

OUR PLACE CLUTHA DISTRICT COUNCIL DRAFT INFRASTRUCTURE STRATEGY 2024 to 2054



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PREFACE

Infrastructure investment underpins our standard of living and our ability to live, work and play.

Early settlers were attracted to the Clutha District by its abundance of natural resources. For Māori that included plentiful kai moana (seafood) and hunting. Later, Europeans came in search of whales. In time they found coal, then gold; next came logging and sawmills. Today, the land and river still sustain us through farming and tourism.

Life in the district without our infrastructure is almost unimaginable.

Our modern standard of living is made possible through the accumulation of infrastructure investment over many generations. One of Council's primary roles is managing this infrastructure on behalf of the current and future community.

We have drinking water in our homes, toilets that carry waste and disease away, roads everywhere, bridges, schools, community centres, parks, and playgrounds, not to mention access to mobile phone signal and the internet.

One of Council's primary roles is managing infrastructure on behalf our community, for now and for future generations.

NOTE: This Infrastructure Strategy and associated capital programme is based on the key assumption that a Credit Rating and increased debt capacity is confirmed by 1 July 2024. Further detail on this is discussed in the Financial Strategy.

Objective of this Strategy

The objective of this strategy is to provide confidence about our future to the community, the government, and potential investors. It outlines the significant issues we are likely to encounter and how we propose to manage them. We aim to do this by:

- clearly defining our desired standards of living, now and into the future
- communicating our appetite for growth and development
- examining the community's ability to fund infrastructure (linkages with Financial Strategy)
- challenging Council's ability to deliver, and

- producing a clear plan of action

Scope of this Strategy

This Infrastructure Strategy outlines Council's approach to maintaining and improving our infrastructure over the next 30 years (2024-54).

We do that by identifying the significant infrastructure issues, outlining the main options for resolving them and what the preferred way forward will cost.

The Infrastructure Strategy is reviewed and updated every three years to make sure things are still on track and to incorporate new information.

The activities and infrastructure assets included in this strategy are:

- Transportation (including Roads, Bridges, Footpaths etc.)
- 3-Waters (Water Supply, Wastewater, Stormwater)
- Solid Waste Management
- Community Housing
- Community Halls

The activities and infrastructure not included in this strategy are:

- Community Facilities (community libraries, pools, and administration buildings)
- Parks and Reserves

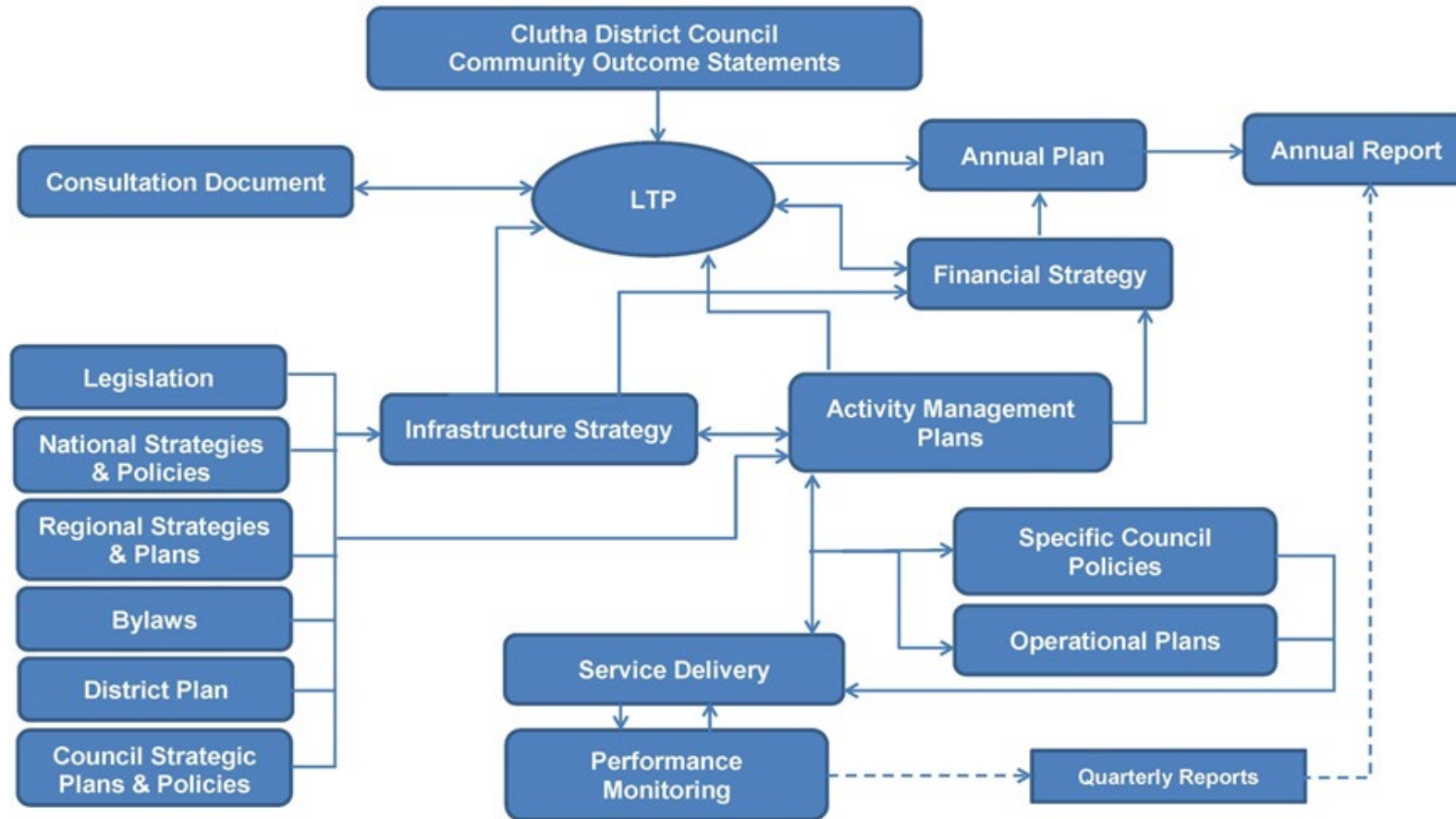
OUR FOCUS FOR INFRASTRUCTURE

We are focused on maintaining our key infrastructure for residents and future generations, and enabling investment where benefits are clear.

We will also look to facilitate growth where there is potential for this, to help achieve our goal of growing the population and the rating base. We acknowledge this is a medium to longer-term goal.

Council is also very focused on maintaining the affordability of its infrastructure.

LINKAGE WITH OTHER DOCUMENTS



Graph: Infrastructure Strategy Linkages with other Documents and Processes

WHERE WE HAVE COME FROM

Ka mua, ka muri - look to the past to inform our future.

"Ka mua, ka muri" is a Māori whakatauki that translates roughly to "walking backwards into the future" - the philosophy that we look to the past to inform our future.

The story of the Clutha District is one of opportunity and adaptation. What we see in our past is that an abundance of natural resources drew people to the area - the hunters, fishers, whalers, miners, logging workers and farmers are testament to that. Our ancestors and pioneers created trade and prosperity across the district.

Early Māori roamed Te Tai O Arai Te Uru (Otago Coastal Marine Area) hunting and gathering and moving with the seasons. Those trails were the district's first deliberate infrastructure. Then European whalers shipped tonnes of oil and whale bone across the world.

Gold and coal were mined; sawmills supported a booming trade in timber. Cleared land was used for farming, from which modern dairy factories and processing plants employed many people.

Underpinning all these activities was an ever-growing infrastructure of housing, riverways, roads, railways, bridges, and ferries, as well as drinking water schemes and wastewater systems.

Today, farming is Clutha's primary industry. Its productivity is supported by an extensive network of roads and rural water supply schemes. In recent years, domestic and international tourism has become a significant economic driver of the district also. Now you can take your campervan on the Tuapeka Mouth ferry, walk to Nugget Point lighthouse, and cycle along the old hunting trails.

1200s to 1800s



Early Māori settled near fertile fishing and hunting grounds such as Kaitangata and the mouth of the Mata-au.

Networks of walking trails and canoe access

Whaling stations and primitive roads

Ferry at Balclutha

Roading network upgraded to support gold rush and logging

First Clutha Bridge

GREAT FLOOD

Second Clutha Bridge

Clutha Rail Bridge

Catlins River Branch railway

Third Clutha Bridge

1788

Europeans arrived and set up whaling stations at Taieri Mouth, Port Molyneux and Tautuku.

1861

Gold is found at Gabriel's Gully. A logging trade begins.



Roads are upgraded to allow horse and cart, then motor car.

1879-1971



The railway supports industry and connects people.

1868

1878

1935



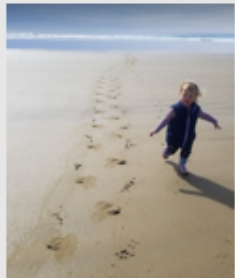
The opening of the current Clutha Bridge is cause for great celebration.



Farming becomes the district's primary industry



Rural water schemes provide water for stock and irrigation.



Tourism infrastructure such as walkways, cycleways, camping facilities, parking, and public toilets, support visitors to the district.

Development of 3 Waters network

Rural water schemes

Roading upgrades for HGV traffic

Tourism infrastructure

Bridge upgrades



We have an extensive network of sealed and unsealed roads built to carry HGVs like milk tankers and livestock trucks.



Bridge upgrades ensure our roading network delivers the required level of service.

WHERE WE WANT TO HEAD

“It’s a simple choice really, to actively promote growth or be a bystander in our district’s future.”

Our district has changed considerably in the last 200 years. While it is impossible to predict exactly what the district will look like in the year 2054, we do know that some of the decisions made now will have an impact on that future.

What is also evident is that throughout our history, water, warmth, health, and connectivity has underpinned our prosperity.

So, the vision for our future is purposely simple:

Clutha is a great place to live, work, and play.

Council will continue to facilitate growth and achieve our goal of growing the population.

We will continue to sustainably manage key infrastructure for residents and future generations throughout the district.

A key area of uncertainty in this plan is the timing and level of infrastructure investment required for compliant wastewater treatment. This will be a key work area over the next three years through engagement with our communities, the regulator (Otago Regional Council) and our Iwi partners. There is also uncertainty at a national level regarding the regulatory framework which we expect will be clarified in the next two years.



