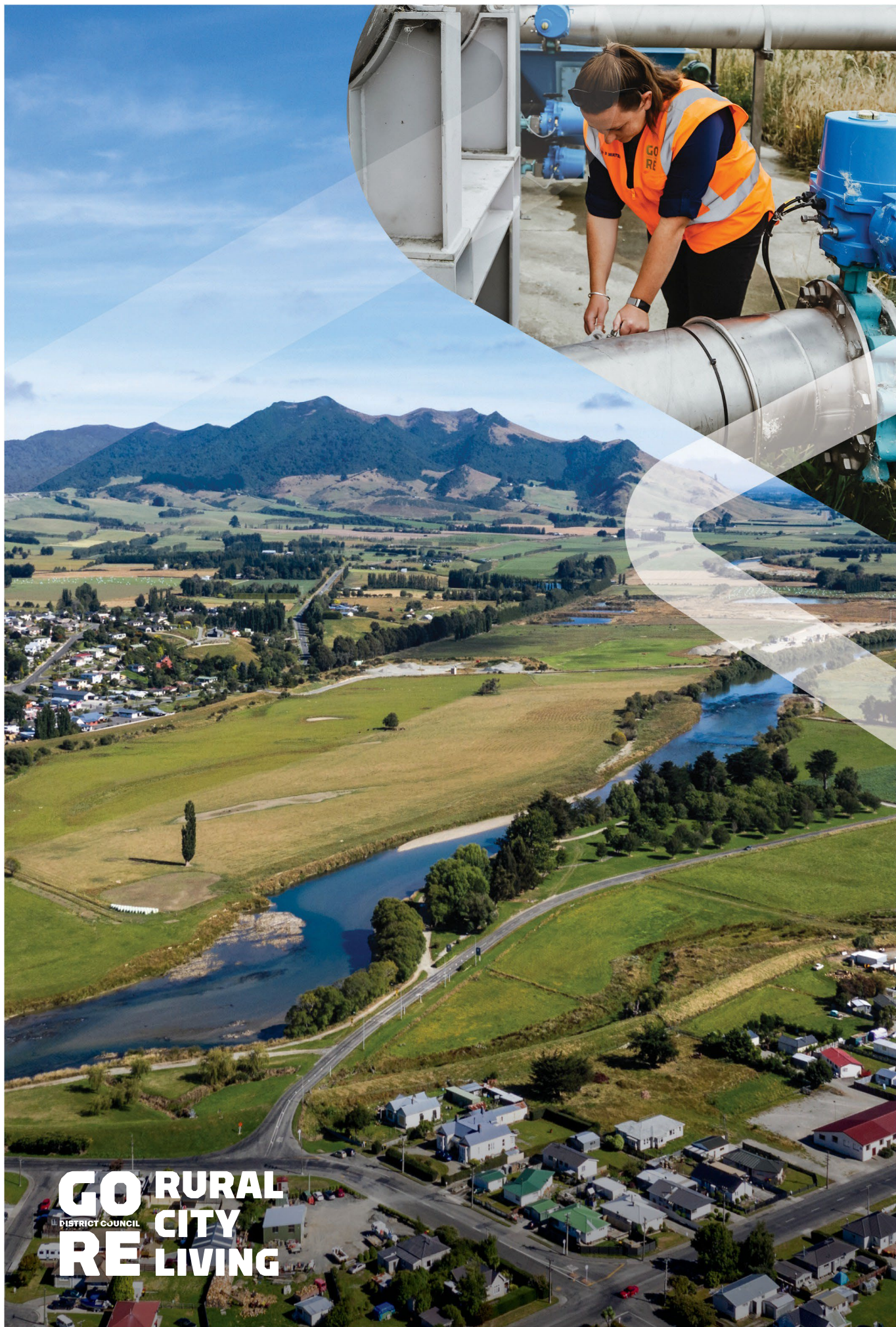




GO RURAL
DISTRICT COUNCIL CITY
RE LIVING

GROUPS OF ACTIVITIES

The following pages contain each of the Council's activities and projects of significant community interest as set out in the Long Term Plan (LTP).

It includes detailed information and the Funding Impact Statement for each activity as part of the development of the 2024/25 Annual Plan.

WATER SUPPLY

Activities

How and where water for human, agricultural, cultural and recreational uses is sustainably managed is of considerable importance. The Council has consistently regarded the provision of water services as vital to maintaining the community's health and well-being.

The Council owns and manages two water schemes (Gore and Mataura) with a total assets value of \$52.1 million. The transfer of ownership for the Otama Rural Water Supply away from the Council into a private company occurred on 1 July 2022. As a result of this the Council is no longer responsible for operating and maintaining this scheme.

Reticulated water supply services are provided to approximately 5,123 properties for domestic and industrial use with firefighting capabilities in the townships urban areas of Gore and Mataura. It is estimated that 74% of the usually resident population receive their water from the Council's reticulated water supplies.

The water supply network collects untreated water from both surface and groundwater sources. The volume of water abstracted is closely controlled and monitored through consents.

The raw water is treated prior to distribution throughout the networks. The water treatment is also closely monitored to ensure appropriate treatment standards are in place to protect public health. Water is gravity fed to the majority of consumers. However, it is pumped to some suburbs for dwellings at higher levels.

Assets provided within the network include:

- Pipes (gravity and rising mains)
- Valves
- Hydrants
- Meters
- Water reservoirs
- Water intakes, bores and wells
- Control Equipment
- Water treatment plants and pumping stations

Rationale

The collection, treatment and distribution of potable water are essential services for the benefit of residents and businesses throughout the District. The Council's water supply activity protects the health and well-being of the community and is indispensable to economic growth and development.

The Local Government Act 2002 determines infrastructure services, including water, to be a core service provided by local authorities. This legislation provides guidance on the way the Council manages and reports on the service.

Section 23 of the Health Act 1956 also dictates that it is every local authority's duty to "improve, promote, and protect public health within its district".

This permits the Council to make bylaws for the protection of public health and requires it to present reports from time to time to provide the Medical Officer of Health with an understanding of diseases, drinking water and sanitary conditions within the District.

Therefore the reasons that the Council continues to provide water supply services include:

- to address legislative requirements

- to protect public health
- to support and enable economic growth.

The Council's objectives for the community under this 10 Year Plan:

- Maintain steady growth of our District's population
- Sustain the wide range of economic, recreational and social opportunities that contribute to Rural City Living
- Ensure rates affordability and user-pays Councils services
- Build stronger relationships with Iwi.

The Council Community Outcome, to which the water activity contributes, is:

Outcome 4: We have a quality infrastructure with potential for growth.

Significant Negative Effects

While the Council acknowledges its water supply activity may have some adverse impacts, these relatively minimal impacts are outweighed by the public good that is served by the benefits of managing water supply, and most notably, public health and safety.

To mitigate the potential adverse effects of water abstraction from ecosystems, the Council is required to operate within the water take permit in accordance with the requirements of the Resource Management Act and local Iwi are consulted during resource consenting processes.

Non-financial information

The transfer of ownership for the Otama Rural Water Supply away from the Council into a private company occurred on 1 July 2022. As a result of this the Council is no longer responsible for operating and maintaining this scheme.

Levels of service

With the upgrade to the East Gore Water Treatment Plant now complete, approximately 65% of Gore residents are now receiving drinking water that is treated in accordance with the New Zealand Drinking Water Standards (the standards).

The project to upgrade the Mataura Water Treatment Plant has now been completed and now residents of Mataura also receive water treated in accordance with the standards.

The remaining 35% of the Gore residents will not receive drinking water treated in accordance with standards until the Mataura River Crossing project has been completed which is due to be completed in the coming 2024/2025 financial year.

Future changes

The Minister of Local Government has made public announcements about the first steps of the rollout of the Local Water Done Well programme of reforms.

The upcoming Local Government Water Services (Transitional Provisions) Bill will spell out what the obligations around service delivery planning are, and will provide a process for those local authorities wanting to establish CCOs under the Local Government Act to do so.

