increased frequency of events

With a number of recent emergency events within the district and nationally, public expectation of CDEM and all emergency services has increased. This, along with the scrutiny of local and central governance, confirms the requirement that the CDEM activity needs to continue to develop and improve processes to deliver a professional service to our communities. With the current increase of emergencies and activations to monitor, this will create challenges for CDEM staff to complete BAU activities and may increase work across council.

Recruitment and retention of legislated roles within CDEM

The roles of Local Controller and Recovery Manager are currently under resourced. There is a need to identify staff and give them the required training and subsequent ratification by the CDEM Group governance and NEMA. This will mitigate the current risk of not having 24/7 cover for the key response roles that are required to ensure that emergencies are managed and led locally.

Suitability of the Fairlie Council building for Emergency Operations Centre (EOC)

Due to the Building Act requirement for EOC's to be rated as Importance level 4 (IL4) council will need to consider the implications for how we will provide a fit for purpose EOC which meets these requirements. This will be matter for consideration by Council.

Requirement for Incident Control Point (ICP) located in Twizel

Due to the geographic spread of the district and the high likelihood of isolation post event, CDEM needs to have a cache of equipment and a building from which to conduct ICP duties, following direction from the EOC. Options for this will be explored in the early stages of this plan.

Resourcing

With the diversity and complexity of this activity, additional resourcing to assist with report/plan writing would enable the Emergency Management Officer to focus on core duties.

What we're working towards

Our primary objectives of the CDEM activities are to ensure that all individuals, whanau and businesses understand the district's hazards and can identify opportunities to respond to and recover from the impacts of that hazard; and the organisation is prepared to respond, and that staff are trained (council and volunteer) and confident to work within the CDEM environment during an emergency.

CDEM is currently undergoing significant change, from the national level all the way down to the local level. This creates uncertainty but also opportunities to be identified and explored.

Future strategic opportunities for Emergency Management include:

Shared Service Agreement:

There exists an opportunity to explore how Waimate District Council, Timaru District Council, and Mackenzie District Councils can work together for better delivery of CDEM across South Canterbury. This could be in many concepts, with the priorities of an FTE to deliver community education and engagement or welfare coordination. This could include grouping all South Canterbury CDEM staff within a shared service model delivery. This could pre-empt and compliment the potential regionalisation of CDEM services within the Canterbury region.

South Canterbury EOC:

A number of emergencies that occur in South Canterbury impact across multiple districts. A central location that all agencies could operate out of, may create better outcomes for the communities of South Canterbury including the improved utilisation of staffing. Significant work would be required to progress this and to identify synergies as each Council will still need to maintain an EOC for individual responses or to act as an Incident Control Point (ICP) when working together.

How it's funded

Emergency Management activities are funded through general rates. Capital is funded via reserves and borrowing.

Projects

While we will continue to focus on our business-as-usual emergency management responsibilities as outlined in Section 3.1, we will be focussing on several key improvements:

- Further develop and train CDEM Community Response Teams
- Continue staff training and selection for Canterbury 10 (C10)
- Community education and engagement
- Develop, improve and review all relevant plans.
- Maintain, upgrade and improve the EOC equipment and technology.
- Maintain and upgrade VHF handheld and base radio equipment and network on a cyclical schedule.
- Equipping of an alternate EOC and potential Civil Defence Centres with generator and resilience capabilities.
- Creation of Operational Reserve Fund for EOC response
- Maintaining 24/7 CDEM Duty Officer and Controller coverage

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
The organisation is prepared to respond to an emergency	That council provides a 24/7 CDEM duty officer and controller to monitor warning systems and be available to assist partner agencies.	100% duty officer availability	100% duty officer availability	100% duty officer availability	100% duty officer availability
	That council staff are trained to a minimum of "EOC 2".	70% staff trained	70% staff trained	80% staff trained	80% staff trained
	An EOC exercise or event activation is conducted annually.	1 exercise	1 exercise	1 exercise	1 exercise
The Council will engage and collaborate with community, emergency services, partner agencies and Mana Whenua in relation to the 4R's.	The organisation participates in risk reduction planning, modelling, or engaging scientific research.	3 sessions / workshops per year	3 sessions / workshops per year	3 sessions / workshops per year	3 sessions / workshops per year
	Facilitate multi agency and community hazard workshops across the Mackenzie District.	4 workshops per year	4 workshops per year	4 workshops per year	4 workshops per year