ENABLING DELIVERY

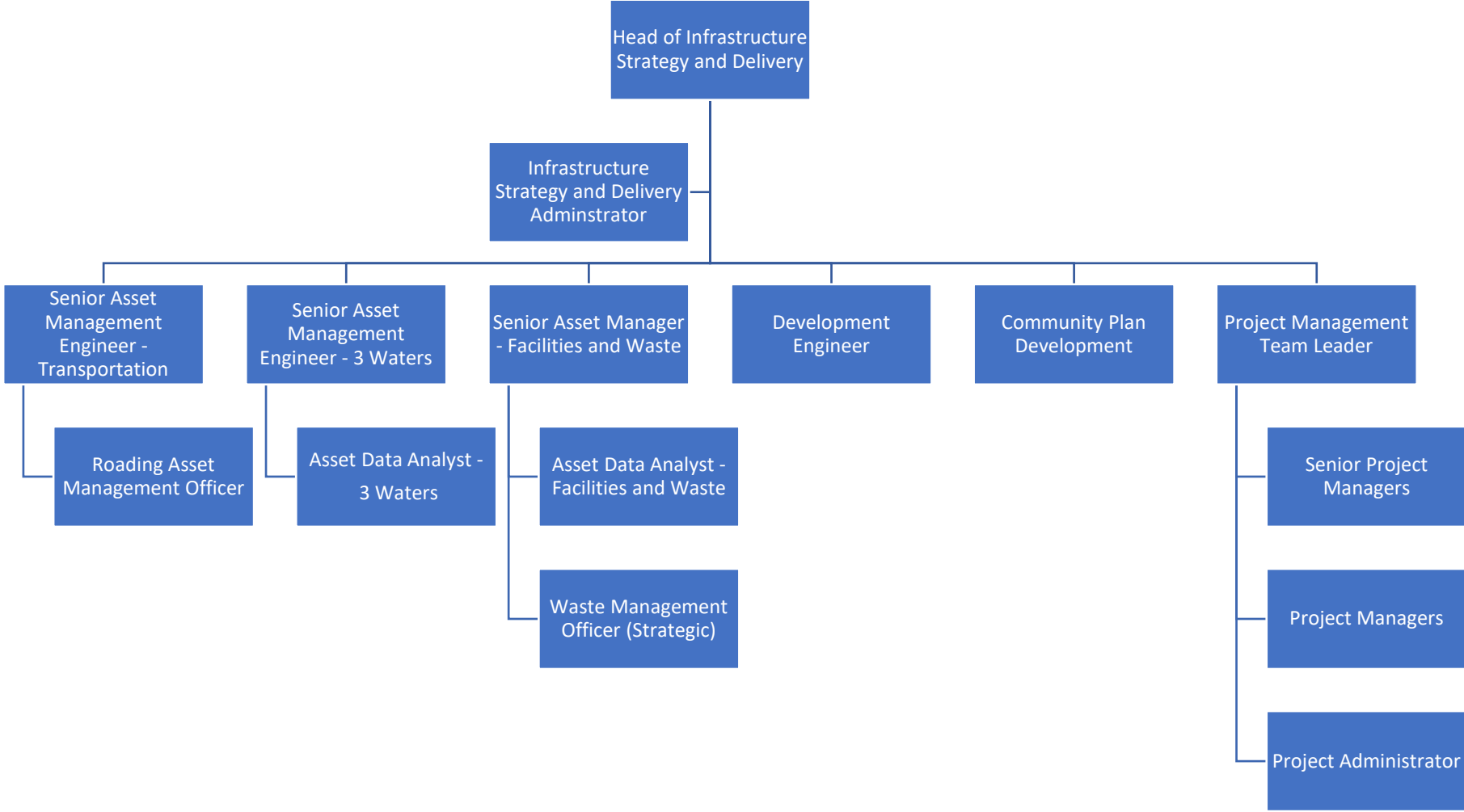
Asset Management

We consistently strive for business improvements and acknowledge that there have been opportunities for improvement within our Asset Management systems and processes to ensure that our activity groups continue to meet our level of service expectations and to ensure that future capital project business cases, budget planning and deliverables are met.

We have taken a good look at our internal Infrastructure Strategy (Asset Management) and Capital Delivery (Projects) team structure and to enable teams to be more autonomous whilst delivering more in-depth data, information, and projects a new team structure has been implemented.

We are now in the final stages of the recruitment process where additional roles have been required.

Teams Roles and Responsibilities



Delivering our capital programme

Following our past years success in capital project deliverables, along with the Central Government 3 Waters Reform repeal, we are once again proposing to increase our capital expenditure over the next ten years (2024-34) to \$467.5M of capital works.

Why are we doing this?

One of the major factors has been the 3 Waters Reform Repeal from Central Government – ultimately all the needed 3 Waters future projects now will remain with Council, and therefore to ensure that our infrastructure delivers our required level of service to the community this work must be done.

How do we plan on delivering this?

- We have successfully been working collaboratively with contractors, professional service providers, and our community to ensure smooth progression of project work.
- By holding Contractor evenings before the new financial year our contractors now can see what our planned program of work is for the coming year/s, and in turn they can plan their teams' resources.
- We have reviewed our systems and processes and have implemented changes to allow a more streamlined, process driven environment.
- We have changed our internal structure to ensure that the true project lifecycle can be delivered successfully.

From a financial perspective Council will only borrow for a project once there is certainty it can be delivered, so finance costs will only apply once the debt is incurred, and the rates impacts of these projects is linked to depreciation on the new assets over future years upon completion.

All of this work enhances our infrastructure to ensure that Clutha continues to be a great place to live, work, and play!

THE INFRASTRUCTURE WE TAKE CARE OF

| Core Infrastructure | Vital Statistics | Replacement Value (\$M) | Remaining Life* |
|-----------------------------------|--|-------------------------------|-----------------|
| Roads and Footpaths | 860km sealed roads 2,048km unsealed roads 144km footpaths 171km surface water channels 361 bridges and culverts 1379 Streetlights | \$1,435 | 80%* |
| Water Supply (urban and rural) | 22 Schemes 2,483 km of reticulation 16 treatment plants 47 pump stations | \$210 | 58% |
| Wastewater | 12 Schemes 196 km of reticulation 2 complex treatment plants 10 oxidation ponds (5 with Biofiltro, 2 with Membrane) 3 wetlands 30 pump stations | \$134 | 56% |
| Stormwater | 9 Systems 93 km of pipes 6 pumping stations | \$49 | 45% |
| Solid Waste | 6,400 Wheelie Bins 9 x Transfer Stations 19 x Closed Landfills Monitored 1 x Class 1 Landfill at Mt Cooee | NA | NA |
| Community Housing | 98 one-bedroom housing units, across 11 sites | \$7.1m (2019 Valuation) ** | NA |
| Community Halls | 12 Council Owned Halls | NA | NA |

*Remaining life is the current value of the assets divided by the replacement cost. This is an estimate of the remaining life our assets have.

** Most likely increased significantly due to recent inflation.

ACCURATE INFORMATION ABOUT INFRASTRUCTURE

The information we have about the age, condition and performance of our assets are key factors in helping us make sound decisions around the timings of renewal, upgrade, and disposal of assets. It is also important to calculate the annual use of the asset by residents and ratepayers and calculate and fund depreciation accordingly.

All infrastructure assets are valued between annually and 3-yearly, which includes a formal assessment of their remaining life. For above-ground assets, assessments of condition and performance are relatively straight-forward, and data is also updated as part of the maintenance and renewals process.

For underground assets (predominantly pipes) Council has an ongoing programme to monitor and improve the quality of the information we have. Condition assessments are undertaken as part of the maintenance contract as well as specific projects to assess vulnerable pipe classes e.g. asbestos cement (AC), cast iron and concrete. All data is recorded in a dedicated 3-Waters asset register that is maintained daily.

As our infrastructure ages, so does the likelihood of the asset's eventual failure. So, we must prioritise the regular inspection of assets considered critical and nearing the end of their useful lives and combine this with engineering judgement to confirm renewals programmes.

For Transportation assets, we use the Roding Asset and Maintenance Management system or RAMM for short. This is a central database for storing information about these assets. RAMM includes a schedule of all roads and footpaths on the network and detailed asset information such as road and footpath widths, surface types and ages. It also stores pavement details, traffic volume and loading information and condition data. Other assets are also recorded in RAMM such as signs, culverts, bridges, and some greenspace assets.

The accuracy of the asset data in RAMM is a key component used in the development of forward works programmes for assets in the Transportation Activity Management Plan. This information is used along with the knowledge of Council Staff and Consultants who have worked on the network for many years to ensure the programme is fit for purpose. The confidence level for all asset groups in RAMM is - Reliable. This is based on continual input of data into the system and recording of maintenance activities and other data.

The table below summarises the confidence level we have for the different classes of assets we take care of:

| Asset Class | Confidence Level | Justification |
|----------------------------|------------------|--|
| Transportation | Reliable | This is based on continual input of data into Transportation the system and recording of maintenance activities and other data such as cost activities and service requests |
| 3-Waters Reticulation | Reliable | Maintenance history of breaks for over 15 years has been captured and is used as a main driver for renewals. Known vulnerable materials such AC, cast iron and concrete pipelines have had specific studies undertaken and are prioritised for renewals. CCTV work is undertaken periodically for assessment of gravity mains with the aim to assess the entire network over a 10-year period. |
| 3-Waters Plant | Reliable | Reliability of information is variable on plant assets as the focus has been on compliance upgrades rather than routine renewals. These renewals are undertaken as plants are upgraded or the plant may be completely replaced. Very good information is known about recently renewed and assessed plants. |
| Solid Waste - Mt Cooee | Reliable | This is based on data collected as part of the planned upgrade required for resource consent. |
| Community Housing | Reliable | This is based on a comprehensive condition assessment undertaken in 2019/20 and ongoing visual inspections. |
| Community Facilities Halls | Reliable | This is based on a comprehensive condition assessment undertaken in 2019/20 and ongoing visual inspections. |

PRINCIPLES OF INFRASTRUCTURE INVESTMENT

Our principles for investing in infrastructure remain unchanged since 2021, with a heavy focus on pragmatic expenditure and fiscal responsibility as we progress through uncertain times.

Decisions to invest in infrastructure are guided by a set of agreed principles.

1. Plan for and be adaptive to growth and enable private infrastructure investment where beneficial to the community.
2. Continue to focus on maintaining the infrastructure we have already invested in, and prioritise investment in infrastructure that balances cost, risk, and service levels.
3. Keep rates at the forefront of our actions and decisions.
4. Use our existing infrastructure as a platform to enable growth and invest where there is demand for services.

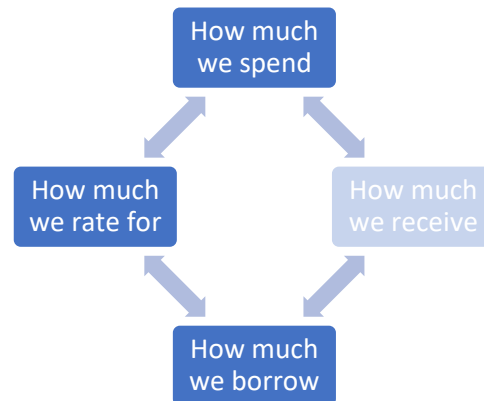
Linkages with the Financial Strategy

A 30-year strategy for infrastructure investment must be grounded in financial reality. The financial strategy (that directly follows this document) can be considered as the counterbalance by presenting financial consequences of the vision. It provides transparency and the overall direction through a set of financial aims and a financial vision for Council.

A well-balanced infrastructure and financial strategy ensure the right debate occurs and our community get the correct outcome.

