

Part Two COUNCIL ACTIVITIES

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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:

<i>Governance and Corporate Services</i>	<ul style="list-style-type: none"> • Governance • Chief Executive Office • Customer Services • Corporate Services (IT, Finance)
<i>Three Waters</i>	<ul style="list-style-type: none"> • Water supplies • Wastewater • Stormwater
<i>Transportation</i>	<ul style="list-style-type: none"> • Rooding • Footpaths • Streetlighting • Cycleways and walkways, including Alps to Ocean
<i>Regulatory Services</i>	<ul style="list-style-type: none"> • Resource Management and District Planning • Building Control • Animal Control • Environmental Health
<i>Emergency Management</i>	<ul style="list-style-type: none"> • Civil Defence and Emergency Management
<i>Parks and Community Facilities</i>	<ul style="list-style-type: none"> • Parks and swimming pools • Community Centres and Halls • Libraries • Pensioner Housing • Cemeteries • Public Toilets
<i>Waste Management and Minimisation</i>	<ul style="list-style-type: none"> • Kerbside collection, including organics • Resource Recovery Parks • Waste minimisation
<i>Tourism, Economic Development and Commercial Activities</i>	<ul style="list-style-type: none"> • Investments, including Forestry • Pukaki Airport • Real estate • Economic Development • District promotion

This section of the Long Term Plan explains how Council's activities will contribute towards the achievement of our Community Outcomes. The information in each section includes:

- An overview of the activities within the group and the main issues relating to those activities;
- A description of how Council intends to manage the activities and
- An explanation of why Council is involved in these activities;
- A summary of how the activity assists Council's community outcomes;
- Details of how Council anticipates that it will manage changing demand for any service;
- Performance measures which illustrate the level of service Council is aiming to provide for the activities;
- A funding impact statement that demonstrates how the activities will be paid for over the next ten years.

Full details of each council activity are outlined in the respective Asset Management Plans which are available on the council website www.mackenzie.govt.nz or on request.

Governance and Corporate Services

The Governance and Corporate Services group of activities supports and guides 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.

This group of activities includes:

Governance

- District Council
- Community Boards
- Elections

Corporate Services

- Chief Executive Office, including Human Resources and Health and Safety
- Customer Services
- Governance Support
- Finance
- Corporate Planning
- Information Technology
- Communications

What we do

Governance

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

In addition to full Council meetings held at a minimum of six weekly, Mackenzie District Council operate six standing committee: Audit and Risk Committee, Chief Executive Performance Committee, Commercial and Economic Development Committee, Engineering and Services Committee, Planning and Regulations Committee, Strategy 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, Customer Services, Finance, Information and Engagement (including IT, Communications and Governance Support), and Corporate Planning. These activities support the governance function of Council as well as all the other services that Council manage on behalf of our community.

Why we do these activities

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 vision of *Empowering Our Communities and Protecting Our Environment* focuses on **our two most important things – our people and our outstanding natural landscape**. 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.

Contributing to our community outcomes

The Governance and Corporate Services activity contributes to all four of our community outcomes:

Community Outcome	Contribution
A treasured environment	✓ Provides information and insights regarding the importance of maintaining a healthy environment for the community
Resilient successful communities	✓ Governance and corporate activities help promote the wellbeing of our community so that our communities are informed about Council’s activities and can express their views on Council’s proposals
Strong and Innovative economy	✓ Provides services that support the efficient running of the Council’s business, its delivery of information to the community, and thus contribute to all community outcomes and provide easy access to insights for solving major business challenges
Embrace heritage and diversity	✓ Activities include community engagement to better understand the communities needs and to ensure all perspectives are considered in the decision making process

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Council Prepare key accountability documents in accordance with good practice.	The annual report is prepared within statutory timeframes and with an unmodified audit opinion.	Not Achieved (Adoption breached statutory timeframes)	The annual report is prepared within statutory timeframes and with an unmodified audit opinion.			
	The annual plan is prepared within statutory timeframes.	Achieved	The annual plan is prepared within statutory timeframes			
Council Represent and govern the district on behalf of the community	The percentage of residents across the district who say they are satisfied with the performance of the councillors and Mayor in the annual ratepayer survey.	Achieved 89%	≥ 60%	≥ 60%	≥ 60%	≥ 60%
Council 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.	Achieved 2	≥ 2	≥ 2	≥ 2	≥ 2
Council Provide opportunities for the community to engage with elected members	Number of public forums held each year with communities and groups	Achieved 64	≥ 40	≥ 40	≥ 40	≥ 40
Customer Services Customer expectations for service response meet customer demand and are delivered in a timely manner	Council provides a centralised service point (via face to face, phone and e-mail) for all customers.	Achieved	Two to three service centres operating Monday to Friday 8:30am to 5pm providing first point of contact customer service via face to face, phone and e-mail. Number of service centres, and hours operated to be informed by performance statistics, population growth, demand and customer feedback			
Customer Services Customer expectations of the quality of the service received at the first point of contact	Council meets customer satisfaction levels at the first point of contact.	Achieved (Less than 1% of calls received by council were recorded as official complaints)	At least 85% of customers are satisfied or very satisfied by the quality of the centralised customer service received at the first point of contact. Measured by annual customer satisfaction survey and quality monitoring.			

What you can expect from us	What we will measure	Latest result	Targets:			
		(2019/20)	2021/22	2022/23	2023/24	By 2030/31
Finance Reporting	Provide financial reports to Council meetings to enable timely decisions to be made	Achieved	Financial reports included in Council meeting agendas for every meeting			
Finance Revenue collection and management	Collect rates revenue for Council managing funds to ensure availability for Council requirements	Achieved	Issue rates invoices by no later than twenty calendar days prior to invoice due date every quarter and ensure collection procedures followed to maximise prompt payments			
Finance Payments management	Ensure that staff and suppliers are paid on a timely basis to ensure continuity of Council operations	Achieved	Process payroll fortnightly and creditors payments no later than the 20 th of the following month - to ensure timely payment			

Effects on our community

Governance and Corporate Services can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
Decision making which considers wider benefits to the community, may potentially negatively affect specific groups or individuals.	✓	✓	✓	✓	Consultation with all affected groups and individuals where possible.
Community may become disengaged with decision-making and engagement processes.	✓				Maximise opportunities for participation in decision-making through improved provision of information, consultation and accessibility to Council governance processes.
The cost of services may be unsatisfactory for some people.	✓		✓		Council will endeavour to minimise rates and fee increases and offer targeted support and relief where appropriate.
Community funding is limited and not all organisations can benefit.	✓	✓	✓		All applications are considered individually by Council committees or Community Boards in accordance with the Community Grants Policy.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs	✓						✓	✓
Capital Expenditure						✓		

Major projects

Hardware replacement: This includes the installation of new wireless access points in community facilities, replacement of digital equipment for staff, installation of team headsets, installation of safety cameras

Projects: Update aerial imagery for geospatial platforms, GoGet services migration and SIMPI integrations, Automating processes to reduce wasted time

Software and software development: website development, App development linked to all platforms and Council ERP system upgrade to Cloud solution.

Capital projects (Inflated)

		R – Renewals					LOS – Levels of service			G - Growth	
Governance and Corporate Services	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
6 - Comms Projects	L	\$76,000	\$10,763	\$3,146	\$3,215	\$28,478	\$3,358	\$3,432	\$3,508	\$3,585	\$31,751
9 - Projects (IT support)	L	\$40,110		\$47,187			\$50,373			\$53,771	
4 - Building Renovations (Fairlie Building)	R	\$1,000,000	\$51,250		\$267,925						
5 - Furniture & Fittings - Other (Twizel Building)	R	\$2,108	\$2,161	\$2,210	\$2,259	\$2,309	\$2,360	\$2,412	\$2,465	\$2,519	\$2,574
7 - Network Infrastructure (IT support)	R	\$47,400	\$38,028	\$9,752	\$29,472	\$10,186	\$10,410	\$31,460	\$10,874	\$11,113	\$33,583
10 - Vehicles	R	\$120,000	\$82,000	\$83,888	\$85,736	\$87,624	\$89,552	\$91,520	\$93,536	\$95,592	\$97,696
Governance & Corporate Services Total		\$1,285,618	\$184,201	\$146,183	\$388,607	\$128,597	\$156,053	\$128,824	\$110,382	\$166,579	\$165,604

Funding impact statement

Governance and Corporate Services	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	3,488	4,282	4,777	5,211	5,370	5,531	5,751	5,947	5,983	6,517	6,458
Targeted rates	34	34	34	35	35	35	36	36	37	37	38
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	167	172	176	179	183	187	192	196	200	205
Internal charges and overheads recovered	823	836	894	937	941	952	1,000	984	1,000	1,051	1,032
Local authorities fuel tax, fines, infringement fees, and other receipts	340	374	383	392	401	410	419	428	437	447	457
Total Operating Funding (A)	4,685	5,693	6,260	6,751	6,926	7,111	7,393	7,587	7,653	8,252	8,190
Applications of Operating Funding											
Payments to staff and suppliers	5,697	6,160	6,526	6,892	6,732	6,839	7,238	7,053	7,161	7,606	7,403
Finance costs	-	4	18	17	20	23	22	25	24	22	21
Internal charges and overheads applied	(919)	(758)	(612)	(493)	(198)	(87)	(210)	162	116	277	415
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,778	5,406	5,932	6,416	6,554	6,775	7,050	7,240	7,301	7,905	7,839
Surplus (deficit) of operating funding (A-B)	(93)	287	328	335	372	336	343	347	352	347	351
	(90)	259	302	307	313	280	287	292	296	289	293
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	1,037	(15)	(51)	186	(58)	(55)	(52)	(50)	(47)	(45)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	1,037	(15)	(51)	186	(58)	(55)	(52)	(50)	(47)	(45)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	116	11	50	3	28	54	3	4	57	32
- to replace existing assets	202	1,170	173	96	385	100	102	125	107	109	134
Increase (decrease) in reserves	(293)	39	129	138	168	150	134	167	191	134	141
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(91)	1,325	313	284	556	278	290	295	302	300	307
Surplus (deficit) of capital funding (C-D)	93	(287)	(328)	(335)	(372)	(336)	(343)	(347)	(352)	(347)	(351)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Three Waters

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.

