

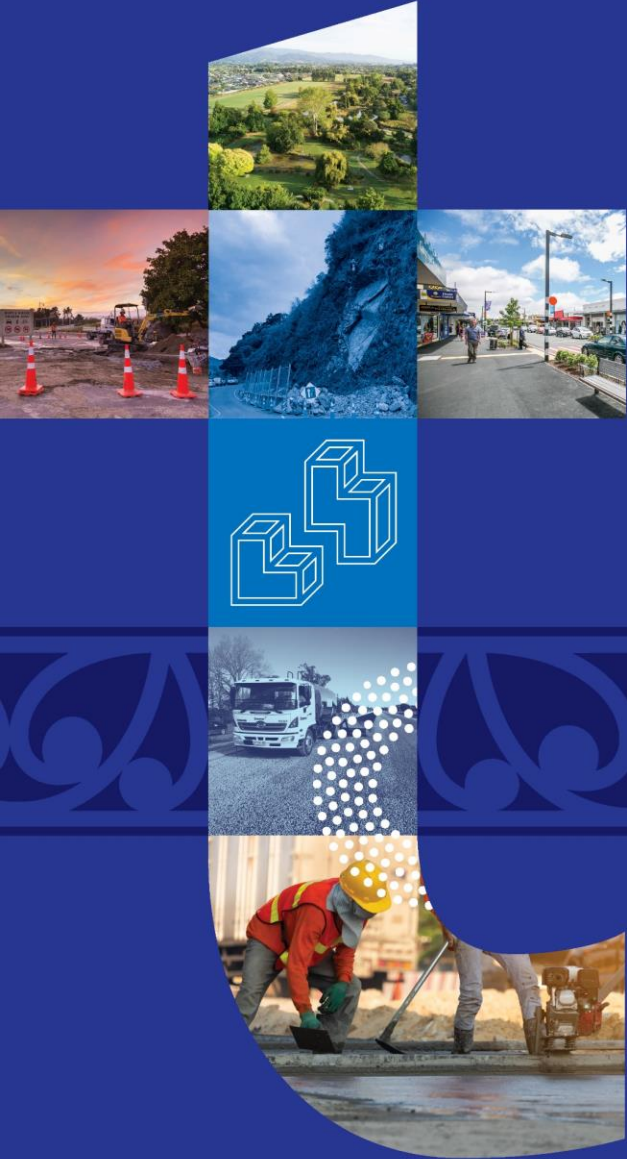
WORKSHOP MATERIAL

Date of Release: 20 July 2023

Workshop: Long Term Plan 2024-2034 – All Councillors

Date: Thursday, 4 May 2023

Item	Released Information	Page
1.	Long Term Plan – Presentation 1 - Activity Management Plans Introduction slides	2
2.	Long Term Plan – Presentation 2 – Transportation Activity Management Plans Key Issues	17
3.	Long Term Plan – Presentation 3 – Coastal and River Activity Management Plans Key Issues	31
4.	Long Term Plan – Presentation 4 – Reserves Facilities Management Activity Management Plans Key Issues	42
5.	Long Term Plan – Presentation 5 – Environmental Management Activity Management Plans Key Issues	52
6.	Long Term Plan – Presentation 6 – Property Management Activity Management Plans Key Issues	68
7.	Long Term Plan – Presentation 7 – Council Enterprises Management Activity Management Plans Key Issues	82
8.	Long Term Plan – Presentation 8 – Libraries Management Activity Management Plans Key Issues	100
9.	Long Term Plan – Presentation 9 – Waste Management and Minimisation Management Activity Management Plans Key Issues	111
10.	Long Term Plan – Presentation 10 – Governance Key Issues	125



AMP Workshop

4 May 2023

Key Issues & Opportunities



Thriving and resilient Tasman communities



Purpose of the workshop

- Key challenges and opportunities
- Focus on critical activities
- Focus on local challenges

Direction Required from Councillors

- Provide direction for the development of Activity Management Plans
- Provide direction and feedback on key issues and opportunities
- Put key issues & opportunities on the map

Content

- Introduction
- Part 1: Strategic Direction & Critical Activities
- Part 2: Key Challenges & Opportunities

Break (15min)

- Part 3: Local Challenges

The LTP Jigsaw



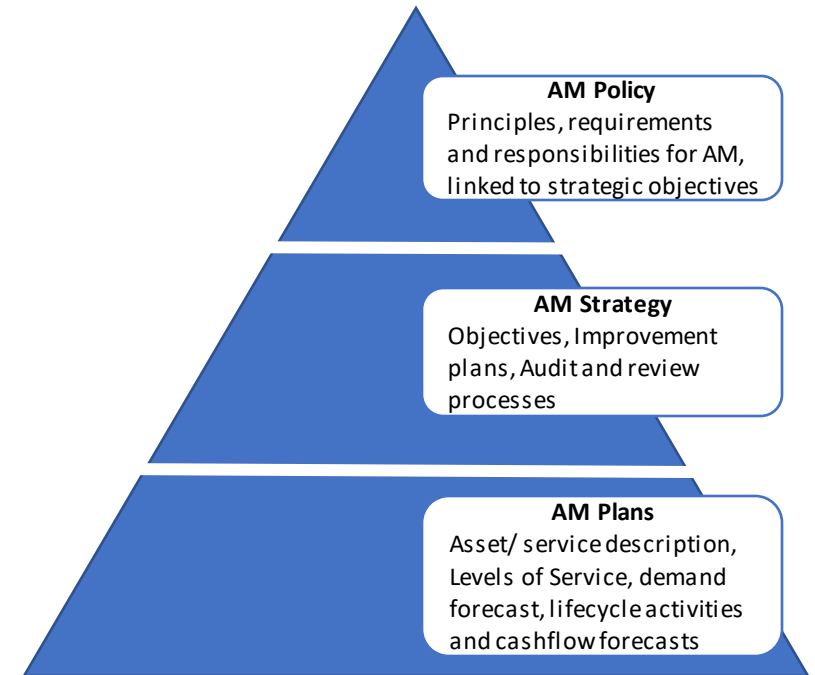
Activity Management Plans

Transportation
River Management
Coastal Assets
Waste Management & Minimisation
Reserves & Facilities
Environmental Management
Property
Council enterprises
Public Health & Safety
Libraries



Activity Management Plans

- Outline key issues, goals and objectives for each activity
- Outline the level of service that the Council will provide
- Provide information on any new projects or expenditure that will be required to meet future demand
- Provide an overview of operational and capital cost and how the management of the activity is funded
- Outline uncertainties and risks involved in undertaking the activity.



The IIMM Activity Management framework

Three Waters

- Transfer of three waters delayed from July 2024 to July 2026
- Three Waters not included in the preparation of this workshop
- Staff will come back with recommendation about Three Waters inclusion in LTP

Part 1

Critical Activities



Thriving and resilient Tasman communities

LONG TERM PLAN

Council's Vision and Community Outcomes

Infrastructure Strategy

Financial Strategy

Internal Factors

- Financial Position
- Policies, Strategies, Plans
- Organisational Capacity & Capability
- Accommodation review
- Digital strategy