Considering that infrastructure makes up close to 80% of Council's total expenditure, it is critical that these two documents are intrinsically linked.

The financial strategy has been structured around the three key drivers of infrastructure investment.



These are:

Investment to Facilitate Growth

Investment to Improve Levels of Service, And

Investment to Maintain What We've Got.

OUR INVESTMENT PRIORITIES

This section outlines the key investment priorities for each of Council's activities.

They are summarised below under the primary drivers of investment.

Priorities to Facilitate Growth

Our Approach: We plan for and are adaptive to growth and enable private infrastructure investment where it will benefit our community's well-being.

Key priorities include:

- Enabling growth in the Milton-Milburn-Waiholā Corridor.
- Managing drinking water demand in our rural and urban water schemes, and where viable, supplying more capacity.
- Providing effective transport access to the entire community
- To reduce our waste to landfill and carbon emissions

Priorities to Improve Levels of Service

Our Approach: We prioritise investment in infrastructure that balances cost, risk, and service levels.

Key proposals include:

- Strengthening our bridges to carry high productivity motor vehicles.
- Safe Drinking Water - Compliance with national standards
- Enhancing wastewater discharges to current and higher environmental standards
- Improving stormwater capacity to reduce flood risks.
- Recycling improvements to reduce waste to landfill.

Priorities to Take Care of What We've Got (Maintenance and Renewals)

Our Approach: We're aiming to have the funds needed to replace assets when they wear out (renew assets at the end of their economic life).

Key priorities include:

- Lifting funding to preserve our roading network.
- Continuing with our 'fast tracked' bridge replacement programme.

- 3-Waters network renewals programme to reduce unplanned maintenance
- Securing the future for Mt Cooeē Landfill Consent

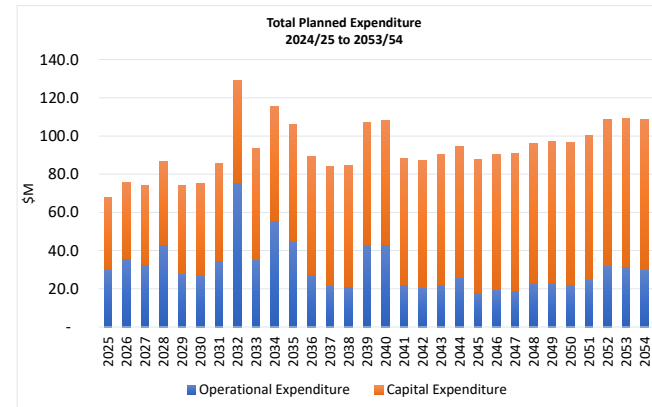
OUR INVESTMENT HORIZON

This section describes the expenditure which is planned throughout the next 30 years, based on the principles, assumptions and challenges identified in this strategy. A series of graphs are included, to help illustrate how much and when Council proposes to invest in infrastructure over this period.

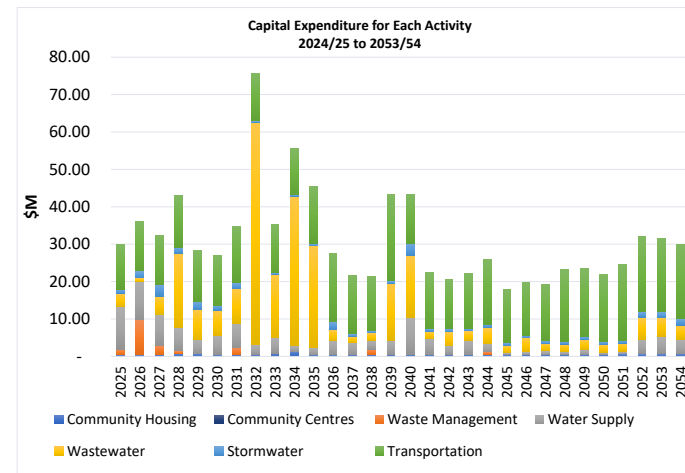
Over the next five years, the forecasted annual capital expenditure is \$209.3M

It is noted that the budgeted amounts include the effects of inflation (inflation rates are explained further in the accompanying Financial Strategy). The first graph summarises our 30-year horizon for both capital and operating expenditure for 2024-2054.

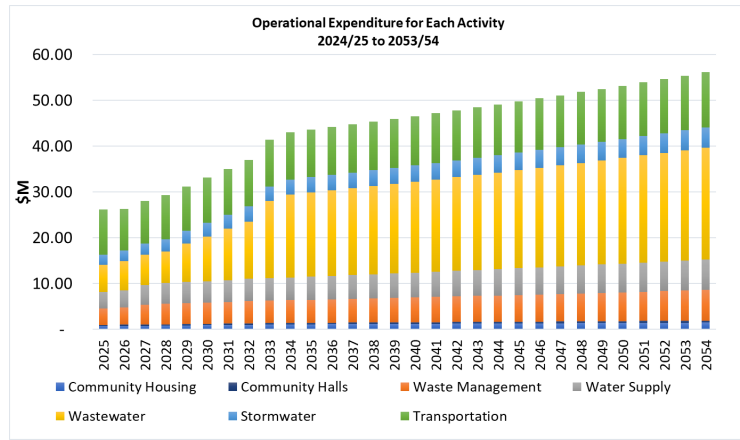
The plans and forecasts for the first three years have the most detail and confidence as the greatest amount of planning has taken place. The investments identified between four and ten years are an outline and have a reasonable degree of confidence. The forecasts beyond year 10 should be viewed as indicative estimates and will be developed further as time passes and more information is obtained.



Graph: Forecast Expenditure for Infrastructure 2024/54



Graph: Forecast Capital Expenditure for Infrastructure by Category 2024/54



Graph: Forecast Operating Expenditure for Infrastructure by Category 2024/54

CHALLENGES TO MANAGE

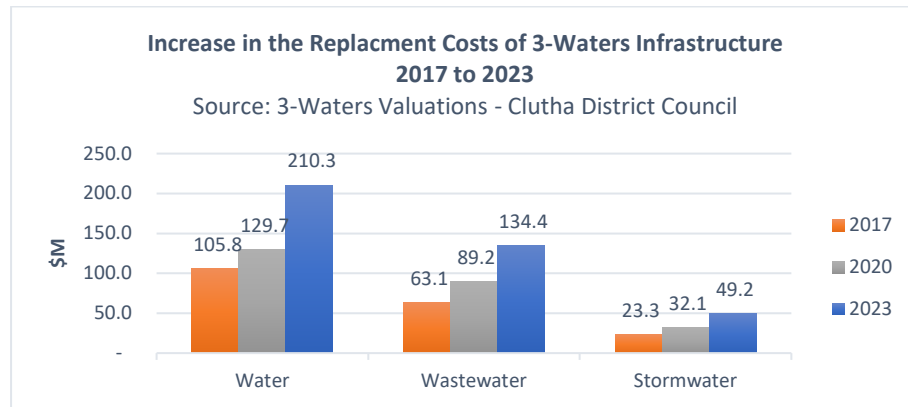
Regulatory Reforms

Between 2018 and 2023, the regulatory frameworks that guided local government infrastructure investment, were significantly reformed. This affected 3-Waters, Solid Waste, and to a lesser degree, Transportation. Following a shift in government in late 2023, it has been signalled that many of these reforms will be subject to significant change or repeal.

Navigating a rapidly changing regulatory landscape presents a considerable challenge for Council. Committing to the timelines and expectations set forth in the Infrastructure Strategy will require flexibility. The Council is equipped to update and adjust plans in response to any possible legislative changes affecting 3-Waters and the Resource Management Act. Simultaneously, there is a dedication to ensure that these modifications align with the core principles of Clutha District, aiming to meet the community’s infrastructure needs.

High Inflation

Since 2020, New Zealand, and much of the world has experienced significantly high inflation of almost all goods and services. The cost of building and maintaining infrastructure has increased between 30% to 50% since the 2021 Long Term Plan. Anecdotally, this is more than the previous 10 years of inflation combined. This has a significant impact on Council’s purchasing power, meaning it costs significantly more to maintain the current levels of service.



Our Changing Community

Like other rural Councils in New Zealand, we have a comparatively small, and aging population. The average age of the population will continue to increase over the long-term, as is the case throughout New Zealand. In 2013 people aged 65 and over made up around 16% of the population. This is expected to increase to 32% of the population by 2051.

Our population is aging

The proportion of working aged people (between 15 and 64 years) to non-working age, also known as the dependency ratio, is projected to decline from 1.6 to 1.2 by 2054. This is much lower than the New Zealand average of 1.4.

The district is facing a demographic challenge. Initiatives such as Council’s Living and Working in Clutha Strategy aim to attract more younger residents in the 15 to 64 age group to the district.

It is also anticipated that demand for community facilities and activities such as walking and cycling will increase, as identified through the development of community plans for the district’s main towns.

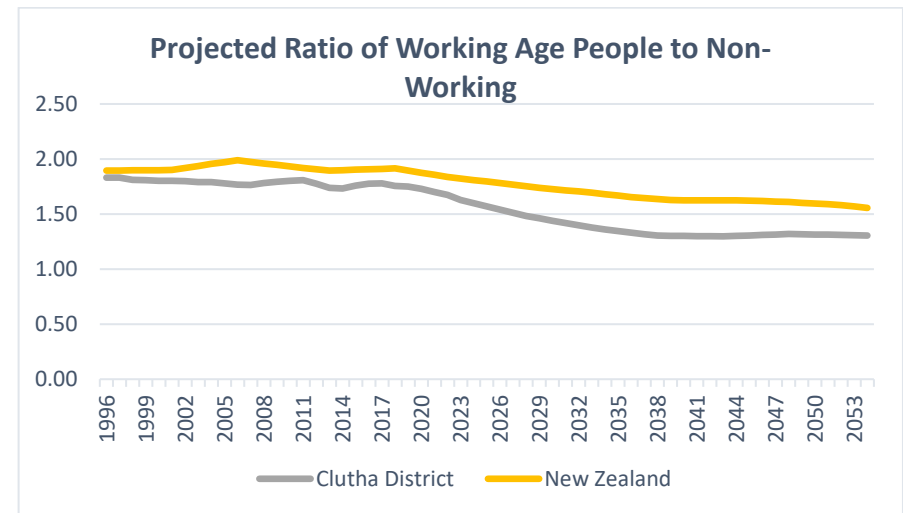
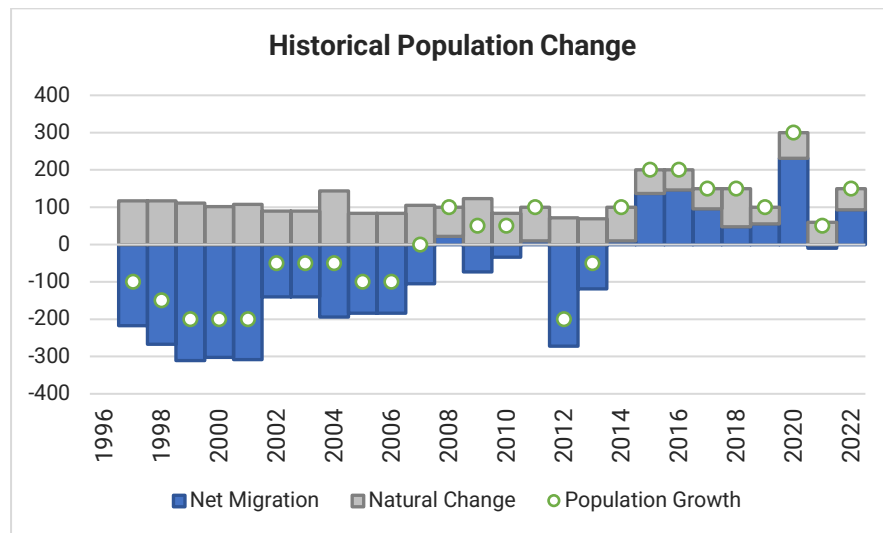


Chart: Clutha District Projection of Working Age to Non-Working Age People

We have more people moving here.