This group of activities includes:

Water supply

- Urban drinking water supply
- Rural stock water supply

Wastewater

- Wastewater collection, treatment and disposal

Stormwater

- Collection, treatment and disposal of urban stormwater

What we do

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 being Ashwick Opuha and School Road.

Management of the Albury water supply is undertaken by the Albury Rural Water Supply Society Inc. under a formal agreement with the Council. Management of a small, piped stock water scheme, Kimbell Rural, is carried out by consumers.

Wastewater

Council is responsible for the management of wastewater (sewage) collection, treatment and disposal services for its urban communities. 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, 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.

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, Tekapo and Fairlie. Each of these schemes are subject to consent conditions imposed by Environment Canterbury Regional Council (ECAN). Our networks to discharge to ground or to water after flowing through some 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.

Why we do these activities

Water supply

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.

Wastewater

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

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, Tekapo and Fairlie.

Contributing to our community outcomes

The three waters group of activities contributes to three of our four community outcomes:

Community Outcome	Contribution
A treasured environment	✓ Enhancing the water quality of both wastewater and stormwater discharges improves the water quality of the district's natural waterways
Resilient successful communities	✓ Sustainable three waters infrastructure is critical to the continuing health, safety, and wellbeing of the community
Strong and Innovative economy	✓ A safe and effective water, wastewater and stormwater system is necessary for businesses to operate. Additionally, the three waters infrastructure is required to meet the demand of tourists and visiting customers

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result	Targets:			
		(2019/20)	2021/22	2022/23	2023/24	By 2030/31
Water supply						
Provide safe drinking water.	Compliance with Drinking Water Standards (part 4) – Bacterial Compliance*	75%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	Compliance with Drinking Water Standards (part 5) – Protozoal Compliance ^{1*}	0	2 of 5 suppliers compliant	2 of 5 suppliers compliant	3 of 5 suppliers compliant	3 of 5 suppliers compliant
Maintain excellent water supply network services.	The percentage of real water loss from the networked reticulation system*	21%	≤ 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	1hr 21m	≤ 2h	≤ 2h	≤ 2h	≤ 2h
	b) resolution of urgent call-outs	1h 21m	≤ 12h	≤ 12h	≤ 12h	≤ 12h
	c) attendance for non-urgent call-outs	25h	≤ 72h	≤ 72h	≤ 72h	≤ 72h
	d) resolution of non-urgent call- outs	26h	≤ 120h	≤ 120h	≤ 120h	≤ 120h
	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) MDC response to any of the above expressed per 1,000 connected properties	1.4	≤ 5	≤ 5	≤ 5	≤ 5	

¹ This measures the water quality of Tekapo, Twizel, Fairlie, Allendale and Albury water supplies. It is expected that Twizel and Tekapo will be compliant by 2021/22 and Fairlie will be compliant by 2023/24. There is the potential for Allendale to be compliant within this LYP period if it is found that it is feasible to connect it to Fairlie. Albury will not be compliant. Council is currently working on understanding the status of the Albury Rural water supply.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
	The percentage of ratepayers satisfied with the water supply service	80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Provide demand management of water supply services	Average consumption of drinking water per day per resident with the district*	1.6m ³	≤ 1.2m ³	≤ 1.2m ³	≤ 1.2m ³	≤ 1.2m ³
Wastewater						
Maintain excellent sewer network services	The number of dry weather sewerage overflows from Council's sewerage system, expressed per 1,000 sewerage connections to that sewerage system* expressed per 1,000 connected properties	3.11	≤ 2	≤ 2	≤ 2	≤ 2
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:					
	a) Data within the annual compliance reports	Non Compliant	Compliant	Compliant	Compliant	Compliant
	b) The number of abatement notices	Nil	Nil	Nil	Nil	Nil
	c) The number of infringement notices	Nil	Nil	Nil	Nil	Nil
	d) The number of enforcement orders	Nil	Nil	Nil	Nil	Nil
	e) The number of convictions	Nil	Nil	Nil	Nil	Nil
Maintain excellent customer services	Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median response times measured:*					
	a) attendance time	2.75h	≤ 1h	≤ 1h	≤ 1h	≤ 1h
	b) resolution time	2.5h	≤ 4h	≤ 4h	≤ 4h	≤ 4h
	The total number of complaints received about any of the following:*					
	a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) MDC response to issues with its wastewater system. expressed per 1,000 connected properties	9.4	≤ 50	≤ 50	≤ 50	≤ 50
Satisfaction with wastewater treatment and disposal service.	94%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Stormwater						
Maintain excellent network services	The number of flooding events in the Mackenzie district*	0	≤ 2	≤ 2	≤ 2	≤ 2
	For each flooding event, the number of habitable floors affected* expressed per 1,000 connected properties	0	≤ 2	≤ 2	≤ 2	≤ 2
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	Nil	Nil	Nil	Nil	Nil
	b) infringement notices	Nil	Nil	Nil	Nil	Nil
	c) enforcement orders	Nil	Nil	Nil	Nil	Nil
	d) convictions	Nil	Nil	Nil	Nil	Nil
Maintain excellent customer services	The median response time to attend a flooding event*	0	≤ 2h	≤ 2h	≤ 2h	≤ 2h
	The total number of complaints received about the performance of the stormwater system* expressed per 1,000 connected properties	1.4	≤ 5	≤ 5	≤ 5	≤ 5
	The percentage of ratepayers satisfied with the stormwater service	80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%

* Mandatory Performance Measure

Attendance time: from the time that the Council receives notification to the time that the service personnel reach the site.

Resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption

Response time: from the time that the Council receives notification to the time that service personnel reach the site

Effects on our community

Three waters services can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
Water supply					
Demand for greater volumes of water and consistency of supply even during periods of drought has the potential to negatively affect the natural water resources of the district.	✓	✓	✓	✓	Preservation of the District's water resources is an important sustainable development issue. Council will improve water use efficiency measures through timely repair of network defects and increased water conservation education and the introduction of universal urban water metering.
Affordability to meet legislated water safety requirements. The capital cost and subsequent operational costs is potentially very high for some supplies, which may result in water supply charges becoming unaffordable to consumers.	✓		✓		Council will continue to investigate options for water supply sources and treatment to provide the most cost-effective service. Charges will be monitored and set as affordable level as possible.
Periods of drought or water networks service failure can lead to restrictions for water consumers.	✓		✓		Council will improve water efficiency measures through timely repair of network defects, increasing water storage, continuing water conservation education and introducing universal urban water metering.
Wastewater					
Periodic foul odours from oxidation ponds can be emitted where natural biological processes are disrupted by dissolved oxygen levels, cold weather conditions, shock loadings or parasitic infections.	✓	✓		✓	Oxidation ponds are monitored to provide early identification of poor performance and enable mitigation measures to be implemented.
Overflows, spills and odours from the wastewater network.	✓	✓		✓	The wastewater network is designed to minimise the impact of these overflows. The service is subject to resource consent conditions and is monitored.
Stormwater					
Absence of or an inadequate stormwater system can have severe economic effects for communities.	✓		✓		Systems are designed to a certain capacity based on the community's ability to pay. These can potentially be exceeded in severe weather events.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	

Localised adverse impacts for property result from blocked or damaged stormwater drains during storm events.



Renewals, maintenance, and prompt responses to reactive issues minimise the impacts.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs		✓					✓	
Capital Expenditure		✓		✓	✓	✓		

Major projects

Water supply

- **Water Metering:2022/23:** Install universal water metering of properties connected to urban water supplies, beginning in Twizel.
- **Twizel and Lake Tekapo/Takapō water main replacement (2021/22):** Replace asbestos cement, cast iron and galvanised steel water mains as part of an accelerated renewal programme under the COVID 19 recovery stimulus. (\$13.8 million)
- **Fairlie water supply upgrade (2021/22):** Upgrade of Fairlie’s water supply to meet New Zealand Drinking Water Standards. This involves the construction of a new plant capable of managing the current source water quality fluctuations. The upgrade also involves the construction of two new supply reservoirs
- **Compliance with Drinking Water Standards (2021/25):** With the exception of Allandale and the Albury Rural Water Supply work at all water treatment plants is expected to ensure compliance with Drinking Water Standards. It is anticipated that Allandale will be compliant within the 10 years of this LTP. Council is currently working to better understand the status of the Albury Rural Water Supply.

