

Council Activities

Groups of activities

As required by the Local Government Act 2002, Council has grouped the services it provides into the following groups of activities:

Group	Activity	Services
Recreation and Facilities	Aerodrome Civic Amenities Library Hub Parks, Reserves and Cemeteries Wai o Rua - Stratford Aquatic Centre	Civic Amenities & Toilets Housing for older persons
Community Development	Community Services Economic Development Rental and investment properties	Farm Holiday Park Rental properties
Democracy	Democracy	Democracy Corporate support
Environmental Services	Building services Planning Community health and safety Civil Defence and Emergency Management	District Plan Resource Consents Food and health Alcohol licensing Parking and other bylaws Animal control
Roading	Roading	Construction, maintenance and renewal of roads, footpaths and associated infrastructure
Stormwater	Stormwater	Construction and renewal of stormwater infrastructure
Wastewater	Wastewater	Construction, maintenance and renewal of waste water network and treatment facilities
Solid Waste	Solid Waste	Kerbside collection of refuse and recycling and operation of the transfer station
Water Supply	Water Supply	Construction, maintenance and renewal of water treatment plants and water reticulation network

Disclosure of significant negative effects on well-being

The Council is required to identify and disclose any activities undertaken to promote specific community well-beings which have potentially significant adverse effects for other outcomes.



Recreation and Facilities



TE KAUNIHERA Ā ROHE O
WHAKAAHURANGI
STRATFORD
DISTRICT COUNCIL

RECREATION AND FACILITIES

AERODROME

1.1 What We Do

Council owns the aerodrome to make provision for local air transport, recreation and light commercial needs. The aerodrome is situated at Flint Road and has two grassed runways.

1.2 Why We Do It

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Aerodrome activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social & environmental - The Aerodrome activity has the potential to negatively impact on the social and environmental well-being of the local community through noise. To mitigate this, the aerodrome is located in a rural area and Council owns the farm surrounding the aerodrome which serves as a buffer zone.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028/34		
To maintain the Aerodrome for use by the Stratford community and other users.	Engage and meet regularly with Aerodrome users by attending formal meetings.	>3 meetings attended annually	>3 meetings attended annually	>3 meetings attended annually	>3 meetings attended annually	New Measure	Meeting register that captures all formal meetings held
The aerodrome is used by the Stratford community and visitors.	Number of aircraft movements during the year.	>3,500	>3,500	>3,500	>3,500	Not Achieved - 1,491	Annual AIMM compliance reporting

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Widening turn area at end of access road	Replacements	15,000	\$0	\$0	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below:

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
140	Operating Expenditure	144	146	152	155	157	163	164	166	171	173
27	Revenue	32	32	33	33	34	34	35	35	36	36
113	Net Cost of Service	112	114	120	122	123	129	130	131	135	137
EXPENDITURE											
105	Operating Costs	92	94	96	98	101	103	105	107	109	111
0	Interest	0	1	0	0	0	0	0	0	0	0
6	Depreciation	8	8	8	8	8	8	8	8	8	8
30	Allocated Overheads	43	44	48	48	48	52	52	51	55	54
140	Total Operating Expenditure	144	146	152	155	157	163	164	166	171	173
0	Principal Loan Repayments	0	1	1	1	1	0	0	0	0	0
0	Capital Expenditure	15	0	0	0	0	0	0	0	0	0
140	Total Expenditure	159	147	153	156	158	163	165	166	172	173
FUNDED BY:											
27	Charges for Services	32	32	33	33	34	34	35	35	36	36
27	Revenue	32	32	33	33	34	34	35	35	36	36
112	General Rates	110	113	118	120	122	127	128	130	135	137
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Transfers (to) from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
0	Loan Funding - Capital	15	0	0	0	0	0	0	0	0	0
1	Other Funding	2	3	2	2	2	2	2	1	1	1
140	Total Funding	159	147	153	156	158	163	165	166	172	173

CIVIC AMENITIES

1.1 What We Do

Council's Civic Amenities include a range of facilities that are fairly typical of a rural area and service town:

- Council Office (Miranda Street)
- War Memorial Centre
- TET Multi Sports Centre
- Housing for Older Persons
- Centennial Rest Rooms
- Clock Tower (Glockenspiel)
- Bus Shelters
- Hall of Remembrance
- Public Toilets
- Rural Halls
- Security Cameras
- Structures/Beautification
- Transfer Station

1.2 Why We Do It

Council owns Civic Amenities to provide a community good or core civic functions, some of these are provided by Council because no other agencies are able or willing to provide them.

This activity contributes to the achievement of the District's civic, social and cultural needs.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Civic Amenities activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028/34		
To provide well-maintained and utilised facilities.	Buildings legally requiring a Building WoF have a current Building WoF at all times.	100%	100%	100%	100%	Achieved – 100%	Building WoF records
	Annual daily usage of War Memorial Centre measured by the percentage of days in a year there is a booking.	>75%	>75%	>75%	>75%	New Measure	Booking records
	Annual daily usage of Centennial Restrooms measured by the percentage of days in a year there is a booking.	>70%	>70%	>70%	>70%	New Measure	Booking records
	Booking cancellations as a percentage of total annual bookings for the War Memorial Centre and Centennial Restrooms	<20%	<20%	<20%	<20%	New Measure	Booking records
To maintain the housing pool to ensure compliance with the relevant legislation	All rental units comply with legislative requirements arising from Residential Tenancies Act, Health Homes Standards and any other applicable legislation.	Legislative requirements all met	Legislative requirements all met	Legislative requirements all met	Legislative requirements all met	New Measure	Annual audit of buildings against applicable legislation.
Maintain existing toilet facilities and ensure regular scheduled cleaning.	Percentage of Stratford District residents satisfied with overall level of service of toilets.	>80%	>80%	>80%	>80%	Not Achieved – 67%	Annual Residents Survey

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Admin Building access upgrade	Level of Service	\$0	\$0	\$41,337	\$0
Glockenspiel – Structural strengthening and water tightening of façade	Level of Service	\$0	\$0	\$0	\$1,488,632
TET Multi Sports Centre – Structural strengthening	Level of Service	\$0	\$51,035	\$826,741	\$0
War Memorial Centre – Structural Strengthening	Level of Service	\$0	\$0	\$0	\$1,574,794
TET Multi Sports Centre – Structural Strengthening to IL4	Level of Service	\$0	\$0	\$465,042	\$0
Prospero Place Development	Level of Service	\$300,000	\$510,350	\$416,370	\$0
Community Energy generation project	Level of Service	\$0	\$0	\$0	\$162,879
Retro fit council buildings with solar energy panels and batteries annual programme	Level of Service	\$0	\$0	\$0	\$164,847
Create wetlands	Level of Service	\$0	\$0	\$0	\$123,635
War Memorial Centre – Replace all lower flat roofs (x3)	Replacements	\$0	\$0	\$0	\$434,714
Admin Building – partial carpet replacement	Replacements	\$0	\$0	\$31,003	\$0
TET Multi Sports Centre infrastructure renewals	Replacements	\$50,000	\$51,035	\$51,671	\$412,117
Centennial Rest Rooms – resolve plumbing issues	Replacements	\$10,000	\$0	\$0	\$0
War Memorial Centre – hot water supply	Replacements	\$40,000	\$0	\$0	\$0
Miranda Street infrastructure renewals	Replacements	\$10,000	\$5,104	\$5,167	\$52,204
Public toilets infrastructure renewals	Replacements	\$30,000	\$0	\$0	\$0
Admin Building kitchen upgrade	Replacements	\$0	\$0	\$0	\$42,636
War Memorial Centre – stadium lighting	Replacements	\$0	\$0	\$0	\$32,604
War Memorial Centre – resurface stadium floor	Replacements	\$0	\$0	\$0	\$90,247
Demolition of the TSB Pool and associated reinstatement	Operating Expenditure	\$430,000	\$0	\$0	\$0
Demolition of Municipal Building and associated reinstatement	Operating Expenditure	\$0	\$306,300	\$0	\$25,345
Housing for Older Persons					
Replace four clotheslines	Replacements	\$5,000	\$0	\$0	\$0
Roof replacements	Replacements	\$120,000	\$81,680	\$0	\$0
Page Street Picket Fence	Replacements	\$0	\$0	\$10,434	\$0
Infrastructure renewals	Replacements	\$5,000	\$5,105	\$5,217	\$39,467

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below:

Civic Amenities

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
1,089	1,807	1,726	1,565	1,786	1,912	2,189	2,206	2,219	2,340	2,390	
54	60	61	63	64	65	66	68	69	70	71	
756	1,747	1,664	1,503	1,722	1,847	2,122	2,139	2,150	2,270	2,319	
EXPENDITURE											
380	888	755	459	473	483	493	503	513	523	533	
27	48	50	73	95	122	147	143	137	133	156	
533	705	749	844	1,029	1,057	1,345	1,361	1,372	1,469	1,490	
149	166	171	189	188	250	204	200	197	214	210	
1,089	1,807	1,726	1,565	1,786	1,912	2,189	2,206	2,219	2,340	2,390	
31	47	52	78	104	135	163	158	153	149	174	
595	443	621	1,855	275	2,204	158	111	107	214	1,541	
1,716	2,297	2,399	3,499	2,165	4,250	2,510	2,475	2,479	2,703	4,105	
FUNDED BY:											
54	60	61	63	64	65	66	68	69	70	71	
54	60	61	63	64	65	66	68	69	70	71	
752	919	960	1,088	1,309	1,433	1,686	1,703	1,717	1,812	1,863	
0	0	0	0	0	0	0	0	0	0	0	
19	19	19	19	19	19	19	19	19	19	19	
0	0	511	417	16	49	17	17	17	18	18	
257	368	368	384	384	384	409	409	409	435	435	
592	300	51	1,346	128	1,597	78	23	23	82	1,454	
34	620	418	170	235	692	227	229	220	264	243	
7	10	11	11	10	10	9	7	6	4	2	
1,716	2,297	2,399	3,499	2,165	4,250	2,510	2,475	2,479	2,703	4,105	

Housing for Older Persons

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
159	160	160	171	172	175	184	184	185	197	197	
77	94	101	108	116	124	133	142	152	163	174	
42	66	60	63	56	51	52	42	33	34	24	
EXPENDITURE											
64	55	57	58	60	62	64	66	68	70	72	
1	2	2	2	2	2	2	1	1	1	1	
37	46	46	48	48	48	51	51	51	54	54	
57	57	56	63	63	64	68	66	65	72	70	
159	160	160	171	172	175	184	184	185	197	197	
1	2	2	2	2	2	2	2	2	2	1	
30	125	87	16	5	5	6	6	6	6	6	
190	287	249	189	179	182	192	192	193	204	205	
FUNDED BY:											
77	94	101	108	116	124	133	142	152	163	174	
77	94	101	108	116	124	133	142	152	163	174	
34	35	32	34	31	30	30	26	23	24	20	
48	32	28	29	26	21	22	17	11	12	5	
0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
0	125	87	16	5	5	6	6	6	6	6	
30	0	0	0	0	0	0	0	0	0	0	
1	1	2	2	1	1	1	1	1	1	0	
190	287	249	189	179	182	192	192	193	204	205	

LIBRARY HUB

1.1 What We Do

The Stratford District Library is co-located with the Visitor Information Centre (i-SITE) which sees a vibrant, community hub situated in the town centre, Prospero Place. The library hub provides physical and digital access to a collection of lending material and information resources in a welcoming environment intended for community activities, leisure, social interaction, and study. It promotes creativity and learning through the delivery of public programmes and the provision of support facilities such as the Wi-Fi network and access to equipment and technology.

1.2 Why We Do It

This activity contributes to the district's overall well-being by providing access to reading material, databases and internet services that individuals are unlikely to be able to provide for themselves.