Between 1997 and 2013, the Clutha District was experiencing a declining population as more people migrated out of the district than in. Despite the uncertainties created by Covid 19, the population decline has reversed in recent years. There are now more people coming to live in the district.

In addition to positive levels of migration over the past nine years, there has also been around 490 new houses built, an average of 55 houses per year.



Historical migration and natural change

THE IMPACTS OF CLIMATE CHANGE

The Clutha District's future climate will be warmer and wetter, potentially improving winter pastures but also increasing the risk of floods and intensifying existing natural hazards like droughts and coastal erosion. This change presents both new challenges and opportunities for the region.

Council undertook work in 2020 to better understand the impacts of climate change in Clutha, with the key findings summarised below.



UP TO 1°C INCREASE BY 2040

Up to 3°C warmer by the 2090's, depending on the level of greenhouse gas concentration in the atmosphere



MORE EXTREME HOT DAYS (>30°C)

Depending on greenhouse gas emissions, up to 20 more extreme hot days per year by 2090



FROSTS INCREASINGLY RARE

A significant decrease in the number of frost days, particularly in West Otago



RAINFALL WILL CONTINUE TO VARY LOCALLY

An overall shift towards more and heavier rainfall. Mean annual rainfall to increase by as much as 20% by 2090



MORE DROUGHT CONDITIONS

An increase in the number of dry days in the central part of the district, with implications for pasture growth and crops



INCREASED FLOODING RISK

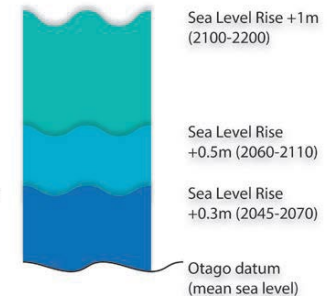
The amount of rain expected to fall during a 1-in-50 year rainfall event is predicted to increase by about 6% by 2090



INCREASED COASTAL EROSION / FLOODING

Sea level rise, storm surge and heavier rainfall events may exacerbate coastal hazards such as erosion

PLANNING FOR SEA LEVEL RISE



Council developed a draft Climate Change Strategy in 2021 to ensure that information about the likely impacts and risks associated with climate change are incorporated into appropriate planning, decision-making, and responses. Its objectives are to demonstrate leadership on climate change, initiate community conversations about climate change impacts and risks, integrate climate change considerations across Council functions, and establish a baseline dataset for informed planning and decision-making.

Previous Council work identifies the highest infrastructure risks in the Clutha District as flooding, coastal inundation, and heavy rainfall events, impacting potable water treatment plants, road networks, homes, buildings, and flood or coastal defence

mechanisms, with other concerns including community facilities and contamination from closed landfills due to these climate change-induced events.

The priority actions identified in the Clutha District Climate Change Strategy to be delivered from Year 1 of the Long-Term Plan address: emissions; coastal and flood defences; leadership, government, and education; land use and the built environment; infrastructure.

RESILIENCE TOWARDS NATURAL DISASTERS

While we can't predict exactly when earthquakes will occur, scientific research from AF8 (Alpine Fault Magnitude 8) shows the Alpine Fault has an unusually regular history of producing large earthquakes. Over the last 8,000 years, the Alpine Fault has ruptured 27 times - that's roughly every 300 years. The last significant earthquake on the Alpine Fault was in 1717 (+300 years = 2017). If the Alpine Fault continues in its regularity, the next severe earthquake could occur within the 30 years covered by this strategy.

The Clutha District is reasonably familiar with the effects of large flooding events. The overall risk to infrastructure is reduced somewhat because of our small and widely distributed communities. This reduces the likelihood of extensive damage across all critical infrastructure at the same time.

However, any major event would impact on Council through the need for immediate funding, and depending on the scale, duration and location of the event, there could be unforeseen costs in terms of damage to Council assets.



BALANCING AFFORDABILITY WITH SERVICE LEVELS

Balancing affordability while maintaining existing service levels now poses a significant challenge. The mean household incomes for Clutha residents are at least 40% lower than the rest of New Zealand. We are aware that rates make up a significant proportion of the cost of living for many people. The period of investment we are embarking on is the largest in our history, with much of the investment required to meet statutory or regulatory obligations. We are assuming that the district is "going it alone" for the 10-year plan period. To navigate these substantial financial commitments, the Council will engage with the community on significant investment decisions, ensuring transparency and consideration of various options. We also have limits on the amount of debt we utilize to fund infrastructure investment. Our Financial Strategy details how we ensure prudent financial management by Council.

OPPORTUNITIES

LAND USE CHANGES

District Plan changes over the last 5 years for Balclutha, Stirling, and Milton means areas of land in and around these towns are rezoned to Urban, Transitional or Industrial Resource Areas. Most of this can be serviced by extending the existing infrastructure network, which is normally done at the developer's cost. This opens more residential choices whilst sustainably managing the rural environment.

In industrial areas, Council wants to understand what opportunities there are to provide more industrial land so that we can continue to attract businesses to our community (Our Economy) without compromising the amenity values of our urban areas (Our People, Our Environment).

We want to ensure our communities have the provisions to sustainably grow in the future.

REMOTE WORKING COASTAL AND MOUNTAINOUS LIFESTYLE

With a laptop and good internet connection, there are a growing number of people who can work from anywhere. By ensuring there is affordable housing, good connectivity, and attractive amenities, there is a strong opportunity to attract young professionals, especially first-time buyers, to settle in the district as part of the *Living and Working in Clutha Strategy*.

FUTURE DEVELOPMENT

The district has a vast network of waters schemes and local roads spread throughout the district. The network can carry large and heavy vehicles, meaning much of the productive areas are accessible. The district is also served by a rail freight corridor and four state highways capable of carrying higher volumes of traffic throughout Otago / Southland region and onto marine ports.

The Clutha River / Mata-Au is the highest volume river in New Zealand, and the swiftest. There is potential for development alongside the river using its water or its powerful flow as a resource.

Where a significant decision relates to land or a body of water, Council will work with Māori and their culture and traditions with their ancestral land, water, sites, wāhi tapu, valued flora and fauna, and other taonga. This is an integral part of strengthening our partnerships with iwi and contributing to our cultural wellbeing.

VISITOR GROWTH

In the long term, global travel continues to become more affordable and the growing level of 'middle class' wealth throughout the world makes New Zealand increasingly accessible.

In line with our *Clutha Destination Strategy 2020-30* we aim to manage the growth of respectful tourism. We will continue to improve infrastructure to support day visitors and longer stays including more rubbish bins, toilets, freedom camping areas, and dump stations. We will also work through the local Runanga to facilitate more inclusion of endorsed Māori heritage stories in site interpretation and tour/activity commentaries and seek to engage the Ngai Tahu Takiwa Tourism programme to establish Māori owned and operated tourism businesses in Clutha.

There is great scope for promoting our network of cycling trails, which have been hugely popular in neighbouring districts.

Our district's Clutha Gold Trail connects Roxburgh, Lawrence, and Lake Waihola, with long term intentions to connect all the way to Dunedin and to Queenstown.

IMPROVED OUTCOMES THROUGH PROCUREMENT

The upcoming 2024-34 Long Term plan is projecting a spend of \$403.9m. Such a large investment has an influence on the capacity and capability of the marketplace. There is a clear opportunity for Council to promote broader outcomes into its procurement practices.

In 2021, our co-investor NZTA Waka Kotahi released their Broader Outcomes Procurement Strategy, emphasising four key areas: Environment and Sustainability, Māori Business and Tangata Whenua, Economic and Employment, and Community and Culture.

The Clutha District Council is adapting its procurement processes to align with this strategy, procuring suppliers who contribute to our vision of making Clutha a great place to live, work, and play. Council have adapted to these initiatives and are/will include these broader outcome requirements within their current/future procurement processes, by introducing weighted attributes - Price Quality

Methodology Request for Tender Documentation/Submissions. More can be found [here](#).¹

Throughout all procurement processes, the Council ensures transparency and integrity while prioritising funding and procurement that supports community outcomes and aligns with our strategic goals and values.

COLLABORATION ON THREE-WATERS

With the new government's intentions to repeal three-waters legislation advised and the need to include three-waters as a service within this long-term plan period, there will be opportunities for collaboration with other Territorial Authorities. The Financial Strategy highlights the unsustainable nature of keeping three-waters services in a "go it alone" mode, and it is essential that some form of collaboration is explored and implemented.

¹<https://www.cluthadc.govt.nz/council/plans-and-strategies/strategies/strategy-documents>

WHAT'S CHANGED IN THE PAST THREE YEARS?

This strategy picks up from where we got to in the 2021 Strategy, with a clear commitment to the district's future.

The long-term risks and challenges discussed in previous infrastructure strategies remain largely the same. Several have heightened in importance, while some new opportunities have arisen with the growth in tourism and new residents.

A summary of the key changes include:

- **Three Waters Reform** - Recent government announcements have confirmed the current governments intention to repeal the 3-Water reforms. This means the ownership and operation of 3-waters will remain with Council. The assumption is that Clutha District will “go it alone” for the term of this long-term plan.
- **Three Waters Contract** - Clutha District has changed the method of delivering three-waters activity and has brought in-house (and resourced accordingly) plant operations.
- **Price Inflation** - Since 2020, New Zealand, and much of the world has experienced significantly high inflation of almost all goods and services. The cost of building and maintaining infrastructure has increased by at least 30% to 50% since 2021. To maintain purchasing power, and the current levels of service, Council must increase funding or find cost-efficiencies.
- **Clutha District is growing** - Although small, our district continues to reverse its historic decline in population. Migration remains the primary driver of population growth and is projected to continue.
- **End of Covid Restrictions** - Covid 19 was a dominant factor in the 2021 infrastructure strategy. The restrictions on travel and isolation expectations have now been removed and the world continues to return to comparative normality.