This legislation is expected either later in April or in early May with enactment scheduled by the end of June 2024.

Statement of Service Provision - Water

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We have a quality infrastructure with potential for growth	A potable water supply is provided in urban areas	Compliance with the bacterial criteria of the NZDWS: (NFPM1a) Gore Mataura	Gore - 100% compliant Mataura - 100% compliant
		Compliance with the protozoa criteria of the NZDWS: (NFPM1b) Gore – East Gore Gore – Hilbre Mataura Water quality complaints received (per 1,000 connections) (NFPM 4)	100% compliant 100% compliant 100% compliant 8
	A reliable service and effective response to queries	Real water losses from the reticulation network (NFPM 2)	35%
		Response to an urgent customer request. (Urban, no water) (NFPM 3a)	60 min
		Resolution to an urgent customer request. (Urban, no water) (NFPM 3b)	8 hours
		Response to a non-urgent customer request. (Urban, no water) (NFPM 3c)	5 days
		Resolution to a non-urgent customer request. (Urban, no water) (NFPM 3d)	14 days
		Average consumption of drinking water (NFPM 5)	450L/p/day

GORE DISTRICT COUNCIL **FUNDING IMPACT STATEMENT - WATER** For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING

	LTP 2023-24 \$'000	LTP 2024-25 \$'000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	2,993	3,249	3,518
Subsidies and grants for operating purposes	-	-	-
Fees and charges	126	130	260
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	4
Total operating funding (A)	3,119	3,379	3,781

APPLICATIONS OF OPERATING FUNDING

Payments to staff and suppliers	1,001	1,024	1,154
Finance costs	585	589	504
Internal charges and overheads	738	741	939
Other operating funding applications	-	-	-
Total applications of operating funding (B)	2,324	2,354	2,597
Surplus (deficit) of operating funding (A - B)	795	1,025	1,184

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	(334)	(269)	4,553
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(334)	(269)	4,553

APPLICATIONS OF CAPITAL FUNDING

Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	22	22	4,645
- to replace existing assets	687	801	1,137
Increase/(decrease) in reserves	(248)	(67)	(45)
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	461	756	5,737
Surplus / (deficit) of capital funding	(795)	(1,025)	(1,184)
Funding balance	-	-	-

Water Supply	
Level of service	
Fluoridation of the Mataura water supply	40,000
Ongoing improvements to water safety	40,000
Mataura River crossing project	3,900,000
Replacement of Hilbre Ave Reservoir	500,000
Fluoridation of the Gore water supply	165,000
Total capital expenditure for level of service projects	4,645,000
Renewals	
Minor renewals of mechanical and electrical equipment	77,000
Reticulation minor renewals	180,000
Replacement of the Charlton Road water main	500,000
Jacobstown consent renewal	45,000
Mataura River emergency water take	35,000
Installation of fish screening at the Pleura Dam	300,000
Total capital expenditure for renewal projects	1,137,000
Total Water Supply	5,782,000

WASTEWATER

Activities

The Council owns and manages wastewater assets valued at \$27.2 million. It provides wastewater services to 5,066 households and businesses in Gore, Mataura and Waikaka.

The network collects untreated wastewater. It is both pumped and gravity fed to three treatment plants for treatment before being discharged to the environment. The disposal of wastewater is closely monitored and controlled by discharge consents that the Council holds with Environment Southland.

The Council's asset network includes:

- Pipes (gravity and rising mains)
- Manholes
- Mud tanks (for the combined wastewater and stormwater network)
- Cleaning eyes
- Pump stations (including buildings and pumps)
- Control equipment
- Wastewater treatment plants

Rationale

The collection, treatment and disposal of wastewater are essential services for residents and businesses throughout the District. The Council's wastewater activity protects the health and physical environment of the community and is indispensable to economic growth and development.

The Local Government Act 2002 determines infrastructure services, including wastewater, to be a core service provided by local authorities, and this legislation provides guidance on the way the Council manages and reports on the service.

Section 23 of the Health Act 1956 also dictates that every local authority must "improve, promote, and protect public health within its district". This requirement permits the Council to make bylaws for the protection of public health and requires the Council to present reports from time to time to provide the Medical Officer of Health with an understanding of diseases, drinking water and sanitary conditions within the District.

Therefore the reasons that the Council continues to provide wastewater services include:

- to address legislative requirements
- to protect public health
- to afford the environmental protection; and
- to support economic growth.

The Council's objectives for the community under this 10 Year Plan:

- Maintain steady growth of our District's population
 - Sustain the wide range of economic, recreational and social opportunities that contribute to Rural City Living
-

- Ensure rates affordability and user-pays Councils services
- Build stronger relationships with Iwi.

The Council Community Outcome, to which the wastewater activity contributes, is:

Outcome 4: We have a quality infrastructure with potential for growth.

Outcome 6: We value and respect our environment

Significant Negative Effects

The Council acknowledges its wastewater activity may have some adverse impacts. However, these impacts must be considered against a scenario where wastewater in urban environments is not managed through a reticulated wastewater system. It is generally accepted that the public and environmental good that is provided by a reticulated network in an urban environment, and in particular the public health benefits, outweigh the adverse impacts. In saying this, where practicable, the Council is committed to minimising any adverse impacts its wastewater system may have.

To mitigate the potentially adverse effects of discharging treated wastewater into the Maitava River and the Waikaka Stream, the Council has established a robust system for monitoring discharges in accordance with the requirements of the Resource Management Act.

As treated wastewater is discharged into rivers and waterways, the Council's wastewater and stormwater activities potentially have adverse effects on the socio-economic and cultural interests of tangata whenua. In accordance with the requirements of the Resource Management Act, local Iwi are consulted during resource consenting processes

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the levels of service information contained in the 2021-31 LTP.

Future changes

The Minister of Local Government has made public announcements about the first steps of the rollout of the Local Water Done Well programme of reforms.

The upcoming Local Government Water Services (Transitional Provisions) Bill will spell out what the obligations around service delivery planning are, and will provide a process for those local authorities wanting to establish CCOs under the Local Government Act to do so.

This legislation is expected either later in April or in early May with enactment scheduled by the end of June 2024.

Council has been continuing to progress the consent renewals for Gore and Maitava wastewater treatment plants. Following the consultation with Hokonui Rūnanga in 2021, the Council established a technical working group to look at options for the ongoing discharges for the treated wastewater.

Preferred options have now been agreed and new consent applications will be submitted to Environment Southland.

Statement of Service Provision - Wastewater

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We have a quality infrastructure with potential for growth	A reliable service: effective response to queries Wastewater systems are effective and comply with environmental standards	The number of dry weather overflows from Council's sewerage system, (per 1,000 connections) (NFPM 1) Response to a customer request. (Blockage or fault) (NFPM 3a) Resolution to a customer request. (Blockage or fault) (NFPM 3b) Wastewater complaints received (per 1,000 connections) (NFPM 4)	1 Urgent 120 mins General < 8hrs Urgent < 8 hours General 5 days < 10
We value and respect our environment	Our waterways and environment are protected from adverse impacts of providing the wastewater service	Compliance with Council's resource consents for discharge from its wastewater system measured by the number of abatement notices, infringement notices, enforcement orders and convictions (NFPM 2)	Abatement notice – 0 Infringement notice – 0 Enforcement orders – 0 Convictions – 0

GORE DISTRICT COUNCIL **FUNDING IMPACT STATEMENT - WASTEWATER**

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	1,387	1,219	2,765
Subsidies and grants for operating purposes	-	-	-
Fees and charges	574	589	930
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
Total operating funding	1,961	1,805	3,695
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	558	570	1,208
Finance costs	10	23	423
Internal charges and overheads	459	461	600
Other operating funding applications	-	-	-
Total applications of operating funding	1,027	1,054	2,231
Surplus (deficit) of operating funding	934	751	1,464
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	699	210	(31)
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	699	210	(31)
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	224	300
- to replace existing assets	2,186	616	876
Increase/(decrease) in reserves	(553)	121	257
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	1,633	961	1,433
Surplus / (deficit) of capital funding	(934)	(751)	(1,464)
Funding balance	-	-	-