This activity contributes to the community outcomes of:

- Welcoming
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Library Hub activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028/34		
To provide a multi-use community hub facility that is accessible, well utilised, and engaging to both residents and visitors to the Stratford District.	Number of items (including digital) issued annually	>50,000	>50,000	>50,000	>50,000	Achieved – 62,010	Monthly statistics from Koha
	Percentage of facility users satisfied with the quality of the services offered.	>80%	>80%	>80%	>80%	Achieved – 96%	Annual Residents Survey
	Number of participants in events and programmes at the facility	>1,200	>1,200	>1,200	>1,200	Achieved – 3,461	Internal attendance records

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Safety improvements around AA desk	Level of Service	\$5,000	\$25,525	\$0	\$0
Development of seating areas/meeting spaces	Level of Service	\$25,000	\$0	\$26,086	\$0
Bathroom upgrade	Replacements	\$15,000	\$0	\$0	\$0
Underneath storage	Replacements	\$10,000	\$0	\$0	\$0
Interior repaint	Replacements	\$0	\$51,050	\$0	\$21,733
Window sill replacements	Replacements	\$10,000	\$10,210	\$0	\$0
Update graphics on windows/bus shelters and other internal areas of library	Replacements	\$10,000	\$10,210	\$0	\$0
Library infrastructure renewals	Replacements	\$3,000	\$3,062	\$3,100	\$24,727

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
856	Operating Expenditure	899	929	959	975	991	1,020	1,031	1,043	1,068	1,082
80	Revenue	90	92	94	96	98	99	101	103	105	107
642	Net Cost of Service	809	837	866	880	894	921	930	940	963	975
EXPENDITURE											
537	Operating Costs	598	611	625	638	651	663	676	689	702	715
26	Interest	33	30	28	27	25	24	23	22	21	21
84	Depreciation	96	98	103	105	106	111	112	113	118	119
209	Allocated Overheads	173	190	203	206	209	221	220	219	227	228
856	Total Operating Expenditure	899	929	959	975	991	1,020	1,031	1,043	1,068	1,082
31	Principal Loan Repayments	32	31	30	29	28	27	26	25	24	23
0	Capital Expenditure	75	97	26	0	22	0	0	0	0	0
887	Total Expenditure	1,006	1,057	1,016	1,004	1,041	1,047	1,057	1,068	1,091	1,105
FUNDED BY:											
80	Charges for Services	90	92	94	96	98	99	101	103	105	107
80	Revenue	90	92	94	96	98	99	101	103	105	107
727	General Rates	758	784	811	826	838	866	876	886	909	923
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
41	Depreciation funded from Reserves	43	43	44	45	46	47	48	49	50	51
0	Loan Funding - Capital	5	26	0	0	0	0	0	0	0	0
0	Grants and Donations	25	0	26	0	0	0	0	0	0	0
31	Transfer from Reserves	77	103	30	29	50	27	26	25	24	23
8	Other Funding	9	10	10	9	9	8	6	5	4	2
887	Total Funding	1,006	1,057	1,016	1,004	1,041	1,047	1,057	1,068	1,091	1,105

PARKS, RESERVES AND CEMETERIES

1.1 What We Do

Council provides a range of active and passive recreation opportunities that benefit the community's physical, social and personal quality of life. Parks, reserves and cemeteries assets include:

- (i) 36.7 hectares of passive reserves:
 - Gardens, lawns, trees, and amenity street plantings
 - 2 neighbourhood parks and 3 playgrounds
- (ii) 10 hectares of urban active reserves comprising:
 - 2 croquet greens
 - 6 netball/tennis courts
 - 4 rugby fields
 - 1 cricket wicket
 - 2 soccer fields
- (iii) 9.4 hectares of cemeteries
 - 5.1 hectares in 2 operating cemeteries – including 2.7 hectares of newly purchased land for cemetery extension
 - 4.3 hectares in 5 closed cemeteries
- (iv) 14km of walkway including 12 footbridges.
- (v) 5.4 hectares in 19 esplanade reserves.
- (vi) Accessory structures and buildings:
 - Grandstand at Victoria Park
 - 2 Toilet blocks at Victoria Park
 - Croquet pavilion at Victoria Park
 - Memorial Gates at Victoria Park
 - Malone Gates at King Edward Park
 - Netball shelters at King Edward Park
 - Toilet facilities and changing rooms at Page Street sportsground
 - Stratford Gateway Structures (2)
 - Skate park at Victoria Park
 - Children's Bike Park at Victoria Park
 - Pump Track at Victoria Park
 - Half basketball court at Victoria Park
- (vii) 34.3 hectares in rural domains and reserves.

1.2 Why We Do It

To provide and manage parks, reserves and cemeteries encompassing passive, active and scenic open spaces which contribute towards the desirability and attractiveness in the community.

The Parks and Reserves activity creates and provides a sense of belonging and pride, adding to social, recreational and cultural facilities in the community which are accessible to all.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected

1.3 Significant Negative Effects

There are no significant negative effects associated with the Parks, Reserves and Cemeteries activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environmental and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year2 2025/26	Year3 2026/27	Years 4-10 2028/34		
To maintain parks, sports fields, cemeteries, and reserves.	Number of complaints specifically relating to Council service delivery	<40	<40	<40	<40	Not Achieved – 121	Reporting against corporate CRM system.
	Percentage of Stratford residents satisfied with:						
	• Parks;	>85%	>85%	>85%	>85%	Achieved – 90%	Annual Residents Survey.
	• Sports fields; and	>80%	>80%	>80%	>80%	Achieved – 85%	Annual Residents Survey.
• Cemeteries.	>80%	>80%	>80%	>80%	Not Achieved – 68%	Annual Residents Survey.	
To provide safe playgrounds to the community.	All existing playgrounds meet NZ Safety Standards.	No result (Biennial review)	100%	No result (Biennial review)	100%	Not applicable	Biennial playground inspection report and records provided from weekly and quarterly compliance checks by contractor.
To maintain safe foot bridges to the community.	All existing foot bridges meet NZ Safety standards.	No result (Biennial review)	100%	No result (Biennial review)	100%	Not applicable	Biennial bridge inspection Report

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Victoria Park Skate Park concrete resurfacing	Level of Service	\$100,000	\$0	\$0	\$0
Victoria Park – Skate Park – replace gravel path with concrete path	Level of Service	\$0	\$25,998	\$0	\$0
Continued walkway development	Level of Service	\$0	\$25,998	\$0	\$112,852
Continued parks development	Level of Service	\$0	\$25,998	\$0	\$112,852
King Edward Park – lighting and power box in Rhododendron Dell	Level of Service	\$50,000	\$0	\$0	\$0
Victoria Park - Seating to Pump Track area	Level of Service	\$0	\$25,998	\$0	\$0
King Edward Park – completion of lime chip path	Level of Service	\$0	\$62,394	\$0	\$0
King Edward Park – completion of replacing lime chip path to concrete (netball courts to Rhododendron Dell)	Level of Service	\$0	\$72,794	\$0	\$0
Victoria Park – sports fields continued development	Level of Service	\$20,000	\$207,981	\$0	\$0
Cardiff Walkway – new aluminium steps and bridge	Replacements	\$50,000	\$0	\$0	\$0
Carrington Walkway (Regan Street to Brecon Road)	Replacements	\$20,000	\$0	\$0	\$0
King Edward Park – Replace two bridges within three bridges trail	Replacements	\$0	\$0	\$0	\$430,411
King Edward Park and Victoria Park – playground equipment replacement	Replacements	\$10,000	\$10,399	\$10,435	\$78,996
Street Tree and tree surround replacements	Replacements	\$0	\$51,995	\$52,173	\$0
Replace old seats throughout all parks, reserves and walkways	Replacements	\$0	\$20,798	\$20,869	\$45,563

Project	Category	2024/25	2025/26	2026/27	2028-34
Continued parks development	Replacements	\$5,000	\$5,200	\$5,217	\$39,498
Continued walkway development	Replacements	\$0	\$20,798	\$0	\$0
Development of the Eastern Loop	Replacements	\$5,000	\$5,200	\$5,217	\$39,498
Page Street Sports Ground – install new turf on Ground 1	Replacements	\$0	\$0	\$0	\$106,537
Cemeteries					
Kopuatama Cemetery (new land) – concept plan and design and implantation	Level of Service	\$0	\$0	\$52,500	\$226,000
Replace plaques – Pioneer Cemetery	Replacements	\$0	\$20,667	\$0	\$0
Replacement boundary hedges Midhirst (old) Cemetery and Midhirst (open) Cemetery	Replacements	\$0	\$10,333	\$10,500	\$0
Victoria Park – grandstand infrastructure renewals	Replacements	\$0	\$0	\$0	\$90,247
Septic Tank replacement – Whangamomona Campground	Replacements	\$75,000	\$0	\$0	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below:

Parks & Reserves

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
934	Operating Expenditure	1,057	1,074	1,146	1,171	1,126	1,264	1,275	1,297	1,345	1,365
9	Revenue	10	10	10	11	11	11	11	11	12	12
769	Net Cost of Service	1,047	1,063	1,135	1,161	1,115	1,253	1,264	1,286	1,333	1,353
EXPENDITURE											
552	Operating Costs	681	672	685	706	716	737	747	768	778	800
14	Interest	18	27	33	32	32	31	31	31	30	30
196	Depreciation	169	186	223	228	247	275	279	281	304	305
172	Allocated Overheads	188	189	205	205	130	220	218	217	232	230
934	Total Operating Expenditure	1,057	1,074	1,146	1,171	1,126	1,264	1,275	1,297	1,345	1,365
16	Principal Loan Repayments	18	28	36	35	35	34	34	34	34	34
155	Capital Expenditure	340	582	94	394	239	78	45	103	23	83
1,105	Total Expenditure	1,414	1,684	1,275	1,601	1,400	1,376	1,354	1,435	1,402	1,482
FUNDED BY:											
9	Charges for Services	10	10	10	11	11	11	11	11	12	12
9	Revenue	10	10	10	11	11	11	11	11	12	12
927	General Rates	1,046	1,063	1,134	1,161	1,115	1,255	1,267	1,290	1,339	1,361
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
0	Grants and Donations	150	51	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
(10)	Transfer (to) Turf Replacement Reserve	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
155	Loan Funding - Capital and operating expendit	145	419	0	53	0	55	0	57	0	60
16	Transfer from Reserves	63	141	130	376	274	57	80	80	57	58
7	Other Funding	10	11	11	9	10	9	7	5	4	2
1,105	Total Funding	1,414	1,684	1,275	1,601	1,400	1,376	1,354	1,435	1,402	1,482

Cemeteries

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
220	Operating Expenditure	242	245	259	269	272	284	289	331	344	345
145	Revenue	157	160	164	167	170	174	177	180	183	187
74	Net Cost of Service	85	84	96	102	102	110	112	151	160	159
EXPENDITURE											
143	Operating Costs	153	156	159	163	166	170	173	189	193	197
3	Interest	5	4	5	5	5	5	9	13	12	12
8	Depreciation	10	10	13	19	19	21	21	43	46	46
66	Allocated Overheads	75	75	82	82	81	88	87	86	93	91
220	Total Operating Expenditure	242	245	259	269	272	284	289	331	344	345
4	Principal Loan Repayments	4	4	5	6	6	6	10	14	13	13
31	Capital Expenditure	0	31	63	0	0	0	226	0	0	0
255	Total Expenditure	246	279	327	275	278	289	525	345	357	358
FUNDED BY:											
145	Charges for Services	157	160	164	167	170	174	177	180	183	187
145	Revenue	157	160	164	167	170	174	177	180	183	187
76	General Rates	85	64	97	105	104	112	120	162	172	171
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Grants and Donations	0	20	0	0	0	0	0	0	0	0
0	Transfers (to) from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	31	10	0	0	0	0	0	0	0
31	Loan Funding - Capital	0	0	52	0	0	0	226	0	0	0
3	Other Funding	4	4	4	4	4	3	3	2	2	1
255	Total Funding	246	279	327	275	278	289	525	345	357	358

WAI O RUA – STRATFORD AQUATIC CENTRE

1.1 What We Do

Wai o Rua - Stratford Aquatic Centre opened in October 2022. Owned and operated by Council, the centre has more than twice the capacity of the old TSB Pool Complex, and is home to an 8-lane 25 metre competition pool, a 20 metre programme and hydrotherapy pool, a learn to swim pool, a toddler pool and a zero-depth splash pad, kitted out with a range of interactive water toys.

1.2 Why We Do It

Council owns the pool to provide aquatic recreation for its residents and visitors. Council has historically adopted the role of provider of a swimming pool complex for the district as there has been no alternative.

The Pool makes a valuable contribution to the overall health and wellbeing of residents and visitors providing diverse recreational activities and enhancing the attractiveness of the district.

This activity contributes to the community outcomes of:

- Welcoming
- Connected

1.3 Significant Negative Effects

Wai o Rua - Stratford Aquatic Centre has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social - Cryptosporidia and other pathogens have the potential to cause significant negative health effects. Mitigation of this risk is a critical part of the water filtration and treatment processes.

Social – Chlorine odour has the potential to cause significant negative health effects. The water filtration system used minimises the level of chlorine used, and keeps the chlorine odour at low levels.

Environmental & cultural – Any accidental or uncontrolled discharge of pool water or associated chemicals into the nearby Patea River would have significant negative impacts on the environmental and cultural wellbeing of the river and the community. The design of the facility minimises the risk of this occurring.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To provide an aquatic facility that is welcoming, attractive and a safe place to swim.	Compliance with NZS5826:2010 NZ Pool Water Quality Standards.	100%	100%	100%	100%	Achieved – 100%	Water quality register.
	PoolSafe accreditation is met	100%	100%	100%	100%	Achieved – 100%	Current accreditation.
	Percentage of pool users satisfied with the quality of the services and programmes offered.	>80%	>80%	>80%	>80%	Achieved – 84%	Annual Residents Survey.
	Number of pool admissions per annum.	>55,000	>55,000	>55,000	>55,000	Achieved – 61,378	Reported monthly to Council.