Activity Management Plans

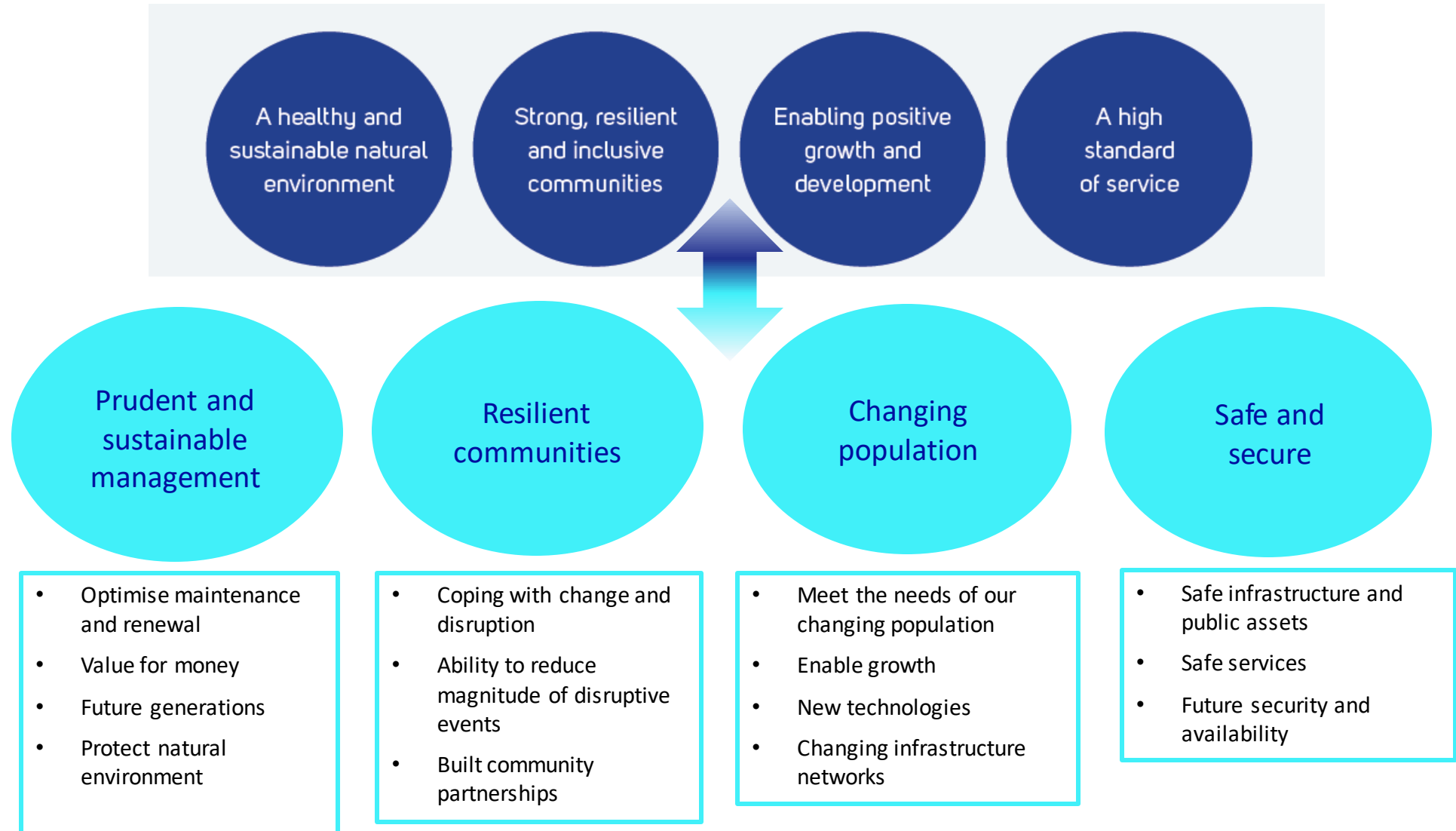
Customer Factors

- Expectations
- Population Growth
- Demographics
- Economic Drivers

External Factors

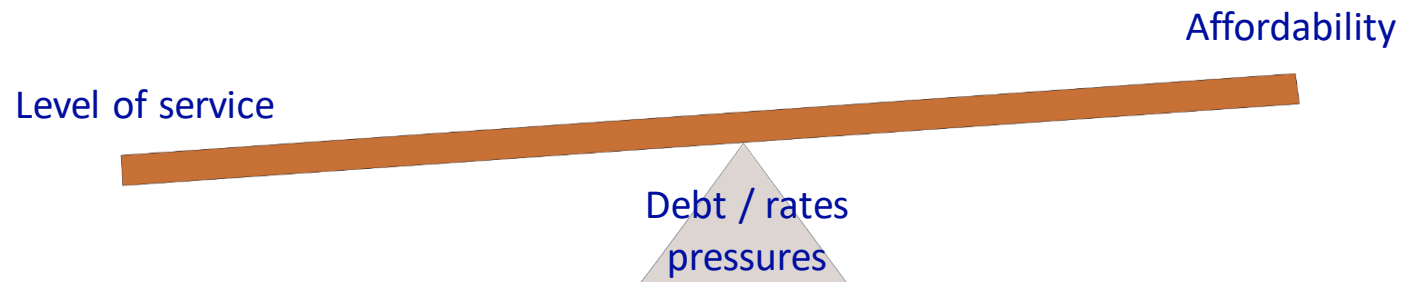
- Statutory Requirements
- Policies, Strategies, Plans
- Technology
- Climate Change
- Natural Hazards

2021 LTP Strategic Priorities



Managing the Tension

- Balancing the mandatory and discretionary
- Managing the pressure on financial limits
 - Must do – Statutory Obligations
 - Can do – Strategic Alignment



Part 2

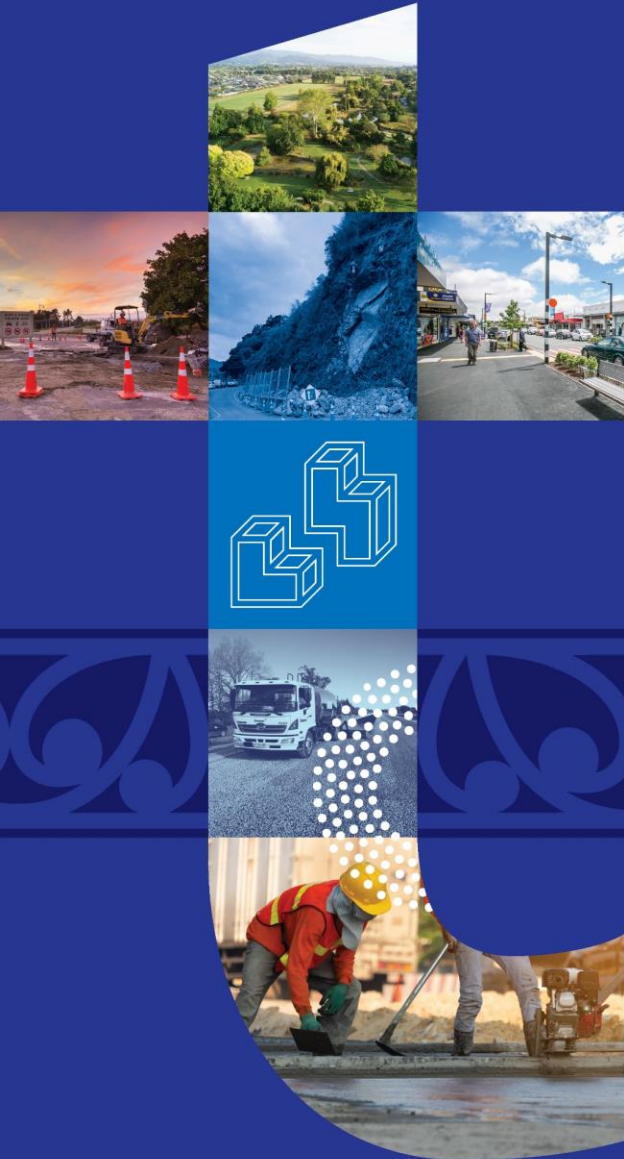
Activity Key Issues



Thriving and resilient Tasman communities

Part 3

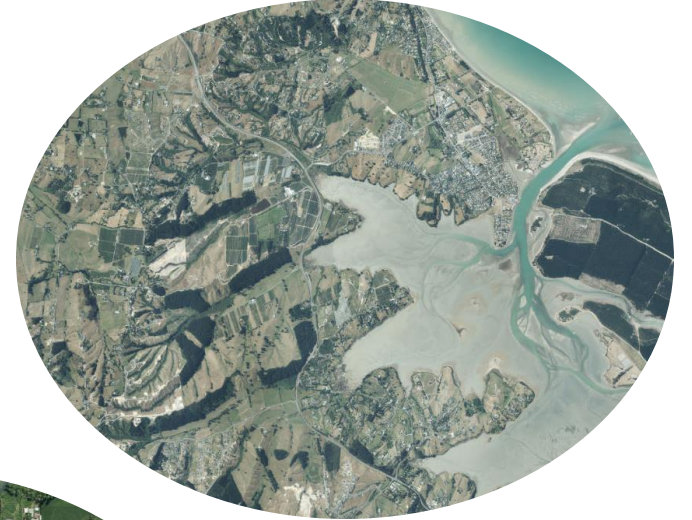
Community Issues & Opportunities



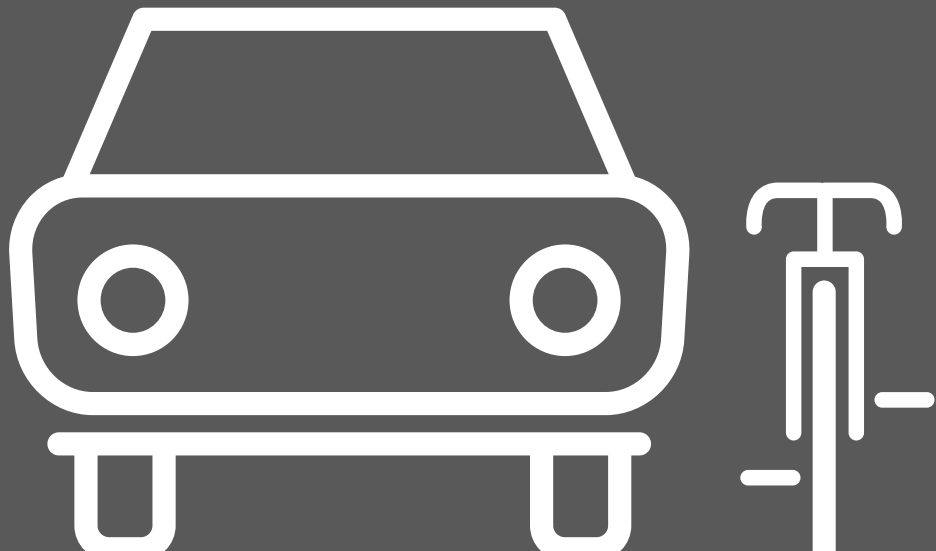
Thriving and resilient Tasman communities



Community Issues & Opportunities

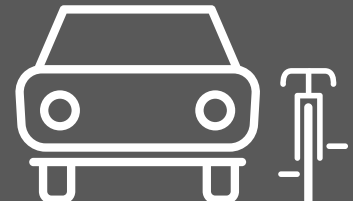


TRANSPORT



Long Term Plan 2024-2034
Key Issues and Levels of Service

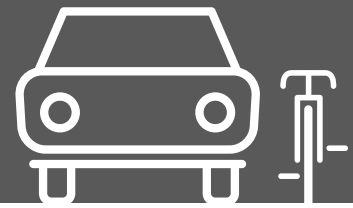
KEY ISSUES



OVERVIEW

- Growth Effects
- Safety
- Maintenance
- Resilience
- Environment

KEY ISSUES



GROWTH EFFECTS

What is happening?