TRANSPORTATION

Our transport network serves the economic, social, and cultural needs of our people by providing efficient connectivity of people and places. It is also a link for longer journeys and for visitors who explore our district. From as far back as the early 1800s, our roads have been fundamental to the connectivity of people and the movement of goods around the district. Back then, it would take all day to move a mile. Today, our goods can travel across the world within 24 hours.

Keeping our roads open, safe, and affordable is as important today as it was 100 years ago.

We are and will remain, a very large exporter of food and fibre products. We recognise that the transport network is the ‘first mile’ to our export markets.

The transport network includes more than just roads and cars! There are also footpaths, small culverts, streetlights, and other assets associated with the transport activity. The global trend of urbanisation is anticipated to continue leading to demand for shorter and more frequent journeys. Our urban centres are comparatively small to other metropolitan areas of New Zealand. We are increasingly recognising our role in facilitating the movement by many modes. Technological advancements such as ride sharing apps and e-bikes are rapidly increasing the options available and community expectations of mobility.

Delivering New Zealand’s Transport Priorities

A major source of funding for our transportation network comes from NZ Transport Agency (NZTA), Waka Kotahi. A baseline level of funding (67%) is received for the operation, maintenance, and renewal of the existing roading network, as well as for improvements that meet the national outcome priorities. This co-investment now makes up a significant proportion of Council’s overall roading programme.

Co-investment is conditional on the planned transportation activities delivering national priorities and criteria. It is very important we work collaboratively with NZTA, Waka Kotahi to deliver these national priorities. These are set every 3 years through the Government Policy Statement on Land Transport.

Our roads have always been key to our prosperity



Roads were lengthened and widened to allow ox and horse drawn carts to export produce like coal and timber in large quantities.



Early struggles with journey reliability in motorised vehicles!



Better roads enabled the use of heavy goods vehicles.



Today’s HGVs can move vast amounts of produce quickly.



Safe and scenic roads encourage tourists to visit our district.

Safer Transportation

Analysis of road safety data indicates that our district has a comparatively high level of risk on our low volume rural roads. This is where serious and fatal injury crashes mostly occur. Council is targeting a reducing trend of crashes on the network with no more than 10 fatal and serious injury crashes each year.

"We all make mistakes from time to time. We need to stop simple mistakes turning into tragedies."

Our priority areas of influence are:

- Safety treatments and infrastructure improvements on high-risk roads and along tourist routes
- Enhanced accessibility and safety within townships
- Tackling unsafe speeds on high-risk roads

Increasing Resilience

Our resilience to significant natural events depends on our ability to reduce their impacts through early intervention and to improve our response time when they do occur. Our priority areas of influence are through improvements to drainage maintenance and renewals.

Reducing Emissions

Clutha District currently has five public EV charging points (Balclutha, Lawrence Milton, Owaka and Tapanui) and intends to continue facilitating this number as a medium-high priority. Most electric vehicle (EV) charging happens overnight in people's garages, but the most affordable and popular EVs still have a limited range of 250 km. Strategically, we will support providers, where possible, wishing to set up Electric Vehicle charging stations to help enhance a nationwide network.

Getting Around Our Town Centres

There is increasing demand from communities for improved crossing facilities, public transport, and lower speeds, especially around schools. Clutha's aging population will exacerbate this.

Aging and cracked footpaths pose safety hazards to pedestrians. Clutha District and NZTA, Waka Kotahi have recognised this risk and will continue our current rate of footpath renewals over the next 10 years.

Reducing Potential Harm from Dusty Roads

We have over 2,000km of unsealed roads, designed and maintained as the most cost-effective means of vehicle access into rural areas. Unsealed roads are a key source of community dissatisfaction. Residents are unhappy with the maintenance of the gravel roads and have a desire to have sealed rather than unsealed roads.

Both the dust, and traditional 'oiling' of unsealed roads can create negative environmental and potential health impacts. Council and NZTA, Waka Kotahi propose to co-fund seal extensions to enhance quality of life and optimise maintenance practices when economic. Dust suppression is the main priority in built up areas with high comparative levels of traffic.

TRANSPORTATION ISSUES OF SIGNIFICANCE

Our Bridge Replacement Programme

Since 2018, Council have committed to a long-term bridge replacement programme including upgrading bridges where possible to carry heavier vehicles. The affordability of this programme is now at risk due to the high levels of price inflation in recent years.

The Clutha Bridge

The road bridge at Balclutha is so vital, it has been built three times at great expense. It's a perfect example of how investment in a major infrastructure asset can affect a community for generations.

It was first built in 1868 but was washed away ten years later in a huge flood. By that time transportation and ease of crossing the river had become the lifeblood of the community, so it was quickly rebuilt and opened in 1881. This replacement was only fit for horse and cart though (since motor cars weren't invented until 1885), and by the 1920s was creaking and shaking under the weight of motorised vehicles.

The bridge that now stands was opened in 1935. It was designed to be flood and earthquake resistant, and to carry high volumes of traffic including heavy vehicles. By then, lessons had been learned about future proofing for natural disasters and future populations.



Bridge construction costs have increased between 30% to 50%, meaning our available depreciation reserves to help fund these replacements is reducing at an alarming rate. Continuing the current replacement programme will require either an increase in funding or a re-prioritisation of the programme. Of greater significance, is being able to afford the reconstruction of four of our major bridges within the next 30 years, with current estimate cost of \$23.5M. These bridges are:

- Clydevale Bridge
- Papatowai Bridge
- McLennan Bridge
- Bridge 462 (Tuapeka Flat Road)

Strengthening Our Bridges

As we improve how freight moves around New Zealand, trucks are becoming longer and heavier with 50 tonne loads becoming the norm. At the moment a large part of our local roading network i.e., access to farms and forestry, is not accessible by what are referred to as High Productivity Motor Vehicles (HPMV's). Council's delivery partner for roads, NZTA, Waka Kotahi is looking to actively support us to open up more of the local network to HPMV Vehicles, and with the co-investment from NZTA Funding Assistance Rate (FAR) of 67% we are planning on delivering \$34.7M of this work over the next ten years.

Appropriate Level of Service on our Roads

The majority of our annual expenditure is on the maintenance and renewal of our existing transportation network. Council receives a large amount of co-investment from NZTA, Waka Kotahi, 67% to fund this maintenance. This is based on the 3-year programme that Council submits to NZTA, Waka Kotahi as part of the National Land Transport Programme.

Price escalations of at least 30% have been realised through our maintenance contract and physical works over the past 3 years. Price inflation and funding pressures are also impacting other Council's throughout New Zealand, placing pressure on NZTA, Waka Kotahi also.

Council have submitted a 3-year land transport programme to NZTA, Waka Kotahi aimed at preserving an appropriate level of service (maintenance and renewal quantities), based on best information available, and reflecting the most recent prices in the marketplace. This represents an increase of over 30% in annual maintenance and renewals expenditure. If approved, Council must match this amount with their local share component. There is a high degree of uncertainty over this funding and the timing of any decision will be after Clutha District Council's decision on the long-term plan.

We continue with our strategy on maintenance and renewals of our local road network, where we are focusing on roads that have the biggest economic benefit to

the district; that is why we are planning on spending \$60.5M for sealed road renewals over the next ten years.

Without this additional funding, the level of maintenance and renewal quantities will need to reduce. This may manifest in an increase in sealed surface issues, such as potholes, which ultimately reduces the life of the underlying road pavements. Although the impact of road pavement failures may not be seen for 5 to 10 years, they are very expensive and disruptive to the network.

3 WATERS

Safe drinking water and public sanitation enables us to thrive - people who are well go to school or work and add to the economic and social wellbeing of their community.

To ensure continued prosperity and the well-being of our district, we must recognise the need for ongoing investment in our 3 Waters networks.

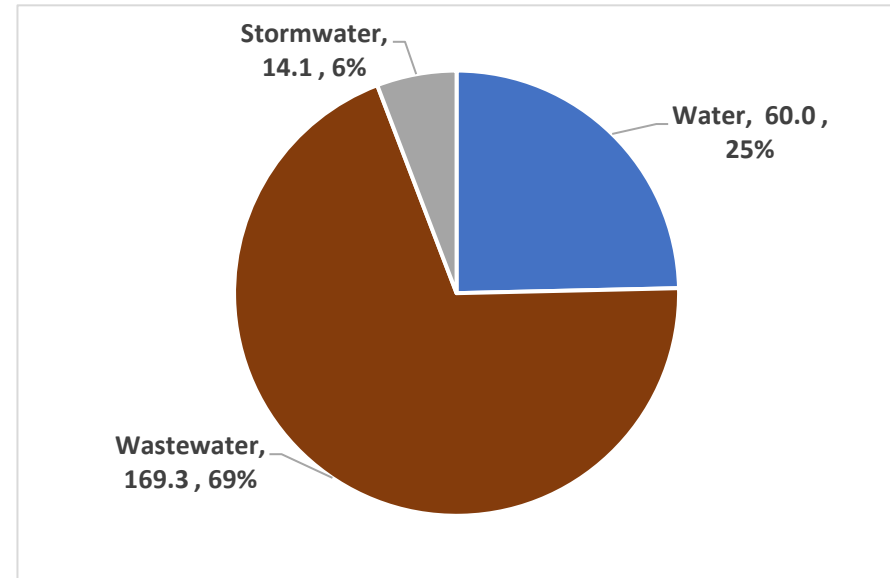
We are embarking on our largest ever capital programme of investment over the next 10 years, over \$243m. Council is conscious of the lack of affordability of this programme and will continue the process of reviewing and updating project estimates over the next 12 to 24 months.

Depreciation Funding

Council has generally been funding a reduced proportion of depreciation for the last two years to ensure that reserves weren't built up in advance of the Three Waters Reforms.

With the signalled repeal of this legislation Council has considered depreciation funding as part of this plan. Increases in replacement costs of 50% or more over the last three years have seen three waters depreciation requirements increase significantly. Along with additional increases in Three Waters operational costs Council has decided to phase back in the funding of depreciation.

The current LTP includes funding 25% of the calculated depreciation cost in years 1 to 5 and 50% of the depreciation costs in years 6 to 10. This also includes funding depreciation of any growth or level of service capital works, so in dollar terms this sees a significant increase in depreciation funding over the 10-year period of the plan. The plan also generally includes loan funding of all three waters capital works.



Most of this planned investment is delivering the following priorities:

- Safer Drinking Water
- Enhanced Environmental Performance of Wastewater Infrastructure
- Reducing Localised Flooding Risks
- Replacement of Reticulation

SAFER DRINKING WATER

Compliance with the NZ Drinking Water Standards and Drinking Water Quality Assurance Rules is now a legal requirement and is enforced by a regulator, Taumata Arowai. The level of water treatment necessary depends on the quality of the water source.

A comprehensive programme of treatment upgrades and renewal has been approved by Council.

Approximately \$16.3M will be invested over the next 10 years to lift the performance of existing treatment plants.