Capital Projects for 2024-2034: Emergency Management*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
REPLACE EXISTING ASSETS										
Plant and Equipment	24	32	27	36	26	23	26	27	24	76
TOTAL PROJECTS	24	32	27	36	26	23	26	27	24	76

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Emergency Management

	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	181	212	227	239	256	262	264	266	273	275	291
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	37	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	218	212	227	239	256	262	264	266	273	275	291
Applications of operating funding											
Payments to staff and suppliers	182	188	195	198	203	208	213	219	222	226	230
Finance costs	3	5	5	4	4	4	4	3	3	3	3
Internal charges and overheads applied	23	(9)	0	9	21	23	21	19	21	19	31
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	208	184	200	211	228	235	238	241	246	248	264
Surplus (deficit) of operating funding	10	28	27	28	28	27	26	25	27	27	27
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	87	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	87	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	99	22	29	25	32	24	20	24	24	22	68
Increase (decrease) in reserves	(2)	-	(8)	(3)	(10)	(3)	-	(5)	(3)	(1)	(47)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	97	22	21	22	22	21	20	19	21	21	21
Surplus (deficit) of capital funding	(10)	(28)	(27)	(28)	(28)	(27)	(26)	(25)	(27)	(27)	(27)
Funding balance	0	0	0	0	0	0	0	0	0	0	(0)

Waste Management and Minimisation

Goal: By 2050, the South Canterbury Region is a low-emissions, low-waste society built upon a circular economy.

Activities

- Kerbside collection
- Resource Recovery Parks
- Cleanfill sites
- Closed landfills
- Other collections
- Education and waste minimisation

What we do and why we do it

Most of the things we do, buy and consume generate some form of waste. The council seeks to provide efficient waste management services and divert as much solid waste from landfill as possible by encouraging the reduction of the waste we generate and providing opportunities for reuse and recycling.

Section 10 of the Local Government Act requires the Council to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future. The provision and management of solid waste services promotes the four well-beings. The council has a statutory obligation to manage solid waste activities and to contribute to the community outcomes listed in the LTP.

Our aim is to provide continuous, reliable, efficient and affordable solid waste service that ensures a sustainable future, protects our environment and ensures public health and safety while heading towards a circular economy.

The waste management activity ensures community health and environmental protection through the removal of waste from individual properties, and appropriate treatment and disposal. The importance of this is reflected in the legislation that mandates Council to manage waste streams.

If Council did not provide waste management services in line with legislative responsibilities, communities would be dependent on the financial and logistically viability of commercial operators, and the cost-of-service provision. It is anticipated that fly tipping and environmental harm would occur in the absence of a reliable and affordable service.

How does Waste Management and Minimisation support our Community Outcomes?

The waste management and minimisation activity contributes to the following community outcomes:

Community Development: Our community is strong and resilient

Waste is a key factor in all areas of our communities, including businesses and the construction sector supporting development in our district. We seek to provide support and education for effective waste minimisation and recycling practices. For our business community, this can lead to reduced waste management costs and added benefits of promoting businesses that are more environmentally focused.

Infrastructure Resilience: Our infrastructure is affordable and resilient

We will continue to provide our communities with effective waste services, including the kerbside service, resource recovery parks, cleanfill sites and other opportunities for recycling and appropriate waste disposal options. We consider waste services are important for public health.

Valuing Our Environment: Our environment is valued and protected

To ensure our environment is valued and protected, we aim to reduce the amount of waste that is generated, minimise waste sent to landfill and reduce emissions from the waste activity.

Planning and Growth: We are a prosperous district with sustainable tourism

The waste activity needs to focus on continued development and drive new opportunities to improve waste outcomes and step us towards our goal of becoming a low-emissions, low-waste society built upon a circular economy. There will be a requirement to adapt to upcoming legislative changes to ensure we continue to provide effective waste services that are consistent with national approaches.

Negative effects

Potential negative effects could arise if effective waste services were not provided, such as effects on community health and fly tipping. The current services aim to avoid negative effects on our communities from the management of waste.

Changes to level of service

There are no proposed changes to the current level of service.

Major assumptions

New waste legislation to replace the current Waste Minimisation Act 2008 and the Litter Act 1979 is in process, with further details to be announced in 2024. The new legislation will support delivery of many significant initiatives including the waste strategy and waste actions of the Emissions Reduction Plan. The Activity Management Plan (AMP) and proposed Waste Management and Minimisation Plan 2024-30 incorporate the principals and targets set out in the New Zealand Waste Strategy, however a business-as-usual approach has been taken to other areas such as possible increases or expansion to the waste levy until the new legislation is in place.