Periods of **congestion** at key points on the State Highway and other arterial routes are causing **delays** to road users, resulting in **additional cost**, **increased emissions**, and the use of lower order local roads (**rat running**) to avoid delays



KEY ISSUES

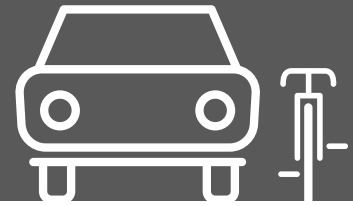


GROWTH EFFECTS

How can Council respond?

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Provide adequate multi modal access to new and proposed development areas	National Policy Statement on Urban Development (clauses 3.2 & 3.3) requires “ infrastructure ready ” development capacity for housing and business
Strategic alignment (can do)	<ul style="list-style-type: none">• Implement:<ul style="list-style-type: none">• TDC Walking and Cycling Strategy, including Active Travel Infrastructure• Regional Public Transport Plan,• TDC’s projects from Richmond PBC, and support Waka Kotahi to implement theirs• Travel Demand Management• Integrate Land Use and transport Planning	Providing mode choice & reducing the need for travel will reduce vehicle numbers and traffic congestion resulting from growth. The Richmond PBC identified a package of projects to address growth in and around Richmond.

KEY ISSUES

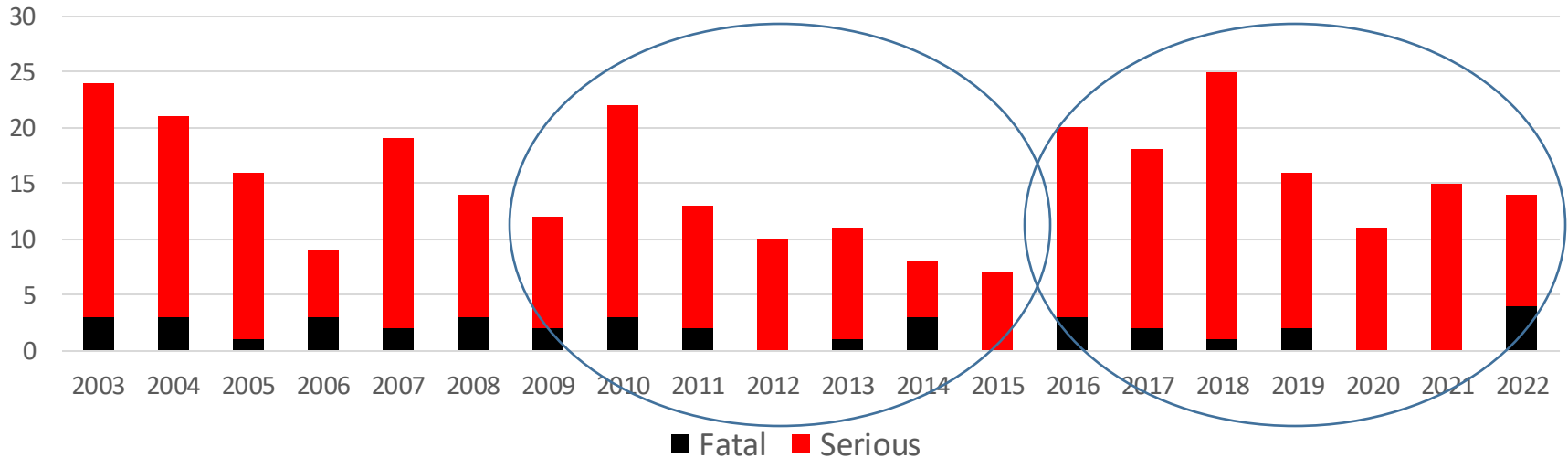


SAFETY

What is happening?

- 2009 -2015: 11 fatal & 72 serious injury crashes
- 2016 -2022: 12 fatal & 107 serious injury crashes (43% increase)

Tasman Fatal and Serious Crashes



KEY ISSUES

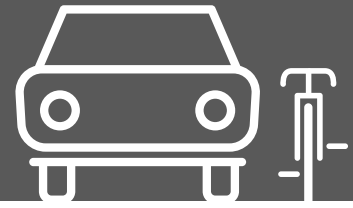


SAFETY

How can Council respond?

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> Develop Speed Management Plan (SMP) <ul style="list-style-type: none"> Reduce speed outside schools to 30km/h Implement Safe and Appropriate Speeds (SAAS) 	<p>The Speed Limit Setting Rule (2022) requires a SMP by March 2024, including speed limits outside all schools reduced to 30km/h by Dec. 2027.</p> <p>SMPs shall “have regard to” Waka Kotahi guidance, which identifies SAAS limits on all roads</p>
Strategic alignment (can do)	<ul style="list-style-type: none"> Traffic Calming on urban streets Develop a crash reduction programme Implement: <ul style="list-style-type: none"> TDC Walking and Cycling Strategy TDC’s projects from Richmond PBC, and support Waka Kotahi to implement their projects 	<p>Reducing speed reduces crash occurrence and severity.</p> <p>A crash reduction programme will identify and treat high risk locations.</p> <p>The Richmond PBC and Walking and Cycling Strategy identified a number of safety projects</p>

KEY ISSUES



MAINTENANCE

What is happening?

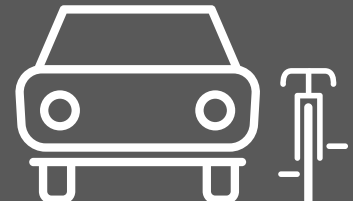
Maintenance is not keeping pace with deterioration in roads, cycleways, and footpaths.

This results in an **increase** in: **crash rates**; **vehicle maintenance costs**; **whole of life costs**; and **pedestrian trips and falls** due to reduced skid resistance, rough surfaces, and footpath trip hazards, and a corresponding decrease in customer satisfaction.

New roads, cycleways and footpaths will require ongoing future maintenance.



KEY ISSUES

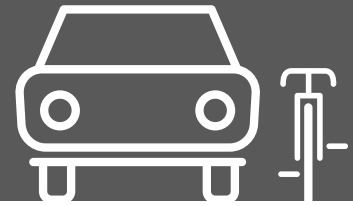


MAINTENANCE

How can Council respond?

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Nil	
Strategic alignment (can do)	<ul style="list-style-type: none">• Increase transport infrastructure maintenance expenditure.	<p>Allowing maintenance to fall behind the rate of deterioration will result in ongoing safety and amenity issues.</p> <p>Increasing maintenance expenditure has higher short term costs, but lower whole of life costs</p> <p>Waka Kotahi funding for maintenance is not guaranteed</p>

KEY ISSUES



RESILIENCE

What is happening?

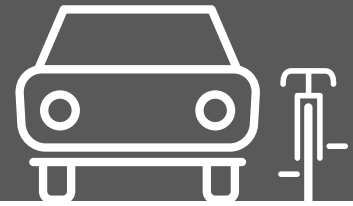
Severe weather events are becoming more frequent and intense. Roads, footpaths and cycleways are damaged and obstructed more often.

Other critical services in road corridors, such as power, telecommunications, water, and drainage are often damaged at the same time.

Other events which can damage or block transport links include earthquakes, tsunamis, and road crashes.



KEY ISSUES

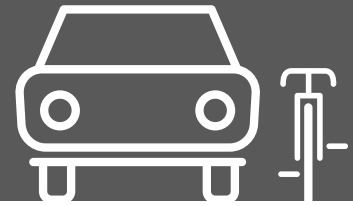


RESILIENCE

How can Council respond?

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Nil at present	The upcoming Climate Change Adaptation Act may include obligations
Strategic alignment (can do)	<ul style="list-style-type: none">• Reduce vulnerability of key routes (e.g. lift above flooding levels, increase culvert sizes, reduce batter slopes)• Abandon vulnerable and less critical routes and provide alternative route(s) if necessary• Allow for alternative access (e.g. sea access, alternative road/walking/cycling routes)	<p>Intensive community engagement will be required to abandon routes and provide alternatives</p> <p>Funding may be available from Climate Emergency Response Fund</p> <p>Further work is required to identify vulnerabilities, and appropriate action and timing to address those</p>

KEY ISSUES



ENVIRONMENT

What is happening?