Wastewater	
Level of service	
Mataura WWTP treatment improvements under new discharge consent	200,000
Obtain overflow consent under the pSLWP and or increased overflow monitoring	100,000
Total capital expenditure for level of service projects	300,000
Renewals	
Gore WWTP - minor renewals	55,000
Riverhead Lane pump station electrical overhaul (Mataura)	92,000
Miscellaneous minor PS renewals (pump & valve failures)	87,000
Mataura WWTP - wetland plants rejuvenation	25,000
Waikaka Wastewater Treatment Plant consent (200336)	35,000
Gore and Mataura Wastewater Treatment Plant re consenting	200,000
Dacre St pump station electrical overhaul (Mataura)	92,000
Unplanned/minor reticulation renewals	290,000
Total capital expenditure for renewal projects	876,000
Total Wastewater	1,176,000

STORMWATER

Activities

The Council owns and manages stormwater assets valued at \$9.9 million. The Council provides Stormwater services to about 5,113 households and businesses in Gore, Mataura, Waikaka, Pukerau and Mandeville.

The stormwater network collects runoff from roads as well as households and businesses. It is discharged into the environment either by gravity or pumping. The quality of discharge is monitored and controlled by discharge consents that the Council holds with Environment Southland.

The Council's asset network includes:

- Pipes (gravity and rising mains)
- Manholes
- Cleaning eyes
- Pump stations (including buildings and pumps)
- Control equipment
- Outfalls.

Rationale

The collection and disposal of stormwater is an essential service for the benefit of residents and businesses throughout the District. The Council's stormwater activity protects the health and physical environment of the community and is indispensable to economic growth and development.

The Local Government Act 2002 determines infrastructure services, including wastewater, to be a core service provided by local authorities. This legislation provides guidance on the way the Council manages and reports on the service.

Section 23 of the Health Act 1956 also dictates that every local authority must "improve, promote, and protect public health within its district".

This permits the Council to make bylaws for the protection of public health and requires the Council to present reports from time to time to provide the Medical Officer of Health with an understanding of diseases, drinking water and sanitary conditions within the District.

Therefore the reasons that the Council continues to provide stormwater services include:

- to address legislative requirements
- to protect public health
- to afford the environmental protection; and
- to support economic growth.

The Council's objectives for the community under this 10 Year Plan:

- Maintain steady growth of our District's population
- Sustain the wide range of economic, recreational and social opportunities that contribute to Rural City Living

- Ensure rates affordability and user-pays Councils services
- Build stronger relationships with Iwi.

The Council Community Outcome, to which the stormwater activity contributes, is:

Outcome 4: We have a quality infrastructure with potential for growth.

Outcome 6: We value and respect our environment

Significant Negative Effects

The Council acknowledges its stormwater activity may have some adverse impacts; however, these impacts must be considered against a scenario where stormwater in urban environments is not managed through a reticulated system. It is generally accepted that the public and environmental good that is provided by a reticulated network in an urban environment, and in particular, the public health benefits outweigh the adverse impacts. In saying this, where practicable, the Council is committed to minimising any adverse impacts its stormwater system may have.

To mitigate the potentially adverse effects of discharging stormwater into the Mataura River and the Waikaka and Pukerau Streams, the Council has established a robust system for monitoring discharges in accordance with the requirements of the Resource Management Act.

As stormwater discharges into rivers and waterways, the Council's stormwater activity potentially has negative effects on the socio-economic and cultural interests of Tangata Whenua. In accordance with the requirements of the Resource Management Act, local Iwi are consulted during resource consenting processes.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the levels of service information contained in the 2021-31 LTP.

Future changes

The Minister of Local Government has made public announcements about the first steps of the rollout of the Local Water Done Well programme of reforms.

The upcoming Local Government Water Services (Transitional Provisions) Bill will spell out what the obligations around service delivery planning are, and will provide a process for those local authorities wanting to establish CCOs under the Local Government Act to do so.

This legislation is expected either later in April or in early May with enactment scheduled by the end of June 2024.

Council has now completed the recent stormwater and wastewater separation project on Elizabeth Street in Gore. With many parts of the network still comprising combined systems, more of this work is scheduled to occur as part of Council's next Long Term Plan.

Statement of Service Provision - Stormwater

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We have a quality infrastructure with potential for growth	A reliable service and effective response to queries	Response to a customer request (Flooding event that which enters a habitable building) (NFPM 3) Stormwater complaints received (per 1,000 properties connected) (NFPM 4) Faults or blockages	60 min 4
	Homes and properties are not affected by surface flooding caused by the Stormwater Activity	Number of flooding events (which enters a habitable building) (NFPM 1a) Number of habitable floors affected per 1,000 connected properties (per event) (NFPM 1b)	3 2
We value and respect our environment	Our waterways and environment are protected from adverse impacts of providing the Stormwater service	Compliance with Council's resource consents for discharge from its wastewater system measured by the number of abatement notices, infringement notices, enforcement orders and convictions (NFPM 2a-d)	Abatement notice – 0 Infringement notice – 0 Enforcement orders – 0 Convictions – 0

GORE DISTRICT COUNCIL

FUNDING IMPACT STATEMENT - STORMWATER

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	859	948	1,176
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
Total operating funding	859	948	1,176
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	190	195	211
Finance costs	142	181	141
Internal charges and overheads	111	111	155
Other operating funding applications	-	-	-
Total applications of operating funding	443	487	506
Surplus (deficit) of operating funding	416	461	670
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	2,343	155	54
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	2,343	155	54
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	2,421	280	162
- to replace existing assets	55	168	293
Increase/(decrease) in reserves	283	168	269
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	2,759	616	724
SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(416)	(461)	(670)
FUNDING BALANCE	-	-	-

Stormwater	
Level of service	
Gore high priority SW separation work	112,000
Obtain overflow consent under the pSLWP &/or increased overflow	50,000
Total capital expenditure for level of service projects	162,000
Renewals	
Reticulation renewals	100,000
Oxford and Richmond St pumpstation	193,000
Total capital expenditure for renewal projects	293,000
Total Stormwater	455,000

ROADING AND FOOTPATHS

Activities

The Gore District roading network comprises 896 kilometres of roads, with 538 kilometres unsealed. All work is procured in accordance with the Council's and Waka Kotahi (formerly NZTA) approved Procurement Strategy. While consultants generally undertake the design of major work, the supervision is managed by our in house project management team. Professional assistance is also engaged in some aspects of our strategic asset management.

The Council supports the objectives of the Regional Land Transport Strategy, Road Safety Strategy 2020, the New Zealand Transport Agency (Waka Kotahi) and the Government Policy Statement with its "Road to Zero" initiative, looking to improve road safety and sustainable transport throughout the region. Council staff work with other councils and transport stakeholders to further New Zealand Transport Agency initiatives by developing and implementing the Road Safety Action Plan, which addresses excessive speed, drink driving by developing and promoting safety management campaigns in the communities and schools.

Road classification heavily influences the maintenance priorities we place on the roads across the network. Presently we are transitioning from "One Network Road Classification" to a new road categorising "One Network Framework" that focuses more on our roads' use and informing future decision-making.

The Council compiles a triennial land transport programme to give it access to government partnership finance. The programme takes into consideration the changing demands of the network like transport initiatives, strategy development and monitoring, travel demand assessments, road safety issues, stock truck effluent transfer sites, alternative transport options, regional development initiatives, and monitoring mobility services.

Rationale

Roads, bridges, and footpaths are provided and maintained to ensure safe and efficient passage of people and goods throughout the community, contributing to the effective functioning of the community and economy. Public ownership of the roading network ensures appropriate property access and freedom of travel throughout the District for all residents and visitors. Well maintained roads, footpaths, and street lighting provide for the safe and efficient travel of motor vehicles, cyclists, and pedestrians.