Major Issues in the 10-Year period

There are a number of challenges that have been identified for the waste activity within the next 10 years, including managing public behavior for how waste is presented into our Council services, ensuring that costs are not a barrier to appropriate waste management, ensuring our services continue to best serve our range of communities and reverse sensitivity issues that can arise from the waste activity.

The current Waste Minimisation and Management Services contract runs through to 2036, which is outside the timeframe of this plan. This provides a high level of confidence for continued waste service throughout the next 10-year period.

What we're working towards

Waste management is a continually evolving area, which requires the Council to remain agile in its approach to providing services and managing waste streams. The key goals are to minimise the waste the district generates and reduce waste to landfill and to continue to provide effective and efficient waste services to our communities.

How it's funded

The waste management and minimisation activities are funded through user charges, subsidies and grants, general and targeted rates. Capital expenditure is funded from reserves and borrowings.

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Engage the community to achieve waste reduction.	Residents' satisfaction rating for kerbside waste collections.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	Residents' satisfaction rating for Resource Recovery Parks (transfer stations).	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	Total kerbside material.	< 289kg/capita	< 289kg/capita	< 289kg/capita	2027 - 2028 < 289kg/capita 2029 - 2032 < 264kg/capita 2033/34 < 264kg/capita
	Kerbside refuse collection volume.	< 96kg/capita	< 96kg/capita	< 96kg/capita	2027 - 2028 < 96kg/capita 2029 - 2033 < 70kg/capita
	Total material received at Resource Recovery Parks.	< 3,150 tonnes	< 3,150 tonnes	< 3,150 tonnes	< 3,150 tonnes
	Percentage of contamination in kerside collection.	Organic < 1%; Glass < 1%; Mixed Recycling < 10%	Organic < 1%; Glass < 1%; Mixed Recycling < 10%	Organic < 1%; Glass < 1%; Mixed Recycling < 10%	Organic < 1%; Glass < 1%; Mixed Recycling < 10%
	Percentage of total organics in kerbside rubbish collection.	< 44	< 44%	< 44%	2027 – 2028 < 44% 2028 - 2033 < 25%
	Volume disposed at Class 1 Landfill from Resource Recovery Park.	< 1,829 tonnes	< 1,829 tonnes	< 1,829 tonnes	2027 – 2028 < 1,829 tonnes, 2029 - 2033 <1,330 tonnes
Waste is handled safely and hygienically.	Compliance with resource consent conditions (RRPs and closed landfill sites).	100%	100%	100%	100%

Capital Projects for 2024-2034: Waste Management and Minimisation*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
REPLACE EXISTING ASSETS										
Plant and Equipment	20	21	21	22	22	23	23	24	24	24
Resource Consent	10	-	-	-	-	-	-	-	-	-
Landscaping / planting - Twizel RRP	30	31	-	-	-	-	-	-	-	-
TOTAL PROJECTS	60	52	21	22	22	23	23	24	24	24

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Waste Management and Minimisation

	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	279	296	319	338	358	370	388	376	388	396	413
Targeted rates	1,011	1,028	1,064	1,096	1,102	1,135	1,202	1,173	1,204	1,238	1,241
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	194	230	237	242	247	253	259	264	269	275	280
Internal charges and overheads recovered	57	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	356	539	554	566	579	593	606	618	631	643	656
Total operating funding	1,897	2,093	2,174	2,242	2,286	2,351	2,455	2,431	2,492	2,552	2,590
Applications of operating funding											
Payments to staff and suppliers	1,827	2,037	2,108	2,163	2,192	2,253	2,360	2,342	2,399	2,458	2,480
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	54	(13)	-	11	28	30	28	25	27	26	41
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	1,881	2,024	2,108	2,174	2,220	2,283	2,388	2,367	2,426	2,484	2,521
Surplus (deficit) of operating funding	16	69	66	68	66	68	67	64	66	68	69
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	30	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	17	54	46	19	19	20	20	21	21	22	22
Increase (decrease) in reserves	(31)	15	20	49	47	48	47	43	45	46	47
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	16	69	66	68	66	68	67	64	66	68	69
Surplus (deficit) of capital funding	(16)	(69)	(66)	(68)	(66)	(68)	(67)	(64)	(66)	(68)	(69)
Funding balance	0	0	0	1	0	0	0	0	0	0	0

Tourism, Economic Development and Commercial Activities

Goal: To promote tourism within the district, enhancing economic development and managing the Council's commercial investments.