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Pilates – Reformers	Level of Service	\$42,000	\$0	\$0	\$0
Mirrors installation in club room	Level of Service	\$5,000	\$0	\$0	\$0
TV installed in meeting room	Level of Service	\$2,000	\$0	\$0	\$0
Total bars	Level of Service	\$5,000	\$0	\$0	\$0
Indoor café	Level of Service	\$0	\$0	\$0	\$53,269
Wai o Rua – infrastructure renewals	Replacements	\$2,000	\$2,042	\$2,086	\$15,797
Spin Bikes	Replacements	\$30,000	\$0	\$0	\$34,493
TV Replacements	Replacements	\$0	\$0	\$0	\$17,873

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below:

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
2,884	3,481	3,505	3,620	3,644	3,675	3,797	3,817	3,843	3,963	3,996	
392	720	735	751	767	782	797	812	828	843	858	
941	2,762	2,770	2,869	2,877	2,893	3,000	3,005	3,015	3,120	3,138	
EXPENDITURE											
1,615	2,099	2,146	2,210	2,261	2,309	2,357	2,404	2,453	2,500	2,553	
403	405	364	340	321	305	293	282	269	257	248	
505	483	484	505	505	507	539	539	539	574	574	
361	495	510	564	557	554	608	592	583	632	620	
2,884	3,481	3,505	3,620	3,644	3,675	3,797	3,817	3,843	3,963	3,996	
468	396	380	365	351	338	325	312	299	287	276	
0	86	2	2	55	2	2	2	37	2	20	
3,351	3,963	3,888	3,987	4,051	4,016	4,124	4,131	4,179	4,253	4,292	
FUNDED BY:											
392	720	735	751	767	782	797	812	828	843	858	
392	720	735	751	767	782	797	812	828	843	858	
1,999	2,517	2,525	2,624	2,635	2,649	2,760	2,769	2,784	2,893	2,914	
0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
0	217	217	217	217	217	217	217	217	217	217	
0	2	0	0	53	0	0	0	0	0	0	
0	82	0	0	0	0	0	0	34	0	0	
946	398	382	367	354	341	327	314	302	290	296	
14	27	28	28	25	26	22	18	14	10	6	
3,351	3,963	3,888	3,987	4,051	4,016	4,124	4,131	4,179	4,253	4,292	



Democracy



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STRATFORD
DISTRICT COUNCIL

Long Term Plan 2024-34

DEMOCRACY

1.1 What We Do

Democracy

Democracy includes the formal meeting processes, elections and the means for community involvement in the democratic process. The Democracy activity supports the elected members in these roles and ensures the purposes of the Local Government Act 2002 are met.

Corporate Support

Corporate Support provides a range of professional support services to the Council and to agencies closely associated with Council. These services include financial planning, reporting, analysis and advice, the provision of accounting services, secretarial and administrative support and the development and maintenance of management information systems.

1.2 Why We Do It

Council is required by the Local Government Act 2002 to provide a democratic process and manage its funding and administrative services efficiently and responsibly on behalf of the district.

The Democracy activity, by its nature, contributes to all of the desired district well-beings, and community outcomes that Council aims to achieve.

Corporate Support is an internal support function that provides services to other areas of Council to assist them in the delivery of activities. The total costs are allocated to other activity areas.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Democracy activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To provide Democracy services in accordance with statutory deadlines.	Agendas and associated reports for all scheduled meetings are publicly available in accordance with statutory timeframes.	100%	100%	100%	100%	Achieved – 100%	Meeting Register.
	All Council meetings are publicly notified in accordance with statutory timeframes.	100%	100%	100%	100%	Achieved – 100%	Meeting Register.
Council uses a variety of communication and engagement tools and platforms to consult, inform and engage with the community.	The community is satisfied with how Council keeps them informed.	>80%	>80%	>80%	>80%	Not Achieved – 61%	Annual Residents Survey.
Ensure accountability documents are prepared and meet statutory requirements.	The Annual Report, Annual Plan and Long Term Plan meet statutory deadlines and receive an unmodified audit opinion.	Achieved	Achieved	Achieved	Achieved	Achieved	Audit Opinion.

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Procurement Software	Level of Service	\$25,000	\$0	\$0	\$0
Procure to Pay	Level of Service	\$63,000	\$0	\$0	\$0
National Processing Reporting	Level of Service	\$10,000	\$0	\$0	\$0
ePlan	Level of Service	\$0	\$0	\$0	\$70,000
Authority ERP Upgrade – Altitude SaaS	Level of Service	\$0	\$0	\$0	\$120,000
Phone System upgrade	Level of Service	\$0	\$25,000	\$0	\$0
GoGet Upgrade	Level of Service	\$0	\$0	\$20,000	\$20,000
Council Chambers AV	Level of Service	\$105,000	\$0	\$0	\$105,000
Authority data cleansing	Replacements	\$15,000	\$0	\$0	\$0
Computers and peripherals	Replacements	\$30,000	\$60,000	\$50,000	\$305,000
Vehicle replacements	Replacements	\$35,000	\$35,000	\$35,000	\$245,000
Photocopier replacements	Replacements	\$10,000	\$0	\$0	\$27,000
Content Manager upgrade	Replacements	\$0	\$15,000	\$0	\$60,000
Firewall + Wi-Fi replacement	Replacements	\$0	\$25,000	\$0	\$49,000
Core Server replacement	Replacements	\$0	\$40,000	\$0	\$40,000
Core Switch replacement	Replacements	\$0	\$25,000	\$0	\$35,000
EftPOS Terminal upgrades	Replacements	\$0	\$7,000	\$0	\$7,000
Staff cell phone fleet replacement	Replacements	\$0	\$35,000	\$0	\$70,000
Disaster recovery onsite server and software replacement	Replacements	\$0	\$0	\$17,000	\$17,000
Battery UPS replacement	Replacements	\$0	\$0	\$8,000	\$0
Large plotter and LaserJet printer replacements	Replacements	\$0	\$0	\$6,000	\$0
iPad replacements – staff and contractor	Replacements	\$0	\$0	\$12,000	\$0
Datacentre upgrade	Replacements	\$0	\$0	\$0	\$100,000
Portable presentation/conference screens	Replacements	\$0	\$0	\$0	\$10,000
Councillor iPad replacements	Replacements	\$0	\$0	\$0	\$20,000
Replacement of GPS location unit and software for GIS	Replacements	\$15,000	\$0	\$0	\$0
Upgrade/replace GIS system	Replacements	\$0	\$100,000	\$0	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Democracy

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
1,279	Operating Expenditure	1,526	1,613	1,658	1,695	1,751	1,781	1,792	1,834	1,865	1,918
0	Revenue	0	0	0	0	0	0	0	0	0	0
1,279	Net Cost of Service	1,526	1,613	1,658	1,695	1,751	1,781	1,792	1,834	1,865	1,918
EXPENDITURE											
545	Operating Costs	572	612	587	617	666	630	646	689	659	714
734	Allocated Overheads	954	1,001	1,070	1,078	1,085	1,151	1,145	1,145	1,206	1,204
1,279	Total Operating Expenditure	1,526	1,613	1,658	1,695	1,751	1,781	1,792	1,834	1,865	1,918
0	Contingency Reserve Replenishment	0	0	0	0	0	0	0	0	0	0
1,279	Total Expenditure	1,526	1,613	1,658	1,695	1,751	1,781	1,792	1,834	1,865	1,918
FUNDED BY:											
0	Charges for Services	0	0	0	0	0	0	0	0	0	0
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	0	0	0	0	(0)	0	(0)	0	0
1,250	UAGC	1,475	1,558	1,604	1,647	1,700	1,738	1,756	1,806	1,846	1,906
29	Other Funding	52	55	54	47	51	43	35	28	20	12
1,279	Total Funding	1,526	1,613	1,658	1,695	1,751	1,781	1,792	1,834	1,865	1,918

Corporate Support

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
24	Operating Expenditure	26	0	0	0	0	0	0	0	0	0
85	Revenue	85	85	85	85	85	85	85	85	85	85
(61)	Net Cost of Service	(59)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)
EXPENDITURE											
Operating Costs											
759	- Chief Executive's Department	838	856	875	893	911	928	946	964	981	999
1,017	- Finance Department	1,125	1,056	1,323	1,206	1,121	1,402	1,275	1,184	1,480	1,345
(1,751)	Allocated Overheads Recovered	(1,938)	(1,912)	(2,198)	(2,099)	(2,032)	(2,330)	(2,221)	(2,148)	(2,461)	(2,344)
24	Total Operating Expenditure	26	0	0	0	0	0	0	0	0	0
206	Capital Expenditure	308	367	148	202	330	105	156	192	122	205
230	Total Expenditure	334	367	148	202	330	105	156	192	122	205
FUNDED BY:											
85	Charges for Services	85	85	85	85	85	85	85	85	85	85
85	Revenue	85	85	85	85	85	85	85	85	85	85
(0)	General Rates	0	0	0	0	0	0	0	0	0	0
(61)	UAGC	(59)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)	(85)
206	Transfer from Reserves	308	367	148	202	330	105	156	192	122	205
230	Total Funding	334	367	148	202	330	105	156	192	122	205



Community Development



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DISTRICT COUNCIL

Long Term Plan 2024-34

COMMUNITY DEVELOPMENT

COMMUNITY SERVICES

1.1 What We Do

Community Services encourages and supports groups and individuals in the district to achieve their own goals and outcomes in a sustainable way that benefits the community. It does this by providing information, advice, and support to groups and individuals, through activities such as networking, facilitation, administration support, promotion, advocacy, and event facilitation.

Examples of the current community services activities include:

- Facilitating the Positive Ageing Group and Youth Council
- Coordinating the promotion of school holiday activities
- Administration of community funds including Sport NZ Rural Travel Fund and Creative New Zealand Funding Scheme
- Working with community groups to identify the outcomes they want for the community
- Working in partnership with regional agencies to support the well-being of the community
- Providing community events such as Summer Nights and war memorial commemorations.

1.2 Why We Do It

This activity contributes to the district's well-being by the Council maintaining a general overview of trends in the social well-being of the district. The aim is to actively involve people in building their own sustainable and resilient communities and initiating, usually in conjunction with others, action for enhancement whenever it considers that to be necessary, appropriate and practical.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Community Services activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Enable opportunities for the community to engage, celebrate, connect and sustain local capability.	Number of major community events led by council	>4	>4	>4	>4	New Measure	Council records (e.g monthly reports to council)
	Percentage of residents satisfied with the quality of the events and programmes offered by Council.	>80%	>80%	>80%	>80%	Not Achieved – 61%	Annual Residents Survey

1.5 Key Future Projects

There are no future projects associated with the Community Services activity.

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
496	Operating Expenditure	532	525	545	548	552	572	572	574	592	594
0	Revenue	3	3	3	3	3	3	3	3	3	3
408	<u>Net Cost of Service</u>	<u>529</u>	<u>522</u>	<u>542</u>	<u>545</u>	<u>549</u>	<u>569</u>	<u>569</u>	<u>571</u>	<u>589</u>	<u>591</u>
EXPENDITURE											
383	Operating Costs	362	346	350	355	359	363	367	371	375	379
113	Allocated Overheads	170	179	194	193	193	209	205	203	217	215
496	<u>Total Operating Expenditure</u>	<u>532</u>	<u>525</u>	<u>545</u>	<u>548</u>	<u>552</u>	<u>572</u>	<u>572</u>	<u>574</u>	<u>592</u>	<u>594</u>
FUNDED BY:											
0	Charges for Services	3	3	3	3	3	3	3	3	3	3
0	Revenue	3	3	3	3	3	3	3	3	3	3
384	General Rates	456	448	468	472	476	497	499	502	522	525
0	UAGC	0	0	0	0	0	0	0	0	0	0
107	Grants and Donations	64	64	64	64	64	64	64	64	64	64
4	Other Funding	9	10	10	8	9	8	6	5	3	2
496	<u>Total Funding</u>	<u>532</u>	<u>525</u>	<u>545</u>	<u>548</u>	<u>552</u>	<u>572</u>	<u>572</u>	<u>574</u>	<u>592</u>	<u>594</u>

ECONOMIC DEVELOPMENT

1.1 What We Do

Council has a leadership role in economic development. This activity supports the development and growth of the district by:

- Encouraging and supporting the establishment, retention and development of sustainable, new and existing businesses.
- Promoting business opportunities and events that benefit the local economy
- Promoting the district as a great place to live and visit.
- Supporting the Stratford Business Association
- Working in partnership with Venture Taranaki Trust to support the economic growth of the district.