As the Council is the road controlling authority under the Local Government Act 1974, it has responsibility for all of the roads (state highways excluded) in the Gore District.

The Council Community Outcomes to which this group of activities contributes are:

Outcome 4: We have a quality infrastructure with potential for growth.

Significant Negative Effects

Despite the benefits the Council's roading activities bring, in terms of providing transportation infrastructure needed to support the everyday lives and livelihoods of residents in the District, roading activities are inevitably associated with a number of adverse effects.

These adverse effects include crashes causing injuries or death, noise, congestion, dust, stock truck effluent, and vehicle emissions. The Council's asset management plan identifies a number of actions for managing these adverse effects.

It is pertinent to note these negative effects are caused mainly by road users and are not caused by a deficiency in the road

network itself. The Council's policy is to monitor and maintain an ongoing awareness of the possible risks and ensure that mitigation measures are implemented appropriately.

The network's resilience is occasionally challenged by natural events such as wind, rain, snow and flooding; as much as we can develop programmes to mitigate some of the effects, we can't fully guard ourselves against the impact of these events.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the statement of service contained in the 2021-2031 LTP. However, continuing significant inflationary pressure, both nationally and internationally, impacted tender prices received for the service contracts tendered during 2022. This may make it difficult to achieve some of the performance measure targets in our statement of service. An additional Roading Officer has been employed to restore the Roading Team to its full complement which is assisting our efforts to ensure performance measure targets are achieved.

Future changes

All of the Council's Roading physical works contracts were re-tendered over the past two years. The inflationary effects mentioned above as expected significantly increased the prices received for our tenders. The Council entered into a collaborative resurfacing contract with Clutha District Council to help minimise further increases.

The current coalition government has recently released the draft Government Policy Statement for Land Transport for the next 10 years. This document along with the National Land Transport Plan (NLTP) will guide the central government direction for allocating funds to support the roading activity. The outcomes of these processes are likely to be known later in 2024.

Statement of Service Provision – Roading and Footpaths

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We have a quality infrastructure with potential for growth	Maintain the road surfaces free of defects requiring evasive behaviour (e.g. potholes, shoving, edgebreak, ponding, bumps)	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network attributable to a network deficiency, expressed as a number	Number of fatal and serious crashes 0
	An appropriate level of ride comfort is maintained	The average quality of ride on a sealed local network, measured by smooth travel exposure using the National Association of Australian State Road Authorities (NAASRA) roughness count	Urban: NAASRA count < 220 Rural: NAASRA count < 120
	The yearly resurfacing programme is at a rate that maintains the integrity of our sealed road asset	The percentage of sealed network resurfaced each season required to manage the pavements within its suggested design life and budget	5.0 – 6.0% per annum
	Footpath hazards (trip or surfacing) are identified and mitigated	The footpath condition assessment is carried out every 12 months to develop the footpath renewal programme	1,500m ² per annum
	We respond to all customer requests relating to footpath and roads in a timely and efficient manner	The percentage of customer service requests relating to roads and footpaths to which territorial authority responds within 48 hours	95%
	Residents are satisfied with the metalled road network through the identification and mitigation of driver hazards	The percentage of respondents to the Gore District Council annual resident survey within the range of neutral to very satisfied	75 – 78%

GORE DISTRICT COUNCIL **FUNDING IMPACT STATEMENT - ROADING** **For the Financial Year Ended 30 June 2025**

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	2,698	2,991	3,143
Subsidies and grants for operating purposes	1,950	1,895	2,641
Fees and charges	167	171	-
Internal charges and overheads recovered	220	209	272
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	274
Total operating funding	5,035	5,266	6,329
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	3,169	3,259	4,220
Finance costs	124	136	111
Internal charges and overheads	604	588	828
Other operating funding applications	-	-	-
Total applications of operating funding	3,897	3,980	5,159
Surplus (deficit) of operating funding	1,138	1,286	1,170
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	1,855	1,824	2,266
Development and financial contributions	-	-	-
Increase/(decrease) in debt	299	353	(13)
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	2,154	2,177	2,254
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	452	481	210
- to replace existing assets	2,882	3,047	3,536
Increase/(decrease) in reserves	(42)	(65)	(322)
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	3,292	3,463	3,424
Surplus / (deficit) of capital funding	(1,138)	(1,286)	(1,170)
Funding balance	-	-	-

Roothing and Footpaths	
Level of service	
Minor improvements	190,000
Urban low cost low risk improvements	20,000
Total capital expenditure for level of service projects	210,000
Renewals	
Sealed road resurfacing	1,361,000
Bridge replacements	500,000
Traffic services	123,500
Unsealed road metalling	566,000
Footpath reconstruction	222,000
Roothing - Rural - subsidised : Sealed road pavement rehabilitation	200,000
Drainage renewals	427,000
Vehicle & plant replacement	30,000
Structures component replacement	106,000
Total capital expenditure for renewal projects	3,535,500
Total Roothing and Footpaths	3,745,500

PARKS, RESERVES, AQUATIC FACILITIES, CIVIC BUILDINGS AND RECREATION

Activities

The Gore District has an excellent range of open spaces, and community facilities. The open spaces provide an assortment of recreation opportunities and the property and community facilities assets serve the community well.

Among the Parks, Property and Recreation portfolio, the Gore Gardens and Eastern Southland Gallery are nationally recognised; Dolamore Park, Bannerman Park the MLT Events Centre and the Gore Multisports Complex are of regional benefit. In addition, the refurbishment of the James Cumming Community Centre incorporating the Gore Library and community space, and the phased development of Tulloch Park in Mataura will provide added benefit in the next few years. These high profile sites are supplemented with a range of district and local parks and facilities.

The Council owns and manages property, parks and recreation assets with an insurance value at over \$40 million. Parks, property and recreational activities are provided for in Gore, Mataura, Waimumu, Waikaka, Pukerau, Mandeville and Kaiwera, and the surrounding areas.

Council buildings, public conveniences and recreation facilities are located within Gore and Mataura. Cemeteries are located at these two towns, as well as Waikaka and Pukerau. All four areas have recreation reserves. In addition to the parks and reserves, the Council maintains one public swimming pool and events centre, which provide recreational opportunities for the people in the District, and subsidised swimming programmes.

Assets provided within the network include:

- Buildings
- Public conveniences
- Playgrounds
- Cemeteries
- Recreation facilities
- Aquatic facilities
- MLT Event Centre

Rationale

The Parks Property and Recreation activity is identified as a core service in terms of Section 11A of the Local Government Act 2012. The Parks Property and Recreation activity has many benefits for the community and provides opportunities for social interaction, and active and passive recreation. The activity also plays a major role in the appearance and attractiveness of the District. How residents feel about the District is heavily influenced by the activity, which is positive. In attracting people to the District, as visitors and residents, the provision of quality open spaces and recreation opportunities is a key determinant.

This is an important consideration in terms of the manner in which Gore promotes itself and the lifestyle available.

Parks and reserves are provided by local government to ensure open spaces in urban areas, opportunities for recreation and sport, and to enhance community pride. Sports centres and parks provide opportunities for sports clubs and other recreation and community groups. Providing these services is believed to enhance the general health and wellbeing of the community where private enterprise may not be viable.

Community and civic buildings are provided to meet the operational need of the Council and provide the community with communal meeting spaces.

Public conveniences are an essential service and are utilised by both locals and visitors.

Councils are required to provide cemeteries by the Burial and Cremation Act 1964. Cemeteries are provided to protect public health and provide a location for bereavement within close proximity to the community.

The Local Government Act 2002 permits the Council to make bylaws for the protection of public health. It requires the Council to present reports from time to time to provide the Medical Officer of Health with an understanding of diseases, drinking water and sanitary conditions within the District.

The Council Community Outcomes to which this group of activities contributes are:

Outcome 3: We have a choice of quality places to go and things to do.