Activities

The Council's tourism and economic development activity consists of:

- Promotion of the Mackenzie District as a tourist destination.
- Alps to Ocean (A2O) cycle trail tourism business and operations (in conjunction with the Waitaki District Council).
- Economic development services including business support, training and events; promotion of education opportunities; website and visitor/attraction promotion.
- Commercial activities.

The Council's commercial activities are:

- Cash and equity investments;
- Forestry investments;
- Real estate;
- Rental properties;
- Pukaki Airport.

What we do and why we do it

The council considers the economic wellbeing of the district to be of fundamental importance. Economic activity and growth create employment and assists business prosperity, which in turn allows a wider range of social, cultural and recreational facilities.

These activities benefit the district by generating revenue which might otherwise be sought from ratepayers, facilitating and supporting economic activity across the district.

Tourism

Tourism is a significant contributor to the district's economy. The council believes that it is important to continue to promote the Mackenzie to visitors. At the same

time, the Council recognises that it is important to also plan for proactive management of the environmental effects of future visitor numbers in the district.

There are 31 Regional Tourism Organisations (RTOs) throughout New Zealand (in a variety of legal structures and forms). The Council is the RTO for the Mackenzie District. Previously the RTO visitor promotion and marketing services had been sub-contracted to ChristchurchNZ, a subsidiary of Christchurch City Council. During 2022-23 the promotion and marketing activities, and associated staff, were brought into the council. Feedback has been that this has been a positive step, with Council staff working closely with tourism businesses and organisations in the district.

We work closely with other districts and national organisations to capture the benefit of projects and initiatives for the local economy. In addition, we provide advocacy and co-ordination in relation to issues affecting the district.

Council also supports tourism within the Mackenzie District through the maintenance and promotion of the Alps to Ocean Cycle Trail (A2O). The A2O extends from Mount Cook to Lake Ohau locally, and then continues to Oamaru within the Waitaki District. Responsibility for maintenance of the cycleway is shared between the Mackenzie and Waitaki District Councils with marketing and promotion provided through a contract with Tourism Waitaki.

Economic Development

Having a range of diverse and sustainable businesses is also essential to the district's economic wellbeing and community outcomes. The council's most significant financial contributors to economic development are its investments in district wide infrastructure and the District Plan. In addition, both staff and external resources deliver economic development activities, in addition to tourism.

Council wants existing and developing businesses to have access to the information, advice and support they need to thrive and grow.

The South Canterbury Chamber of Commerce is also contracted by Council to deliver a range of services, including business support. The Chamber connects directly with our business community and collaborates with our tourism team.

Commercial Activities

The Council is also involved in a range of commercial activities to contribute to a thriving district economy. Our commercial activities are financial investments, commercial forestry ownership, real estate holdings and rentals, and ownership and operation of Pukaki Airport.

The council is involved in commercial activities to generate financial returns for the benefit of Mackenzie's ratepayers and residents. By generating returns on our investments and using these returns to offset rates, we can help to keep rates at an affordable level for households and businesses while still providing the types of services, infrastructure and facilities that make the Mackenzie District a desirable place to live, work and visit.

In addition, Council operates Pukaki Airport as a public airport, acting as an important gateway to the district and serving and promoting a range of aviation and tourism operations.

How does Tourism, Economic Development and Commercial Activities support our Community Outcomes?

Valuing Our Environment: Our environment is valued and protected

We respect the environment and natural resources and encourage their sustainable use within economic development to ensure they can be enjoyed now and by future generations.

We seek to provide sustainable, efficient, and well-managed facilities and services. Through our tourism activities we facilitate and encourage tourism activity, visitors, and businesses to respect and foster our district's world-renowned environment.

By promoting the district's natural environment, we create a strong mandate for its ongoing protection and enhancement.

Infrastructure Resilience: Our infrastructure is affordable and resilient

Our communities have access to facilities such as Pukaki Airport to enable economic activity and enable people to enjoy positive, healthy lifestyles.

Through these activities we encourage and assist businesses to work towards this outcome, and also provide co-ordination, advocacy and support, including for central government and other external agencies.

Community Development: Our community is strong and resilient

Our communities have a "sense of place" that makes people proud to live there. Our facilities are resilient and provide for our communities' needs.

We work with businesses, especially tourism-related to ensure they maintain "social licence" with the community.

Thriving tourism and business environment provides opportunities for residents to utilise their skills and talents in more diverse ways and can also attract new skills and talents to the community.