1.2 Why We Do It

Council provides this service to enable growth in population, increase employment opportunities, and promote the district as a destination for business and visitors. This works towards enabling a local economy that is prosperous.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Economic Development activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Develop and facilitate strategic partnerships that enable growth, attract ongoing investment, and increase diversity and capability within the local business sector.	Number of new and existing businesses accessing services and programmes offered.	>5	>5	>5	>5	New Measure	Venture Taranaki Quarterly reports
	Number of promotional activities delivered or partnered with to encourage visitation to the district.	>1	>1	>1	>1	New Measure	Venture Taranaki Quarterly reports

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
41 Flint Road subdivision	Level of service	\$2,600,000	\$2,564,600	\$834,769	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Economic Development

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
626	Operating Expenditure	510	477	485	524	500	515	555	528	543	586
0	Revenue	0	0	0	0	0	0	0	0	0	0
626	<u>Net Cost of Service</u>	<u>510</u>	<u>477</u>	<u>485</u>	<u>524</u>	<u>500</u>	<u>515</u>	<u>555</u>	<u>528</u>	<u>543</u>	<u>586</u>
EXPENDITURE											
430	Operating Costs	372	336	335	374	349	355	396	369	375	418
196	Allocated Overheads	139	141	150	150	151	160	159	160	168	168
626	<u>Total Operating Expenditure</u>	<u>510</u>	<u>477</u>	<u>485</u>	<u>524</u>	<u>500</u>	<u>515</u>	<u>555</u>	<u>528</u>	<u>543</u>	<u>586</u>
FUNDED BY:											
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
262	General Rates	251	235	238	259	246	254	275	262	270	292
262	UAGC	251	235	238	259	246	254	275	262	270	292
94	Grants and Donations	0	0	0	0	0	0	0	0	0	0
8	Other Funding	8	8	8	7	7	6	5	4	3	2
626	<u>Total Funding</u>	<u>510</u>	<u>477</u>	<u>485</u>	<u>524</u>	<u>500</u>	<u>515</u>	<u>555</u>	<u>528</u>	<u>543</u>	<u>586</u>

Council Projects

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
93	Operating Expenditure	141	245	291	300	1,364	0	0	0	0	0
0	Revenue	0	0	0	0	9,208	0	0	0	0	0
93	<u>Net Cost of Service</u>	<u>141</u>	<u>245</u>	<u>291</u>	<u>300</u>	<u>(7,844)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURE											
0	Operating Costs	0	0	0	0	0	0	0	0	0	0
93	Interest	141	245	291	300	0	0	0	0	0	0
0	Cost of Sales related to sections	0	0	0	0	1,364	0	0	0	0	0
0	Allocated Overheads	0	0	0	0	0	0	0	0	0	0
93	<u>Total Operating Expenditure</u>	<u>141</u>	<u>245</u>	<u>291</u>	<u>300</u>	<u>1,364</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
97	Principal Loan Repayments	0	0	0	0	8,231	0	0	0	0	0
1,049	Capital Expenditure	2,600	2,655	835	0	0	0	0	0	0	0
1,240	<u>Total Expenditure</u>	<u>2,741</u>	<u>2,899</u>	<u>1,126</u>	<u>300</u>	<u>9,595</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUNDED BY:											
0	Charges for Services	0	0	0	0	0	0	0	0	0	0
0	Sale of sections	0	0	0	0	9,208	0	0	0	0	0
0	Revenue	0	0	0	0	9,208	0	0	0	0	0
191	General Rates	(0)	0	0	0	0	0	0	0	0	0
0	Sales of Sections - Capital	0	0	0	0	0	0	0	0	0	0
1,049	Loan Funding	2,600	2,655	835	0	0	0	0	0	0	0
0	Grant funding	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	141	245	291	300	(977)	0	0	0	0	0
1,240	<u>Total Funding</u>	<u>2,741</u>	<u>2,899</u>	<u>1,126</u>	<u>300</u>	<u>8,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

RENTAL AND INVESTMENT PROPERTIES

1.1 What We Do

The Rental and Investment Properties activity manages properties council owns for strategic or commercial purposes.

Under this activity Council staff performs common landlord roles, such as the day-to-day maintenance of grounds and buildings as well as the long term planning for purchase, disposal, renewal, upgrades and redevelopment of properties.

This activity covers the following:

Farm - manage 160 hectares of land (132 hectares milkable) on a 50/50 share milking basis.

Holiday Park - operate a formal lease for the land.

Rental Properties - Council manages urban and rural land and commercial properties under this activity.

- Land with a Council function that generally has limited potential for any other use or is strategically important to Council.
- Land that has commercial potential and its legal status permits its availability for sale.
- Land that is currently vacant or occupied informally by an adjoining owner and has limited options for sale.

1.2 Why We Do It

The prudent management of Council owned properties not used in the day-to-day functions of Council ensure these do not become a nuisance and maximises commercial return for Council.

Each property is held for specific reasons and the property portfolio is regularly reviewed to ensure any properties surplus to requirements are disposed of. The key properties and the reason for Council's ownership are described below.

Farm - The farm is considered to be an economic investment that was purchased for the purposes of providing a financial contribution to ease the burden of rates on the community. In 2015 the farm expanded by 54 hectares when the Council purchased the neighbouring farm for the purposes of increasing economies of scale, and returns to the ratepayer. The farm contributes to the economic well-being of the district by providing rates mitigation for ratepayers.

The farm surrounds the aerodrome, therefore providing a buffer zone to allow for smooth operations of the aerodrome.

Holiday Park - Council has traditionally adopted the role of provider of the holiday park as there has been no alternative provider in Stratford.

Rental Properties - most properties have been purchased for a strategic purpose because of their location, either for Council's future use or for on selling at a later date.

This activity contributes to the community outcomes of:

- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Rental and Investment Property activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Environmental & cultural - Contamination of streams that cross or border the council owned farm, from runoff from paddocks, effluent ponds or animals gaining access to the river has the potential to negatively impact the environmental and cultural wellbeing. This is mitigated by good farming practices and significant investment made in fencing and riparian planting of stream edges as well as effluent management.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To run the council farm in a way that maximises profits and meets the National Environmental Standards (NES).	Milk production is maximised	>150,000 kg/ms	>150,000 kg/ms	>150,000 kg/ms	>150,000 kg/ms	Not Achieved – 142,659 kgs/ms	Milk Supplier's Statements issued by Fonterra.
	The Council farm's Environmental Plan is reviewed annually	Achieved	Achieved	Achieved	Achieved	Not Achieved	Report to Farm and Aerodrome Committee
To ensure commercial properties owned are safe and legally compliant	Commercial properties are compliant with relevant legislation	Achieved	Achieved	Achieved	Achieved	New Measure	Annual audit of buildings and structures against applicable legislation.

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Council Farm					
Construct additional calving sheds	Level of Service	\$40,000	\$0	\$0	\$0
Race and culvert upgrades	Replacements	\$25,000	\$25,525	\$26,086	\$197,489
Clearing of subsoil drains	Replacements	\$0	\$51,050	\$0	\$0
Farm house lighting – new lights and fixtures	Replacements	\$5,000	\$0	\$0	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Farm

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
461	Operating Expenditure	520	537	560	564	570	590	593	597	616	619
719	Revenue	636	649	663	676	689	702	715	728	741	754
(258)	<u>Net Cost of Service</u>	<u>(116)</u>	<u>(111)</u>	<u>(103)</u>	<u>(112)</u>	<u>(120)</u>	<u>(112)</u>	<u>(122)</u>	<u>(131)</u>	<u>(125)</u>	<u>(135)</u>
EXPENDITURE											
314	Operating Costs	321	332	339	346	353	360	367	374	380	387
69	Interest	85	81	78	77	75	75	74	73	72	72
47	Depreciation	54	53	61	62	63	68	68	68	72	71
31	Allocated Overheads	60	72	82	79	78	87	84	82	92	89
461	Total Operating Expenditure	520	537	560	564	570	590	593	597	616	619
129	Principal Loan Repayments	41	36	28	37	45	37	47	56	50	60
16	Capital Expenditure	70	77	26	27	27	28	28	29	29	30
606	Total Expenditure	631	650	614	628	641	655	668	682	695	709
FUNDED BY:											
719	Charges for Services	636	649	663	676	689	702	715	728	741	754
719	Revenue	636	649	663	676	689	702	715	728	741	754
(198)	General Rates	(148)	(78)	(78)	(78)	(78)	(78)	(77)	(77)	(76)	(76)
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	70	0	0	0	0	0	0	0	0	0
69	Transfer from Reserves	5	51	0	0	0	0	0	0	0	0
0	Sale of Land	0	0	0	0	0	0	0	0	0	0
16	Loan Funding - Capital	65	26	26	27	27	28	28	29	29	30
0	Other Funding	3	3	3	3	3	3	2	2	1	1
606	Total Funding	631	650	614	628	641	655	668	682	695	709

Holiday Park

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
2	Operating Expenditure	2	2	2	2	2	2	2	2	2	2
3	Revenue	4	4	4	4	4	4	4	4	4	4
(1)	<u>Net Cost of Service</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>
EXPENDITURE											
0	Operating Costs	0	0	0	0	0	0	0	0	0	0
2	Allocated Overheads	2	2	2	2	2	2	2	2	2	2
2	Total Expenditure	2	2	2	2	2	2	2	2	2	2
FUNDED BY:											
3	Charges for Services	4	4	4	4	4	4	4	4	4	4
3	Revenue	4	4	4	4	4	4	4	4	4	4
(1)	General Rates	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
0	Other Funding	0	0	0	0	0	0	0	0	0	0
2	Total Funding	2	2	2	2	2	2	2	2	2	2

Rental Properties

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
64	Operating Expenditure	70	77	82	83	84	90	90	90	97	97
37	Revenue	55	56	57	59	60	61	62	63	64	66
27	<u>Net Cost of Service</u>	<u>15</u>	<u>21</u>	<u>25</u>	<u>24</u>	<u>24</u>	<u>29</u>	<u>28</u>	<u>27</u>	<u>32</u>	<u>32</u>
EXPENDITURE											
10	Operating Costs	10	10	11	12	12	13	14	15	16	17
20	Depreciation	27	27	28	28	28	30	30	30	32	32
34	Allocated Overheads	33	39	43	43	43	47	46	45	49	48
64	Total Operating Expenditure	70	77	82	83	84	90	90	90	97	97
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
64	Total Expenditure	70	77	82	83	84	90	90	90	97	97
FUNDED BY:											
37	Charges for Services	55	56	57	59	60	61	62	63	64	66
37	Revenue	55	56	57	59	60	61	62	63	64	66
26	General Rates	13	19	23	23	22	27	27	26	32	31
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
1	Other Funding	2	2	2	2	2	1	1	1	1	0
64	Total Funding	70	77	82	83	84	90	90	90	97	97



Environmental Services



TE KAUNIHERA Ā ROHE O
WHAKAAHURANGI
STRATFORD
DISTRICT COUNCIL

Long Term Plan 2024-34

ENVIRONMENTAL SERVICES

BUILDING SERVICES

1.1 What We Do

The Council is registered as a building consent authority (BCA), as required by the Building Act 2004. The BCA receives and processes applications for building consents. It also involves monitoring and compliance, to ensure that all building, plumbing and drainage work in the District is undertaken in a safe, secure and proper manner. The Building Control Team also leads the preparation of Land Information Memorandums.

1.2 Why We Do It

The Council has a legal responsibility to ensure buildings are fit for purpose and comply with legislation.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Building activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - the construction and modification of buildings and structures represents a significant investment for their owners and directly impacts the community and the natural and built environment, as well as community safety. Performance indicators have been designed to strike a balance between legal requirements, supporting the environmental and economic well-being and delivering efficiency from a customer service perspective. Maintenance of a quality management system and a structured approach to continual improvement are two measures to ensure the purpose of the Building Act is upheld.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To process applications within statutory timeframes.	Percentage of building consent applications processed within 20 days.	100%	100%	100%	100%	Not Achieved – 99.6%, 240 out of 241	Council Records.
	Percentage of inspection requests completed within 24 hours of requested time.	100%	100%	100%	100%	Not Achieved – 97.4% 1,119 out of 1,149	Council Records.
	Percentage of code compliance certificate applications determined within 20 working days.	100%	100%	100%	100%	Not Achieved – 95.3%, 204 out of 214	Council Records.
To retain registration as a Building Consent Authority.	Current registration.	Confirmed	Confirmed	Confirmed	Confirmed	Achieved – registration current	Current IANZ Certification
To process LIMs within statutory timeframes	% of LIMs processed within timeframes.	100%	100%	100%	100%	Achieved – 100% 80 of 80	Council Records

1.5 Key Future Projects

There are no future projects associated with the Building Services activity.

1.6 Financial Summary

The ten year detailed financial summary including inflation is shown below.