Significant Negative Effects

The Council acknowledges that some adverse impacts are possible as a result of operations to provide the services for the local community. However, these relatively minimal impacts are outweighed by the public good that is served by the benefits of providing safe and appealing areas for passive and active recreation that are accessible throughout the year.

To mitigate the potentially negative effects of necessary maintenance operations, contractors applying herbicides are GROWSAFE® certified, earthworks operations are carried out during the summer months and appropriate erosion and sediment control measures are in place. Noise restrictions and working hour restrictions are also enforced to mitigate potential effects on local residents. Upgrade works on sports fields and re-vegetation in passive reserves are carried out to industry best-practice standards.

As per the requirements of the Resource Management Act, local Iwi are consulted during resource consenting processes for works not considered to be permitted activities in parks and reserves.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the level of service information contained in the 2021-31 LTP.

Future changes

The 2023/24 year has been about maintenance catch up with the major plant areas of the complex such as the sub power boards. We have also been completing an independent review on the Ice Rink ventilation and chiller system so we have a clear view of future challenges and understanding of responsibilities.

The 2024/25 year is about minimizing costs and looking at what projects or items can be deferred to the following financial year or future years with little to no impact on our users. We are also looking at how we can increase the casual use and one-off activities that are seeing an increased uptake in our current financial climate. We are investigating new partnerships to bring in new opportunities such as Table Tennis nationals and a National Pickle ball event that will have a positive impact on our facility for the whole community.

The first phase of the Tulloch Park redevelopment project was completed in 2019. The Council received funds from the first tranche of the 3 Waters Better-Off funding package, TIF funding and Lottery Community Facility funding to progress the next phase of the Tulloch Park Development. The Council is working with the Maitua Community Board to complete the next phase of the development that includes a full size outdoor basketball court, a toilet and change building and a zero depth water park (splash pad).

2024/25 will also see the beginning of upgrades to our Public Conveniences with the construction of a new facility at Hamilton Park.

Statement of Service Provision – Parks, Reserves, Aquatic Facilities, Civic Buildings and Recreation

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We have a choice of quality places to go and things to do	To provide safe, quality, accessible swimming pools with good opportunities for learning	Five key technical measures that reflect core values. This includes: - Customer satisfaction – measured by the annual resident survey - Swimming course enrolments – measured by enrolment records - Gore Aquatic Centre patronage - MLT Event Centre patronage - Pool safe accreditation	> 90% 1% increase on prior year 1% increase on prior year 1% increase on prior year Accreditation maintained
	Parks, reserves and cemeteries provide a sense of place; active recreation spaces, as well as opportunities to interact with and beautify urban environments; facilities are safe, well maintained and appropriate for their use with high levels of public satisfaction	Percentage of community that are satisfied across the range of property and recreation criteria surveyed. This includes satisfaction levels for: Parks and Reserves/Sportsgrounds Playgrounds Cemeteries Public conveniences The provision of community buildings or halls	> 90% average across the 5 criteria surveyed

GORE DISTRICT COUNCIL

FUNDING IMPACT STATEMENT - PARKS, RESERVES, AQUATIC FACILITIES, CIVIC BUILDINGS & RECREATION

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$'000	LTP 2024-25 \$'000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	2,465	2,411	2,770
Targeted rates	3,687	3,739	4,547
Subsidies and grants for operating purposes	37	38	240
Fees and charges	818	838	859
Internal charges and overheads recovered	1,613	1,633	2,001
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	5
Total operating funding	8,620	8,659	10,520
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	4,375	4,407	5,179
Finance costs	233	237	734
Internal charges and overheads	2,660	2,666	3,514
Other operating funding applications	-	-	-
Total applications of operating funding	7,268	7,310	9,427
Surplus (deficit) of operating funding	1,352	1,349	1,093
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	(36)	(31)	(115)
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(36)	(31)	(115)
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	64	35	21
- to improve the level of service	127	104	591
- to replace existing assets	889	779	1,105
Increase/(decrease) in reserves	236	400	(738)
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	1,316	1,318	978
SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(1,352)	(1,349)	(1,093)
FUNDING BALANCE	-	-	-

Parks, Reserves, Aquatic Facilities, Civic Buildings and Recreation	
Growth	
Charlton Park - berms	3,000
Mataura Cemetery - berms	3,000
Waikaka Toilets - accessibility	10,000
MCB Initiative - Pet cemetery	5,000
Total capital expenditure for growth projects	21,000
Level of service	
Multisports - upper plant room hatch relocation	45,000
MLT Stadium gravel drive - gravel east driveway	60,000
Waikaka River walkway development revegetation (Hamilton Park)	4,000
Gore gardens aviary upgrade	25,000
CCTV - Police cameras	38,750
Charlton Rd paddocks behind Multisport - drainage assessment	20,000
James Cumming Community rooms - kitchen zip	5,000
Gore Gardens lighting and power upgrade	14,000
Gore Main sport field P&R depot - heat pump installation	10,000
Ex-Plunket room move to transfer station	25,000
Aquatic - dive block and bulk head improvements	85,000
Hamilton Park toilets - Demo/Replace/Stabilise site	193,000
Mataura landfill revegetation	7,000
Mataura streetscape development	20,000
CCTV - GDC Property	38,750
Total capital expenditure for level of service projects	590,500
Renewals	
Charlton Park Cemetery building reroof	27,000
Mataura Library & Service Centre - asset renewal/refurbishment	210,000
Multisports - asset renewal/refurbishment	232,240
Mataura Cemetery - garden redevelopment	3,000
Hamilton Park - asset renewal/refurbishment	17,600
Parks & Reserves asset renewals	161,073
Playground equipment renewal	72,416
Airport Taxiway - reseal	250,000
Replacement flags	10,500
Tulloch park drainage	10,000
Reserve signage/branding renewal	25,000
Pukerau Cemetery - garden redevelopment	3,000
Parks & Reserves - Dolamore Park asset renewals	42,490
Charlton Park - garden redevelopment	5,000
Gore Cemetery - garden redevelopment	3,000
Distribution boards	20,000
Airport boundary fence - replace 50/50 split	2,500
Appliance renewals	10,000
Total capital expenditure for renewal projects	1,104,819
Total Parks, Reserves, Aquatic Facilities, Civic Buildings and Recreation	1,716,319

OTHER DISTRICT ASSETS INCLUDING SOLID WASTE AND CIVIL DEFENCE

Activities

The Gore District Council manages other significant activities on behalf of the residents, namely solid waste service and Civil Defence.

Solid Waste

The Council's solid waste services include:

- Kerbside glass collection
- Kerbside residual waste collection
- Transfer station management
- Landfill operations

(WasteCo Ltd manage these tasks as part of the Southland-wide solid waste management contract through Wastenet)

- Cardboard collection and recycling.
- Aluminium cans collection recycling.

(GDC supporting local recycling management)

- Education and advocacy (waste minimisation group)
- Waste Audits
- Management of the two waste contracts.

(The above tasks are carried out by Wastenet as a joint initiative of the three Southland Councils).

The Council owns a transfer station in Gore and four closed landfill sites in Gore, Mataura, Waikaka and Pukerau.

No Emission Trading Scheme effects are emanating from these sites.

The costs of maintenance, renewal or replacement are funded through user fees and rates contributions.

Civil Defence

The Council is part of a Shared Services for Civil Defence and Emergency Management, which is delivered through Emergency Management Southland (EMS). EMS was established in 2009 as a coordinated approach by the four Councils in Southland to Emergency Management. The Council provides staff training and, in the event of an incident, the staff are deployed to support response and recovery.

Rationale

The Gore District faces the challenges of using resources while ensuring that our environment and health are not harmed through inefficient use or the waste generated. The disposal of solid waste in a way that protects the health of the community and the environment is a fundamental requirement for community wellbeing.

Under the Local Government Act 2002 and the Waste Minimisation Act 2008, the Council is required to encourage and

promote effective and efficient waste management and minimisation within its district.

The Gore District Council maintains a "hands-on" approach to this activity because it considers that waste can be most effectively and efficiently managed by the Council, where long term benefits can be obtained for the community.