Motor vehicles contribute **37% of green house gas** emissions in Tasman.

A recently released Ministry for the Environment report* estimated **17 premature deaths** per annum in Tasman due to **nitrous oxide emissions** from motor vehicles.

Wear of vehicle tyres and brakes discharge **heavy metals** to roadsides and water courses.

Assets such as culverts can be **barriers to fish passage**



KEY ISSUES

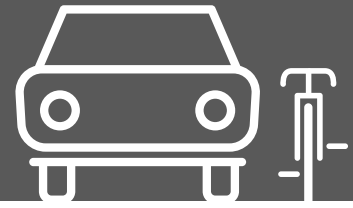


ENVIRONMENT

How can Council respond?

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">Remove barriers to fish passage (required by National Environment Standard for Freshwater & TRMP)	The Emissions Reduction Plan set national Vehicle Kilometre Travelled (VKT) reduction targets . Tier 1 & 2 authorities were required to develop VKT reduction plans , and MoT were developing targets for these authorities. Requirements for Tier 2 authorities (including Tasman) have been put on hold, but authorities are still encouraged to develop them. Funding may be available from the Climate Emergency Response Fund Draft Tasman Climate Response Strategy and Action Plan contain Public and Active Travel actions
Strategic alignment (can do)	<ul style="list-style-type: none">Develop a VKT reduction Plan:<ul style="list-style-type: none">Active travel infrastructurePublic transport improvements:<ul style="list-style-type: none">Improved sheltersReal time informationExtended routes and more frequent servicesTravel Demand ManagementSupport EV charging facilitiesWater sensitive design	

OTHER CONSIDERATIONS



ROLE OF PLACE MAKING

Our urban environments need to be people friendly, well planned, accessible.

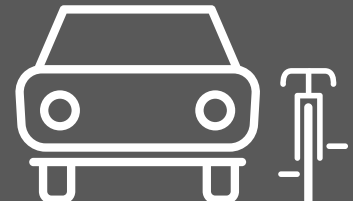
This is happening already through a range of programmes like:

- Streets for People and Transport Choices
- Public transport improvements
- Reserve upgrades
- Creative Communities Scheme
- Town Masterplan Processes

There are opportunities to do this in a more cohesive way by recognising place making within the activity management process



DIRECTION REQUIRED



- Do you agree we have captured the key issues?

To help staff prepare the business case for NZTA please rank the key issues, 1 being the highest priority, 5 being the lowest priority.

- Growth Effects
- Safety
- Maintenance
- Resilience
- Environment

COASTAL ASSETS AND RIVER MANAGEMENT



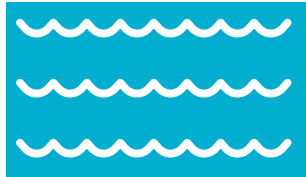
Long Term Plan 2024-2034
Key Issues and Levels of Service

INTRODUCTION



Coastal Asset Management

- 2 wharfs, 4 jetties, 20 water access ramps
- Navigational aids
- 40 coastal protection sites extending over 27 km of coast
 - Only for erosion protection, not inundation
- Many areas at risk from ongoing coastal erosion and sea level rise



River Management

- 285 km of major rivers and many smaller rivers, streams and creeks
- Statutory requirements under Soil Conservation and Rivers Control Act 1941
- Our rivers are important natural resources
- Several rivers cause significant flood risks to our communities

KEY ISSUES

OVERVIEW



- **Coastal Assets:**

- Managing coastal hazards with our coastal assets

- **River Management:**

- Adequacy of rating system
- Unsustainable and inequitable protection
- Catchment management approach

KEY ISSUES



OVERVIEW – COASTAL ASSETS

- The role of our coastal assets in managing coastal hazards, now and in the future
 - Demand for coastal protection is increasing, which is not in line with national guidance on coastal management
 - Uncertainty for coastal assets in the face of a changing climate, expect to see Climate Adaptation Act towards the end of 2022, which is expected to include guidance on coastal hazard risk management
 - Council may inherit a range of “abandoned” structures throughout the District, compounding asset burden

KEY ISSUES



PROTECTION STRUCTURES AND MANAGING COASTAL HAZARDS

Council's Interim Coastal Protection Policy (summarised):

- We will only maintain or repair existing Council-owned protection structures
- We will only consider new protection works where there are significant Council-owned assets/infrastructure that are impractical to relocate
- We will not maintain or create new Council-owned coastal assets to protect private property, or accept responsibility to repair/maintain existing private coastal assets

KEY ISSUES



PROTECTION STRUCTURES AND MANAGING COASTAL HAZARDS

Our approach to Coastal Assets

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Harbour Authority – navigational safety and aids for local ports• No obligation to provide coastal protection structures	Community expectation to maintain current structures in good working order, but also expectation to upgrade structures to accommodate increasing hazard, including inundation.
Strategic alignment (can do)	<ul style="list-style-type: none">• Undertake strategic planning to direct our coastal assets activity• Continue with our interim coastal protection policy	Our current interim policy is a good start to “not making things worse”. However, the environment is continually changing for the worse in terms of coastal hazards, and an acceptable solution will likely take decades to implement – the sooner we identify the solution the better.

KEY ISSUES

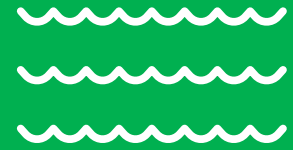


PROTECTION STRUCTURES AND MANAGING COASTAL HAZARDS

Our approach to Coastal Hazard Management (strategic planning)

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Prevent or limit development in areas of high natural hazard (RMA s106)	Maintains the status quo. Risk of being blindsided by rapid policy change in this space.
Strategic alignment (can do)	<ul style="list-style-type: none">• Expand on our interim Coastal Protection Policy to establish a clear long-term direction for hazard mitigation through our coastal assets	Although we expect some guidance from government on this matter later this year, it will not be a “silver bullet”, and will likely require significant strategic thought from Councils. Proactive work can help us to confront the issue before it becomes insurmountable, and to influence the future course of events for Tasman residents (i.e., a Tasman solution). However, this could require bold action that may be unpopular in the short-term.

KEY ISSUES



OVERVIEW – RIVER MANAGEMENT

- The XYZ river rating system does not target prioritisation of works and flood risks in an equitable way, and does not levy sufficient funds to carry out all work under our current approach (which is to maintain status quo as much as possible)
- Unsustainable and inequitable objective for both flood and erosion protection
 - River X – Uneven level of service between Motueka/Riuwaka/Brooklyn and Waimea, many unprotected areas in the District
 - River Y – The drivers for when and how we intervene in cases of active river erosion are changing
 - River Z – Should we allocate River Z resources to work where there is a greater public benefit, rather than the current system of 50% funding for private property repairs?
- Cross-council development of "catchment management plans" is a priority for all departments/operational groups

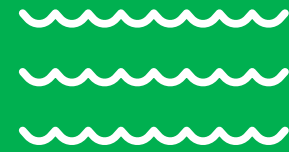
KEY ISSUES

RIVER MANAGEMENT



Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Soil Conservation and Rivers Control Act: <i>“It shall be a function of every Catchment Board to minimise and prevent damage within its district by floods and erosion.”</i>	TDC has an obligation to prevent and minimize damage to property and infrastructure by river flooding and erosion. However, there is little guidance on when intervention is required, and how that intervention is done. For example, we are not obligated to protect all floodable areas with stopbanks.

KEY ISSUES



RIVER MANAGEMENT

Response options	Comments
<p data-bbox="48 496 338 578">Strategic alignment (can do)</p> <ol data-bbox="421 496 1072 1199" style="list-style-type: none"><li data-bbox="421 496 1072 578">1. Undertake a review of the current rating system<li data-bbox="421 582 1072 706">2. Develop a flood risk mitigation strategy for the Districts rated (X) and unrated rivers<li data-bbox="421 711 1072 835">3. Undertake strategic planning to establish clear intervention policies for Y rated rivers<li data-bbox="421 839 1072 1021">4. Rework the Rivers Z programme to allow implementation of “public good” projects not tied to a specific private landowner project<li data-bbox="421 1025 1072 1199">5. Undertake planning for our Rivers to develop an overall strategy for their management – requires scope beyond that of river engineering	<ol data-bbox="1110 496 1883 1378" style="list-style-type: none"><li data-bbox="1110 496 1883 578">1. The current rating system struggles with equity, prioritisation and sufficient funding<li data-bbox="1110 582 1883 892">2. & 3. A clear approach to flood and erosion mitigation serves several important functions:<ul data-bbox="1149 671 1845 892" style="list-style-type: none"><li data-bbox="1149 671 1845 706">• Public communication of level of service<li data-bbox="1149 711 1845 749">• Inform necessary rates to provide that LoS<li data-bbox="1149 753 1845 842">• Direct resources to the right areas at the right time<li data-bbox="1149 846 1845 892">• Enables proactive/preventative work<li data-bbox="1110 896 1883 1106">4. River Z rates are levied on all ratepayers in the District, but fully half of the levied funds go to targeted interventions on private property on a “first come first served” basis. Is this a good use of public funds?<li data-bbox="1110 1110 1883 1378">5. Our rivers are becoming increasingly complex to manage and require consideration of a wide range of factors and variables beyond hard engineering. Strategic planning is necessary to move TDC into the next era of river management practice.