Significant Projects Planned

| Period | Item | Value \$ | Category |
|---------------|---|-----------------|------------------|
| 2026/28 | Puerua WTP Plant Renewal (Richardson Scheme) | \$6.0M | Renewal |
| 2024/27 | Milton WTP Upgrade | \$2.0M | Level of Service |
| 2033/34 | Balclutha WTP Capacity Upgrade | \$1.6M | Level of Service |
| 2024/25 | Milton Manganese Reduction | \$1.5m | Level of Service |
| 2024/26 | Improved Treatment Systems for Milton, Tapanui and Kaitangata | \$1.9M | Level of Service |
| 2028/30 | Additional UV Systems for Tapanui, Stirling, Balclutha, Kaitangata and Owaka. | \$1.9m | Level of Service |
| 2028/33 | Membrane Replacements for Glenkenich, Milton and Richardson Schemes | \$1.4m | Renewal |

IMPROVING THE ENVIRONMENTAL PERFORMANCE OF OUR WASTEWATER INFRASTRUCTURE

Our wastewater networks play a crucial role in maintaining public sanitation by safely transporting waste away from our communities. While our infrastructure effectively fulfils this function, there is room for improvement in the environmental impact of treated wastewater. It is a legal obligation for the Council to adhere to resource consent conditions when discharging treated wastewater into the environment.

To ensure compliance, ongoing efforts are being made to address non-compliance issues and remediate existing treatment plants. Additionally, several plants will require treatment upgrades and renewal within the next decade. As expectations regarding freshwater management evolve, prioritising land disposal rather than freshwater disposal of treated wastewater is gaining preference.

Overall, the aim is to enhance the environmental performance of our wastewater treatment processes, safeguarding both public health and the well-being of our natural surroundings.

Treatment Plant Upgrades

Achieving high standards amidst a small rating basis requires innovation and good engineering. Several of Council’s existing treatment plants were designed to work within these constraints and are making progress towards full compliance.

Our assumption is that existing environmental standards are driving the requirements for the upgrades, particularly discharges to land. The new government has signalled changes are likely to occur but for the purposes of this strategy and long-term plan we have to assume that existing standards apply.

Approximately \$142M] will be invested over the next 10 years in order to lift the environmental and discharge application of existing treatment plants:

Significant Projects Planned

| Period | Item | Value \$ | Category |
|---------|--|----------|------------------|
| 2030/32 | Balclutha WWTP - Consent Renewal / Treatment process upgrade - Discharge to Land | \$50.3m | Level of Service |

| | | | |
|-----------|---|---------|------------------|
| 2032/33 | Milton WWTP - Consent Renewal / Treatment process upgrade - Discharge to Land | \$43.3m | Level of Service |
| 2030/2034 | Owaka WWTP - Consent Renewal / Treatment process upgrade - Discharge to Land | \$16.2m | Level of Service |
| 2025/28 | Clinton WWTP Consent Renewal / Treatment process upgrade - Discharge to Land | \$7.0m | Level of Service |
| 2028/30 | Lawrence Consent Renewal / Treatment process upgrade - Discharge to Land | \$10.1m | Level of Service |
| 2026/28 | Waiholo Consent Renewal / Treatment process upgrade - Discharge to Land | \$9.8m | Level of Service |
| 2030/34 | Kaka Point Consent Renewal / Treatment process upgrade - Discharge to Land | \$7.6m | Level of Service |

REDUCING LOCALISED FLOODING RISKS

Dealing with stormwater runoff is vital for our urban communities. Our dedicated stormwater networks are key strategic assets that safeguard public health and protect properties. To meet this goal, the Council is committed to ensuring our stormwater infrastructure can effectively manage rainfall events – from those occurring once every 5 to 10 years for our underground pipes, and up to those happening every 25 to 50 years for overland flows.

Certain smaller communities within our district face specific flooding risks, and as part of our ongoing efforts, a comprehensive program of upgrades is already underway.

These upgrades are focused on key areas such as Milton, Owaka, Lawrence, Tapanui, Heriot, Clinton, Waihola, and Pounaweia. By implementing these proposed projects, we aim to significantly enhance the level of protection for these communities, particularly during periods of heavy rainfall.

Significant Projects Planned

| Period | Item | Value \$ | Category |
|---------|---------------------------------------|----------|------------------|
| 2024/27 | Network Extensions | \$200k | Level of Service |
| 2025/26 | Tapanui and Clinton Capacity upgrades | \$700k | Level of Service |

RENEWAL OF 3-WATERS INFRASTRUCTURE

Renewals are the timely replacement of infrastructure assets to maintain existing services. Timely completion of renewals is crucial to mitigate the risk of unforeseen pipe ruptures, prolonged service disruptions, and higher repair costs. Most of the 3-Waters infrastructure requiring ongoing renewals is underground pipes.

From a strategic standpoint, Clutha District is within a long-term cycle of asset renewal. With infrastructure assets typically lasting 60 to 80 years, this cycle is an 'echo' of the large era of installation, during the 1950s to the 1980s.

Given the large investment in renewals, the timing and annual amount of renewals must be considered within the context of the following factors:

- **Network Stability** - Ensuring adequate yearly renewals is core to our strategy, as underinvestment leads to an aged network with greater likelihoods of unexpected breakdowns. Such issues don't just disrupt services but also lead to escalated repair costs and higher maintenance demands. By proactively focusing on timely renewals, we are committed to the cost-effective management of our network, ensuring its sustained performance.
- **Pipe Replacement Costs** - The cost of pipe replacement has significantly increased in the past six years (>30%), placing constraints on our budget. This means fewer replacements can be achieved under the current budget, potentially impacting network stability.
- **Physical Works Delivery** - Our focus on providing a predictable and consistent forward works schedule enables efficient procurement and promotes cost savings through improved investment in productivity. Often, maintaining a steady work programme for contractors can make early asset renewal more cost-effective.
- **Taste and Colour Issues** - Furthermore, we are aware of taste and colour issues related to corroding old cast iron pipes. While they don't pose a health hazard and retain plenty of life, their performance issues may warrant early replacement.
- **Resilience to earthquakes** - Our seismic readiness is also a priority. Earthenware and asbestos cement pipes, known to perform worse in earthquakes compared to plastic pipes, stand high in our replacement priority list, especially the critical mains, to bolster our resilience against seismic events.

Significant Projects Planned

| Period | Item | Value \$ | Category |
|---------|--|----------|----------|
| 2030/31 | Balclutha Bridge Water Main | \$0.8M | Renewals |
| 2024/34 | Pipeline Renewals - Urban Schemes | \$11.7M | Renewals |
| 2024/34 | Pipeline Renewals - Rural Schemes | \$5.6M | Renewals |
| 2025/27 | Kaitangata Water Supply Intake Renewal | \$2.6M | Renewals |
| 2030/31 | Balclutha Water Supply Intake Renewal | \$1.7M | Renewals |

COMMUNITY HALLS

Halls Divestment

Council currently provides financial assistance for 11 rural committees that operate community centres on Council's behalf. It also assists other halls and centres that are owned and operated by their communities.

As these facilities age, and utilisation declines, the sustainability of this level of service has come under increasing pressure. In response, Council's *Policy on Future Ownership of Community Centres and Town Halls* states that "...where possible, control and/or ownership of community centres and halls should be transferred to independent community organisations." Council is now setting a 3-year timeline to implement the divestment programme.

Under the current funding model for Council owned halls, Community representatives can apply for funds to spend on maintenance and operational costs as they best see fit. This model will continue over the next 3 years.

Consultation with the Hall Committees on divestment took place in early 2023 and will continue over the next 3 years to deliver to this deadline. Communities are being encouraged to collaborate with Council to consider the spaces where they connect.



Kaitangata is a great example of a community investing in its future success. After eight years of planning and over \$1M raised by locals, the new Kaitangata Community Centre opened in June 2019. It replaces the now demolished war memorial hall, which was declared earthquake prone and unsafe for use.

COMMUNITY HOUSING

Community Housing Review

A key consideration in Council's 'Living and Working' strategy is looking at opportunities for keeping people in the district. Council's community housing units provide an affordable housing option for elderly and other vulnerable persons.

There are 98 residential units in the 11 community housing blocks, spread across 8 towns in the Clutha District. Council aims to provide community housing that is safe, secure, and healthy, and to maintain it in accordance with current legislative requirements. A key expectation is that units are typically offered at below market rental to remain affordable, and that all costs are covered by rental income.

Demand for these units has increased in recent years and is expected to continue as the population ages. Demand for an additional 25 to 40 units is likely to be necessary over the next 10 years based on a projection of current age demographic.

More frequent maintenance is also expected as our existing housing units age. Deferring maintenance eventually impacts on the standard of living or our residents.

The need for significant investment in our housing unit's places pressure on the current financial operating model of all rents covering all costs as well as keeping rents at affordable levels for residents.

If we are to replace, upgrade or build new units it will most likely require an additional source of funding beyond rents.

We are planning a program of new builds, which would increase our current portfolio of 98 residential housing units up to a total of 108 residential units spread across the 8 towns in the Clutha District. The total budget estimate for this work is \$6.5M.

Council will exercise care and confirm these on a case-by-case basis as rent increases would be needed to help fund the costs of these builds/ improvements.

OPTIONS FOR CONSULTATION – Community Housing

Council must strike a balance between ongoing maintenance, cost-effective renewal options, and the availability of additional funding sources beyond rental incomes to ensure the provision of quality and affordable housing for the community.

Council position on affordable rents is they represent a preference for rents to cover all costs (however additional funding may be needed for critical maintenance). Council does not wish to move back to a market rental assessment at this stage.

Council came to the view that:

- The current policy of housing being cost neutral is no longer possible given rising costs without other measures, for example higher rents and subsidies.
- Council did not consider selling the housing portfolio an option as this was contrary to Council’s housing policy.
- Means testing was considered to be an option to target access to those most in need of community housing.

Council considered options to manage the risks to current and future service levels in a cost-effective manner which was in the following options.

| | Option 1- Focus on a targeted maintenance regime to keep community housing cost neutral for ratepayers (Increased rents to cover all maintenance costs). (preferred way forward) | Option 2 - Improve the quality and supply of housing through a mix of increased rents and new units |
|------------------------|--|--|
| Services Levels | <p>Affordable Rents (cost recovery) *</p> <p>Housing Condition: C. \$400,000 p.a. for renewal and upgrade works. This would be funded each year as a loan.</p> | <p>Mix increased rents and subsidization from rents.</p> <p>Housing Condition: C. \$400,000 p.a. address critical maintenance needs only. Targeted cost \$20k of maintenance per unit when vacant.</p> <p>Capacity: between \$1.6m Build (option 2a - 10 new units) and \$2.4M build cost (option 2b - 15 new units).</p> |
| Benefits | <p>This option would target critical maintenance needs together with updating units when they become vacant with a view all units would be updated over 10 years.</p> | <p>This would prolong the life of units and improves quality of housing for tenants. It addresses some of the additional demand.</p> |
| Costs | <p>Additional funding for critical maintenance only.</p> | <p>Requires additional funding (see above)</p> |

| | | |
|------------------------|---|---|
| Remaining Risks | <p>Condition of housing stock to remain poor to good. Only 20% of demand met, waiting lists grow. - Some risk to deliverability as inflation has decreased new build output by 25% to 35% within this budget. Inflation will be a risk to affordability.</p> <p>This would result in some housing stock being of lower standard rather than good. Increasing demand would mean waiting lists will grow.</p> | <p>Inflation will be a risk to deliverability. Only 50% of demand for more housing will be met with this supply. This means waiting lists will remain and are still likely to grow.</p> |
|------------------------|---|---|

What Does This Mean for Rents?