Regarding civil defence, a greater focus is being made on reducing risks and hazards affecting the safety and welfare of the district's residents. Coordination of activities between civil defence and resource management and the identification of management of earthquake-prone buildings are key actions being undertaken over the next few years, with the aim of avoiding unnecessary risks and improving the quality and safety of the District's building stock.

The Council Community Outcomes to which this group of activities contributes are:

Outcome 6: We value and respect our environment.

Significant Negative Effects

The Council recognises there are negative impacts associated with the collections and disposal of solid waste. At the same time, it needs to be recognised that it is essential to have efficient and effective means of disposing of solid waste. In short, any negative effects must be weighed against such need.

The minimising of waste through active recycling is proving to be challenging in the existing environment, especially with the closing up of viable markets to handle collected material.

While there is a risk that leachate from closed landfills may leach into streams and the water table, such risks are mitigated by adherence to resource consent requirements pertaining to the landfills.

The Council also strives to minimise nuisances such as noise, dust and odour from transfer station operations by closely monitoring the operation of the transfer station. The installation of wind fencing also mitigates the nuisance caused by windblown litter from waste disposal areas.

The Council in 2019 recognizing the inherent risk of transporting uncompacted loads to the landfill site, has recently installed a compactor to ensure the safe and efficient transport of our waste.

With regard to the risk of vermin such as rats and seagulls, the Council conducts regular checks for vermin and lays bait to minimise colonisation in waste disposal areas or facilities by vermin. Council staff also make an effort to keep solid waste disposal areas clean and tidy.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

Council gave consideration through the Annual Plan to reintroduce wider recycling options within the Gore and Mataura urban areas. This was proposed to involve expanding the current kerbside glass recycling collection service to include additional recyclable materials such as plastic, aluminium and tins, cardboard and paper.

This was consulted on during the Annual Plan and the outcome was...

Future changes

Solid Waste

Proposed changes to central Government legislation relating to solid waste will have an impact on Council's future treatment of solid waste.

The Council is committed to reintroducing a full kerbside recycling service...

Statement of Service Provision – Other District Assets including Solid Waste and Civil Defence

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We value and respect our environment	The reduction of waste disposed of reduces costs to residents and places less pressure on the environment. This has a positive impact on economic and environmental outcomes	Volume of waste per capita being disposed of at the regional landfill as recorded in the regional landfill weighbridge records	Material discarded < 650kg per capita (across Southland)

GORE DISTRICT COUNCIL **FUNDING IMPACT STATEMENT - OTHER DISTRICT ASSETS** **INCLUDING SOLID WASTE AND CIVIL DEFENCE**

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	377	411	366
Targeted rates	1,726	1,751	1,845
Subsidies and grants for operating purposes	52	53	150
Fees and charges	777	794	1,201
Internal charges and overheads recovered	1,639	1,646	1,999
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	11
Total operating funding	4,571	4,655	5,570
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	3,372	3,434	4,174
Finance costs	32	31	47
Internal charges and overheads	907	901	1,136
Other operating funding applications	-	-	-
Total applications of operating funding	4,311	4,366	5,356
Surplus (deficit) of operating funding	260	289	214
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	(93)	(79)	405
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(93)	(79)	405
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	447
- to replace existing assets	127	136	130
Increase/(decrease) in reserves	40	74	42
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	167	210	619
Surplus / (deficit) of capital funding	(260)	(289)	(214)
Funding balance	-	-	-

Other District Assets Including Solid Waste and Civil Defence	
Level of service	
Landfill OLD Gore fencing along railroad	5,000
Introduction of 3rd recycling bin	350,000
Landfill - OLD container/safety gear portal	12,000
Landfill OLD Gore strenthening road & pad in cell 1	21,000
Closed landfill stormwater management	50,000
Old Mataura landfill - fencing	9,000
Total capital expenditure for level of service projects	447,000
Renewals	
Gore transfer station - replace gravel	6,000
3 Waters administration asset renewals	124,094
Total capital expenditure for renewal projects	130,094
Total Other District Assets Including Solid Waste and Civil Defence	577,094

COMMUNITY SERVICES - ARTS & HERITAGE, LIBRARIES, PROMOTIONS AND GRANTS

Activities

Arts & Heritage

The Gore District hosts a significant range of award-winning cultural facilities, museums and collections. These have, in no small way, made Gore a destination in its own right for aficionados of arts. It is also the key to some of the District's main promotions and events.

The Council sees the development of heritage tourism as one of the key drivers of economic development in the District and, looking into the future, believes it can build on successes to date. Such successes include the Mataura Museum upgrade winning a major national award.

The Council arts and heritage department manages, in partnership with key public providers, cultural property and programmes for the benefit of the people of District, and visitors to the area. The department is also a pivotal link between local cultural interests and public sector agencies that govern policy surrounding the management and funding of cultural property and related infrastructures.

Staff in the department play a pivotal role in facilitating the development of arts, culture and heritage resources in the District. They actively seek capital funding from external sources for arts and heritage initiatives in the District, perform project management functions in the implementation phase of building arts and heritage facilities, as well as provide ongoing management of related collections and programmes.

The heritage precinct is home to much of the District's heritage facilities, namely:

- The Hokonui Heritage Centre – containing the Hokonui Moonshine Museum, Gore Historical Museum, Hokonui Heritage Research Centre and Fishing Museum
- The Eastern Southland Gallery – containing the John Money Wing, the Ralph Hotere Collection and the Gallery exhibition space.

Other facilities or areas where the department offers support include the Mataura Museum, Croydon Aviation Heritage Centre, the East Gore arts centre and Hokonui Pioneer Park.

Visitor Centre

The visitor centre serves as a booking outlet for residents and visitors to make their domestic travel arrangements, as well as being a source of professional tourism related advice and recommendations. It also provides a hub for both organisers and visitors to Gore for our key events, and works closely with the events coordinator to ensure the delivery of Council events.

Libraries

The Gore Library is no longer located in the heritage precinct. It has been in temporary premises since May 2019 after having had to vacate its home due to longstanding roof leaks resulting in the development of black mould; and the asbestos in the fabric of the building meant that repairs were not able to be carried out while the building was occupied. The library was housed temporarily in the James Cumming Wing hall on Ardwick Street from May 2019 to May 2021. Since May 2021 it has been in the Encounter New Life Church building on Jacob Street, a temporary lease arrangement that has been quite suitable.

Gore Libraries offer a wide range of books, magazines, DVDs, eBooks, eAudiobooks and other resources. Both libraries provide free use of internet computers and Wi-Fi. Ancestry.com is available for tracing family history and for children Encyclopedia Britannica Online and TumbleBooks are available for learning and reading experiences.

Gore Library is open 49.25 hours per week and Mataura Library and Service Centre 35 hours per week. The libraries have a total of 4,900 members, equating to 38% of residents. This figure is conservative since families often share one membership card.

Annual visitors number 108,560, and the issues per population are 7.9 per annum (in 2019-20 there were 101,363 issues). The libraries hold 42,064 physical items, most of which can be borrowed.

Children's areas are customised to be especially welcoming to children. A number of children's activities and programmes support literacy development and reading enjoyment. A community outreach schedule reaches some who may not be able to visit the library.

Mataura Library and Service Centre is a branch library that offers Council services, including rates payments, dog registration, information about Council facilities and faults reporting. It is also the booking agent for the Mataura Community Centre and Elderly Citizens Centre.

Grants

The Council provides grants to selected organisations to assist with the provision of economic, social (health and recreation), and cultural services to the community.

The provision of grants to organisations assists in providing valuable community services which are not provided by the Council or Central Government, and/or where there are significant gaps in service delivery.

Rationale

The current arts and heritage infrastructure in the Gore District is the result of considerable investment on the part of individuals, groups, businesses, public sector funding agencies and major philanthropists.

The current combined arts and heritage asset value of \$10 million is the product of gifts and donations from the people of Gore and key supporters of the District. In the interests of preserving, promoting and interpreting these holdings, a partnership has been developed between the Gore District Council and local culture and heritage organisations to provide a professional service for the management, care and development of facilities and collections.