DIRECTION REQUIRED



- Do you agree we have captured the key issues?
- What are Council's priorities in addressing the key issues?

STRATEGIC ISSUES

OVERVIEW



- **Growth & capacity** - managing the response to a growing population and increasing demand for facilities
- **Changing community needs** – meeting changing community needs
- **Renewals funding** – availability of funding for renewals and replacement of facilities
- **Climate change** – community pressure to respond to coastal erosion, significant weather events and sea level rise

STRATEGIC ISSUES

Growth & capacity



What is happening?

- Changing population demographics – more people and older
- Competing development needs including
 - Motueka Indoor swimming pool
 - New cemetery Richmond/Waimea Ward
 - Additional reserves for infill areas and growth – Richmond, Motueka, Mapua, Wakefield & peri-urban areas
 - Kingsland Forest development

Ideal

All reserve and facility developments are developed when needed based on growth and demand drivers and robust priority setting

Reality

RFC funds will not be sufficient to meet all identified needs and demand so different funding sources needed

Consequence

Facilities not available to meet demand, decreased community satisfaction

STRATEGIC ISSUES

Growth & capacity



How can Council respond?

Response options		Comments including potential consequences if we don't do it
Statutory obligations (must do)	<ul style="list-style-type: none">• Joint Regional Cemetery with NCC	<ul style="list-style-type: none">• Local government requirement Health Act to provide cemeteries
Strategic alignment (can do)	<ul style="list-style-type: none">• Neighbourhood reserve acquisition and placemaking for infill areas• Motueka Pool• Kingsland development	<ul style="list-style-type: none">• Meet service levels for green space provision and amenity• Lack of recreational opportunities• ETS penalties if replanting requirements not met

STRATEGIC ISSUES



Changing community needs

What is happening?

- We have some modern well utilized community facilities
- Type and level of use of some facilities (e.g. community halls) is changing, some facilities not optimal for range of uses. Amount of use declining particularly as the demographic of smaller rural communities change
- Some are heritage buildings or earthquake prone, upkeep under funded (see also renewals funding issue)
 - Examples facilities in Wakefield and Brightwater inadequate
- Review of Council role in Community Housing – put on hold for consideration through LTP
- Opportunity to provide additional recreational opportunities for Richmond Aquatic Centre through provision of hydroslides

Ideal

Facilities are well located, fit for purpose and meet community needs

Reality

Some facilities no longer well utilised, run down as hall committees decline, buildings in poor repair. Review needed to identify needs and options in consultation with community.

Consequence

Continued decline of asset, poor reflection on council.

STRATEGIC ISSUES



Changing community needs

How can Council respond?

Response options		Comments including potential consequences if we don't do it
Statutory obligations (must do)	<ul style="list-style-type: none">• Address earthquake prone facilities either through upgrade or disposal	<ul style="list-style-type: none">• Legislative obligations not met, difficult position for Council as Building Authority
Strategic alignment (can do)	<ul style="list-style-type: none">• Additional/upgraded Community Centres for Wakefield & Brightwater• Community Facilities Review• Review role as community housing provider• Hydroslide Richmond Aquatic Centre	<ul style="list-style-type: none">• Community expectations not met, buildings further decline• Opportunity for partnership with other community housing providers• Lost opportunity for additional facility with minimal community investment

STRATEGIC ISSUES

Renewals funding



What is happening?

Funding gap

Minimal renewals funding allocated, renewals funded from maintenance/development funds or unfunded.

Ideal

Renewals funded from depreciation or other operational funding and applied to ensure levels of service can be met.

Reality

Growing backlog of renewals which will be difficult to fund

Consequence

Risk of asset failure and increased cost

STRATEGIC ISSUES

Renewals funding



How can Council respond?

Response options		Comments including potential consequences if we don't do it
Statutory obligations (must do)		
Strategic alignment (can do)	<ul style="list-style-type: none">• Full funding of depreciation• Progressive increase in renewals funding• Divest redundant assets	<ul style="list-style-type: none">• Increased risk of asset failure, potential safety risk to users

STRATEGIC ISSUES

Climate change



What is happening?

Esplanade reserves being eroded putting residential property at risk

More frequent extreme weather events damage and destroy assets

Potential for inundation/loss of coastal and low lying reserves

Ideal

Vulnerability assessment undertaken and response plan developed. Include full range of solutions including adaptation and retreat.

Reality

Inconsistent approaches occur depending on situation.

Consequence

Increased erosion impacting residential property, loss of community assets.

STRATEGIC ISSUES

Climate change



How can Council respond?

Response options		Comments including potential consequences if we don't do it
Statutory obligations (must do)		
Strategic alignment (can do)	<ul style="list-style-type: none"> • Vulnerability assessment undertaken as part of AMP development • Reserves & Facilities climate change strategy developed 	<ul style="list-style-type: none"> • Continued damage to and loss of assets • Unable to insure to mitigate loss

DIRECTION REQUIRED



- Do you agree we have captured the key issues?
- What are Council's priorities in addressing the key issues?

Environmental Management



Long Term Plan 2024-2034
Key Issues and Levels of Service
4 May 2023

Environmental Management

Activity goal (level of service expectation)

To effectively promote the sustainable management of the District's natural and physical resources by:

- Identifying and responding to resource management policy issues and biosecurity risks
- Achieving a robust and cost effective approach to environmental monitoring and resource investigations
- Providing a sound and appropriate policy planning framework
- Managing the statutory processes efficiently and effectively
- Improving use, development, and protection of the District's resources
- Providing information* (*expectation that this will now cover the 4 wellbeing's)

Environmental Management

There are four broad areas in Environmental Management activity:

Compliance Monitoring – Adrian Humphries

Natural Resources

Land use

Environmental Policy – Barry Johnson

Natural Resources

Land Use

Resource Consents – Katrina Lee

Natural Resources

Subdivision

Land use

Environmental Information – Rob Smith

Biosecurity & Biodiversity

Environmental Monitoring & Data Management

Science and investigation



KEY ISSUES OVERVIEW

- Key issue 1 – Growth
- Key issue 2 – Freshwater Management
- Key issue 3 – Biodiversity and Biosecurity
- Key issue 4 – Climate Change and Natural Hazards
- Key issue 5 – Legislative change, transition to new regulations and partnership working (Iwi, NCC)

ISSUE 1: Growth



What is happening?

Planning for and managing the impact of ongoing population growth and development in Tasman.

Ongoing population growth requires housing and business land capacity to meet these demands under the RMA 1991. This requirement is carried forward in the NBE Bill.

Ideal:

- We provide capacity for housing and business (including industrial) growth demands in all of our towns & the new WSE provides servicing District-wide to meet legislative requirements. Council continues to provide transport servicing all while balancing growth and the environment.

Reality

- Latest data shows more housing growth occurred than forecast in LTP 2021, particularly in Richmond. But housing growth lags behind demand in some towns e.g. Motueka, Māpua, and Lakes Murchison.
- In some towns we do not provide enough business (commercial and industrial) land e.g. Richmond, Takaka

Consequence

- We have had a shortfall in housing and business capacity in some towns for some years (especially Motueka) and look to other towns to make up that shortfall. We are not necessarily providing housing where our community wants to live.
- Industries or businesses are stifled from their potential, and activities are built in the wrong locations where adverse effects on people and the environment occur.

ISSUE 1: Growth

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> • RMA 1991 S.30 and 31 & NPS-UD – sufficient development capacity of housing and business land to meet demand in urban environment • Obligation is carried over in clause 646 of the NBE Bill • Support reductions in GHG emissions and natural hazards/climate change adaptation/resilience • Future Development Strategy (FDS) informs zone changes and servicing • Proposed National Planning Framework to resolve tension between growth (NPS-UD) other national direction e.g. freshwater, highly productive land 	<ul style="list-style-type: none"> • Whether our community wants us to grow or not we have a statutory obligation to provide for growth. • Growth is primarily driven by internal migration from other parts of the country.
Strategic alignment (can do)	<ul style="list-style-type: none"> • Service all growth demands region wide, although some towns are constrained e.g. natural hazards • FDS informs future growth areas and servicing priorities for a coherent growth strategy, joint with NCC • NCC will provide for some of our growth demands in the future • Providing for business (industrial) can free up potential residential growth locations 	<ul style="list-style-type: none"> • Some of our housing demands are as acute in our rural towns as urban environment • Prioritisation of servicing from Water Services Entity not yet clear

ISSUE 2: Freshwater



What is happening?

There is an increasing community expectation and legal requirement for us to better manage water quantity and quality throughout the district, driven through the Essential Freshwater package and NPS - Freshwater. The recognition of Mana o te Wai is new and a different approach that previously undertaken.