There is no projected change in rentals for current tenants as a result of the new builds. The rental for the new builds is highly dependent on the total cost.

Existing Units – current rents range from \$139 per week to \$176 per week. Existing rents will need to increase at 6% per annum to recover projected costs including \$400K of improvements each year. This results in existing rentals ranging from \$197 to \$250 per week in 6 years’ time (projected for the 2029/30 year).

New Units - these are expected to be a few years away with the first units budgeted for 5 years’ time. The projected rental based on a build cost of \$160K per unit is \$310 per week in 2028. If the build cost is 50% higher than the initial rental cost is estimated to be \$330 per week for the new units. This is projected to increase at 6% p.a. thereafter.

Should Council Subsidise Rents from Rates Or Change The Tenant Priority Policy?

As a general principle, should Council subsidise rents from rates? This would make Community Housing rentals more affordable or could enable more units to be built. Should Council look to prioritise low-income tenants through some form of means testing? These are changes from our current policies and would require further work to look at the level of subsidy or what criteria would be used for priority tenants.

CONSULTATION QUESTIONS

Council deemed this issue to be significant enough to warrant consultation with the community taking the above matters into account, agreed to the following consultation questions.

| Community Housing | Options | Tick One Box |
|---|---|--------------------------|
| Q1 What of the following two options do you prefer to fund Council's Community Housing program? | Option 1 - Focus on a targeted maintenance regime to keep community housing cost neutral for ratepayers (Increased rents to cover all maintenance costs)? This is Council's Preferred Option. | <input type="checkbox"/> |
| | Option 2 - Improve the quality and supply of housing though a mix of increased rents and subsidisation from general rates? | <input type="checkbox"/> |
| Q2 Do you agree we should ease community housing waiting lists by considering a form of means testing on community housing applications? | Yes <input type="checkbox"/> No <input type="checkbox"/> | |

SOLID WASTE MANAGEMENT

Council currently has responsibility for kerbside collection of waste, the provision of waste transfer stations and owns the districts only sanitary landfill at Mt Cooee, Balclutha.

The significant negative impacts of solid waste disposal over many centuries have necessitated a fundamental shift in how it is managed. Although public sanitation remains the primary driver of the activity, the strategic direction of the Solid Waste activity is largely shaped by stringent legislative requirements.

As well as duties under the Public Health Act, we also have legislative responsibility under the Waste Minimisation Act (WMA), the Climate Change Response Act (CCR) and the Resource Management Act (RMA).

The legislation essentially creates an incentive regime to reduce the amount of waste we generate and dispose of to landfill. It does this by levying all waste disposed and emissions generated by municipal landfills and allocating these funds to waste and emissions reduction programmes. Waste levies have increased from \$20 per tonne to \$60 per tonne to landfill over the past 4 years.

Council's objectives for waste management and minimisation are:

- To reduce the harmful effects to the environment and public health from the generation and disposal of waste, and
- To increase economic benefit by encouraging efficient resource use.

Waste Minimisation and Diversion from Landfill

Approximately 61% of the waste at Mt Cooee landfill and 70% of waste from kerbside collection has the potential to be diverted from Landfill. Diverting this high amount is not immediately realistic so our aim is to increase the amount of diversion over time. Council has established waste minimisation targets of:

- Reduce waste generation by 10% per person by 2030.
- Reduce waste disposal by 30% per person by 2030.
- Reduce biogenic methane emissions from waste by at least 30% by 2030.

Council will be required to collect and divert all household glass waste from 2027, and all organic waste from households by 2030. This will require investment in more collection services and a processing facility.

Mt Cooee Landfill Consents

The current resource consents at Mt Cooee Landfill expired in 2023. Council has applied for the renewal of this consent, allowing operations to continue until it is approved. The request for renewed consent encompasses not only the current landfill area but also proposed extensions and upgrades, which are designed to support the landfill's operation for an additional 35 years. These enhancements are coupled with ongoing investment in waste minimisation and recycling initiatives, which have successfully reduced the annual influx of waste, extending the landfill's lifespan and minimising cost impacts for both residents and businesses. In total we are planning on investing \$15.7M over the next 10 years

| Period | Item | Value \$ | Category |
|---------|------------------------------|----------|----------|
| 2024-25 | Mt Cooee WW Pump Station | \$1.1M | Renewal |
| 2024-27 | Mt Cooee - Cap Existing Cell | \$1.5M | Renewal |
| 2024-27 | Upgrades at Mt Cooee | \$7.3M | Renewal |
| 2024-26 | Mt Cooee - Construct Cell 1 | \$3.0M | Renewal |
| 2029-31 | Mt Cooee - Construct Cell 2 | \$1.8M | Renewal |
| 2026-28 | Mt Cooee - Gas Capture | \$0.9M | LOS |

A financial analysis of the future of Mount Cooee and the impact of waste minimisation initiatives will be completed before a decision to build the new cell at Mt Cooee proceeds.

OPTIONS FOR CONSULTATION & CONSULTATION QUESTIONS

Council has decided to review and significantly update its Waste Management and Minimisation Plan (WMMP) to come into effect from 1 July 2024, pursuant to its obligations under the Waste Management Act 2008. The draft WMMP 2024 is to be consulted on in conjunction with the LTP 2024-34.

Council deemed the significant waste management issues that warranted consultation with the community were associated with the proposals within the draft Waste Minimisation Management Plan (WMMP).

There were three key WMMP issues identified for specific consultation.

The Waste Minimisation Plan

To gain community views the following consultation question has been agreed by Council.

| Waste Minimisation Management | | | | | | | |
|--|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Part 1: Waste Minimisation Management Plan | | Strongly disagree | Disagree | Neutral | Agree | Strongly Agree | No Comment |
| Goals Objective and Targets | I support the goals and objectives in the plan | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | I support the targets outlined in the plan | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Action Plan | I support the action plan | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Kerbside Collections from 1 January 2027

The need to consult on Kerbside Collection requirements was considered under Council's Significance and Engagement Policy 2021 with regard to:

1. Commence glass recycling from 1 January 2027
2. Commence organics recycling from 1 January 2030
3. Meeting progressively increasing recycling targets from 2026

A range of options were considered to deliver these obligations. These are summarised as

| Options | Level of Service and Household Cost | Achieve 50% Diversion Target | Estimated Household Cost (Incl. GST) |
|---------|-------------------------------------|------------------------------|--------------------------------------|
| | | | |

| | Rubbish | Recycling | Glass | Organics | | |
|---|--|-----------|---|----------|-----------------------------------|------------------------------|
| 1. Status Quo | Current services (excl. Glass) in 11 towns and settlements | | No current services | | ✗ No 10-15% diversion | \$270/hh/yr - \$340/hh/yr |
| 2. Mandatory Services and Areas | Current service unchanged | | Balclutha and Milton only (~2,600/8,600 households) | | ✗ No 30-40% diversion | \$555/hh/yr |
| 3. Mandatory Services, All Areas | Current service unchanged | | All 11 towns and settlements (~6,600/8,600 households) | | ? Unlikely 40-50% diversion | \$535/hh/yr |
| 4. Good Practice, All Areas | Smaller refuse bin | Unchanged | All 11 towns and settlements (~6,600/8,600 households) | | ✓ Yes 55-65% diversion | \$490/hh/yr |

Key considerations included price of delivery (which was impacted by economies of scale), achieving recycling targets from 2026, and operational roll out.

On balance Council were of the view that Option 4 - good practice, all areas, was the only option that could meet recycling targets and price.

As a consequence of the legislative waste reduction target requirements Council was of the view there were not alternative options, and this matter does not meet the significance test for a consultation question.

Waste Transfer Stations

In reviewing the Draft WMMP, Council considered the needs of areas not included in compulsory collections areas. In particular, Council sought to understand community preferences for those living outside Balclutha to have transfer stations in their local town for household waste, recycling (plastics, steel and aluminium cans, paper, cardboard and glass) and green waste.

As a consequence, Council agreed to the following consultation question.

| Transfer Stations | | Not important | Somewhat important | Neutral | Important | Very Important | No Comment |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| If you do not live in Balclutha, how important is it to have a transfer station in your local town (insert list of places) for the following materials? | Household waste | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | Recycling (plastics, steel and aluminium cans, paper, cardboard, glass) | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | Green waste | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

TRANSPORTATION

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: ROADING INFRASTRUCTURE THAT SUSTAINABLY SUPPORT THE COMMUNITY AND ECONOMY

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE

| | How we're performing now | What we are aiming for | | | | |
|--|--------------------------|------------------------|---------|---------|-------------------|--|
| | 2022/23 | 2024/25 | 2025/26 | 2026/27 | 2027/28 - 2033/34 | |
| LEVEL OF SERVICE 1: PROVIDE AN EFFECTIVE AND SUSTAINABLE LOCAL ROADING NETWORK | | | | | | |
| Average quality of ride on the sealed road network (as per smooth travel exposure) | 96% | ≥96% | ≥96% | ≥96% | ≥96% | |
| Percentage of sealed road local network that is resurfaced | 3% | ≥6% | ≥6% | ≥7% | ≥6% | |
| % Customer service for road and footpaths responded to within timeframes. | 89% | ≥95% | ≥95% | ≥95% | ≥95% | |
| LEVEL OF SERVICE 2: MONITOR SAFETY AND INVEST IN IMPROVING THE LOCAL ROADING NETWORK | | | | | | |
| Number of fatal and serious injury crashes | 17 | ≤10 | ≤10 | ≤10 | ≤10 | |
| LEVEL OF SERVICE 3: PROVIDE AN EFFECTIVE AND SUSTAINABLE NETWORK OF FOOTPATHS THROUGHOUT THE DISTRICT | | | | | | |
| % of footpaths that are in good, very good or new / near new condition | 92% | ≥93% | ≥94% | ≥95% | ≥99% | |
| LEVEL OF SERVICE 4: PROVIDE A SAFE AND ECONOMIC NETWORK OF BRIDGES THROUGHOUT THE DISTRICT | | | | | | |
| % of bridges on key routes that meet heavy vehicle (50 Max) safety requirements. | 92% | ≥93% | ≥94% | ≥95% | ≥95% | |