Collectively these assets and services combine to provide the District's residents an avenue for preserving, appreciating and demonstrating their cultural heritage. This cannot be easily replicated by private or commercial providers.

Further, the investment in arts and heritage has given the Gore District a distinct point of difference and advantage in attracting visitors and instilling local pride.

The provision of an events coordinator role compliments the tourism support services delivered via the visitor centre. The combination assists in developing the arts and heritage profile of the District and encourages visitor, residential and commercial growth.

The library service directly contributes to the Council's aspiration to provide opportunities for creativity, leisure, diversity and being involved. It is also a part of the aspiration to welcome newcomers as it is often one of the first places visited by new residents.

The libraries serve the Community's cultural, economic and social needs by:

- supporting recreational reading
- providing a repository for local history
- enriching the Gore District's cultural heritage through the acquisition and preservation of items in the library's collections
- providing opportunities for lifelong learning and the development of literacy and information skills
- maintaining relationships with the community.

The Council Community Outcomes to which this group of activities contributes are:

Outcome 1: We value our history and heritage.

Outcome 2: We live in a creative place.

Outcome 3: We have a choice of quality places to go and things to do.

Significant Negative Effects

The Council has not identified any negative effects from these activities.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the level of service information contained in the 2021-31 LTP

Future changes

Arts & Heritage

Key focuses for the Arts and Heritage activity in 2024/25 include:

- Fit-out of Win Hamilton Wing to incorporate 1st floor storage of the Gore District Historical Society archives documents, photographs, vulnerable collections, and GDC archives.
- Ground floor fit-out to house district heritage collections. All activity is to be financed from external sources (grants, donations and fundraising).
- Maruawai Centre fit-out incorporating relocated Hokonui Heritage Research Centre, museum display development and provision for temporary exhibition spaces. All activity is to be financed from external sources (grants, donations and fundraising).
- Assistance will be extended to the Gore Visitor Centre with digital and fit-out resources, as well as fund-raising support.

Libraries

The two district libraries in Gore and Mataura provide a diverse up-to-date range of services to the community. The facilities and services meet information, learning, recreational and cultural needs of residents of all ages and backgrounds.

Access to information will continue to be available in a variety of formats including books, media, and online apps. Free internet access is provided through Aotearoa People's Network. The libraries also provide activities and events that create social engagement and learning opportunities.

The two district libraries and their offerings enhance the community's well-being.

Gore Visitor Centre

The 2023/24 financial year was planned to be one of significant changes for the visitor centre with the relocation for the third and final time to the new Māruawai Centre proposed for December 2024.

This move required a budget for fit out and additional staffing, so it was decided to defer the move by six months until the 2025/26 year to ease the proposed rates increase for this financial year.

Statement of Service Provision – Community Services: Arts and Heritage, Libraries, Promotions and Grants

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We value our history and heritage. We live in a creative place.	Educating the public about arts and heritage contributes to the Council outcome of valuing our history and heritage	The public appreciates the services and assets of arts and heritage as recorded in the annual resident survey	90% satisfaction rate
We have a choice of quality places to go and things to do	Residents and visitors have valued library experiences. Friendly, knowledgeable staff ensure the libraries are a positive choice in terms of quality places to go and things to do	Survey of residents and library users indicates a quality service is provided as indicated in the annual resident survey and targeted library surveys	90% of surveyed residents or users are satisfied with the quality of library service
	The library service is accessible to residents and visitors including children, young adults, adults, the elderly, houseboud, people who work business hours	Library opening hours per week Gore 49.25 Matura 35	95% of opening hours are achieved

Schedule of Grants

The schedule of grants for the 2024/25 year is as follows:

Children's Day (Matairiki @ Waimumu)	2,500
Country Music & Songwriters.....	5,000
Croydon Aviation Heritage Trust	6,000
Cycle Tour Southland.....	1,000
Eastern Southland Art Gallery.....	40,000
Enviro Schools	5,000
Gold Guitar Awards.....	5,000
Gore A & P Association	94,910
Gore Museum.....	11,000
Healthy Homes initiative	15,000
Heartland Life Education Trust	2,500
Hokonui Fashion Design Awards Grant	10,000
Hokonui Heritage Centre Trust	6,500
Hokonui Pioneer Village & Museum Inc	5,000
Hospital Incentives	2,000
Mataura Heritage Centre.....	9,500
Moonshine Committee.....	24,500
Pakeke Lions Recycling Services	25,282
Rural Halls	18,419
Mataura School bus for swim lessons.....	8,000
Scholarships x2.....	2,000
Southland Regional Heritage Trust*	22,792
Active Southland (contract for services/funded resource).....	30,000
Total Mobility.....	18,500
Tussock Country	46,583
Waikaka Domain Board	12,878
Total.....	\$429,864

* Net amount shown.

GORE DISTRICT COUNCIL

FUNDING IMPACT STATEMENT - ARTS & HERITAGE, LIBRARIES, PROMOTIONS AND GRANTS

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	2,167	2,236	3,028
Targeted rates	795	798	627
Subsidies and grants for operating purposes	200	205	207
Fees and charges	456	466	100
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	2
Total operating funding	3,618	3,705	3,964
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	2,509	2,550	2,611
Finance costs	174	180	146
Internal charges and overheads	724	714	1,046
Other operating funding applications	-	-	-
Total applications of operating funding	3,407	3,444	3,803
Surplus (deficit) of operating funding	211	261	161
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	243	(144)	(74)
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	243	(144)	(74)
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	54	-	48
- to replace existing assets	397	114	109
Increase/(decrease) in reserves	3	3	(71)
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	454	117	86
Surplus / (deficit) of capital funding	(211)	(261)	(161)
Funding balance	-	-	-

Community Services: Arts & Heritage, Libraries, Promotions and Grants	
Level of service	
Library furniture	33,000
Maruawai Centre - Security screen partition	15,000
Total capital expenditure for level of service projects	48,000
Renewals	
Library books & kanopy	109,000
Total capital expenditure for renewal projects	109,000
Total Community Services: Arts & Heritage, Libraries, Promotions and Grants	157,000

REGULATORY AND PLANNING

Activities

The Regulatory Services Department administers the Council's statutory and regulatory responsibilities in respect of the following legislation:

• Building Act 2004	• Litter Act 1979
• Building (Infringement Offences Fees and forms) Regulations 2014	• Local Government Act 2002
• Building Regulations 1992	• Reserves Act 1977
• Building (Specified systems, change the use and earthquake-prone buildings) Regulations 2005	• Resource Management Act 1991
• Health Act 1956	• Sale and Supply of Alcohol Act 2012
• Food Act 1981	• Dangerous Goods Act 1974
• Dog Control Act 1996	• Council Bylaws

It includes the Council's resource management, building approval and inspection functions, environmental health, animal control, inspection of food premises, liquor licensing, and noise control.

The work undertaken in this area includes, but is not limited to:

- Providing Land Information Memoranda in accordance with the requirements of the Local Government Official Information and Meetings Act 1987;
- Keeping property files up to date and available for public enquiries;
- Providing advice on planning matters to prospective applicants, affected neighbours and other agencies;
- Promoting the sustainable management of natural and physical resources in the Gore District via the District Plan;
- Processing resource consent applications for land use and subdivision;
- Reviewing and developing appropriate bylaws relating to public nuisances and the management/use of public land;
- Providing advice and administering the Building Act 2004, including checking that buildings comply with the New Zealand Building Code;
- Issuing building warrants of fitness and compliance schedules;
- Investigating complaints related to unauthorised building work;
- Monitoring the building stock and implementing the earthquake-prone building legislation;
- Implement and enhance the electronic building consent application system – GoGet /Simpli;
- Embracing electronic building inspections via GoGet mobile and by virtual conferencing methods;

- Being mindful of all legislation updates and pending changes via sector consultation processes;
- Responding to noise complaints; • Controlling the sale and supply of liquor via the Sale and Supply of Alcohol Act 2012;
- Processing applications for on, off club and special licenses, processing manager's certificates and renewals, and monitoring licensed premises for compliance;
- Responding to and managing animal related dangers and nuisance in relation to stock on public roads and under the Dog Control Act 1996.