Wastewater

- **Lake Tekapo/Takapō upgrades – Wastewater treatment plant (2021/22 to 2025/26):** An upgrade of the wastewater treatment plant is required to cater growth including the Station Bay subdivision. This is likely to include the establishment of a new treatment plant, a new discharge site, additional storage and pump replacements.
- **Lake Tekapo/Takapō upgrades – Lakeside Drive (2021/22):** Refurbishment of the lakeside pump station including installation of additional monitoring equipment.

- **Pipe replacement programme (2021-29):** Acceleration of asbestos cement line replacement, previously planned for 2026/27 due to three waters stimulus funding.
- **Twizel – Mackenzie Park: (2021/22):** A new rising main and pumping station is programmed from Mackenzie Park to the Twizel oxidation ponds to improve the treatment and manage growth.
- **Compliance with Discharge Consents (2021/25):** Work at all Wastewater Treatment Plants to ensure compliance with Resource Consents.

Stormwater

- **Stormwater Management Control (Flooding) investigation: 2021/22:** Stormwater management control investigation for the Alloway Street upgrade
- **Stormwater reticulation upgrade: 2021/22 and 2022/23:** The design and construction of upgraded reticulation for Alloway Street in Fairlie
- **Box culvert replacement – Fairlie: 2021/22:** Replacement of the Sloane Street stormwater box culvert, pending investigation.

Capital projects (Inflated)

R – Renewals

LOS – Levels of service

G - Growth

Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Water supply											
32 - Service Connections - New	R	\$100,000	\$103,500	\$374,851	\$384,982	\$396,137	\$407,221	\$420,247	\$434,119	\$448,875	\$462,783
33 - Reticulation	L	\$8,321,928	\$621,000	\$637,140	\$545,300	\$561,100	\$576,800	\$595,250	\$614,900	\$635,800	\$655,500
34 - Treatment - New	L	\$2,421,080	\$4,919,355	\$0	\$0	\$0	\$17,304	\$0	\$0	\$0	\$32,775
58 - Water Supply Mains Renewals	L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
81 - Water Metering Trial - Twl Install	L	\$322,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
84 - Potable Water Supply remote properties - install	L	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53 - Allandale/Spur Road water supply - Reticulation extension	L	\$54,660	\$0	\$0	\$545,300	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater											
54 - Treatment	G	\$200,000	\$517,500	\$796,425	\$8,179,500	\$9,538,700	\$0	\$0	\$0	\$0	\$0
63 - Rising Main Mackenzie Park to Twizel WWTP - Design	G	\$14,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64 - Rising Main Mackenzie Park to Twizel WWTP - Construct	G	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65 - Lakeside WW pump station - Design/Construct	G	\$48,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73 - Burkes Pass WWTP upgrade - baffles	G	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 - Sewer Reticulation - new	L	\$400,000	\$258,750	\$10,619	\$545,300	\$0	\$1,153,600	\$1,190,500	\$1,229,800	\$0	\$0
31 - Pump Station Renewal	L	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
61 - Upsize foul sewer - Fairlie Golf Course	L	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67 - Deer Fence ponds - Tek, Fle	L	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
72 - Burkes Pass WWTP upgrade - install outlet flowmeter	L	\$25,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77 - WWTP monitoring equip - design & install	L	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78 - WWTP Influent Screens Design - 3 Sites	L	\$22,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
87 - Connect Allandale Rd WW to Fairlie WW Network	L	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95 - Stimulus Package - Programme Delivery	L	\$62,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater											
Reticulation	L	\$350,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Control (Flooding)	L	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sloane St SW Box Culvert Replacement	L	\$34,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Three Waters Total		\$14,224,166	\$6,834,105	\$1,819,035	\$10,200,382	\$10,495,937	\$2,154,925	\$2,205,997	\$2,278,819	\$1,084,675	\$1,151,058

Funding impact statement

Water Supplies	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	1,637	1,461	1,870	2,132	2,222	2,515	2,594	2,690	2,814	2,954	3,023
Subsidies and grants for operating purposes	-	535	-	-	-	-	-	-	-	-	-
Fees and charges	-	120	124	127	131	135	138	143	148	153	157
Internal charges and overheads recovered	3	5	5	5	5	5	5	6	6	6	6
Local authorities fuel tax, fines, infringement fees, and other receipts	-	26	32	33	32	32	34	33	34	35	36
Total Operating Funding (A)	1,640	2,147	2,031	2,297	2,390	2,687	2,771	2,872	3,002	3,148	3,222
Applications of Operating Funding											
Payments to staff and suppliers	733	1,344	866	983	1,045	1,251	1,338	1,403	1,441	1,582	1,662
Finance costs	-	39	169	214	241	236	224	253	240	229	218
Internal charges and overheads applied	47	49	54	57	55	56	59	58	58	62	60
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	780	1,432	1,089	1,254	1,341	1,543	1,621	1,714	1,739	1,873	1,940
Surplus (deficit) of operating funding (A-B)	860	715	942	1,043	1,049	1,144	1,150	1,158	1,263	1,275	1,282
Sources of capital funding											
Subsidies and grants for capital expenditure	-	498	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	707	1,028	1,143	2,313	1,722	1,763	1,811	2,008	2,069	1,843
increase (decrease) in debt	10,500	8,424	3,763	(576)	(130)	(583)	(536)	(531)	(505)	(485)	(446)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	752	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	11,252	9,629	4,791	567	2,183	1,139	1,227	1,280	1,503	1,584	1,397
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	174	25	25	17	18	18	19	19	20	30
- to improve the level of service	9,087	11,418	5,540	679	1,091	561	594	595	615	636	688
- to replace existing assets	1,157	292	134	385	413	407	440	432	446	461	484
Increase (decrease) in reserves	1,871	(1,539)	34	522	1,709	1,297	1,327	1,394	1,686	1,742	1,478
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	12,115	10,345	5,733	1,611	3,230	2,283	2,379	2,440	2,766	2,859	2,680
Surplus (deficit) of capital funding (C-D)	(860)	(715)	(942)	(1,044)	(1,049)	(1,144)	(1,150)	(1,160)	(1,263)	(1,275)	(1,282)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Wastewater	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	715	879	1,052	1,109	1,292	1,511	1,747	1,815	2,016	2,004	2,003
Subsidies and grants for operating purposes	-	1,661	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	14	20	21	21	22	22	23	24	25	25	26
Total Operating Funding (A)	729	2,560	1,073	1,130	1,314	1,533	1,770	1,839	2,041	2,029	2,029
Applications of Operating Funding											
Payments to staff and suppliers	480	2,060	816	828	654	653	672	700	830	815	831
Finance costs	-	-	1	6	23	98	210	238	225	212	200
Internal charges and overheads applied	29	28	30	32	31	31	33	32	33	35	33
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	509	2,088	847	866	708	782	915	970	1,088	1,062	1,064
Surplus (deficit) of operating funding (A-B)	220	472	226	264	606	751	855	869	953	967	965
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,519	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	559	650	675	1,215	1,126	1,362	1,400	1,568	1,641	1,456
increase (decrease) in debt	-	(10)	290	245	2,434	7,662	(603)	(574)	(545)	(519)	(493)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	458	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	458	2,068	940	920	3,649	8,788	759	826	1,023	1,122	963
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	1,303	518	796	8,180	9,539	-	-	-	-	-
- to improve the level of service	15	1,116	259	11	545	-	1,154	1,191	1,230	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	666	122	389	378	(4,472)	-	462	506	746	2,089	1,929
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	681	2,541	1,166	1,185	4,253	9,539	1,616	1,697	1,976	2,089	1,929
Surplus (deficit) of capital funding (C-D)	(220)	(472)	(226)	(265)	(606)	(751)	(855)	(871)	(953)	(967)	(965)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Stormwater	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	118	107	172	136	141	184	157	159	212	178	181
Subsidies and grants for operating purposes	-	15	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	118	122	172	136	141	184	157	159	212	178	181
Applications of Operating Funding											
Payments to staff and suppliers	40	55	92	47	50	88	62	64	107	73	76
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4	4	4	5	4	4	5	5	5	5	5
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	44	59	96	52	54	92	67	69	112	78	81
Surplus (deficit) of operating funding (A-B)	74	63	76	84	87	92	90	90	100	100	100
Sources of capital funding											
Subsidies and grants for capital expenditure	-	60	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	157	182	201	427	328	343	360	408	428	388
increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	128	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	128	217	182	201	427	328	343	360	408	428	388
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	410	414	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	205	(129)	(156)	286	512	420	435	452	508	528	489
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	205	281	258	286	512	420	435	452	508	528	489
Surplus (deficit) of capital funding (C-D)	(74)	(63)	(76)	(85)	(87)	(92)	(90)	(92)	(100)	(100)	(100)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Transportation

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

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).

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 street lights, 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, 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.