Ideal

We have an effective end to end system for managing freshwater that meets community, Iwi and Central Government expectations across all groundwater, surface water, lakes and wetlands.

Reality

While we are doing good work in a number of areas, there is an incomplete policy framework that requires work. Implementation through education, environmental monitoring and investigations, consenting and compliance will require a greatly increased response managing the FMUs. In order to make progress with Action Plans (required under NPS-FM) for degraded catchments we need to know the main sources or causes. New Catchment roles will assist with landowner needs and deliver a joined up Service. We will need to give effect to a new Water Conservation Order in the Arthur Marble Aquifer zone.

Consequence

While we have good water quality in Tasman overall, we can and have to do better to maintain and improve under the NPSFM. We have a requirement to provide Action Plans and report upon them. Failing to do this or to maintain minimum standards could give rise to legal, reputational issues, or further direction from Central Government.

ISSUE 2: Freshwater

Response options		Comments
<p>Statutory obligations (must do)</p> <p>Including several Deeds of Funding we hold with Central Government Ministries.</p>	<ul style="list-style-type: none"> • RMA 1991 • NPS-FW 2020 • Deed of Funding for Freshwater Improvement Fund • Civil Defence Emergency Management (CDEM) Act 2002 • Water Services Act 2021 • RMA system reform – 3 new Acts proposed 	<ul style="list-style-type: none"> • We need to have our Freshwater Plan by Dec 2024 (NPS-FW requirement). • Freshwater Management Units and Action Plans need to be implemented. • Te Mana o Te Wai requires an environment first approach, before people or business. • We have increased obligations for source protection under the WS Act. • Three years of obligation (funded) to deliver targeted FW improvement initiatives. • We need a fit for purpose hydrometric network for advanced warning and water resource management
<p>Strategic alignment (can do)</p>	<ul style="list-style-type: none"> • Catchment funding initiatives 	<ul style="list-style-type: none"> • By using catchment funding initiatives we can work with the community on value-added initiatives to lift enhancement benefits. • Targeted wetland restoration/development to improve water quality.

ISSUE 3: Biodiversity and Biosecurity



What is happening?

Pests and weeds threaten both our natural values such as our significant Native Habitats Tasman Sites and our primary production. In spite of our modest investment, we are unable to prevent the establishment of new pests and weeds in Tasman District.

We continue making progress in recording significant natural areas. National legislative changes require faster progress (NPS-IB & NPSFM).

The Tasman Bio Strategy is completed and now we are working with the Community and partners to implement delivery (expectations are rising).

Ideal

New investment occurs to support region wide pest control and to complete survey and protection of significant natural areas allowing us to also move to monitoring and reporting as expected. Invest in targeted biodiversity enhancement projects.

Reality

We continue to make progress in some areas but overall we may fall short of expectations. External government funding and strategic alliances are improving outcomes.

Consequence

New Central Government policies currently under development will not be met (proposed National Policy Statement for Indigenous Biodiversity) on the current trajectory. We will struggle to resource pest management as desired by the community.

ISSUE 3: Biodiversity and Biosecurity

Response options	Comments
<p>Statutory obligations (must do)</p> <p>Including several Deeds of Funding we hold with Central Government Ministries.</p>	<ul style="list-style-type: none"> • Biosecurity Act 1993 • RMA 1991 • LGA 2002 • Deed of Funding for Jobs for Nature, Billion Trees, Wilding Conifers • Gazettal of the NPS Indigenous biodiversity anticipated 2023 • RMA system reform – 3 new Acts proposed
<p>Strategic alignment (can do)</p>	<ul style="list-style-type: none"> • KMTT Alliance • TET • Project DeVine • Chase additional leveraging opportunities • Catchment funding initiatives <ul style="list-style-type: none"> • Relationship maintenance and leverage ability typically requires financial investment by Council to manage, liaise and to part fund projects. • Participation in the KMTT Alliance allows access to large external funding sources to be attracted into the ToS and allows for an improved relationship with all 8 Iwi, DOC and Ministry of Fisheries. • TET funding while limited allows Tasman to leverage off existing community initiatives and allow communication and data gathering via trusted sources. • If we maintain agility and seed funding, we can attract further external funding opportunities. • Co-investment often prompts private landowners into greater levels of activity.

ISSUE 4: Climate change and Natural Hazards



What is happening?

Our district is subject to a range of natural hazards including flooding, coastal hazards, earthquakes, liquefaction, landslides, drought and wildfire. Climate change is increasing the frequency and severity of weather-related natural hazard events and causing sea level rise. We have to account for these in our policy planning and consenting decisions. We also need to build resilience into new developments and support existing communities to adapt.

Ideal

Development that demonstrates a risk-based approach to natural hazards management. Resilient communities that can adapt to the effects, and contribute to the mitigation, of climate change.

Reality

Steady progress but we are working in a space with some uncertainty which may result in some of the biggest issues being dealt with as they arise and does not allow good forward planning. Recent national events brings more urgency on hazards management and for addressing the resiliency of our Tasman communities, especially those facing multiple potential impacts, like Motueka.

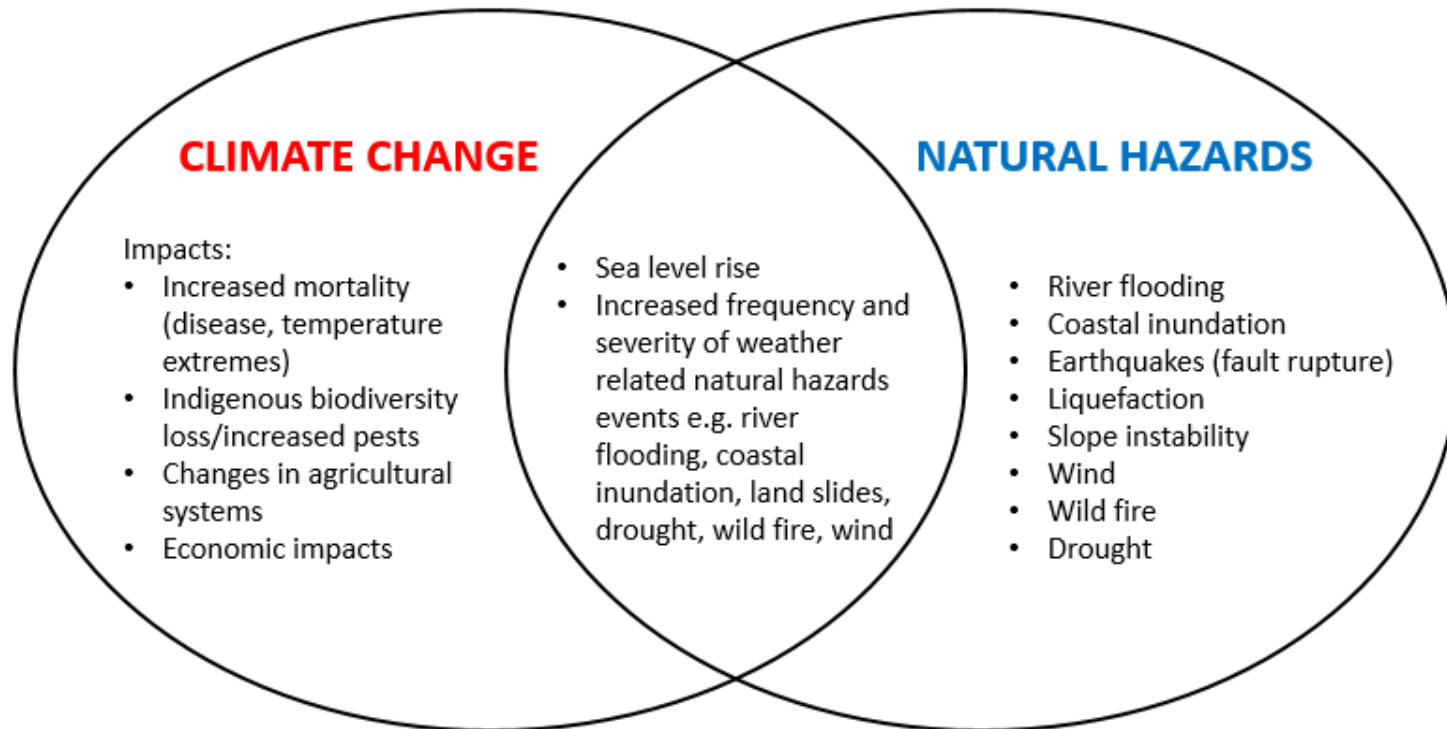
Consequence

We may appear to be seen as reactive and only dealing with issues as they occur and not front-footing planning and response. For example, we may be enabling development/investment in Motueka that may not be resilient over the longer term (unless significant natural hazards mitigation is provided).