Budget 2023/24 \$000		Forecast 2024/25 \$000	Projection								
			2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
1,008	Operating Expenditure	1,001	1,060	1,068	1,116	1,199	1,171	1,150	1,198	1,197	1,247
523	Revenue	560	572	585	597	609	620	632	644	656	668
485	Net Cost of Service	441	488	483	519	590	551	517	554	542	579
EXPENDITURE											
676	Operating Costs	734	782	768	816	898	848	831	881	862	913
332	Allocated Overheads	267	278	300	300	301	323	319	317	336	334
1,008	Total Operating Expenditure	1,001	1,060	1,068	1,116	1,199	1,171	1,150	1,198	1,197	1,247
FUNDED BY:											
523	Charges for Services	560	572	585	597	609	620	632	644	656	668
523	Revenue	560	572	585	597	609	620	632	644	656	668
0	General Rates	0	0	0	0	0	0	0	0	0	0
472	UA/GC	426	473	468	506	576	538	507	546	536	576
13	Other Funding	14	15	15	13	14	12	10	8	5	3
1,008	Total Funding	1,001	1,060	1,068	1,116	1,199	1,171	1,150	1,198	1,197	1,247

PLANNING AND BYLAWS

1.1 What We Do

This activity covers:

- The development and administration of the Stratford District Plan
- The processing of resource consents required under the District Plan.
- Monitoring of the district to ensure that the District Plan is relevant and complied with.

1.2 Why We Do It

All of the above functions are required by legislation.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Planning activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - land use and subdivision activity can impact on short and long term social, economic, environmental and cultural outcomes. Performance indicators have been designed to strike a balance between legal requirements, supporting the environmental and economic well-being, meeting the community's needs and delivering efficiency from a customer service perspective. Best social, economic, environmental & cultural practice and community expectations will also be incorporated in the future update of the District Plan which governs much of this activity.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To promote the sustainable management and use of land and public spaces.	To undertake a comprehensive review of the district plan, with notification within statutory timeframes.	N/A	N/A	N/A	N/A	Not Applicable	<i>No timeframe to be met in Year 1</i> Reports to Council
	To undertake a systematic review of bylaws and related policies as they reach their statutory review dates.	100% within review timeframes	100% within review timeframes	100% within review timeframes	100% within review timeframes	Not Achieved	Reports to Council
To process resource consents within statutory timeframes.	% of non notified applications processed within 20 working days.	100%	100%	100%	100%	Not Achieved – 90% 76 of 84	Council records
	% of notified applications processed within legislated timeframes for notification, hearings and decisions.	100%	100%	100%	100%	Achieved – 0 notified consent applications	Council records
	% of s223 and s224 applications processed within 10 working days.	100%	100%	100%	100%	Achieved – 100% 51 of 51 applications.	Council records

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
District Plan review	Operating Expenditure	\$0	\$61,260	\$229,560	\$4,194,467

1.6 Financial Summary

The ten year detailed financial summary including inflation for this activity is shown below.

District Plan

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
755	Operating Expenditure	101	242	400	739	823	841	799	813	678	689
0	Revenue	0	0	0	0	0	0	0	0	0	0
755	Net Cost of Service	101	242	400	739	823	841	799	813	678	689
EXPENDITURE											
634	Operating Costs	19	158	311	648	731	745	702	716	576	587
9	Interest	0	0	0	0	0	0	0	0	0	0
0	Depreciation	0	0	0	0	0	0	0	0	0	0
112	Allocated Overheads	83	83	89	91	92	97	97	97	102	102
755	Total Operating Expenditure	101	242	400	739	823	841	799	813	678	689
100	Principal Loan Repayments	0	0	0	0	0	0	0	0	0	0
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
855	Total Expenditure	101	242	400	739	823	841	799	813	678	689
FUNDED BY:											
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	0	0	0	0	0	0	0	0	0
351	UAGC	97	237	396	735	818	838	796	811	676	688
500	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
4	Other Funding	4	5	5	4	4	4	3	2	2	1
855	Total Funding	101	242	400	739	823	841	799	813	678	689

Resource Consents

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
353	Operating Expenditure	416	439	457	463	469	487	491	496	513	517
126	Revenue	134	137	140	143	146	148	151	154	157	160
227	Net Cost of Service	282	302	317	320	323	338	339	342	356	357
EXPENDITURE											
204	Operating Costs	307	313	320	327	333	340	346	353	359	365
149	Allocated Overheads	109	126	137	136	136	147	145	143	154	152
353	Total Operating Expenditure	416	439	457	463	469	487	491	496	513	517
FUNDED BY:											
126	Charges for Services	134	137	140	143	146	148	151	154	157	160
126	Revenue	134	137	140	143	146	148	151	154	157	160
0	General Rates	0	0	0	0	0	0	0	0	0	0
221	UAGC	276	296	311	315	318	334	335	338	353	356
6	Other Funding	6	6	6	5	6	5	4	3	2	1
353	Total Funding	416	439	457	463	469	487	491	496	513	517

COMMUNITY HEALTH AND SAFETY

1.1 What We Do

The activities broadly cover the regulation and enforcement of various statutes and bylaws relating to health, food, alcohol, animal control, and general nuisance arising from inappropriate parking of motor vehicles and/or use of public places.

Health Act and Food Act

The Council:

- provides a uniform system of control to ensure that food being sold is fit for consumption and safe
- carries out premises registration, education, monitoring and enforcement activities, including complaint resolution, to avoid and mitigate actual and potential adverse effects on public health.

From time to time this activity also has to review and respond to legislative changes. Overall its main role is licencing, compliance and enforcement.

Sale and Supply of Alcohol Act

The Council carries out licensing, monitoring and enforcement activities, to ensure that a reasonable system of control is in place over the sale and supply of liquor to the public, with the aim of contributing to the reduction of liquor abuse in the community.

Parking and other Bylaw compliance

Bylaws provide an enforcement tool where specific local regulation is required. In some instances bylaws are required to give a specific local interpretation of national legislation. Others, such as the Public Places Bylaw, are passed under the Local Government Act but simply reflect a set of local expectations.

The Council receives an average of 300 complaints concerning infringements of the various bylaws each year.

Animal Control

The Council exercises its responsibilities under the Dog Control Act 1996 and the Council's Dog Control Bylaw. The Council controls dogs as required by legislation to avoid nuisance and minimise risk to the community.

This covers:

- registration of dogs
- providing a timely response to all complaints concerning dogs, particularly in regard to instances involving aggressive behaviour by dogs
- Enforcing obligations on dog owners designed to ensure that dogs do not cause a nuisance to any person, and do not injure, endanger or cause distress to any person or cause distress to any stock, poultry, domestic animal or protected wildlife.

The Council operates a dog pound which has capacity for six dogs. The demand for services is relatively consistent. This activity also manages wandering stock on road reserves.

1.2 Why We Do It

These services are either required by statute or bylaws produced by the Council in response to either public expectations or legal requirements.

This activity contributes to the community outcomes of:

- Welcoming
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Community Health and Safety activity that may affect the social, economic, environmental or cultural well-being of the local community. This activity exists to avoid, minimise or mitigate significant negative effects of environmental or community health and safety events. Failure to deliver this activity would therefore have a significant negative impact on the economic and environment well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To fulfil obligations to improve, promote and protect public health.	Percentage of premises registered under the Food Act, Health Act, Beauty and Tattoo Bylaw, to be inspected for compliance.	100%	100%	100%	100%	Not Achieved – 99% 107 out of 108	Council Records
	Health nuisance and premise complaints are responded to within 1 working day.	100%	100%	100%	100%	Achieved – 100% 16 out of 16 complaints	Council Records
To fulfil obligations as a District Licensing Committee.	Percentage of licensed premises inspected.	100%	100%	100%	100%	Not Achieved – 93.7% 30 of 32 inspected	Council Records
	Percentage of applications processed within 25 working days (excluding hearings).	100%	100%	100%	100%	Achieved – 100% 90 of 90 applications	Council Records
To monitor and enforce bylaws.	Percentage of complaints responded to within 2 hours.	100%	100%	100%	100%	Achieved – 100% 287 of 287 complaints	Council Records
To ensure dogs are controlled.	Percentage of known dogs registered.	>98%	>98%	>98%	>98%	Achieved – 98% 2,123 of 2,176 dogs (target was 95%)	Council Records
	Percentage of dog attach/wandering dog complaints responded to within an hour.	100%	100%	100%	100%	Not Achieved – 95.3% 283 of 286 complaints	Council Records

1.5 Key Future Projects

There are no future projects associated with the Community Health & Safety activity.

1.6 Financial Summary

The ten year detailed financial summary including inflation for this activity is shown below.

Food and Health

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
189	Operating Expenditure	147	151	159	160	161	170	170	170	179	179
35	Revenue	38	39	40	40	41	42	43	44	44	45
154	<u>Net Cost of Service</u>	<u>109</u>	<u>112</u>	<u>120</u>	<u>119</u>	<u>120</u>	<u>128</u>	<u>127</u>	<u>126</u>	<u>134</u>	<u>133</u>
EXPENDITURE											
104	Operating Costs	80	81	83	85	87	88	90	92	93	95
85	Allocated Overheads	67	69	76	75	75	82	80	79	85	84
189	<u>Total Operating Expenditure</u>	<u>147</u>	<u>151</u>	<u>159</u>	<u>160</u>	<u>161</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>179</u>	<u>179</u>
FUNDED BY:											
35	Charges for Services	38	39	40	40	41	42	43	44	44	45
35	Revenue	38	39	40	40	41	42	43	44	44	45
0	General Rates	0	0	0	0	0	0	0	0	0	0
151	UAGC	105	108	116	116	116	125	124	125	133	132
3	Other Funding	4	4	4	3	4	3	2	2	1	1
189	<u>Total Funding</u>	<u>147</u>	<u>151</u>	<u>159</u>	<u>160</u>	<u>161</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>179</u>	<u>179</u>

Alcohol Licensing

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
124	Operating Expenditure	147	152	159	161	163	170	171	172	178	179
34	Revenue	35	36	37	37	38	39	39	40	41	42
90	<u>Net Cost of Service</u>	<u>112</u>	<u>117</u>	<u>122</u>	<u>124</u>	<u>125</u>	<u>131</u>	<u>131</u>	<u>132</u>	<u>137</u>	<u>138</u>
EXPENDITURE											
70	Operating Costs	84	86	87	89	91	93	94	96	98	99
54	Allocated Overheads	63	67	72	72	72	77	77	76	80	80
124	<u>Total Operating Expenditure</u>	<u>147</u>	<u>152</u>	<u>159</u>	<u>161</u>	<u>163</u>	<u>170</u>	<u>171</u>	<u>172</u>	<u>178</u>	<u>179</u>
FUNDED BY:											
34	Charges for Services	35	36	37	37	38	39	39	40	41	42
34	Revenue	35	36	37	37	38	39	39	40	41	42
0	General Rates	0	0	0	0	0	0	0	0	0	0
88	UAGC	109	113	119	121	122	128	129	130	135	137
2	Other Funding	3	4	4	3	3	3	2	2	1	1
124	<u>Total Funding</u>	<u>147</u>	<u>152</u>	<u>159</u>	<u>161</u>	<u>163</u>	<u>170</u>	<u>171</u>	<u>172</u>	<u>178</u>	<u>179</u>

Parking and other Bylaws

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
154	Operating Expenditure	156	158	166	169	172	178	179	181	187	189
1	Revenue	1	1	1	1	1	1	1	1	1	1
153	Net Cost of Service	155	157	164	168	171	177	178	180	186	188
EXPENDITURE											
69	Operating Costs	71	72	74	76	77	79	80	82	83	84
85	Allocated Overheads	85	86	92	94	95	99	99	100	104	105
154	Total Operating Expenditure	156	158	166	169	172	178	179	181	187	189
FUNDED BY:											
1	Charges for Services	1	1	1	1	1	1	1	1	1	1
1	Revenue	1	1	1	1	1	1	1	1	1	1
0	General Rates	0	0	0	0	0	0	0	0	0	0
150	UAGC	150	152	160	164	166	173	175	178	184	187
3	Other Funding	5	5	5	4	5	4	3	2	2	1
154	Total Funding	156	158	166	169	172	178	179	181	187	189

Animal Control

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
238	Operating Expenditure	311	315	335	334	336	355	354	354	374	372
167	Revenue	170	174	177	181	185	188	192	195	199	203
71	Net Cost of Service	141	142	157	153	151	167	162	159	175	170
EXPENDITURE											
111	Operating Costs	173	177	181	184	188	192	195	199	203	206
2	Interest	2	2	2	2	2	2	1	1	1	1
1	Depreciation	5	5	5	5	5	5	5	5	5	5
124	Allocated Overheads	131	132	147	143	141	158	152	149	165	160
238	Total Operating Expenditure	311	315	335	334	336	355	354	354	374	372
2	Principal Loan Repayments	2	2	2	2	2	2	2	2	1	1
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
240	Total Expenditure	313	317	337	336	337	357	355	356	375	374
FUNDED BY:											
167	Charges for Services	170	174	177	181	185	188	192	195	199	203
167	Revenue	170	174	177	181	185	188	192	195	199	203
0	General Rates	0	0	0	0	0	0	0	0	0	0
68	UAGC	136	136	152	149	146	163	159	156	174	170
0	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves - Capital	0	0	0	0	0	0	0	0	0	0
5	Other Funding	7	8	7	6	7	6	5	4	3	2
240	Total Funding	313	317	337	336	337	357	355	356	375	374

CIVIL DEFENCE & EMERGENCY MANAGEMENT

1.1 What We Do

The overriding principle for Civil Defence and Emergency Management delivery across the Taranaki Civil Defence and Emergency Management (CDEM) Group is that it is a regionally coordinated and locally delivered approach. The Taranaki Region operates a CDEM Group Office, called the Taranaki Emergency Management Office (TEMO). TEMO is a shared service between all four councils in Taranaki that delivers Civil Defence and Emergency Management coordination throughout Taranaki on behalf of the councils in the region. The Council is obligated to plan and provide for Civil Defence and Emergency Management within the Stratford District and to ensure that it can function at the fullest possible extent during an emergency.