Planning for Growth: We are a prosperous district with sustainable tourism

Tourism is one of the two major contributors to the District's economy. Our economic development, tourism marketing, and Alps to Ocean activities, work to facilitate, co-ordinate and lead activities that foster economic resilience, growth and sustainability.

Supporting Housing: Our community has access to suitable housing

We co-ordinate and assist, and provide advocacy for, businesses and communities relating to housing needs.

Negative effects

Visitors bring significant benefits for the local, regional and national economy, however, it is recognised as a potentially significant effect and puts greater pressure on our infrastructure (although our activity promotes the Mackenzie District as a shoulder season and high-end tourism destination to lessen increased tourists at peak times).

Changes to level of services

There are no proposed changes to the level of service.

Major assumptions

The challenges and pressures from visitor numbers and the impacts on infrastructure, housing and community acceptance of tourism will continue to be an issue.

Major Issues in the 10-Year period

Central Government funding for the tourism sector continues to be an ongoing discussion at a national level, and this, and possible proposals and Central Government changes are likely to be part of the wider environment.

Support for businesses and enterprises, and relationships, will need to be ongoing during the period to enable responses to unexpected events.

Council will continue to own and maintain Pukaki Airport as a district airport. The growth of Pukaki Airport will depend on economic factors such as visitor growth, but also the ability to attract new businesses.

Council will need to continue with its management of its forestry estate, balancing short term revenue against longer term benefits and challenges from any changes in the regulatory environment, including the Emissions Trading Scheme.

What we're working towards

Council plans to continue its promotion of the Mackenzie District as a tourism destination over the period of the LTP.

Council will continue to allocate funding to the maintenance, and marketing and promotional costs of the Alps to Ocean Trail within the Mackenzie district.

Council will continue to own and maintain Pukaki Airport as a district airport, and we will continue to seek enhancement and development opportunities.

How it's funded

Commercial property and the Pukaki Airport are funded by user charges, subsidies and grants and other revenue. Capital is funded from reserves and borrowing.

Tourism and economic development activities are funded by general and

targeted rates, subsidies and grants and other income. Capital is funded from reserves, borrowing, subsidies and grants and other revenue.

Forestry is funded by investment income.

Changes to level of service

There are no proposed changes to the level of service.

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Economic development is fostered for the district as a whole.	Percentage of residents satisfied with the Council's tourism promotion and economic development.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Pukaki Airport is well maintained.	Pukaki Airport – user satisfaction with facility.	≥ 75% from User Survey	≥ 75% from User Survey	≥ 75% from User Survey	≥ 75% from User Survey

Capital Projects for 2024-2034: Tourism, Economic Development and Commercial Activities*

	2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's	2028/29 \$000's	2029/30 \$000's	2030/31 \$000's	2031/32 \$000's	2032/33 \$000's	2033/34 \$000's
IMPROVE LEVEL OF SERVICE										
Tourism & Economic Development										
Alps to Ocean Improvements	294	-	-	-	-	-	-	-	-	-
Pukaki Airport Board										
Plant and Equipment	10	-	-	-	-	-	-	-	-	-
REPLACE EXISTING ASSETS										
Old Library Café										
Plant and Equipment - Kitchen	30	-	-	-	-	-	-	-	-	-
TOTAL PROJECTS	334	0	0	0	0	0	0	0	0	0

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Tourism, Economic Development and Commercial Activities

	AP 2023/24 \$000's	Budget 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	Forecast 2031/32 \$000's	Forecast 2032/33 \$000's	Forecast 2033/34 \$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	51	71	78	77	79	84	83	84	89	88	548
Targeted rates	551	645	685	700	714	729	745	759	773	788	802
Subsidies and grants for operating purposes	1,800	358	226	-	-	-	-	-	-	-	-
Fees and charges	-	25	26	26	27	28	28	29	29	30	30
Internal charges and overheads recovered	(1,532)	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, infringement fees, and other receipts	1,207	3,370	2,354	2,595	1,460	1,361	1,080	858	1,271	1,659	1,500
Total operating funding	2,077	4,469	3,369	3,398	2,280	2,202	1,936	1,730	2,162	2,565	2,880
Applications of operating funding											
Payments to staff and suppliers	3,682	3,015	2,310	2,050	1,653	1,594	1,509	1,429	1,853	2,217	1,948
Finance costs	(149)	(136)	(139)	(155)	(200)	(289)	(380)	(441)	(512)	(601)	(699)
Internal charges and overheads applied	41	1,420	1,167	910	358	314	460	527	457	601	113
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,574	4,299	3,338	2,805	1,811	1,619	1,589	1,515	1,798	2,217	1,362
Surplus (deficit) of operating funding	(1,497)	170	31	593	469	583	347	215	364	348	1,518
Sources of capital funding											
Subsidies and grants for capital expenditure	1,550	294	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(350)	(68)	(374)	(1,471)	(1,926)	(1,938)	(1,462)	(1,313)	(1,671)	(1,829)	(2,270)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,200	226	(374)	(1,471)	(1,926)	(1,938)	(1,462)	(1,313)	(1,671)	(1,829)	(2,270)
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	2,100	304	-	-	-	-	-	-	-	-	-
• to replace existing assets	5	27	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(2,402)	65	(343)	(953)	(1,832)	(2,005)	(1,715)	(1,698)	(2,057)	(2,181)	(2,502)
Increase (decrease) of investments	-	-	-	75	375	650	600	600	750	700	1,750
Total applications of capital funding	(297)	396	(343)	(878)	(1,457)	(1,355)	(1,115)	(1,098)	(1,307)	(1,481)	(752)
Surplus (deficit) of capital funding	1,497	(170)	(31)	(593)	(469)	(583)	(347)	(215)	(364)	(348)	(1,518)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