ISSUE 4: Climate change and Natural Hazards



The interface between climate change and natural hazards



ISSUE 4: Climate change and Natural Hazards

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• RMA 1991• Building Act 2004• CDEM Act 2002• LGA 2002• Climate Change Response Act 2002 & National Adaptation Plan and Emissions Reduction Plan• Soil Conservation and Rivers Control Act 1941 • RMA system reform – 3 new Acts proposed	<ul style="list-style-type: none">• A range of existing legislative requirements provide for a risk-based approach to natural hazards management.• New and emerging national direction will strengthen provisions to work with the community to enable climate change adaptation and mitigation.
Strategic alignment (can do)	<ul style="list-style-type: none">• Strategic plan for the long term impacts of climate change, while continuing a risk based approach to natural hazards management.• Council active in climate change mitigation.	<ul style="list-style-type: none">• Enables proactive forward planning.• Will require an increase in effort and resourcing, but avoids reputational risk and better outcomes in the longer term.• Avoids ‘kicking the can down the road’ regarding climate change issues.

ISSUE 5: Legislative change, new plans and joint working

What's happening?

- New legislation continues to upend our environmental functions, including how we develop, implement, monitor and report on our environment. Required partnership with Nelson and Iwi and environment-centric policy.

Reality

- Significant cost and resourcing implications in the immediate future as we transition to the new resource management system. TRMP needs maintaining for up to 10 years while new plans are resourced and developed. The new Regional Planning Committee will have financial and resourcing impact on both Councils.

Consequence

- Ongoing effort and resourcing required for legal compliance with new and existing requirements. Implementation and monitoring won't be adequate to meet increased expectations.

ISSUE 5: Legislative change, new plans and joint working

Response options	Comments
<p>Statutory obligations (must do)</p>	<ul style="list-style-type: none"> • RMA 1991 until such time that a Regional Spatial Strategy and Nelson Tasman Natural and Built Environment Plan is developed under the new resource management system • RMA system reform – 3 new Acts proposed • National Planning Framework • Water Services Act 2021
<p>Strategic alignment (can do)</p>	<ul style="list-style-type: none"> • Three options: <ul style="list-style-type: none"> ▪ Early adopter – move now ▪ Fast follower – let the dust settle ▪ Late adopter – wait and see • Currently scoping being an ‘early adopter’. • Will need to establish a RPC secretariat. Opportunities for planning to be more aligned with NCC.

Direction required

- Do you agree we have captured the key issues?
- What are Council's priorities in addressing the key issues?

Property



Long Term Plan 2024-2034
Key Issues and Levels of Service
April 2023

OVERVIEW

Property Services provide the following:

- Facilities management
- Building and property maintenance
- Services contracts such as cleaning, security etc
- Fleet management

Specific Properties maintained:

- Richmond Aquatic Centre
- Recreation Centres
- Libraries
- Museums
- Council's offices/service centres

KEY ISSUES

OVERVIEW

- Key Issue 1 – Richmond Main Offices
- Key Issue 2 – Asset Management
- Key Issue 4 – Service Centres
- Key Issue 5 – Museums
- Key Issue 6 – Community Leased Buildings and Property

KEY ISSUES

ISSUE 1: Richmond Main Offices

- Accommodation Review 2020/21 - outlined options
- November 2021 - Council considered review
- Resolved not to strengthen but build new
- To be included in Long Term Plan 2024/2034
- Pre-consult on the options as part of the 2024-34 Long Term Plan process
- Options
 - Build new on current office footprint
 - Lease a new purpose-built building
 - Acquire land and build own building

Options – New Building

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> New Council premises by 2033. 	The Council has 12 years from June 2021 to strengthen or replace the building. The deadline for this work is June 2033.
Strategic alignment (can do)	<ul style="list-style-type: none"> Carry out mid-term repairs to ensure a safe working environment. Rebuild in stages on current footprint. Lease on Greenfields site. Build on Greenfields site. 	<p>Recommendation is to retain Council presence near current location.</p> <p>Earthquake compliance.</p>

KEY ISSUES

ISSUE 2: Asset Management

- Refine current Asset Management Plan
- Analysis of Community Facilities assets and leases
- Improve property data quantum and quality
- Enhance consistent planning practises across the portfolio
- Condition assessment underway
- Objective:
 - To provide a more coordinated and evidence-based approach to planning before funding and resources are allocated

Options – Asset Management

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> Manage assets in a robust and transparent manner. 	Ensure fit with the Long Term Plan
Strategic alignment (can do)	<ul style="list-style-type: none"> Greater knowledge and understanding of property assets Opportunity to leverage the scale of Council’s asset network to enhance outcomes for Tasman 	<p>Key objective is to effectively maintain, improve and optimise Council’s existing portfolio by:</p> <ul style="list-style-type: none"> Implementing an effective asset renewal regime Harmonising levels of service across assets and locations Ensuring assets meet Council and communities needs

KEY ISSUES

ISSUE 3: Service Centres

- Growing demand to work remotely - Motueka and Takaka
- Motueka Service Centre - location/upgrade - separate discussions occurring
- Takaka Service Centre - rear building upgraded and repurposed

Options – Service Centers

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">• Provide safe and functional office space.	
Strategic alignment (can do)	<ul style="list-style-type: none">• Develop decentralised work-space• Recover costs by developing shared office spaces.	

KEY ISSUES

ISSUE 4: Museums

All Museums

- Category 2 Heritage Buildings
- Governed and managed by independent community organisations
- Located in Council buildings or, community lease on Council land
- Lack adequate storage facilities onsite

Takaka

- Requires a significant amount of work replacing the roof and repairs to the soffits, windows, water supply and guttering.

Motueka

- Requires work to the roof, masonry, leadwork, guttering and subfloor.

Collingwood

- Requires a significant amount of work to the cladding, roof, masonry (chimney), guttering and subfloor.

Options – Museums

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> Museum facility levels of service are maintained. 	
Strategic alignment (can do)	<ul style="list-style-type: none"> Capital and maintenance expenditure to be assessed on case-by-case basis, based on clear evidence of demand and a viable business case. 	<p>Heritage buildings not designed for current or future planned use.</p> <p>Condition of the museums are degrading as insufficient funding is available to deliver a refurbishment programme.</p>

KEY ISSUES

ISSUE 5: Community Leased Buildings

- Many throughout the district
- Responsibility for the maintenance/upkeep largely with the lessee
- Leases require the lessee to remove the buildings at the end of the leased term
- Typically Council inherits buildings in a rundown state
- Many not maintained as required – compromises watertightness, stability and public safety
- Regular requests from lessees for Council to step in and fund the deferred maintenance that the lessee has been unable to complete

Options – Leased Buildings

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">The Council must articulate how it expects its assets to perform.	
Strategic alignment (can do)	<ul style="list-style-type: none">Develop a baseline standardAppraise the assets performance against asset performance criteria (functionality, use, condition and financial performance)	Infrastructure not capable of supporting future requirements.

DIRECTION REQUIRED

- Richmond Office – no direction required
- Asset Management - no direction required
- Service Centres – no direction required
- Museums – should Council be allocating funds for maintenance?
- Leased Buildings
 - should Council be allocating funds for maintenance?
 - should Council be more diligent in monitoring lessee building maintenance?
- Deliver optimal levels of service by releasing strategic and commercial value from underperforming properties
- Direct reinvestment of surpluses into other service properties (rather than to general Council revenue)

COUNCIL ENTERPRISES



Long Term Plan 2024-2034
Key Issues and Levels of Service
April 2023

KEY ISSUES



OVERVIEW

- Overall Strategy
- Port Taranaki and Port Motueka
- Forestry
- Holiday Parks
- Aerodromes
- Commercial Property



KEY ISSUES

OVERALL STRATEGY

The commercial portfolio is performing reasonably well; with further work required.

The ideal approach is to right-size our resources to the level of assets under management, with clear and efficient governance structure and policies.

The consequence is that in some areas Council has higher than desirable levels of exposure to financial, legal or health & safety risks.

Council recently adopted an updated Investment Policy and an Enterprise Activity Investment Strategy which covers enterprise activities.





KEY ISSUES

OVERALL STRATEGY

Response options		Comments
Strategic alignment (can do)		Potential consequences if we don't do it
1. Status quo	<ul style="list-style-type: none">• Current cost levels (based on existing reinvestment & maintenance levels).	Current risk levels, potential lower returns from 2027.
2. Diversify and increase portfolio reinvestment	<ul style="list-style-type: none">• Lower risks, potential higher returns, resilience.	Higher initial costs.
3. Reduce/rationalise Portfolio size	<ul style="list-style-type: none">• Lower risks, lower costs.	Lower returns and opportunities.
4. Restructure/outsource activities	<ul style="list-style-type: none">• Lower risks.	Potential lower returns, potential higher costs.

Preferred option

- **Combination of options 2, 3 and 4** There are options to explore alternative approaches to managing and operating our commercial activities. This could include assessing activity levels/risks, selling/leasing assets or restructuring the commercial portfolio.



KEY ISSUES

PORT TARAKOHE

The underlying land classification is a constraint on business restructuring options for Port Taranaki. Ideally, the land classification would be changed, and a specialist, commercially driven entity (CCTO) would manage and operate the Port.