Why we do these activities

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 first priority is to maintain, operate and protect the existing roading network.

Contributing to our community outcomes

The Transportation activity contributes to three of our four community outcomes:

Community Outcome	Contribution
A treasured environment	✓ The commitment to provide alternative modes of transport through the development of footpaths and cycleways both protects and enhances the district's natural environment
Resilient successful communities	✓ Improved quality of the transport network improves both the health and safety of the community and better access
Strong and Innovative economy	✓ A functional and well-maintained transport network (including footpaths and cycleways) provides better access for residents, tourists and businesses and creating opportunities for commercial activities.

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
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	98%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
	b) urban roads	94%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
	The percentage of the sealed local road network that is resurfaced*	5.84%	≥ 4%	≥ 4%	≥ 4%	≥ 4%
	The percentage of the unsealed road network renewed using wearing course and stabilisation techniques	5.7%	≥ 2%	≥ 2%	≥ 2%	≥ 2%
	The percentage of road users are satisfied with the roading network	78.5%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
Provide a safe and efficient roading network.	The change from the previous year in number of fatalities and serious crashes on the local road network, expressed as a number* <i>(0 change equates to ≤2 fatality and serious injury crashes)</i>	-2	0	0	0	0
	The number of death and serious injuries recorded for the financial year on local roads under control of the Mackenzie District Council. <i>(In line with the Road to Zero vision)</i>	New measure	< 1	< 1	< 1	< 1
	The number of reported crashes on local roads under control of the Mackenzie District Council.	New measure	≤ 10	≤ 10	≤ 10	≤ 10
	The percentage of customer service requests relating to roads and footpaths to which Council responds within ten working days.*	86%	≥ 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'.* <i>Condition rating will be undertaken at not less than 5 years frequency.</i>	95%	≥ 75%	≥ 75%	≥ 75%	≥ 75%

* Mandatory Performance Measure

Effects on our community

Transportation can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
Poorly designed, operated or located transport infrastructure may cause noise, dust, visual or other impacts.	✓	✓	✓	✓	Design and locate infrastructure and use buffer zones in a way that reduces the effects of potentially disruptive assets.
The use of roads can be hazardous and can contribute to crashes.	✓		✓	✓	Identify hazards and risks and attempt to reduce these through a combined effort of engineering improvements, education, behaviour change and enforcement. Ensure speed limits are appropriate and carry out repairs and renewals in a timely manner.
Expanding transport routes can increase vehicle movements and subsequently the use of fossil fuels.			✓	✓	Put in place 'an integrated, safe, responsive, sustainable and affordable land transport system'. Utilising integrated transport packages, the Council can encourage other choices through passive to reduce the dependence on motor vehicles and fossil fuels.
Contaminated road water runoff causing environmental degradation		✓		✓	Manage through contracts, standards and policies, monitor work done and possible contaminated road water runoff and employ appropriate stormwater management treatment initiatives.
Road deterioration where renewals are not completed affects vehicles through increased wear and associated costs.	✓	✓	✓	✓	Carry out renewals and new works in a timely manner.
Street lighting can impact on the night sky, the Aoraki Mackenzie International Dark Sky Reserve gold star status and people's enjoyment of the environment. This has to be balanced against personal safety and property protection	✓	✓	✓	✓	Follow specific standards for any street lighting to reduce light spill and glare while still remaining effective. Utilisation of new technology such as LED lamps and control systems to manage lighting more effectively.
Pavement and structures (e.g. bridges) deterioration and failure due to increased roading activity on	✓		✓	✓	Manage through maintenance contracts, standards and levels of service, robust data collection and analysis and forward planning

freight intensive roads and
previously low freight volume roads

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs		✓					✓	
Capital Expenditure		✓			✓	✓		

Major projects

Low-Cost Low Risk Projects:2021/31: This includes safety focused projects like site benching, seal widening, traction seals, speed management, travel management demand measures, kerb and channel improvements and intersection improvements.

Unseal road metalling: 2021/31: Road metalling will continue particularly on high risk and high trafficked road like Lilybank and Braemar Road. An investigation will be undertaken in 2021/22 to assess the viability of seal extensions along these roads.

Alps to Ocean upgrades: 2021/22: The council has planned to take the Alps to Ocean great ride fully off-road to improve safety and increase the attractiveness of the trail

Upgrading of footpaths in the major urban centres: 2021/31: Footpaths will be upgraded in all major towns in response to the increasing focus on active modes of travel and reducing carbon emissions

Ongoing sealed road resurfacing upgrades: 2021/31 – Resurfacing of sealed roads is programmed to respond to the need to improve the condition of sealed roads across the district

Capital projects (Inflated)

Transportation (\$ thousands)	Type	R – Renewals					LOS – Levels of service			G - Growth	
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Plant and Equipment	R	20	12	13	3	13	3	3	4	4	4
Rural Seal Extensions	L	12	0	0	0	0	0	0	0	0	0
Unsealed Road Metalling	R	700	722	743	898	924	951	979	1,007	1,036	1,066
Sealed Road Resurfacing	R	500	516	531	579	596	613	631	772	794	817
Drainage Renewal	R	90	93	96	120	124	127	131	135	139	143
Sealed Road Pavement Rehabilitation	R	130	134	138	229	236	243	250	257	265	272
Structures Component replacements bridges	R	30	31	32	74	64	79	81	70	86	88
Structures Component replacements cattle stops	R	0	0	0	0	18	0	0	20	0	0
Bridge & Structures Renewals	R	52	54	55	58	78	61	63	85	67	69
Environmental Renewals	R	25	25	26	0	0	0	0	0	0	0
Cycle Path Renewal	R	466	0	0	0	0	0	0	0	0	0
Footpath Renewal	R	210	217	223	229	236	243	250	257	265	272
Streetlight LED Upgrade	L	727	12	13	13	13	14	14	15	15	16
Low Cost Low Risk Improvements	L	1,053	464	462	948	947	976	1,484	1,509	1,523	1,610
Car Parking Renewal	L	0	0	0	219	225	231	238	245	252	259
Urban Seals	L	0	0	0	0	0	0	0	0	0	0
Walking & Cycling Projects	L	0	0	0	82	84	87	89	92	95	97
Traffic Services Renewal	R	88	91	93	98	101	104	107	110	113	117
Transportation Total		4,102	2,370	2,425	3,552	3,659	3,733	4,321	4,576	4,653	4,831

Funding impact statement

Transportation	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	1,021	1,105	1,426	1,732	2,469	2,936	3,302	3,615	4,038	4,127	4,133
Subsidies and grants for operating purposes	953	943	970	998	1,009	1,036	1,065	1,094	1,130	1,155	1,187
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	95	98	101	103	106	109	112	116	119	122
Total Operating Funding (A)	1,974	2,143	2,494	2,831	3,581	4,078	4,476	4,821	5,284	5,401	5,442
Applications of Operating Funding											
Payments to staff and suppliers	1,726	1,854	1,896	1,959	2,403	2,494	2,581	2,594	2,688	2,780	2,797
Finance costs	-	9	37	47	66	81	89	112	115	115	115
Internal charges and overheads applied	22	35	36	36	54	55	56	57	58	60	61
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,748	1,898	1,969	2,042	2,523	2,630	2,726	2,763	2,861	2,955	2,973
Surplus (deficit) of operating funding (A-B)	226	245	525	789	1,058	1,448	1,750	2,058	2,423	2,446	2,469
Sources of capital funding											
Subsidies and grants for capital expenditure	1,530	1,826	1,188	1,224	1,685	1,728	1,762	2,052	2,175	2,211	2,291
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	2,030	656	411	811	483	219	208	(22)	(4)	69
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,530	3,856	1,844	1,635	2,496	2,211	1,981	2,260	2,153	2,207	2,360
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,445	1,792	476	475	1,262	1,269	1,308	1,825	1,860	1,885	1,982
- to replace existing assets	1,759	2,310	1,893	1,950	2,290	2,390	2,425	2,495	2,716	2,768	2,848
Increase (decrease) in reserves	(1,445)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,759	4,102	2,369	2,425	3,552	3,659	3,733	4,320	4,576	4,653	4,830
Surplus (deficit) of capital funding (C-D)	(226)	(245)	(525)	(790)	(1,058)	(1,448)	(1,750)	(2,060)	(2,423)	(2,446)	(2,469)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Regulatory Services

The Council's Regulatory Services group of activities includes:

- resource management (the planning department)
- building control services
- animal control services
- public health and liquor licensing services

It is important for the Council to undertake these activities in order to maintain a safe and healthy environment for the community.

What we do

The planning department is responsible for administering the Council's functions under the Resource Management Act 1991. The key planning document is the District Plan, which sets out the issues facing the district and then manages the effects of those issues by setting objectives, policies and rules to achieve the purpose of the Resource Management Act. The purpose of the Resource Management Act is to enable sustainable management of the district's natural and physical resources.

- Other resource management functions of the planning department include:
- Resource consents processing
- Processing plan changes
- Monitoring and enforcement of resource consents and activities permitted by the District Plan
- Review of the District Plan

The planning department is also responsible for regulatory policy and bylaw development and monitoring, including bylaw and policy development in relation to the Health Act 1956, Dog Control Act 1996, Sale and Supply of Alcohol 2012 and Freedom Camping Act 2011.