Governance and Corporate Services

Goal: To support and guide all the activities carried out by Mackenzie District Council. These services enable Council to function and provide stable, transparent, effective, efficient and accountable local governance to the district.

Activities

This group of activities includes:

Governance

- District Council
- Community Boards
- Elections

Corporate Services

- Chief Executive's Office
- People and Cultural Relationships, including Health and Safety
- Customer Services
- Finance
- Corporate Planning
- Information Technology
- Communications
- Governance Support
- Community Development
- Asset Management, including Fairlie and Twizel Council Office Buildings

What we do and why we do it

The Mackenzie District is represented by the Mayor, elected at large and seven councillors, elected by way of three wards Pukaki and Opuha (3 elected from each ward) and Takapo (1 elected). In addition, local community boards are democratically elected in each of our three main towns: Twizel, Takapō/LakeTekapo and Fairlie.

The Chief Executive and council staff provide advice to the elected members, provide support and community service functions (such as Finance, IT and communications), manage Council-owned assets and meet our health and safety obligations and legal responsibilities.

This Group of Activities involves running the electoral process, Council and Committee meetings, civic ceremonies, and community consultation and information. It is also an engine room within the organisation, supporting all other activities, and taking the lead role as the employer to provide a workplace that meets health and safety obligations, legal responsibilities, and manages risk.

The Governance and Corporate Services activity supports and guides all the activities carried out by the Mackenzie District Council. These services enable the Council to function and provide stable, transparent, effective, efficient and accountable local governance to our district and to meet the purpose of local government, as set out in Section 10 of the Local Government Act 2002.

The Council's purpose of *To deliver quality services and core infrastructure* rely on our **two most important things – our people and our outstanding natural landscape**. The Council also aims to find the right balance between continuously improving **our district**, listening and responding to community needs and expectations, and complying with a host of government legislation, while maintaining affordable services. Council decisions and policy have many beneficial impacts on community well-being by providing good quality infrastructure and local public services.

Governance

The Mackenzie District Council is a territorial authority with the functions, duties and powers conferred on it by the Local Government Act 2002. This Act describes the purpose of local government as being to enable democratic local decision-making and action by, and on behalf of communities: and to meet the current and future needs of communities for good quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses.

Our governance portfolio is the foundation of everything that we do as a Council. The governing body of Council is responsible and democratically accountable for decision making of the Mackenzie District Council. The District Council includes a Mayor, elected at large, and seven Councillors, elected by

way of three wards: Pukaki and Opuha (3 elected from each ward) and Takapo (1 elected). In addition, local community boards are democratically elected in each of our three main towns: Twizel, Takapō/Lake Tekapo and Fairlie.

In addition to full Council meetings held at a minimum of four weekly, Mackenzie District Council operates two standing committees: Audit and Risk Committee and Chief Executive Performance Committee. Council is also represented on a number of joint committees at a regional level.

The governance function of Council includes the management of triennial local body elections for the Mayor, Ward Councillors and Community Board members, and any required by-elections. All election functions carried out by Mackenzie District Council are in accordance with the Local Electoral Act 2001.

Corporate Services

Our corporate services activities support the functioning of Council through administration and managerial support. These activities incorporate the Chief Executive Office, People and Cultural Relationships (including Health and Safety), Customer Services, Finance, Corporate Planning, Information and Engagement (including Information Technology, Communications and Governance Support), Community Development, Asset Management (including Fairlie and Twizel Council Office Buildings). These activities support the governance function of the Council as well as all the other services that the Council manages on behalf of our community.