1.2 Why We Do It

Council has legal requirements to play a direct role in the prevention and management of natural hazards.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

There are no significant negative effects associated with the Civil Defence and Emergency Management activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To maintain effective emergency capability	Recruit, train and maintain a pool of staff and volunteers capable of responding to an emergency event. Number of people trained to at least Intermediate level.	>25	>25	>25	>25	New Measure	Takatu Records
To ensure the Stratford District Emergency Operations Centre is fit for purpose.	Annual capability audit undertaken (externally) and quarterly system checks undertaken (internally).	Achieved	Achieved	Achieved	Achieved	Achieved	Council Records

1.5 Key Future Projects

There are no future projects associated with the Civil Defence & Emergency Management activity.

1.6 Financial Summary

The ten year detailed financial summary including inflation for this activity is shown below.

Civil Defence and Emergency Management

Budget 2023/24	Forecast 2024/25	Projection								
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
432 Operating Expenditure	473	500	523	532	541	562	566	570	586	592
0 Revenue	0	0	0	0	0	0	0	0	0	0
432 Net Cost of Service	473	500	523	532	541	562	566	570	586	592
EXPENDITURE										
126 Operating Costs	134	137	140	143	146	148	151	154	157	160
1 Depreciation	1	1	1	1	1	1	1	1	1	1
305 Allocated Overheads	338	363	383	388	395	412	414	415	428	432
432 Total Operating Expenditure	473	500	523	532	541	562	566	570	586	592
FUNDED BY:										
0 Subsidies	0	0	0	0	0	0	0	0	0	0
0 Revenue	0	0	0	0	0	0	0	0	0	0
0 General Rates	0	0	0	0	0	0	0	0	0	0
420 UAGC	454	481	504	515	523	546	553	560	579	588
12 Other Funding	18	19	19	17	18	15	13	10	7	4
432 Total Funding	473	500	523	532	541	562	566	570	586	592



Roading



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ROADING

1.1 What We Do

The Roding activity encompasses the management, construction, maintenance and renewal of rural and urban roads, footpaths, kerb and channel, street lighting and associated infrastructure for the District excluding State Highways. The Roding network managed by the Stratford District Council totals 613.1km, made up of 556.1km of rural roads, 14.2km of Special Purpose Roads and 42.6km of urban streets. State Highways 3 and 43 are maintained by the New Zealand Transport Agency (NZTA). In addition there are over 700km of unformed legal road and a number of bridges 'beyond the maintenance peg' that are not maintained by Council.

The Roding asset includes all pavements from the sub base to, and including, the top sealed or metal surface, traffic services (lighting, street and safety signage, footpaths, kerb & channel), bridges, culverts and side drains.

	Rural	Urban	Special Purpose	Total
Sealed km	350.4	42.5	14.0	407.1
Unsealed km	<u>205.7</u>	<u>0.1</u>	<u>0.2</u>	<u>206.0</u>
	556.1	42.6	14.2	613.1

The physical works carried out on the District roads are undertaken by private contractors. Most of the work, including all routine maintenance, renewals and planned work such as reseals and unsealed roads metal replacement, is carried out under the Roding Facilities Management Contract.

1.2 Why We Do It

Council is the road controlling authority under the Local Government Act 1974 and 2002 with responsibility for all local roads in the area. It provides an integrated, safe, responsive and sustainable local land transport system for the District. This is a fundamental requirement for every District.

The main users of the network are residents, industries (particularly dairy, forestry and oil), a small commercial sector, and visitors.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Roding activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - Traffic hazards and accidents have the potential to negatively impact the community's social, economic, environmental and cultural well-being. Council is actively involved in regional road safety strategies such as 'Roadsafe Taranaki', and the 'Community Road Safety Programme' and investigates injury accidents with the Police to address any roading issues that may be involved.

Social, economic, environmental & cultural – Dust from unsealed roads has the potential to negatively impact the community's social, economic, environmental and cultural well-being. Council is working with the rural community to manage nuisance from dust.

Social, economic & cultural –Road closures have the potential to negatively impact the community's social, economic and cultural well-being. Unplanned road closures are usually the result of environmental events and can be of concern, particularly for isolated rural communities. When this happens, every effort is made to have the road or alternative routes open as soon as possible. Planned road closures are generally not a significant problem as they are well notified to affected parties and council works with event organisers to reduce the impact of closures of popular routes.

Environmental & cultural – Earthworks and run-off from road construction and maintenance activities has the potential to impact the environmental and cultural wellbeing. To manage and mitigate this risk, all major project works are carried out under resource consent conditions and undertaken in a manner that avoids significant negative effects. Routine maintenance activities are governed by performance criteria outlined in the maintenance contract.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To provide a safe road network.	Road safety - The reduction from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	A reduction of at least 1	A reduction of at least 1	A reduction of at least 1	A reduction of at least 1	Achieved – Minus 3 there were three crashes during the year	Police CAS Database
To provide a well maintained roading network.	Road Condition – The average quality of ride on sealed road network, measured by smooth travel exposure.	Urban – ≥60% Rural – ≥91%	Urban – ≥60% Rural – ≥91%	Urban – ≥60% Rural – ≥91%	Urban – ≥60% Rural – ≥91%	Not Achieved – Urban – 54% Achieved – Rural – 92%	RAMM Rating Report
	Road maintenance – The percentage of the sealed road network that is resurfaced.	≥5%	≥5%	≥5%	≥5%	Not Achieved – 4%	RAMM Rating Report
	Road maintenance – The percentage of the unsealed road network that has been metal dressed.	≥5%	≥5%	≥5%	≥5%	Not Achieved – 4.35%	RAMM Report
	Footpaths - The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (annual plan, activity management plan, asset management plan, annual works programme or long term plan)	>72.5%	>72.5%	>72.5%	>72.5%	Achieved – 89%	RAMM Report
	Response to service requests - The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan (note: this information is actually held in the asset management plan not the long term plan).	>88%	>88%	>88%	>88%	Achieved – 90%	RAMM Report. Spreadsheet until connectivity is established between RAMM and Customer Service Requests

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
To provide a well maintained roading network.	Percentage of residents who are satisfied with:						Annual Residents Survey
	• Urban Road Networks	>50%	>50%	>50%	>50%	New measure	
	• Rural Road Network	>50%	>50%	>50%	>50%	New measure	
	• Footpaths	>60%	>60%	>60%	>60%	Not Achieved - 57%	

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Low cost low risk roads	Level of Service	\$2,600,000	\$1,559,711	\$2,183,109	\$16,291,668
Walking and Cycling	Level of Service	\$400,000	\$402,506	\$406,160	\$2,869,212
Centennial Bridge	Level of Service	\$0	\$0	\$0	\$681,000
Monmouth Road Extension (Stratford Park access)	Level of Service	\$0	\$0	\$0	\$523,808
Oberon Street extension to Flint Road – Hotspur Stret	Level of Service	\$0	\$0	\$0	\$2,128,713
Manaia Road widening to 6m wide	Level of Service	\$0	\$0	\$0	\$2,897,000
Seal Extensions (dust coat seals)	Level of Service	\$150,000	\$150,940	\$152,310	\$0
Brecon Road Bridge	Level of Service	\$0	\$1,020,000	\$9,913,250	\$10,141,250
Unsealed road metalling	Replacements	\$910,000	\$961,486	\$1,018,725	\$8,779,132
Sealed road resurfacing	Replacements	\$1,260,000	\$1,331,289	\$1,410,542	\$12,155,721
Drainage renewals	Replacements	\$915,000	\$966,769	\$1,024,322	\$8,827,369
Pavement rehab	Replacements	\$650,000	\$686,776	\$727,661	\$6,270,809
Structure component replacement	Replacements	\$950,000	\$1,003,749	\$1,063,504	\$9,165,028
Traffic services	Replacements	\$160,000	\$169,053	\$179,116	\$1,543,584
Footpath renewals	Replacements	\$210,000	\$221,881	\$235,090	\$2,025,954

1.6 Financial Summary

The ten year detailed financial summary including inflation for the Roothing activity is shown below.

Roothing

Budget 2023/24 \$000		Forecast 2024/25 \$000	Projection								
			2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
7,176	Operating Expenditure	7,441	7,985	8,351	9,540	10,174	11,074	11,473	12,395	12,862	13,935
4,738	Revenue	7,586	7,866	14,180	14,824	10,093	9,773	10,936	10,554	11,611	12,469
2,494	Net Cost of Service	(145)	119	(5,829)	(5,284)	81	1,301	538	1,842	1,251	1,466
EXPENDITURE											
3,436	Operating Costs	3,906	4,086	4,277	4,727	5,043	5,374	5,722	6,096	6,496	6,917
39	Interest	92	127	229	389	489	521	539	552	571	603
3,493	Depreciation	3,171	3,540	3,593	4,164	4,381	4,901	4,936	5,471	5,504	6,124
208	Allocated Overheads	273	231	253	260	261	278	276	276	292	290
7,176	Total Operating Expenditure	7,441	7,985	8,351	9,540	10,174	11,074	11,473	12,395	12,862	13,935
45	Principal Loan Repayments	90	133	245	426	542	578	598	616	638	670
12,311	Capital Expenditure	8,205	8,474	18,313	18,891	11,077	9,918	11,016	10,439	11,721	12,666
19,532	Total Expenditure	15,736	16,592	26,909	28,857	21,793	21,570	23,087	23,450	25,221	27,271
FUNDED BY:											
168	Charges for Services	160	161	163	165	167	169	171	173	175	177
4,570	NZTA Financial Assistance	7,427	7,704	14,017	14,658	9,926	9,604	10,765	10,381	11,436	12,292
4,738	Revenue	7,586	7,866	14,180	14,824	10,093	9,773	10,936	10,554	11,611	12,469
3,410	Targeted Rates	4,229	4,912	5,037	5,044	5,930	6,050	6,464	6,780	6,783	7,392
1,941	Depreciation funded from Reserves	1,823	2,038	2,072	2,413	2,549	2,856	2,877	3,192	3,212	3,578
1,774	Transfer from Reserves - Capital	1,960	2,098	2,311	2,597	2,824	2,976	3,118	3,265	3,422	3,596
(446)	Transfer (to) from Reserves	(1,043)	(1,508)	(1,416)	(852)	(1,434)	(1,163)	(1,411)	(1,346)	(1,147)	(1,304)
1,696	Loan Funding - Capital	1,166	1,170	4,710	4,819	1,816	1,065	1,093	999	1,334	1,538
6,160	Grants/Donations - Capital	0	0	0	0	0	0	0	0	0	0
250	Grants/Donations - Operating	0	0	0	0	0	0	0	0	0	0
8	Other Funding	15	16	15	14	14	12	10	8	6	3
19,532	Total Funding	15,736	16,592	26,909	28,857	21,793	21,570	23,087	23,450	25,221	27,271

Business Unit

Budget 2023/24 \$000		Forecast 2024/25 \$000	Projection								
			2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
380	Operating Expenditure	313	315	330	342	348	358	362	367	376	382
470	Revenue	340	347	355	362	369	376	384	391	398	405
(91)	Net Cost of Service	(27)	(32)	(25)	(21)	(22)	(18)	(21)	(24)	(22)	(23)
EXPENDITURE											
210	Operating Costs	217	216	222	231	235	240	244	249	254	258
3	Depreciation	6	6	6	6	6	6	6	6	7	7
167	Allocated Overheads	91	94	101	105	106	112	112	112	116	117
380	Total Operating Expenditure	313	315	330	342	348	358	362	367	376	382
FUNDED BY:											
470	Inhouse services - NZTA Financial Assistanc	340	347	355	362	369	376	384	391	398	405
470	Revenue	340	347	355	362	369	376	384	391	398	405
(96)	General Rates	(32)	(37)	(30)	(25)	(27)	(22)	(25)	(26)	(23)	(25)
0	UAGC	0	0	0	0	0	0	0	0	0	0
7	Other Funding	5	5	5	5	5	4	3	3	2	1
380	Total Funding	313	315	330	342	348	358	362	367	376	382



Stormwater



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Long Term Plan 2024-34

STORMWATER

1.1 What We Do

Stormwater reticulation and collection services are provided and managed by Stratford District Council:

- To provide a system for the normal drainage of stormwater and groundwater, thereby enhancing the life of other infrastructure eg. Roads, and protecting private property (to the defined level of service).
- To collect and disperse any excess water from a major rainfall event.