The Council is also an accredited Building Consent Authority. Council's building control department is responsible for administering the Council's functions under the Building Act 2004. This involves processing building consent applications, monitoring the construction of buildings, and issuing code compliance certificates upon the completion of building work. The building control team also undertake TA building services which includes:

- Building Warrant of Fitness
- Certificates of acceptance
- Pool fencing compliance
- Earthquake prone buildings compliance
- Dangerous and insanitary buildings
- Notices to fix
- Land information memorandum

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.

Why we do these activities




Regulatory services are crucial for maintaining a safe and healthy community without compromising the environment.

Keeping the District Plan up to date with the changing pressures that are facing the district will ensure that development which occurs within the district does not pose a detrimental effect on the amenity of the district. Enabling appropriately zoned and sustainable development in the district also helps to support a thriving economy and environment.

The building control authority ensures that builders comply with the building plans provided to, and approved by Council, and that safety and sanitary standards specified in the Building Code are met. It's important that these services are provided in a timely and efficient manner as new buildings and alterations provide economic prosperity for local architects and builders involved in these projects within the district. Other services undertaken by the building control team also maintain the safety of the community such as the inspection of earthquake prone buildings, unsanitary buildings and pool fence inspections.

Contributing to our community outcomes

The regulatory services activity contributes to three of our four community outcomes:

Community Outcome	Contribution
A treasured environment	 Managing the effects of activities through resource consents and monitoring these effects protects and enhances the environment
Resilient successful communities	 Regulation of building services, animal control, public health and liquor licensing and resource consents contributes to a safe and healthy community
Strong and Innovative economy	 Enabling appropriately zoned and sustainable development in the district helps to support a thriving economy.

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
To efficiently manage environmental issues within the District.	The percentage of those surveyed satisfied that the Council are adequately managing resource management issues in the District.	Not Achieved 78%	≥80%	≥80%	≥80%	≥80%
To provide a customer focused service for processing resource consents while achieving our obligations under the Resource Management Act 1991.	The percentage of non-notified consents which are processed within the 20 working day statutory timeframe.	Achieved 98%	≥98% compliance.	≥98% compliance.	≥98% compliance.	≥98% compliance.
	The percentage of resource consent applicants who are satisfied with the quality of the service they receive.	Not Achieved 20% satisfaction	≥40%	≥50%	≥60%	≥75%
To provide a customer focussed building control service that achieves our obligations under the Building Act 2004.	The percentage of building consents which are processed within the 20 working day statutory timeframe.	Not Achieved 77%	100% compliance.	100% compliance.	100% compliance.	100% compliance.
	The percentage of applicants for building consents who are satisfied with the quality of the service they receive.	Not Achieved 48%	≥60%	≥70%	≥80%	≥80% positive
	Retain IANZ accreditation.	Achieved IANZ accreditation achieved for 2019/20.	IANZ accreditation is retained	IANZ accreditation is retained	IANZ accreditation is retained	IANZ accreditation is retained
LIMS	The percentage of LIMS which are processed within the 10 working day statutory timeframe.	Achieved 87%	≥85% compliance	≥85% compliance.	≥85% compliance.	≥85% compliance.
To provide a safe environment for dogs and the public to co-exist.	The percentage of those surveyed who believe the Council is adequately managing dog control issues in the District.	Achieved 84% satisfaction.	≥80%	≥80%	≥80%	≥80%

Effects on our community

Regulatory services can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading ‘Why we do these activities’. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
Regulatory activities can impose compliance costs and restrict individual freedoms to promote a greater public good.	✓		✓		The costs and restrictions placed on the community comply with central government legislation and are not deemed overly restrictive.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs	✓	✓						✓
Capital Expenditure				✓		✓		

Major projects

There is only one major capital project programmed for this activity:

Construction of Pound: 2022/23: This includes a site investigation and the construction of a pound in Fairlie for animal control.

Capital projects (Inflated)

<i>Regulatory Services</i>	Type	R – Renewals					LOS – Levels of service			G - Growth	
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Construction of Pound & site investigation		\$50,000	\$410,000	\$2,622	\$2,679	\$2,738	\$2,799	\$2,860	\$2,923	\$2,987	\$3,053
Regulatory Services Total		\$50,000	\$410,000	\$2,622	\$2,679	\$2,738	\$2,799	\$2,860	\$2,923	\$2,987	\$3,053

Funding impact statement

Regulatory Services	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	676	834	1,114	1,348	1,611	1,669	1,641	1,486	1,310	1,261	1,267
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	300	300	308	315	322	329	336	343	351	358	366
Fees and charges	-	1,328	1,405	1,485	1,568	1,657	1,752	1,853	1,961	2,076	2,199
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,504	(20)	(21)	(21)	(21)	(22)	(22)	(23)	(23)	(24)	(24)
Total Operating Funding (A)	2,480	2,442	2,806	3,127	3,480	3,633	3,707	3,659	3,599	3,671	3,808
Applications of Operating Funding											
Payments to staff and suppliers	3,108	3,827	3,419	3,139	2,999	2,923	3,037	3,152	3,276	3,408	3,550
Finance costs	-	6	28	42	48	39	27	20	14	11	11
Internal charges and overheads applied	(63)	(10)	(17)	(10)	44	80	54	174	175	218	248
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,045	3,823	3,430	3,171	3,091	3,042	3,118	3,346	3,465	3,637	3,809
Surplus (deficit) of operating funding (A-B)	(565)	(1,381)	(624)	(44)	389	591	589	313	134	34	(1)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	250	256	262	268	274	280	286	292	299	305
Increase (decrease) in debt	-	1,406	1,034	46	(384)	(588)	(588)	(312)	(131)	(31)	3
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	158	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	158	1,656	1,290	308	(116)	(314)	(308)	(26)	161	268	308
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	50	410	3	3	3	3	3	3	3	3
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(404)	226	256	262	268	274	280	286	292	299	305
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(404)	276	666	265	271	277	283	289	295	302	308
Surplus (deficit) of capital funding (C-D)	565	1,381	624	43	(389)	(591)	(589)	(315)	(134)	(34)	1
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Emergency Management

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.

Our vision for CDEM is "that individuals, whanau and businesses understand our hazards and can identify opportunities to respond to and recover from the impacts of that hazard".

What we do

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 hazards 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:

- Duty Officer: Council needs to maintain a CDEM Duty Officer to monitor alerting systems and to be available to respond at short notice.
- Emergency Operations Centre: Council is required to identify a location for the Emergency Operations Centre (EOC) which will be suitably equipped to allow council to monitor or coordinate the response to an emergency event.
- Operational activities: Emergency management is required to maintain operational readiness, to respond to events within the district, or to deploy to other CDEM or partner agency responses within New Zealand.
- CDEM Equipment: We maintain CDEM equipment to enable a timely response and ensure that staff are trained to operate this equipment.
- Response Planning: A number of planning activities are completed to ensure operational readiness.
- Public Education: Communities are educated and informed via numerous methods to help them understand the hazard scape of our district and how they can be more prepared for an emergency.
- Community Response Teams: Volunteer teams need ongoing support in the form of training, PPE and other opportunities that develop over time.
- An 88 KVA portable generator was purchased to ensure our Civil Defence Centres (CDC) or any other essential buildings or assets can be powered.
- Working with our Partners: we work on creating, fostering, maintaining and building on relationships locally, regionally and nationally.

Why we do these activities

Our strategic direction is primarily set by the Civil Defence and Emergency Management Act 2002, Civil Defence and Emergency Management Regulations 2003, and National Civil Defence and Emergency Management Plan 2015. The recently released National Disaster Resilience Strategy from the National Emergency Management Agency (NEMA) has given us clear direction setting a vision of "New Zealand as 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".

A number of other legislation also influences CDEM including, but not limited to, the Biosecurity Act 1993, Building Act 2004, Defence Act 1990, Earthquake Commission Act 1993, Epidemic Preparedness Act 2006, Fire



and Emergency New Zealand Act 2017, Greater Christchurch Regeneration Act 2016, Hazardous Substances and New Organisms Act 1996, Health Act 1956, Health and Safety at Work Act 2015, Local Government Act 2002, Maritime Transport Act 1994, Public Works Act 1981 and, Resource Management Act 1991.

Our actions are driven these legislative responsibilities and our Emergency Management vision “that all individuals, whanau and businesses understand our hazards and can identify opportunities to respond to and recover from the impacts of that hazard”. We deliver on this is by working across the 4 R’s of emergency management: Reduction, Readiness, Response and Recovery.

- 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.
- Readiness: This focuses on two elements; community readiness and organisational readiness
- 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.
- 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.