Rationale

The provision of these activities is required under the legislation listed above and provides for the protection and safety of the people and resources that make up the Gore District.

The Council is charged with providing the activities in this group to ensure public health and safety, and economic activity and development occurs in a way that does not place people or the environment at risk. This activity group makes a primary contribution to the community outcomes of a safe and supportive community and a sustainable environment.

The Council Community Outcomes to which this group of activities contributes are:

Outcome 6: We value and respect our environment.

Significant Negative Effects

The Council has not identified any significant negative effects resulting from this activity.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the level of service information contained in the 2021-31 LTP.

Future changes

The digitisation of Council property files and electronic consent application/processing has been in place since 2021. Customers can request property files via the Council's website in a secure manner and lodge building consents online and track their progress in real time.

In the area of planning services, a major change in service delivery occurred in July 2021. The Property Group was appointed to be the Council's principal advisor in respective planning services. The Council has a Planner on staff who will work alongside The Property Group to ensure planning services provide continuity to our customers.

The Gore District Plan was notified in 2023 with hearings commencing May 2024. A dedicated committee of the Council has been working with The Property Group and Hokonui Rūnunga to undertake a comprehensive review of the plan, considering national planning instruments that have come on board since the last plan was adopted in 2006. It is expected that the hearings will run for approximately 12 months with decisions released soon thereafter.

Statement of Service Provision – Regulatory and Planning

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We value and respect our environment A key objective under this outcome is to maintain a regulatory culture that places and emphasis on education, empowerment and collaboration over rigid application of rules and implementation of sanctions	The Council provides a timely resource consent processing service	Percentage of resource consent applications processed in accordance with statutory timeframes (within 20 working days of filing)	100%
	The Council processes, inspects and certifies building work in the Gore District	The Gore District Council maintains its processes so that it meets Building Control Authority accreditation every two years. (IANZ accreditation certificate)	Accreditation maintained

GORE DISTRICT COUNCIL

FUNDING IMPACT STATEMENT - REGULATORY AND PLANNING

For the Financial Year Ended 30 June 2025

SOURCES OF OPERATING FUNDING	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
General rates, uniform annual general charges, rates penalties	536	774	1,447
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1,160	1,186	1,318
Internal charges and overheads recovered	583	581	996
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	50
Total operating funding	2,279	2,541	3,811
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	1,295	1,288	3,156
Finance costs	79	82	24
Internal charges and overheads	1,079	1,070	1,713
Other operating funding applications	-	-	-
Total applications of operating funding	2,453	2,440	4,893
Surplus (deficit) of operating funding	(174)	101	(1,082)
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	209	(96)	1,190
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	209	(96)	1,190
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	65
- to replace existing assets	35	5	10
Increase/(decrease) in reserves	-	-	33
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	35	5	108
Surplus / (deficit) of capital funding	174	(101)	1,082
Funding balance	-	-	-

Regulatory and Planning	
Level of service	
Stockyards - animal enforcement	15,000
GOGET - Building software upgrade	50,000
Total capital expenditure for level of service projects	65,000
Renewals	
Parking meters - renewal (damage & replacement)	10,000
Total capital expenditure for renewal projects	10,000
Total Regulatory and Planning	75,000

DEMOCRACY AND ADMINISTRATION

Activities

Democracy is the political arm of the Council's operations, comprising:

- the Mayor, elected at large over the District;
- three Councillors elected at large over the District;
- eight Councillors elected from wards within the District;
- the Chief Executive and support services provided by Council staff.

The Gore District has one community board – the Mataura Community Board. It comprises a chairman and four members, as well as the Council's Mataura ward elected representative.

Councillors oversee the performance of activities and assets to ensure that it represents the best operation, maintenance and use of community resources. This, and other important decision-making takes place at Council and committee meetings.

Councillors are representatives of their communities and an important part of their role is communicating with residents, informing them of the reasons for Council decisions and advocating on their behalf.

The Council is required to review its representation structure at six yearly intervals under Section 19 of the Local Electoral Amendment Act 2002. The Council's representation arrangements were reviewed and completed in 2018.

The next triennial elections are due to be held in 2025.

No other significant changes are anticipated for the democracy activity over the next 10 years.

The administrative activities of the Council include customer service functions for Council services, accounting and finance, information technology, human resources and senior management functions. The operational costs for this activity have been allocated across the other activities performed by the Council.

Rationale

Councillors and Community Board members provide leadership for the District. They have a major role in helping the District and its communities develop and move forward. Decisions are made in the interests of the entire district with current and future generations in mind.

They set priorities and make decisions on the scope and levels of service, as well as determining how to spread the cost of these services and activities as equitably as practicable.

The Council community outcomes to which this group of activities contributes are:

Outcome 5: We live in a compassionate and caring community

Significant Negative Effects

The Council has not identified any significant negative effects resulting from this activity.

Non-financial information

There have been no changes to the non-financial information contained in the 2021-31 LTP.

Levels of service

There have been no changes to the level of service information contained in the 2021-31 LTP.

Future changes

The Council must review its representation at least every six years to make sure we're best representing our community. We look at things like the number of people elected, the number of wards and their boundaries, and if community boards are appropriate.

There are four proposed changes currently being consulted on with the community. These are:

- A new boundary for the Gore Ward
- Merging the Kaiwera-Waimumu and Waikaka wards into one rural ward
- Keeping the Maitara Community Board as currently operated
- Keeping the same number of Councillors

Once submissions close, the Council will meet to deliberate on the feedback prior to formally adopting the final recommendations of the representation review. Any changes we make now will be in place for the 2025 election.

Statement of Service Provision – Democracy and Administration

Community Outcome	Customer Levels Levels of Service	Performance Measures	Target 2025
We live in a compassionate, caring community	Direction is set to determine what activities the Council should engage in	Percentage of residents and ratepayers satisfied with the Council’s decisions and actions. As measured by the annual resident survey within the range of neutral to very satisfied	80%

GORE DISTRICT COUNCIL

FUNDING IMPACT STATEMENT - DEMOCRACY & ADMINISTRATION

For the Financial Year Ended 30 June 2025

	LTP 2023-24 \$000	LTP 2024-25 \$000	AP 2024-25 \$'000
SOURCES OF OPERATING FUNDING			
General rates, uniform annual general charges, rates penalties	1,523	1,558	2,004
Targeted rates	-	-	-
Subsidies and grants for operating purposes	8	8	176
Fees and charges	77	79	21
Internal charges and overheads recovered	3,787	3,735	5,473
Local authorities fuel tax, fines, infringement fees and other receipts	79	81	265
Total operating funding	5,271	5,461	7,939
APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	4,663	4,632	6,773
Finance costs	2	(6)	63
Internal charges and overheads	560	552	876
Other operating funding applications	-	-	-
Total applications of operating funding	5,225	5,178	7,713
Surplus (deficit) of operating funding	249	283	226
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	196	(639)	14
Gross proceeds from the sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	196	(639)	14
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure			
- to meet additional demand	21	98	-
- to improve the level of service	-	-	60
- to replace existing assets	143	180	134
Increase/(decrease) in reserves	281	(634)	46
Increase/(decrease) of investments	-	-	-
Total applications of capital funding	4445	(356)	240
Surplus / (deficit) of capital funding	(249)	(283)	(226)
Funding balance	-	-	-

Democracy and Administration	
Level of service	
MCB Initiative - Tulloch park stage 2	50,000
Timesheets and job capture	10,000
Total capital expenditure for level of service projects	60,000
Renewals	
End-user compute	74,000
Customer services administration asset renewals	60,089
Total capital expenditure for renewal projects	134,089
Total Democracy and Administration	194,089