The Stormwater reticulation system is a network of pipes and open drains that collects stormwater from developed urban areas. Collection from roads and public areas is usually via sumps and directed to reticulation. Collection from commercial and industrial properties is via reticulation manholes. Residential area stormwater is discharged to ground mainly by soak holes, although if soil or other conditions are not suitable for soak holes, discharge is carried out via runoff through sumps and reticulation.

The Stratford District Council manages around 6.7km of stormwater pipes, and 1.9km of open channels/drains in the Stratford urban area. Council is also responsible for approximately 70 metres of 450mm culvert in Midhirst.

1.2 Why We Do It

Stormwater assets are critical for the protection of properties and infrastructure.

The Council provides the Stormwater service to meet the needs and requirements of its customers and stakeholders. The stormwater activity goals and objectives are:

- Channelization of stormwater flows in a safe and efficient manner;
- Protection of property from impacts of flooding;
- Protection of receiving environments.

This activity contributes to the community outcomes of:

- Resilience
- Connected
- Enabling

1.3 Significant Negative Effects

The Stormwater activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - the Stormwater system has the potential to affect community health if existing drainage systems are inadequate and results in flooded houses and properties.

Social, economic, environmental & cultural - Council is aware of the areas where surface flooding occurs and is progressively working towards eliminating these events. However, there will always be localised storm events that will exceed the capacity of any system. Council recognises this potential and endeavours to take all steps to ensure the risk is minimised.

These negative effects and any controls and mitigation measures in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users, and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Stormwater system protects property from impacts of flooding.	System adequacy						Reporting against corporate CRM system. Note: specific category to be set up for flooding – to separate between residential & commercial buildings and include count of habitable floors flooded (residential only).
	The number of flooding events that occur in a territorial authority district. “Flooding” in this context means stormwater entering a habitable floor	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	
	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority’s stormwater system.)	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	
	For each flooding event, the number of buildings in the central business zone affected by flooding.	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	
Discharge Compliance	Compliance with the territorial authority’s resource consents for discharge from its stormwater system, measured by the number of: <ul style="list-style-type: none"> Abatement notices Infringement notices Enforcement orders, and Convictions received by the territorial authority in relation to those resource consents.	N/A	N/A	N/A	N/A	Not Applicable	Council does not hold discharge consents for discharge from its stormwater system.
Response Times	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	2 hours	2 hours	2 hours	2 hours	Achieved – 0 – No flooding events meeting the criteria	Work order tracking/reporting through Council’s Infrastructure asset management system.
Customer Satisfaction	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority’s stormwater system.	<9	<9	<9	<9	Achieved – 0	Reporting against corporate CRM system.

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Pipework capacity increase	Level of Service	\$0	\$0	\$157,901	\$351,212
Safety Improvements	Level of Service	\$50,000	\$0	\$0	\$28,313
Modelling	Level of Service	\$400,000	\$0	\$0	\$115,855
Safety Improvements	Replacements	\$0	\$0	\$21,053	\$23,171
Silt retention – Victoria Park	Replacements	\$0	\$0	\$0	\$123,430
Reticulation renewals	Replacements	\$100,000	\$102,500	\$105,267	\$810,538
Silt retention – Victoria Park	Replacements	\$100,000	\$0	\$0	\$0

1.6 Financial Summary

The ten year detailed financial summary including inflation for the Stormwater activity is shown below.

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
499	Operating Expenditure	471	495	503	525	524	548	557	577	581	602
0	Revenue	0	0	0	0	0	0	0	0	0	0
499	Net Cost of Service	471	495	503	525	524	548	557	577	581	602
EXPENDITURE											
49	Operating Costs	79	81	84	85	87	89	91	92	94	96
45	Interest	54	55	54	54	51	53	56	56	53	52
255	Depreciation	277	300	300	318	318	334	338	357	357	378
149	Allocated Overheads	61	59	65	68	68	72	72	72	76	76
499	Total Operating Expenditure	471	495	503	525	524	548	557	577	581	602
52	Principal Loan Repayments	53	57	58	59	57	58	62	62	60	57
589	Capital Expenditure	650	103	284	108	111	311	255	118	302	247
1,140	Total Expenditure	1,174	655	845	692	692	918	874	758	943	906
FUNDED BY:											
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	0	(0)	0	0	0	0	0	0	(0)
429	UAGC	468	492	499	522	521	545	554	576	580	601
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
108	Transfer from Reserves	253	160	185	167	167	172	201	181	181	304
64	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
533	Loan Funding - Capital	337	0	158	0	0	198	116	0	181	0
0	Grants/Donations - Capital	113	0	0	0	0	0	0	0	0	0
6	Other Funding	3	4	3	3	3	3	2	2	1	1
1,140	Total Funding	1,174	655	845	692	692	918	874	758	943	906



Wastewater



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DISTRICT COUNCIL

Long Term Plan 2024-34

WASTEWATER (Sewerage)

1.1 What We Do

The Wastewater activity encompasses the planning, provision, operation, maintenance and renewal of wastewater reticulation, treatment and disposal, and associated infrastructure for the Stratford urban area.

Stratford District Council is responsible for wastewater treatment and reticulation in Stratford Township. The Stratford wastewater system services over 2,700 properties, which is approximately 98 percent of the Stratford urban area. All other dwellings in the district are serviced by on-site wastewater treatment systems.

1.2 Why We Do It

Council has obligations under the Local Government Act 2002, the Health Act 1956 and the Building Act 2004 that outline general duties of a local authority to improve, promote and protect public health through the sanitary and responsible treatment and disposal of wastewater.

The Council provides the Wastewater service to meet the needs and requirements of its customers and stakeholders; the goals and objectives of the Wastewater activity are:

- To collect wastewater from residential, commercial and industrial properties in a safe and efficient manner;
- To dispose of treated wastewater into the receiving environments in an environmentally friendly and sustainable manner in line with all applicable resource consent conditions.
- To facilitate the minimisation of risk and maintenance of public health through the safe disposal of wastewater into the receiving environment;
- To deliver on the agreed customer service levels.

This activity contributes to the community outcomes of:

- Resilience
- Connected
- Enabling

1.3 Significant Negative Effects

The Wastewater activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - The Wastewater system has the potential to affect community health. Continued efforts are made to ensure that environmental effects are minimised. This is addressed through ongoing improvements to the treatment system which form part of the discharge resource consent.

Social, economic, environmental & cultural - Odour is managed through increased aeration and screening.

Social, economic, environmental & cultural – Periodic failures in the reticulation network, such as blockages and overflows are being addressed as a priority and the immediate resolution is followed up by root cause investigation to minimise the risk of future recurrence.

Cultural – Historically, the treatment and disposal of wastewater raised cultural concerns, such as the direct disposal of the discharge from the oxidation ponds to the Patea River. These were addressed as part of the resource consent consultation process and subsequent upgrades. Council will continue to give consideration to cultural aspects as part of future upgrades.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Wastewater is managed without risk to public health.	System and adequacy - The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	<6	<6	<6	<6	Achieved – 1.11	Reporting against corporate CRM system.
	Discharge compliance - Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of <ul style="list-style-type: none"> Abatement notices Infringement notices Enforcement orders; and Convictions, Received by the territorial authority in relation to those resource consents.	<1	<1	<1	<1	Achieved - 0	Consent & compliance documentation.
Fault Response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured:						
	Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site; and	2 hours	2 hours	2 hours	2 hours	Not Achieved – 6 hours 17 minutes	Work order tracking/reporting through Council's Infrastructure asset management system.
	Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	9 hours	9 hours	9 hours	9 hours	Not Achieved – 8 hours 7 minutes	Work order tracking/reporting through Council's Infrastructure asset management system.
Customer satisfaction	The total number of complaints received by the territorial authority about any of the following: <ul style="list-style-type: none"> Sewage odour Sewerage system faults Sewerage system blockages, and The territorial authority's response to issues with its sewerage system, Expressed per 1000 connections to the territorial authority's sewerage system.	<6	<6	<6	<6	Not Achieved – 12.59	Reporting against corporate CRM system.

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Trade Waste complaints response times	Attendance time: from the time that Council receives notification to the time that a Trade Waste Officer arrives on site.	<2 working days	<2 working days	<2 working days	<2 working days	Achieved	Work order tracking/reporting through Assetfinda
Trade Waste consent processing	Percentage of trade waste consent applications processed within 15 working days.	100%	100%	100%	100%	Achieved – 100% 2 out of 2 applications	Authority

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Treatment upgrade	Level of Service	\$50,000	\$512,500	\$0	\$0
Pipe at Swansea Road bridge	Level of Service	\$0	\$0	\$157,901	\$694,579
New discharge point	Level of Service	\$0	\$0	\$0	\$6,410,772
West extension	Level of Service	\$0	\$0	\$0	\$604,454
Pipework capacity increase	Level of Service	\$100,000	\$0	\$0	\$0
Pipe at Swansea Road bridge	Replacements	\$300,000	\$0	\$0	\$0
Reticulation remodelling	Replacements	\$50,000	\$0	\$0	\$117,067
Infiltration renewals	Replacements	\$350,000	\$205,000	\$210,535	\$1,621,079
Bulk discharge renewals	Replacements	\$0	\$0	\$0	\$33,975
Treatment design	Replacements	\$0	\$0	\$0	\$478,590
Safety renewals	Replacements	\$0	\$102,500	\$105,267	\$810,540
Campervan discharge facility	Replacements	\$0	\$0	\$10,527	\$11,586
Desludging Ponds	Replacements	\$0	\$0	\$0	\$3,240,133
Routine step/aerate renewals	Replacements	\$35,000	\$35,875	\$36,844	\$283,689

1.6 Financial Summary

The ten year detailed financial summary including inflation for this activity is shown below.

Budget 2023/24	Forecast 2024/25	Projection									
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
1,063	1,025	1,065	1,109	1,152	1,168	1,208	1,218	1,263	1,295	1,475	
35	40	41	42	43	43	44	45	46	47	48	
1,028	985	1,024	1,067	1,110	1,125	1,164	1,173	1,217	1,248	1,428	
EXPENDITURE											
307	435	446	458	468	478	488	497	507	517	526	
59	56	63	71	74	74	71	72	75	87	213	
432	432	458	470	498	503	528	528	561	564	610	
265	102	99	109	113	113	121	120	120	127	126	
1,063	1,025	1,065	1,109	1,152	1,168	1,208	1,218	1,263	1,295	1,475	
69	54	65	76	81	82	78	80	84	97	236	
590	885	856	521	3,818	426	413	631	752	1,372	6,894	
1,722	1,964	1,987	1,706	5,051	1,676	1,700	1,929	2,098	2,764	8,605	
FUNDED BY:											
35	40	41	42	43	43	44	45	46	47	48	
35	40	41	42	43	43	44	45	46	47	48	
810	979	1,019	1,061	1,105	1,119	1,159	1,169	1,214	1,246	1,426	
100	0	0	0	0	0	0	0	0	0	0	
327	739	409	439	3,683	508	492	480	717	744	711	
108	0	0	0	0	0	0	0	0	0	0	
332	150	513	158	216	0	0	232	118	725	6,418	
0	50	0	0	0	0	0	0	0	0	0	
11	6	6	6	5	5	5	4	3	2	1	
1,722	1,964	1,987	1,706	5,051	1,676	1,700	1,929	2,098	2,764	8,605	



Solid Waste



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DISTRICT COUNCIL

SOLID WASTE

1.1 What We Do

The Solid Waste activity encompasses the planning and provision of solid waste services and the operation, maintenance and renewal of all associated infrastructure.

The Council provides domestic refuse and recycling services to the households in the urban area of Stratford and Midhirst. In addition, it contracts out the operations of a transfer station in Stratford which allows for the disposal of general waste, recycling and green waste. All services are provided by a contractor with all recycling transported to the Materials Recovery Facility in New Plymouth, the general waste transported to the Hawera Transfer Station, consolidated with South Taranaki Districts general waste, then taken to the Bonny Glen landfill in the Rangitikei.

1.2 Why We Do It

The Council provides the Solid Waste service to meet the needs and requirements of its customers and stakeholders. The goals and objectives of the Solid Waste Activity as per the LTP are to ensure that the:

- Levels of waste generated are reducing; and
- Waste collection services meet the needs of the community.

This activity contributes to the community outcomes of:

- Welcoming
- Resilient
- Connected
- Enabling

1.3 Significant Negative Effects

The Solid Waste activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - disposal of solid waste to land has inherent negative impacts on the social, environmental and cultural wellbeing. To minimise these impacts, council only sends waste to appropriately consented sites and aims to minimise the volume of waste it sends to landfill by actively seeking further opportunities to increase waste minimisation and diversion.