How does Governance and Corporate Services support our Community Outcomes?

Infrastructure Resilience: Our infrastructure is affordable and resilient

This leadership and management function of the Council is at the forefront of ensuring that financial and operational risks are managed, and the Council's financial position is healthy and sustainable.

We need to ensure the costs of Council services are prudently supervised to ensure that the impact of costs on rates are mitigated, annual budgets are not exceeded, and sound asset management practices are in place.

Community Development: Our community is strong and resilient

It is the Council's role to represent community views and aspirations, and to ensure that all decisions made are made in the best interests of the community, and are as fair and equitable as practicable.

We proactively engage with individuals, community groups, key stakeholders and Iwi partners on issues that are known to be of community interest, so as our decisions are well-informed and made with consideration of our community's views.

Government Reform: Advocacy and collaboration, Mackenzie's voice is heard

This group will need to continue to respond to legislative change, as well as ensuring all statutory documents remain fit for purpose. Failure to be future focused in responding to change will result in negative effects on visitors, the community and the environment.

Every decision the Council makes affects the economic, environmental, social and cultural well-being of our community. It is the Council's responsibility to ensure that this effect is a positive one, and one that promotes the lifestyle of all Mackenzie residents in a balanced, fair, and equitable manner.

Negative effects

There are no negative effects from this group of activities.

Changes to level of service

There are no proposed changes to the level of service.

Major assumptions

Further government reform is anticipated, however, with a lack of detail a business-as-usual approach is proposed.

Major Issues in the 10-Year period

The Government has made announcements about future local government reforms as well as the planning and delivery of Three Waters. Involvement in any discussions will be a key issue for the mayor and councillors on behalf of the Mackenzie district.

Other challenges for the council include adapting and building resilience to climate change.

The Council has signalled a desire to undertake a review of the rating system, and this is planned to be completed during 2024-2025 involving full consultation with ratepayer communities, to take effect for rates commencing 1 July 2026.

Communications are becoming more and more important for all organisations. Our community expect to be informed, involved and engaged with Council decisions. With the majority of information available online we need to ensure that our elderly residents and others are still well informed through the local newspapers, radio, rates inserts, and occasional letter drops for important proposals.

What we're working towards

In developing the LTP, the Council is mindful of the balancing act between the needs and aspirations of our community, and the ability to pay for our services and infrastructure work. Because of the immediate effect of the global pandemic on the local community the Council has a 'no frills' budget. The ongoing challenge for Council will be considering the best way to move the district forward while keeping debt levels and rates increases as low as possible.

We want to build on the improvements we've made in our asset management and customer request systems and use these new systems to enhance our services. This includes improving the way we (and our contractors) respond to requests for service, to ensure data is recorded accurately so that we can comply with legislation (such as mandatory performance measurement information).

We are working towards keeping a high level of community satisfaction regarding council services and facilities. We will do this is by telling our proposals and actions simply and effectively through our communication channels. We also need to ensure we promote opportunities for our community to engage with what we are doing, either informally or through a formal submission process. We should promote 'good news' stories but not hide from the hard issues that have

the potential to create negative feedback from some community members. Being open and transparent is important for our small community.

How it's funded

Governance activities are funded through general rates and targeted works and services rates for each community board.

Corporate services activities are funded by general rates as well as by way of internal overhead charges across the entire organisation.

How we measure our progress to achieving the Community Outcomes:

What you can expect from us	What we will measure	Targets			
		2024/25	2025/26	2026/27	2027/34
Prepare key accountability documents in accordance with good practice.	Annual Plans, Reports and Long-Term Plans adopted within statutory timeframes. Annual Reports and Long-Term Plans receive 'unmodified' (clear) audit opinions.	Statutory timeframes are achieved. Unmodified audit opinions are received.	Statutory timeframes are achieved. Unmodified audit opinions are received.	Statutory timeframes are achieved. Unmodified audit opinions are received.	Statutory timeframes are achieved. Unmodified audit opinions are received.
Represent and govern the district on behalf of the community.	Satisfaction with the performance of Mayor and Councillors.	≥ 60%	≥ 65%	≥ 70%	≥ 70%
Build strong iwi relationships and encourage Maori to contribute to the decision making process.	Number of face-to-face meetings held each year between Council representatives and Ngā Papatipu Rūnanga, or Te Rūnanga o Ngāi Tahu.	2 or more.	2 or more.	2 or more.	2 or more.
Provide opportunities for the community to engage with elected members.	Number of public forums held each year with communities and groups.	40 or more (note; includes Council & Community Board Meetings)	40 or more (note; includes Council & Community Board Meetings)	40 or more (note; includes Council & Community Board Meetings)	40 or more (note; includes Council & Community Board Meetings)
The Mayor, Councillors and staff at the Council work diligently to ensure we deliver the best possible outcomes for our community, and that we are open and transparent, and approachable.	Council meets customer satisfaction at the first point of contact.	≥ 82%	≥ 82%	≥ 82%	≥ 82%
	Council provides a centralised service point via face to face, phone and e-mail for all customers.	Two to three service centres operating Monday to Friday 8.30am to 5pm providing first point of contract customer service. The number of service centres, and hours operated to be informed by performance statistics, population growth, demand and customer feedback.	Two to three service centres operating Monday to Friday 8.30am to 5pm providing first point of contract customer service. The number of service centres, and hours operated to be informed by performance statistics, population growth, demand and customer feedback.	Two to three service centres operating Monday to Friday 8.30am to 5pm providing first point of contract customer service. The number of service centres, and hours operated to be informed by performance statistics, population growth, demand and customer feedback.	Two to three service centres operating Monday to Friday 8.30am to 5pm providing first point of contract customer service. The number of service centres, and hours operated to be informed by performance statistics, population growth, demand and customer feedback.

Capital Projects for 2024-2034: Governance and Corporate Services*

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
IMPROVE LEVEL OF SERVICE										
Information and Engagement										
Communications Projects	25	26	26	27	28	28	29	29	30	31
REPLACE EXISTING ASSETS										
Fairlie Council Office Building										
Furniture and Fittings - Other	2	7	11	11	11	11	12	12	12	12
Twizel Council Office Building										
Furniture and Fittings - Other	3	3	3	3	3	3	3	3	3	3
IT Support										
Network Infrastructure	16	16	17	17	18	18	18	19	19	20
Software	50	-	-	-	-	-	-	-	-	-
Projects	75	75	32	70	6	56	-	71	-	61
Plant and Equipment	47	64	49	51	68	53	54	73	56	57
Plant										
Vehicles - renewal	80	82	84	86	88	90	92	94	96	98
TOTAL PROJECTS	298	273	222	265	221	260	208	300	216	282

* Capital projects are shown at 100% budgeted cost including inflation, Council is only funding 90% of the cost of replacing assets

Forecast funding impact statement for financial years ended 2025-2034: Governance and Corporate Services

	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	5,053	5,851	6,866	7,267	7,404	7,644	7,991	7,785	8,079	8,422	8,582
Targeted rates	169	169	174	178	182	186	191	195	198	203	206
Subsidies and grants for operating purposes	175	285	113	116	118	121	124	126	129	131	134
Fees and charges	62	134	138	141	144	147	151	154	157	160	163
Internal charges and overheads recovered	1,022	1,160	1,262	1,289	1,280	1,309	1,367	1,365	1,393	1,454	1,449
Local authorities fuel tax, infringement fees, and other receipts	1,023	311	320	340	335	342	363	357	364	386	379
Total operating funding	7,504	7,910	8,873	9,331	9,463	9,749	10,187	9,982	10,320	10,756	10,913
Applications of operating funding											
Payments to staff and suppliers	7,807	8,005	8,786	9,031	8,773	9,019	9,544	9,384	9,665	10,185	9,995
Finance costs	53	82	77	73	69	64	60	56	51	47	43
Internal charges and overheads applied	(659)	(568)	(388)	(181)	211	251	164	120	177	90	438
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	7,201	7,519	8,475	8,923	9,053	9,334	9,768	9,560	9,893	10,322	10,476
Surplus (deficit) of operating funding	303	391	398	408	410	415	419	422	427	434	437
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,076	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,076	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)	(96)
Applications of capital funding											
Capital expenditure											
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	80	25	26	26	27	28	28	29	29	30	31
• to replace existing assets	1,241	245	222	176	214	174	208	161	244	168	226
Increase (decrease) in reserves	58	25	54	110	73	117	87	136	58	140	84
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	1,379	295	302	312	314	319	323	326	331	338	341
Surplus (deficit) of capital funding	(303)	(391)	(398)	(408)	(410)	(415)	(419)	(422)	(427)	(434)	(437)
Funding balance	0	0	0	0	0	0	0	0	0	0	0