URBAN WATER

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: WATER SERVICES THAT SUSTAINABLY SUPPORT THE COMMUNITY AND ECONOMY

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE

| | | How we're performing now 2022/23 | What we are aiming for | | | | |
|---|---|-------------------------------------|------------------------|---------|---------|--------------------|---|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 2034/35 | - |
| LEVEL OF SERVICE 1: WATER FROM COUNCIL URBAN SUPPLIES IS SAFE TO DRINK. | | | | | | | |
| Compliance with the NZDW Standards for bacterial compliance | | 0% | 100% | 100% | 100% | 100% | |
| Compliance with the NZDW Standards for protozoal compliance | | 0% | 100% | 100% | 100% | 100% | |
| LEVEL OF SERVICE 2: URBAN SUPPLIES PROVIDE A CONTINUOUS AND RELIABLE SOURCE OF WATER TO CONSUMERS | | | | | | | |
| Number of drinking water complaints (Requests for Service) per 1000 connections about: | Clarity | 8.69 | ≤17 | ≤17 | ≤17 | ≤17 | |
| | Taste | 0.38 | ≤3 | ≤3 | ≤3 | ≤3 | |
| | Odour | 0 | ≤2 | ≤2 | ≤2 | ≤2 | |
| | Pressure | 4.54 | ≤5 | ≤5 | ≤5 | ≤5 | |
| | Continuity | 27.97 | ≤30 | ≤30 | ≤30 | ≤30 | |
| | Council's response to any of these issues | 0 | ≤14 | ≤14 | ≤14 | ≤14 | |
| | Average consumption of drinking water per resident per day (litres per day) | 530 | ≤650 | ≤650 | ≤650 | ≤650 | |
| LEVEL OF SERVICE 3: URBAN WATER SCHEMES ARE MANAGED EFFECTIVELY AND EFFICIENTLY | | | | | | | |
| Median response time (in hours) from notification of fault or unplanned interruption to when personnel reach the site. | Urgent (hours) | 4.15 | ≤4 | ≤4 | ≤4 | ≤4 | |
| | Non-urgent (hours) | 18.75 | ≤24 | ≤24 | ≤24 | ≤24 | |
| Median response time (in hours) from notification about a fault or unplanned interruption to the time personnel confirm resolution. | Urgent (hours) | 24.84 | ≤12 | ≤12 | ≤12 | ≤12 | |
| | Non-urgent (hours) | 76.62 | ≤48 | ≤48 | ≤48 | ≤48 | |

| | | | | | |
|---|-------|---------|------|------|------|
| Percentage of real water loss from Council's reticulation system. | 28.3% | ≤24≤29% | ≤29% | ≤29% | ≤29% |
|---|-------|---------|------|------|------|

RURAL WATER

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: WATER SERVICES THAT SUSTAINABLY SUPPORT THE COMMUNITY AND ECONOMY

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE,

| | | How we're performing now 2022/23 | What we are aiming for | | | | |
|---|--|-------------------------------------|------------------------|---------|---------|--------------------|-----|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 2034/35 | - |
| LEVEL OF SERVICE 1: WATER FROM COUNCIL RURAL SCHEMES IS SAFE TO DRINK. | | | | | | | |
| Compliance with the NZDW Standards for bacterial compliance | | 0% | 100% | 100% | 100% | 100% | |
| Compliance with the NZDW Standards for protozoal compliance | | 0% | 100% | 100% | 100% | 100% | |
| LEVEL OF SERVICE 2: RURAL SCHEMES PROVIDE A CONTINUOUS AND RELIABLE SOURCE OF WATER TO CONSUMER | | | | | | | |
| Clarity | | 6.52 | ≤12 | ≤12 | ≤12 | ≤12 | |
| Taste | | 1.78 | ≤5 | ≤5 | ≤5 | ≤5 | |
| Odour | | 0.59 | ≤3 | ≤3 | ≤3 | ≤3 | |
| Pressure | | 144.45 | ≤200 | ≤200 | ≤200 | ≤200 | |
| Continuity | | 237.56 | ≤250 | ≤230 | ≤200 | ≤200 | |
| Council's response to any of these issues | | 0 | ≤14 | ≤14 | ≤14 | ≤14 | |
| LEVEL OF SERVICE 3: RURAL WATER SCHEMES ARE MANAGED EFFECTIVELY AND EFFICIENTLY | | | | | | | |
| Median response time (in hours) from notification of fault or unplanned interruption to when personnel reach the site. | | Urgent (hours) | 9.22 | ≤4 | ≤4 | ≤4 | ≤4 |
| | | Non-urgent (hours) | 23.08 | ≤24 | ≤24 | ≤24 | ≤24 |
| Median response time (in hours) from notification about a fault or unplanned interruption to the time personnel confirm resolution. | | Urgent (hours) | 45.34 | ≤24 | ≤24 | ≤24 | ≤24 |
| | | Non-urgent (hours) | 55.26 | ≤48 | ≤48 | ≤48 | ≤48 |

WASTEWATER

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: WATER SERVICES THAT SUSTAINABLY SUPPORT THE COMMUNITY AND ECONOMY

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE, (2) REDUCING OUR ENVIRONMENTAL FOOTPRINT

| | | How we're performing now 2022/23 | What we are aiming for | | | | |
|--|---|-------------------------------------|------------------------|---------|---------|--------------------|---|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 2034/35 | - |
| LEVEL OF SERVICE 1: PROVIDE WASTEWATER SERVICES THAT EFFECTIVELY COLLECT AND DISPOSE OF WASTE | | | | | | | |
| Number of dry weather wastewater overflows expressed per 1,000 sewerage connections to that wastewater system. | | 4.19 | ≤6 | ≤6 | ≤6 | ≤6 | |
| LEVEL OF SERVICE 2: WASTEWATER SCHEMES ARE MANAGED EFFICIENTLY AND EFFECTIVELY | | | | | | | |
| Median response time (in hours) from notification of fault to when personnel: | Reach the site (response) | 1.56 | ≤2 | ≤2 | ≤2 | ≤2 | |
| | Confirm resolution of the blockage or other fault | 12.8 | ≤8 | ≤8 | ≤8 | ≤8 | |
| Number of complaints per 1,000 connections about any of the following: | Waste odour | 2.48 | ≤3 | ≤3 | ≤3 | ≤3 | |
| | Wastewater system faults | 2.09 | ≤10 | ≤10 | ≤10 | ≤10 | |
| | Wastewater system blockages | 7.81 | ≤5 | ≤5 | ≤5 | ≤5 | |
| | Council's response to any of these issues | 0 | ≤5 | ≤5 | ≤5 | ≤5 | |
| Compliance with Council's resource consents for waste discharge, measured as the number of: | Abatement notices | 7 | 0 | 0 | 0 | 0 | |
| | Infringement notices | 5 | 0 | 0 | 0 | 0 | |
| | Enforcement notices | 0 | 0 | 0 | 0 | 0 | |
| | Convictions | 0 | 0 | 0 | 0 | 0 | |

STORMWATER

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: WATER SERVICES THAT SUSTAINABLY SUPPORT THE COMMUNITY AND ECONOMY

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE, (2) REDUCING OUR ENVIRONMENTAL FOOTPRINT

| | How we're performing now 2022/23 | What we are aiming for | | | | |
|--|-------------------------------------|------------------------|---------|---------|--------------------|---|
| | | 2024/25 | 2025/26 | 2026/27 | 2027/28 2034/35 | - |
| LEVEL OF SERVICE 1: TO PROVIDE STORMWATER DRAINAGE THAT PROTECTS AGAINST THE EFFECTS OF FLOODING | | | | | | |
| Flooding events to habitable floors due to overflows from a Council stormwater system (per 1,000 connected properties). | 0 | 0 | 0 | 0 | 0 | |
| Number of flooding events that occur in a territorial authority district (i.e. an overflow from a Council stormwater system) | 6 | ≤23 | ≤23 | ≤23 | ≤23 | |
| Number of complaints about performance of stormwater systems (per 1,000 connected properties). | 0 | ≤10 | ≤10 | ≤10 | ≤10 | |
| LEVEL OF SERVICE 2: STORMWATER SYSTEMS ARE MANAGED EFFICIENTLY AND EFFECTIVELY | | | | | | |
| Median response time (in hours) from notification of fault to when personnel reach the site | 21.7 | ≤12 | ≤12 | ≤12 | ≤12 | |
| Compliance with Council's resource consents for stormwater discharge, measured as the number of: | Abatement notices | 0 | 0 | 0 | 0 | |
| | Infringement notices | 0 | 0 | 0 | 0 | |
| | Enforcement notices | 0 | 0 | 0 | 0 | |
| | Convictions | 0 | 0 | 0 | 0 | |

SOLID WASTE

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: HEALTHY SUSTAINABLE ENVIRONMENT

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE, (2) REDUCING OUR ENVIRONMENTAL FOOTPRINT

| | How we're performing now 2022/23 | What we are aiming for | | | | |
|---|-------------------------------------|--|---------|---------|----------------------|--|
| | | 2024/25 | 2025/26 | 2026/27 | 2027/28 - 2034/35 | |
| LEVEL OF SERVICE 1: PROVIDE REFUSE & KERBSIDE RECYLING COLLECTION THAT MEETS CUSTOMER EXPECTATIONS | | | | | | |
| Resident satisfaction with refuse/recycling service | 90% | ≥80% | ≥80% | ≥80% | ≥80% | |
| LEVEL OF SERVICE 2: MINIMISE THE AMOUNT OF WASTE TO LANDFILL | | | | | | |
| Kilogrammes of waste generated per resident (kg) | New measure | 10% reduction by 2030 | | | | |
| Kilogrammes of waste per resident to Mt Cooee landfill (kg) | 514 | 30% reduction by 2030 | | | | |
| Biogenic methane emissions reduction | New measure | 30% reduction by 2030 | | | | |
| Diversion of kerbside waste from Mt Cooee landfill | New measure | 30% by 2026, 40% by 2028, and 50% by 2030. | | | | |

COMMUNITY HOUSING

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: HEALTHY SUSTAINABLE ENVIRONMENT

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE

| | How we're performing now | What we are aiming for | | | |
|---|--------------------------|------------------------|---------|---------|-------------------|
| | 2022/23 | 2024/25 | 2025/26 | 2026/27 | 2027/28 - 2034/35 |
| LEVEL OF SERVICE 1: PROVIDE QUALITY COMMUNITY HOUSING | | | | | |
| Proportion of community housing units that meet healthy homes standards | 100% | 100% | 100% | 100% | 100% |

COMMUNITY HALLS

WHAT WE ARE AIMING FOR

COMMUNITY OUTCOME: HEALTHY SUSTAINABLE ENVIRONMENT

KEY PRIORITY AREAS: (1) INVESTMENT IN INFRASTRUCTURE

| | How we're performing now 2022/23 | What we are aiming for | | | | |
|--|-------------------------------------|------------------------|---------|---------|--------------------|------|
| LEVEL OF SERVICE 1: OPERATE A NETWORK OF COMMUNITY FACILITIES THROUGHOUT THE DISTRICT INCLUDING POOLS, HALLS, PLAYGROUNDS, SPORTSGROUNDS, PARKS, AND RESERVES | | 2024/25 | 2025/26 | 2026/27 | 2027/28 2034/35 | - |
| Resident satisfaction with community facilities (weighted average) | 87% | >90% | >90% | >90% | >90% | >90% |

END