Social, economic, environmental & cultural - odour, litter and noxious materials originating from historic, closed landfills can have negative impacts on the social, environmental and cultural wellbeing. These effects are controlled and minimised by resource consents and management practices.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
The levels of waste generated are reducing.	Waste to landfill per household (municipal kerbside collection only)	<500kg	<500kg	<500kg	<500kg	Achieved – 472kg	Landfill invoices & transactions.
	Percentage (by weight) of council controlled waste stream that is diverted from council controlled waste streams.	>20%	>20%	>20%	>20%	New measure	Recycling facility invoices & transactions.
The waste collection service is fit for purpose	Percentage of customers satisfied with the service provided.	>80%	>80%	>80%	>80%	Achieved – 83%	Annual Residents Survey

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Transfer station – weigh bridge	Level of Service	\$0	\$0	\$0	\$595,786
Organic Materials Processing Facility	Level of Service	\$0	\$0	\$104,346	\$1,406,293
Mobile event waste bins and trailer for events on council land	Level of Service	\$10,000	\$10,210	\$0	\$0
Permanent recycling stations	Level of Service	\$10,000	\$10,210	\$10,435	\$32,594
Rural mobile mini recycling stations (x2)	Level of Service	\$0	\$0	\$46,959	\$0
Transfer station – city care building – sealing of concrete blockwork	Replacements	\$30,000	\$0	\$0	\$0
Transfer station renewals	Replacements	\$10,000	\$10,210	\$10,435	\$32,594

1.6 Financial Summary

The ten year detailed financial summary including inflation for the Solid Waste activity is shown below.

Budget 2023/24 \$000	Fore cast	Projection									
		2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
1,062	Operating Expenditure	1,443	1,496	1,540	1,610	1,668	1,730	1,757	1,783	1,821	1,861
170	Revenue	225	223	225	228	230	233	235	238	240	243
892	Net Cost of Service	1,218	1,273	1,314	1,382	1,437	1,497	1,521	1,545	1,581	1,618
EXPENDITURE											
831	Operating Costs	994	1,038	1,060	1,113	1,140	1,166	1,193	1,219	1,244	1,270
29	Interest	36	33	33	39	63	81	78	74	71	79
32	Depreciation	44	44	46	46	46	49	49	49	52	52
170	Allocated Overheads	369	380	400	412	419	434	438	442	454	459
1,062	Total Operating Expenditure	1,443	1,496	1,540	1,610	1,668	1,730	1,757	1,783	1,821	1,861
7	Landfill Aftercare Expenditure	7	0	0	0	0	0	0	0	0	0
34	Principal Loan Repayments	36	35	36	43	70	89	86	83	79	88
7	Capital Expenditure	60	31	172	341	1,108	22	0	0	0	596
1,109	Total Expenditure	1,546	1,561	1,747	1,994	2,846	1,841	1,843	1,866	1,900	2,544
FUNDED BY:											
170	Charges for Services	225	223	225	228	230	233	235	238	240	243
170	Revenue	225	223	225	228	230	233	235	238	240	243
853	Targeted Rates	1,162	1,222	1,263	1,331	1,385	1,447	1,473	1,499	1,537	1,576
24	UAGC	29	30	31	32	33	34	34	35	36	37
7	Loan Funding - Capital	10	10	115	330	1,098	11	0	0	0	596
0	Grants/Donations - Capital	10	10	47	0	0	0	0	0	0	0
49	Transfer from Reserves	91	45	46	54	81	100	86	83	79	88
7	Other Funding	20	21	21	18	20	17	14	11	8	5
1,109	Total Funding	1,546	1,561	1,747	1,994	2,846	1,841	1,843	1,866	1,900	2,544



Water Supply



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DISTRICT COUNCIL

WATER SUPPLY

1.1 What We Do

The Water Supply activity encompasses the planning, provision, operation, maintenance and renewal of water treatment and reticulation systems, and all associated infrastructure.

Council operates three urban water supplies servicing the Stratford, Toko and Midhirst townships, with river fed sources for Stratford and Midhirst and a bore supply for Toko.

1.2 Why We Do It

Council has assumed the role of provider of water supply to provide all properties in the water supply zones with a constant, safe and sustainable water supply.

The Council provides the water supply service to meet the needs and requirements of its customers and stakeholders. The goals and objectives of the Water Supply activity are:

- Water is safe to drink;
- A reliable water supply is provided;
- Water has a pleasant taste and odour;
- Water flow and pressure is appropriate for its intended use; and
- Water supply meets firefighting requirements.

This activity contributes to the community outcomes of:

- Resilience
- Connected
- Enabling

1.3 Significant Negative Effects

The water supply activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social & economic - Failure to meet Drinking Water Standards could have a significant negative impact on the social and economic well-being of its users and the district overall.

Social, economic, environmental & cultural – Discharge of contaminants to air, water or land could have a significant negative impact on the social, economic, environmental and cultural well-being of its users and the district overall.

These negative effects and any controls and mitigation measures in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
Water is safe to drink.	The extent to which the local authority's drinking water supply complies with:						Plant & reticulation performance records in water outlook. Includes water quality sampling programme records as well as any plant non-performances.
	Part 4 of the drinking water standards (bacterial compliance criteria), and	100%	100%	100%	100%	Stratford – Achieved – 100% Midhurst – Achieved – 100% Toko – Achieved – 100%	
	Part 5 of the drinking water standards (protozoal compliance criteria).	100%	100%	100%	100%	Achieved – 100% Midhurst – Achieved – 100% Toko – Achieved – 100%	
	Maintenance of the reticulation network - The percentage of real water loss from the local authority's networked reticulation system.	<25%	<25%	<25%	<25%	Achieved Stratford – 15.3% Midhurst – 17.0% Toko – 8.2%	Calculated annually as per NZWWA Water Loss Guidelines.
A reliable water supply is provided.	Fault Response Times – Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:						Work order tracking/reporting through Council's Infrastructure asset management system.
	Attendance for urgent call-outs: from the time that council receives notification to the time that service personnel reach the site.	2 hours	2 hours	2 hours	2 hours	Not Achieved – 2 hours 17 minutes (target was 1 hour)	
	Resolution of urgent call-outs: from the time that council receives notification to the time the service personnel confirm resolution of the fault or interruption.	9 hours	9 hours	9 hours	9 hours	Not Achieved – 14 hours 17 minutes (target was 8 hours)	
A reliable water supply is provided.	Attendance for non-urgent call-outs: from the time that council receives notification to the time that service personnel reach the site	2 working days	2 working days	2 working days	2 working days	Achieved – 1 day 23 hours 52 minutes	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System
	Resolution of non-urgent call-outs: from the time that council receives notification to the time the service personnel confirm resolution of the fault or interruption	5 working days	5 working days	5 working days	5 working days	Achieved – 3 day 2 hours 10 minutes	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System

Level of Service	Performance Measure	Target				Actual 2022/23	How Measured
		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10 2028-34		
A reliable water supply is provided.	Number of unplanned disruptions:						
	Minor * (between 5 and 50 connections affected)	<6	<6	<6	<6	Not Achieved – 7 (target was <5)	Work order tracking/reporting through Council's Infrastructure asset management system.
	Major * (more than 50 connections affected)	<3	<3	<3	<3	Achieved - 0	Affected property numbers provided via GIS/Asset Management System
Water has a pleasant taste and odour.	Customer Satisfaction - Total number of complaints received for: <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply • Council's response to any of these issues expressed per 1000 connections to council's networked reticulation system.	<32	<32	<32	<32	Achieved: - 2.5	Reporting against corporate CRM system.
<i>Note: This is understood to be limited to supplied properties within the water supply zones.</i>							
Demand management	The average consumption of drinking water per day per resident within the district (in litres).	<275	<275	<275	<275	Achieved: Stratford – 187.24 Achieved: Midhirst – 143.69 Achieved: Toko – 147.69	Calculated from production records ex SCADA/Water Outlook, deducting commercial users as per water meter records as well as any other non-residential use and losses (as per bench loss), divided by number of residential connections and average number of residents per property.
Water flow and pressure is appropriate for its intended use.	Water pressure at 50 properties within the water supply zone, including any that have complained about pressure and or flow meets council specifications (flow>10l/min & pressure>350kpa)	100%	100%	100%	100%	Achieved – 50 properties tested for water pressure and flow - all passed – 100%	Pressure and flow to be measured at a minimum of 50 properties per annum. Test results recorded by handheld device directly into asset management system against property's point of supply. Where test at tap inside property fails, test will be repeated at point of supply (toby/meter box) to isolate problems with private pipework from public network. Customer is advised if problem with internal plumbing.
Water supply meets fire fighting requirements.	Fire hydrants meet NZFS Code of Practice conditions regarding supply.	100%	100%	100%	100%	Achieved – 30 hydrants were tested and all 30 passed the test – 100%.	Flow & pressure testing carried out by council contractor and or NZ Fire Service to NZ Fire Fighting Code of Practice standards.

1.5 Key Future Projects

Project	Category	2024/25	2025/26	2026/27	2028-34
Midhirst Resource consent	Level of Service	\$50,000	\$0	\$0	\$0
Toko Resource consent	Level of Service	\$0	\$0	\$0	\$0
Alternative power supply for Midhirst and Toko	Level of Service	\$50,000	\$0	\$0	\$0
Reticulation modelling	Level of Service	\$0	\$102,500	\$0	\$113,251
Automated reticulation modelling	Level of Service	\$0	\$0	\$0	\$486,020
Midhirst generator hook up	Level of Service	\$0	\$0	\$0	\$0
Street work ridermains	Level of Service	\$100,000	\$0	\$0	\$0
Fuel tank for generator	Level of Service	\$0	\$41,000	\$0	\$0
Stratford bore	Level of Service	\$0	\$102,500	\$0	\$540,022
Stratford new reservoir	Level of Service	\$0	\$0	\$0	\$8,614,682
Toko new reservoir	Level of Service	\$0	\$0	\$0	\$166,056
New 30mm second trunkmain south	Level of Service	\$0	\$0	\$0	\$244,320
Toko storage tank	Level of Service	\$20,000	\$0	\$0	\$5,663
Universal water metering	Level of Service	\$1,593,851	\$0	\$0	\$0
Street work ridermains	Replacements	\$200,000	\$0	\$0	\$0
Fluoride plant upgrade	Replacements	\$300,000	\$0	\$0	\$0
Stratford grit tanks	Replacements	\$2,070,000	\$2,050,000	\$0	\$0
Hydrants	Replacements	\$0	\$26,625	\$0	\$115,772
Water renewals	Replacements	\$0	\$102,500	\$105,268	\$810,539
Laterals	Replacements	\$50,000	\$0	\$52,634	\$173,725
Meter renewal	Replacements	\$0	\$0	\$0	\$507,711
Reservoir cleaning	Replacements	\$60,000	\$0	\$0	\$67,950
Infrastructure general	Replacements	\$0	\$51,250	\$52,634	\$405,270
Membranes	Replacements	\$160,000	\$0	\$0	\$694,579
New Patea crossing for old trunkmain	Replacements	\$0	\$0	\$0	\$4,937,182

1.6 Financial Summary

The ten year detailed financial summary including inflation for the Water Supply activity is shown below.

Budget 2023/24 \$000	Forecast 2024/25 \$000	Projection									
		2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	
2,293	Operating Expenditure	2,370	2,452	2,504	2,563	2,599	2,699	2,694	2,738	2,808	3,128
491	Revenue	603	636	664	694	717	759	773	801	837	948
1,802	Net Cost of Service	1,767	1,816	1,840	1,869	1,882	1,940	1,921	1,937	1,971	2,179
EXPENDITURE											
597	Operating Costs	846	864	884	903	922	941	959	978	997	1,015
318	Interest	373	373	352	348	350	340	326	310	318	553
797	Depreciation	797	873	878	922	942	993	995	1,045	1,045	1,124
581	Allocated Overheads	354	341	390	390	384	426	413	405	448	436
2,293	Total Operating Expenditure	2,370	2,452	2,504	2,563	2,599	2,699	2,694	2,738	2,808	3,128
401	Principal Loan Repayments	400	429	420	427	437	428	416	403	417	679
878	Capital Expenditure	4,654	2,475	211	1,453	410	408	487	231	1,596	13,300
3,572	Total Expenditure	7,424	5,356	3,134	4,442	3,445	3,535	3,597	3,372	4,821	17,106
FUNDED BY:											
491	Charges for Services	603	636	664	694	717	759	773	801	837	948
491	Revenue	603	636	664	694	717	759	773	801	837	948
1,579	Targeted Rates	1,748	1,796	1,820	1,851	1,863	1,924	1,908	1,927	1,964	2,175
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
804	Transfer from Reserves	1,240	2,658	630	853	680	717	903	634	683	1,512
199	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
475	Loan Funding - Capital	1,814	246	0	1,026	166	119	0	0	1,330	12,466
0	Grants/Donations - Capital	2,000	0	0	0	0	0	0	0	0	0
23	Other Funding	19	20	20	18	19	16	13	10	7	4
3,572	Total Funding	7,424	5,356	3,134	4,442	3,445	3,535	3,597	3,372	4,821	17,106