Contributing to our community outcomes

The emergency management activity contributes to two of our four community outcomes:

Community Outcome	Contribution
Resilient successful communities	 These activities ensure that all individuals, whanau and businesses understand the districts hazards and can identify opportunities to respond to and recover from the impacts of that hazard
Strong and Innovative economy	 Effective and quick response times to emergencies will help to maintain a thriving economy even in emergency situation

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Increase community awareness and understanding of CDEM Increase community readiness	That the community understand the risks within the district.		≥80%	≥80%	≥80%	≥80%
	Community resilience plans/ or response plans are created and reviewed in collaboration with the target community.	1 new plan 0 reviewed	1 new plan 1 reviewed plan	1 new plan 1 reviewed plan	1 new plan 1 reviewed plan	1 reviewed plan
	Presentations to community groups or interested parties on CDEM (topics include resilience, response, lessons learnt, community preparedness)	-	5	5	5	5
	That individuals or whanau feel they are prepared for an emergency.		≥80%	≥80%	≥80%	≥80%
	Continue to recruit and train volunteer CDEM Community Response Team members – training sessions	-	15	15	15	15
The organisation is prepared to respond to an emergency	That council has 24/7 CDEM duty officer to monitor warning systems and be available to partner agencies	-	100%	100%	100%	100%
	That council staff are trained to a minimum of “EOC 2”		70%	75%	80%	80%
	An EOC exercise is conducted annually	1	1	1	1	1
	That an alternative communication system is maintained and tested		48	48	48	48
The organisation will engage with community in risk reduction activities Increase community awareness and understanding of CDEM	The organisation participates in risk reduction planning, modelling, or engaging scientific research		2	3	3	3
	Specific risk/ hazard presentations or Public education campaign, new learnings or studies undertaken		1	1	1	1

Effects on our community

Emergency Management can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading ‘Why we do these activities’. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
If Council is unable to deliver on its statutory requirements and the activities in this AMP, the ability of the District to respond to and recover from any event will be compromised, leading to negative community outcomes	✓		✓	✓	Effective preparation, budgeting and management of its CDEM activities will help ensure the community is able to respond and recovery from an event

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs								✓
Capital Expenditure						✓		

Major projects

Upgrade of key emergency equipment: Canterbury CDEM Group has funded the rollout and use of an EOC software package (D4H) across all Canterbury councils. D4H enables shared situational awareness across the entire region, and familiarity with EOC systems enabling sharing of staff resource across Canterbury. CDEM own 11 laptops for the exclusive use during emergencies within the EOC or for deployment to another EOC. Our replacement programme will see the replacement of two laptops each year, with each laptop having a five-year working life. Council will also purchase another three R/Ts, one per year (starting from 2023/24)

Dedicated CDEM vehicle: A dedicated vehicle allows CDEM to maintain a profile in the community and to carry equipment to aid a response.

Equipping of an alternative EOC: Recommended best practise is that an alternate EOC is identified in case the preferred location is unavailable due to damage or suitability. Once an alternative has been identified work to operationalise the building will include the fitting of a generator plug to the building and investigating any other pre-emptive work that is complimentary to the building owner.

Capital projects (Inflated)

		R – Renewals					LOS – Levels of service			G - Growth	
<i>Emergency Management</i>	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
35 - Plant & Equipment	R	\$30,300	\$23,575	\$5,243	\$5,359	\$10,953	\$5,597	\$5,720	\$5,846	\$11,949	\$6,106
Emergency management Total		\$30,300	\$23,575	\$5,243	\$5,359	\$10,953	\$5,597	\$5,720	\$5,846	\$11,949	\$6,106

Funding impact statement

Emergency Management	AP 2020/2021	Budget 2021/2022	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028	Forecast 2028/2029	Forecast 2029/2030	Forecast 2030/2031
	\$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	23	59	69	72	68	71	71	77	66	69	73
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	23	59	69	72	68	71	71	77	66	69	73
Applications of Operating Funding											
Payments to staff and suppliers	224	46	53	55	43	45	47	48	37	37	39
Finance costs	-	-	-	1	1	1	1	1	1	1	1
Internal charges and overheads applied	(7)	6	8	9	14	17	16	21	20	23	26
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	217	52	61	65	58	63	64	70	58	61	66
Surplus (deficit) of operating funding (A-B)	(194)	7	8	7	10	8	7	7	8	8	7
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	22	16	(2)	(2)	1	(2)	(2)	(2)	2	(2)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	22	16	(2)	(2)	1	(2)	(2)	(2)	2	(2)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	30	24	5	5	11	6	6	6	12	6
Increase (decrease) in reserves	(191)	-	-	1	1	(2)	1	1	-	(2)	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(191)	30	24	6	6	9	7	7	6	10	6
Surplus (deficit) of capital funding (C-D)	194	(7)	(8)	(8)	(10)	(8)	(7)	(9)	(8)	(8)	(7)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Parks and Community Facilities

Mackenzie District Council Parks and Community Facilities provides 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.

What we do

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
- Council Administration Buildings
- Cemeteries
- Streetscapes
- Trails
- Community Housing
- Playgrounds

It also provides a range of services including pensioner housing, grants to the Resource Centres in Fairlie and Twizel, administers and distributes grants from Sport New Zealand and Creative New Zealand and supports the medical centres in Fairlie and Twizel.

Why we do these activities

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 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.

Contributing to our community outcomes

The parks and community facilities activity contributes to all four community outcomes:

Community Outcome	Contribution
A Treasured Environment	 Manages the environment and natural resources sustainably to ensure they can be enjoyed now and by future generations.
Resilient successful communities	 This activity is able to provide sustainable, efficient, and well-planned infrastructure, services, and community facilities creating a 'sense of place' that make people live here.
Strong and Innovative economy	 Supports the role that our Districts environmental, social, and cultural assets play in supporting economic development.
Embrace Heritage and Diversity	 Protects the community's heritage and provides safe and harmonious places promoting cultural diversity within the district.

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Township services and facilities are provided and maintained to an acceptable level	Average customer satisfaction rating for township services and facilities.	92% positive feedback to a customer survey.	≥84%	≥84%	≥84%	≥84%
	Average customer satisfaction rating for Parks and Community Facilities	Not yet measured	≥90%	≥90%	≥90%	≥90%
Parks and Community Facilities are operated effectively, efficiently, safely and meet the needs of the users.	Benchmarking of parks and open spaces operation and maintenance costs as measured by Yardstick	Not yet measured	Within 15% of peer group median cost per hectare	Within 15% of peer group median cost per hectare	Within 15% of peer group median cost per hectare	Within 15% of peer group median cost per hectare
	Monthly performance assessment of parks and public toilets operations and maintenance standards	Not yet measured	≥90%	≥90%	≥90%	≥90%
	Recreation Aotearoa Pool Safe Accreditation	Not yet measured	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation	Maintain Pool Safe accreditation
	No serious harm accidents on our playgrounds, parks, or facilities	Not yet measured	Zero reported serious harm incidents	Zero reported serious harm incidents	Zero reported serious harm incidents	Zero reported serious harm incidents

*Note that customer satisfaction is measure once a year by a Ratepayers Opinion Survey. This survey includes questions on customer satisfaction with cemeteries, libraries, community halls and buildings, town centres, parks, swimming pools and public toilets. The measure in the above table refers to the total combined average level of satisfaction across all towns and facilities.

Effects on our community

The provision of parks and community facilities can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
One negative effect associated with Community and Township Services is the level of ratepayer funding for community facilities	✓		✓		These facilities have a high social and cultural value to the community and have an important role to play in achieving our vision for the Mackenzie District.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs	✓	✓						✓
Capital Expenditure						✓		

Major projects

Twizel Swimming Pool: Proposals being considered for further upgrades include separate filtration for the learner's pool, converting the toddlers' pool to a splash pad, lining the pools with a synthetic liner, and the possibility of supplementary heating.

Twizel community centre: Council plans to make improvements to the Twizel Community Centre, including the upgrading of the kitchen, recladding of the gym, replacement of the sprung hall floor, and construction of additional storage areas. These works will be progressed over years 1-3 of the LTP.

Mackenzie Community Centre: The Fairlie Community Board has an improvement programme identified for upgrades to the Mackenzie Community Centre which includes modernisation of the kitchen and toilet facilities, and hall improvements to make the facility usable for a wider range of events. A budget of \$144,000 has been provided for this work which is to be spread over years 1 -3.

Lakeside Domain: Work is underway to develop a master plan for the 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.

Capital projects (Inflated)

		R – Renewals					LOS – Levels of service			G - Growth	
<i>Parks and Community Facilities</i>	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Tekapo Township (implement development plan)	L	\$523,878	\$205,000	\$157,290	\$107,170	\$54,765					
Twizel Township (public amenities, implementation of development plan, Lake Ruataniwha)	L	\$653,322	\$743,125	\$52,430	\$53,585	\$54,765					
Cemeteries	R	\$16,000	\$16,432	\$16,843	\$17,248	\$17,680	\$18,104	\$18,557	\$19,040	\$19,534	\$20,003
District General (Township Maintenance)	R	\$567	\$581	\$595	\$608	\$621	\$635	\$649	\$663	\$678	\$692
Fairlie Township	R	\$95,000									
Mackenzie Community Centre	R	\$111,782	\$20,540	\$21,054	\$21,560	\$22,100	\$22,630	\$23,196	\$23,800	\$24,418	\$25,004
Pensioner Housing - Fairlie	R	\$7,378	\$7,577	\$7,767	\$7,953	\$8,153	\$8,348	\$8,557	\$8,780	\$9,008	\$9,224
Public Toilets	R	\$1,914,000	\$153,750	\$209,720	\$214,340						
Strathconan Swimming Pool	R	\$226,000	\$7,189	\$8,422	\$8,624	\$8,840	\$178,777	\$9,278	\$9,520	\$9,767	\$10,002
Tekapo Community Hall	R	\$25,000	\$5,135	\$5,264	\$5,390	\$5,525	\$5,658	\$5,799	\$5,950	\$6,105	\$6,251
Twizel Community Centre	R	\$344,039	\$267,020	\$121,482	\$124,401	\$127,517	\$130,575	\$133,841	\$137,326	\$140,892	\$144,273
Twizel Swimming Pool	R	\$255,000	\$5,135	\$5,264	\$5,390	\$5,525	\$5,658	\$5,799	\$5,950	\$6,105	\$6,251
Parks & community facilities Total		\$4,171,966	\$1,431,484	\$606,129	\$566,269	\$305,491	\$370,384	\$205,676	\$211,029	\$216,506	\$221,700

Funding impact statement

Parks and Community Facilities	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	409	662	636	671	698	732	734	798	806	844	878
Targeted rates	1,318	1,554	1,759	1,886	1,990	2,038	2,111	2,182	2,279	2,355	2,417
Subsidies and grants for operating purposes	29	104	27	28	29	29	30	31	31	32	33
Fees and charges	-	110	118	122	125	128	131	135	138	141	145
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	411	274	281	288	294	301	308	315	322	330	337
Total Operating Funding (A)	2,167	2,704	2,821	2,995	3,136	3,228	3,314	3,461	3,576	3,702	3,810
Applications of Operating Funding											
Payments to staff and suppliers	1,892	2,501	2,540	2,672	2,756	2,829	2,915	2,996	3,113	3,199	3,289
Finance costs	-	8	35	45	61	68	71	89	90	92	93
Internal charges and overheads applied	(80)	(104)	(57)	(36)	(0)	13	2	46	40	65	80
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,812	2,405	2,518	2,681	2,817	2,910	2,988	3,131	3,243	3,356	3,462
Surplus (deficit) of operating funding (A-B)	355	299	303	314	319	318	326	330	333	346	348
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,595	586	-	-	-	-	-	-	-	-
Development and financial contributions	-	12	12	12	12	13	13	13	14	14	14
increase (decrease) in debt	-	1,892	652	408	367	144	206	41	46	48	52
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	12	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	12	3,499	1,250	420	379	157	219	54	60	62	66
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	299	1,247	948	210	161	110	-	-	-	-	-
- to replace existing assets	223	2,925	483	396	406	196	370	206	211	217	222
Increase (decrease) in reserves	(152)	(373)	122	129	129	169	177	180	182	191	193
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	370	3,799	1,553	735	696	475	547	386	393	408	415
Surplus (deficit) of capital funding (C-D)	(355)	(299)	(303)	(315)	(319)	(318)	(326)	(332)	(333)	(346)	(348)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Waste Management and Minimisation

The Waste Management and Minimisation activities includes all the work the Council does in managing and minimising rubbish and recycling in the Mackenzie District. The Waste Minimisation Act 2008 states that all territorial authorities (councils) must promote effective and efficient forms of waste management and minimisation. Waste minimisation includes all the actions we can take to divert waste from landfills. This includes reducing the waste we generate and also reusing, recycling and recovering the value of our waste.

What we do

Mackenzie has made solid steps towards minimising waste and setting in place strong services which enable our communities to manage their waste in an appropriate manner. Waste management and minimisation activities include:

- Kerbside collection: Council provides a three bin service to our main urban areas including Albury, Fairlie, Kimbell, Burkes Pass, Tekapo and Twizel. Other rural properties located along the collection route between the townships can voluntarily opt into the service, provided the collection truck has a safe place to stop.
- Resource recovery parks: Resource Recovery Parks (RRPs) and Class 4 Cleanfill sites are located in Twizel, Tekapo and Fairlie, with the operation of these contracted to EnviroWaste. Waste can be dropped off at our RRP's by the public and commercial collectors. All three parks accept residual waste, green / garden waste, recyclables including mixed recycling, electronic items, glass and metal, domestic quantities of waste oil, paint and hazardous substances, batteries, LPG cycliners and tyres. Glass is currently processed at a site in Twizel where it is crushed and used in roading materials. There are no other recycling or reprocessing plants within the district, with all other recycling being transported out of the district for processing.
- Landfill Disposal: There are no Class 1 landfills within the district. Under our current contract, waste is sent to AB Lime Landfill in Winton, Southland.

Why we do these activities



Most of the things we do, buy and consume generate some form of waste. This not only costs money when we have to throw things away but, if we don't manage it properly, it can cause problems with the environment and with people's health. As we all generate rubbish and recycling, everyone has a role to play in the management and minimisation of waste.

Council seek to provide efficient waste management services and divert as much solid waste from landfill as possible by encouraging recycling and creating more recycling opportunities.

Contributing to our community outcomes

The waste management and minimisation activity contributes to three of our four community outcomes:

Community Outcome	Contribution
A Treasured Environment	✓ Minimising the amount of waste in landfills and managing waste more efficiently reduces the impact of waste on the environment

Community Outcome	Contribution
Resilient successful communities	 Providing the community with recycling opportunities, and kerb collection services keeps the community clean and safe
Strong and Innovative economy	 Promoting and educating the community and businesses around waste minimisation and recycling can reduce costs associated with landfill. Clean streets also allows businesses to thrive.

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Engage the community to achieve waste reduction	The percentage of solid waste from the district resource recovery diverted from landfills.	Achieved 49.6%	45% or above	55% or above	55% or above	55% or above
	The amount of household kerbside waste to landfill.	157kg per person per annum	152kg per person per annum	110kg per person per annum	105kg per person per annum	100kg per person per annum
	Average customer satisfaction rating for kerbside waste collections.	82%	80% or above	80% or above	80% or above	80% or above
	Average customer satisfaction rating for Resource Recovery Parks.	82%	80% or above	80% or above	80% or above	80% or above
Waste is handled hygienically	Compliance with resource consent conditions.	100%	100%	100%	100%	100%

Effects on our community

The provision of waste management services can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
The provision of an efficient waste management services may inadvertently encourage waste production as it's easier to throw away waste than it is to recycle or reuse, despite efforts by council to minimise waste.	✓				Waste minimisation and recycling is one of Council's key objectives. Council will continue to educate and communicate the benefits of waste minimisation and recycling.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs	✓	✓						✓
Capital Expenditure						✓		

Major projects

Resource consent: There are three clean fill sites in the district, located in Tekapo, Fairlie and Twizel. The resource consents for these sites expired in November 2019, with a new application being lodged with Environment Canterbury in early 2019. The sites are able to continue operating while the application is being processed.

Plant and equipment: Council aim to introduce an organics kerbside service, which would require the purchase of a number of green wheelie bins.

Capital projects (Inflated)

		R – Renewals					LOS – Levels of service			G - Growth	
<i>Waste management and minimisation</i>	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
52 - Plant and Equipment	R	\$118,500	\$7,175	\$7,340	\$7,502	\$7,667	\$7,836	\$8,008	\$8,184	\$8,364	\$8,548
56 - Resource Consent	R	\$10,000									
Waste management & minimisation Total		\$128,500	\$7,175	\$7,340	\$7,502	\$7,667	\$7,836	\$8,008	\$8,184	\$8,364	\$8,548

Funding impact statement

Waste Management and Minimisation	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	163	196	244	259	275	294	295	322	338	360	366
Targeted rates	700	744	887	912	917	964	985	1,012	1,068	1,110	1,103
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	182	195	219	233	239	244	249	255	260	266
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	225	29	35	45	51	52	53	54	55	57	58
Total Operating Funding (A)	1,088	1,151	1,361	1,435	1,476	1,549	1,577	1,637	1,716	1,787	1,793
Applications of Operating Funding											
Payments to staff and suppliers	1,068	1,147	1,351	1,417	1,441	1,513	1,546	1,590	1,669	1,730	1,729
Finance costs	-	-	1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	(15)	(18)	(14)	(5)	8	12	9	25	23	33	40
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,053	1,129	1,338	1,413	1,450	1,526	1,556	1,616	1,693	1,764	1,770
Surplus (deficit) of operating funding (A-B)	35	22	23	22	26	23	21	21	23	23	23
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	78	(4)	(4)	(4)	(3)	(3)	(3)	(3)	(3)	(3)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	78	(4)	(4)	(4)	(3)	(3)	(3)	(3)	(3)	(3)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	129	7	7	8	8	8	8	8	8	9
Increase (decrease) in reserves	38	(28)	12	12	12	12	12	12	12	12	12
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	38	101	19	19	20	20	20	20	20	20	21
Surplus (deficit) of capital funding (C-D)	(35)	(22)	(23)	(23)	(26)	(23)	(21)	(23)	(23)	(23)	(23)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Tourism, Economic Development and Commercial Activity

Tourism, economic development and commercial activity includes the promotion of tourism within the district, enhancing economic development and managing the Council's commercial investments

What we do

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

- Promotion of the Mackenzie District as a tourist destination;
- Alps 2 Ocean 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.

The Council's commercial activities are:

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

Why we do these activities

The principal community outcome to which the Council's tourism and economic development activities contribute is a thriving and prosperous and inclusive District's economy.

Council considers the economic wellbeing of the district to be of fundamental importance. Economic growth creates employment and assists business prosperity, which in turn allows a wider range of social, cultural and recreational facilities, and spreads the rating requirement across a wider base.

Tourism is a significant contributor to the district's economy. The district is presently experiencing a significant downturn in tourist and visitor numbers due to Covid19 restrictions. Council believes that it is important to continue to promote the Mackenzie for the long term, to ensure that the Legendary Mackenzie retains its attractiveness and marketability in the post-Covid tourism and visitor economy. At the same time, the Council recognises that it is important to also plan for proactive management of the environmental effects of future visitor in the district.

We are well-placed to provide support for the cohesive promotion of the district as a whole to both national and international visitors. There is anecdotal evidence of continuous community support for the Council's involvement in tourism promotion activity by those ratepayers that pay targeted tourism rates.

Small and medium business resilience: having a range of diverse and sustainable businesses is also essential to the district's economic wellbeing.

The Council is involved in commercial activities to ensure maximum commercial returns are generated for the benefit of Mackenzie's ratepayers and residents. These returns are used to minimise rates and to provide a catalyst for growth and economic development within the district.

Our definition of a thriving economy includes providing employment and investment opportunities, and the ability to sustain a full range of services. By using assets to facilitate opportunities for investment and employment, Council is contributing to a thriving economy.

By generating returns on our investments and using these returns to offset rates, we can keep rates at an affordable level for households and business 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.

Contributing to our community outcomes

The tourism, economic development and commercial activity contributes to all four community outcomes:

Community Outcome	Contribution
A Treasured Environment	✓ By promoting the district’s natural environment, we create a strong mandate for its ongoing protection and enhancement.
Resilient successful communities	✓ 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 into the community
Strong and Innovative economy	✓ Providing support for tourism and business development contributes to the development of a dynamic economy by providing employment and investment opportunities for current and future generations.
Embrace Heritage and Diversity	✓ The promotion of the district’s cultural diversity and natural heritage increases awareness and creates a strong mandate for its protection.

What can you expect of us – our performance measures

We use performance measures to track how well we are delivering services against targets.

What you can expect from us	What we will measure	Latest result (2019/20)	Targets:			
			2021/22	2022/23	2023/24	By 2030/31
Economic development is fostered for the district as a whole	Percentage of ratepayers satisfied with the Council's tourism promotion and economic development	Achieved 84% of respondents were either satisfied or somewhat satisfied.	≥80%	≥80%	≥80%	≥80%
Number of Council initiated projects as identified in the Economic Strategy 2021/25	At least one project per FY initiated by Council	N/A	1 or more	1 or more	1 or more	1 or more
Pukaki Airport is well maintained	User satisfaction with facility	Greater than 70% satisfaction from customer survey	≥ 75%	≥ 80%	≥ 80%	≥ 80%
Forestry return maximised	Financial net surplus per predicted cashflows from LTP or annual report	As per Annual Plan	\$1.058 m	\$604,000	\$541,785	\$2m for the remainder of the LTP
Investments –Council's investments are managed wisely in accordance with community expectations	Council's cash investment portfolio independently reviewed each quarter, and performance of investments against the Bancorp Ltd benchmark portfolio	Not Achieved The Council's investment portfolio outperformed the Bancorp Ltd benchmark in two of the four quarters	Council's cash investment portfolio independently reviewed each quarter, and performance of investments against the Bancorp Ltd benchmark portfolio	Council's cash investment portfolio independently reviewed each quarter, and performance of investments against the Bancorp Ltd benchmark portfolio	Council's cash investment portfolio independently reviewed each quarter, and performance of investments against the Bancorp Ltd benchmark portfolio	Council's cash investment portfolio independently reviewed each quarter, and performance of investments against the Bancorp Ltd benchmark portfolio

Effects on our community

Tourism, economic development and commercial activities can have a range of effects on our community, some of which are positive, others which can be negative. The positive effects have been outlined under the heading 'Why we do these activities'. Potential negative effects are identified below.

Effect	Wellbeing				Mitigation of effect
	Social	Cultural	Economic	Environmental	
The promotion of the Mackenzie District as a shoulder season and high-end tourism destination may result in increased tourists at peak times. While this brings significant benefits to the local, regional and national economy, it is recognised as a potentially significant effect and greater pressures on our infrastructure	✓		✓		The Council is planning to undertake work to ensure growth is provided for in our facilities, infrastructure and services and that the wellbeing of our local communities is maintained. The Council also continues to lobby for Central Government support in managing the effects of tourism.
The influx of tourism into the region brings a greater number of vehicles which produce emissions.				✓	One of the areas which the Council would like to explore in the future is visitor transport decarbonisation to ensure that the environmental footprint of tourism activities across the Mackenzie District is gradually eliminated in line with the Government's low carbon economy guidelines.
The commercial development of land may result in significant negative effects on the community including those associated with construction or subsequent land use.			✓		Controls within the District Plan will mitigate adverse effects associated with these activities.

Funding sources

	User Charges	Grants Subsidies & Others	Investment Income	Financial Contributions	Reserve Funds	Borrowing	Targeted Rates	General Rates
Operating Costs	✓	✓					✓	✓
Capital Expenditure						✓		

Major projects

Te Manahuna Ki Uta: Destination Mackenzie project: Te Manahuna Ki Uta/Destination Mackenzie is a multi-agency strategic planning process for the Mackenzie District led by Mackenzie District Council. Co-design with our Treaty Partner is a crucial element of the project and all work will be informed by Mana Whenua values and aspirations.

Alps 2 Ocean Cycle Trail: Council will continue to allocate \$50,000 per annum to the maintenance of the trail, as well as an additional \$50,000 in marketing and promotional costs which is presently provided through a contract with Tourism Waitaki. Council plans to contribute a further \$50,000 per annum to a capital reserve to fund the Hayman Road improvement works.

Economic Development support: Support for businesses and enterprises will need to be ongoing during the post Covid19 economic reset conditions.

Promotion of the Mackenzie District as a tourist destination: Council plans to continue its promotion of the Mackenzie District as a tourism destination at its present level over the period of the LTP

Pukaki Airport (Land admin and operations): 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 a rebound in visitor growth, but also the ability to attract aviation technology or a limited number of commercial flights.

Capital projects (Inflated)

		R – Renewals					LOS – Levels of service			G - Growth	
Tourism, economic development and commercial activities	Type	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1 - Land - Admin & operating	R	\$25,000	\$25,625			\$438,120					
2 - Computer Equipment	R	\$112,220	\$20,500	\$52,430	\$21,434	\$21,906	\$55,970	\$22,880	\$23,384	\$23,898	\$24,424
Tourism, economic development, and commercial activity Total		\$137,220	\$46,125	\$52,430	\$21,434	\$460,026	\$55,970	\$22,880	\$23,384	\$23,898	\$24,424

Funding impact statement

Tourism, Economic Development and	AP	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$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	142	46	46	47	48	49	50	51	53	150	169
Targeted rates	545	401	413	423	431	440	451	460	470	481	490
Subsidies and grants for operating purposes	711	461	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,763	2,132	1,102	1,058	1,090	913	1,053	1,103	1,196	714	723
Total Operating Funding (A)	4,161	3,040	1,561	1,528	1,569	1,402	1,554	1,614	1,719	1,345	1,382
Applications of Operating Funding											
Payments to staff and suppliers	1,575	1,329	713	770	808	752	767	769	810	815	815
Finance costs	151	9	37	31	29	49	10	(55)	(143)	(252)	(383)
Internal charges and overheads applied	1,808	1,608	1,468	1,347	932	778	982	410	477	278	69
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,534	2,946	2,218	2,148	1,769	1,579	1,759	1,124	1,144	841	501
Surplus (deficit) of operating funding (A-B)	627	94	(657)	(620)	(200)	(177)	(205)	490	575	504	881
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	2,200	(92)	(1,065)	1,888	(1,691)	(2,578)	(3,474)	(4,179)	(5,481)	(5,414)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	2,200	(92)	(1,065)	1,888	(1,691)	(2,578)	(3,474)	(4,179)	(5,481)	(5,414)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	80	137	46	52	21	460	56	23	23	24	24
Increase (decrease) in reserves	550	1,512	(787)	(1,728)	1,674	(2,319)	(2,828)	(2,996)	(3,618)	(4,991)	(4,546)
Increase (decrease) of investments	-	646	(8)	(8)	(9)	(9)	(9)	(9)	(9)	(10)	(10)
Total applications of capital funding (D)	630	2,295	(749)	(1,684)	1,686	(1,868)	(2,781)	(2,982)	(3,604)	(4,977)	(4,532)
Surplus (deficit) of capital funding (C-D)	(627)	(94)	657	619	200	177	205	(492)	(575)	(504)	(881)
Funding Balance ((A-B)+(C-D))	-	-	-	(0)	-	-	-	-	-	-	-