The past decision to buy the Port, make it a Local Purpose Reserve and operate it directly through Council (with the intention of making it self-sustaining) has not been successful. The Port carries significant debt and does not have the balance sheet strength to fund future developments.

Depending on future trade mix and volumes, Council will continue to be exposed to potential losses and a high level of commercial risk.

Given the diverse and often polarised range of views, obtaining community support for developments at Port Taranaki is often fraught.

KEY ISSUES



PORT TARAKOHE

Response options		Comments
Strategic alignment (can do)		Potential Consequences if we don't do it
1. Status quo	<ul style="list-style-type: none"> Current cost levels. Significant repairs to concrete wharf, fendering and installation of new berths to be completed in 2023. 	<p>Current risk levels. Continued losses. Inability to fund further development. Risk of losing the growing Mussel Farming berthage.</p>
2. Provide Council support through a Golden Bay (targeted) rate and/or obtain central Government funding to support port development.	<ul style="list-style-type: none"> Reduced risk levels. Improved financial position. Reduced H&S risk Wharf is fit for purpose Costs are met locally 	<p>Increased cost to local community and users To date no successful results to applications for Government funding. Government funding dependant on provision of equity.</p>
3. Investigate transferring the asset or external management.	<ul style="list-style-type: none"> Reduced risk and cost burden. Option for industry investment. 	<p>Resources required and potential failure risk. Statutory barriers and community opposition.</p>

Preferred option

- Combination of options 2 and 3** – Given the current financial performance, in the absence of any Central Government funding, (targeted) rates funding will be necessary to make the Port financially viable. The mussel wharfage is increasing and will overtake berth revenue in 2024.



KEY ISSUES

FORESTRY

Council should have a revised strategy for investment in commercial forestry.

We are not currently considering new investments due to the need to diversify our wider investment portfolio.

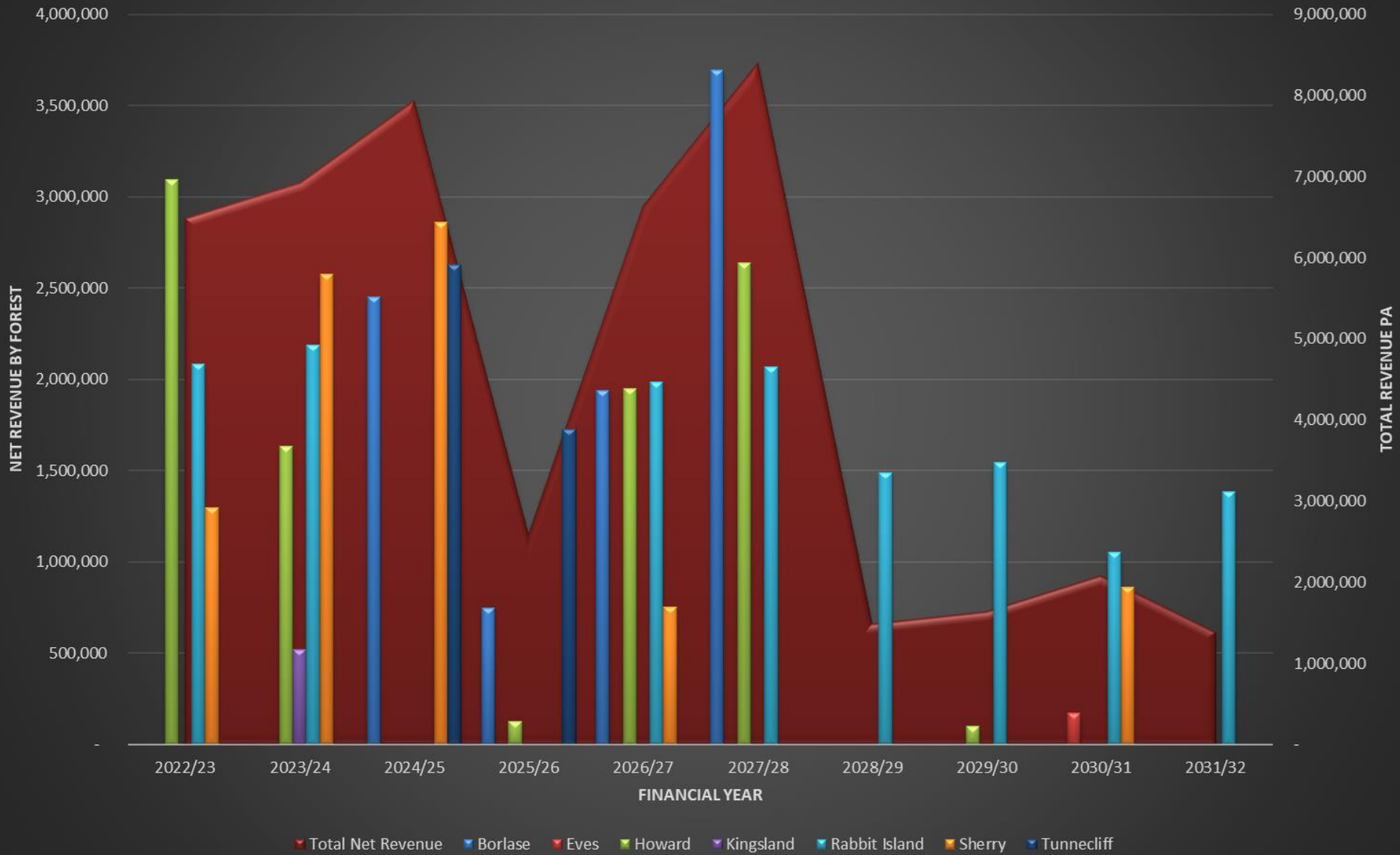
Should we sell some forestry assets to release funds for reinvestment in other areas?

Forestry's financial contribution is cyclic over the harvesting cycle.

Projected revenue drop from 2027.



Contribution to net revenue by forest





KEY ISSUES

FORESTRY

Response options		Comments
Strategic alignment (can do)		Potential consequences if we don't do it
1. Retain current forest mix.	<ul style="list-style-type: none">• Current cost levels.• Good revenue• Offsets Councils carbon footprint.	Current debt levels, reducing income levels (due to increased costs and harvest cycle). Revenue from 2027 will drop off significantly
2. Look for new forest investments, to smooth harvest cycle.	<ul style="list-style-type: none">• Higher long-term income with reduced variability.• Offsets Councils carbon footprint.	Higher initial cost, debt and commercial risk levels. Delay before returns increase.
3. Sell non-reserve land forests	<ul style="list-style-type: none">• Reduces Council external debt levels, lower risk levels	Lower long-term income . Likely more variability in income levels.

Preferred option

Option 1 – Forests are long-term investments and decisions may take several years to implement. Preferred option will depend on overall commercial strategy and general Council approach to debt. Propose to retain current forests and explore opportunities to sell non-reserve land forests and develop new forestry opportunities if the circumstances are financially beneficial.



KEY ISSUES

HOLIDAY PARKS

- Over the years, some of our parks deteriorated to levels that presented health & safety risks - this has been largely addressed by our ongoing reinvestment in the business.
- The recent reinvestment has been funded via increased activity debt levels, which while protecting future income streams affects overall longterm profitability.
- Lessee expectations of increased capital investment by Council.
- Historical risk with historic land ownership and rental claims at Collingwood will need to be resolved.





KEY ISSUES

HOLIDAY PARKS

Response options		Comments
1. Status quo	<ul style="list-style-type: none">• Current contribution to reserves activity partially offsets rates.• Reinvestment is being maintained.	Some deferred maintenance. Increasing debt levels necessary in order to preserve future income streams.
2. Reduce reserve activity contribution	<ul style="list-style-type: none">• Reduced activity debt levels.• Improves long term sustainability.	Reduced reserves revenue. Increased rates requirement.
3. Increase capital reinvestment in the Holiday Parks	<ul style="list-style-type: none">• Increased activity debt levels.• Improved profitability going forward.• Higher quality product, improved resilience.	Public optics and political support for increased reinvestment in Holiday Parks

Preferred option

- **Combination of Options 2 and 3** – The reserves activity payment should be reduced to make it more sustainable. Ideally, it would be conditional on the activity making a surplus. To offset the built up impact of this policy over several years, and the high activity debt levels, a one-off partial transfer of activity surplus from Forestry to Holiday Parks is suggested.



KEY ISSUES

FEES & CHARGES

Current approach for setting commercial fees does not provide the flexibility to adjust to changing market conditions.

- **Contractual payments are generally set by commercial negotiation**
- **Other charges are included in the Council's fees & charges Schedule and are set annually after public consultation**
- **Staff need the flexibility to apply premiums and discounts where appropriate to maximise overall returns eg Holiday Parks' activity**



KEY ISSUES

FEES & CHARGES

Response options		Comments
Strategic alignment (can do)		Potential consequences if we don't do it
1. Status quo	<ul style="list-style-type: none">Consistent with how other Council fees and charges are set.	Complexity, inflexibility, costly process.
2. Delegated authority to set charges commercially	<ul style="list-style-type: none">More flexibility, efficiency, reduced complexity.	Less public involvement.

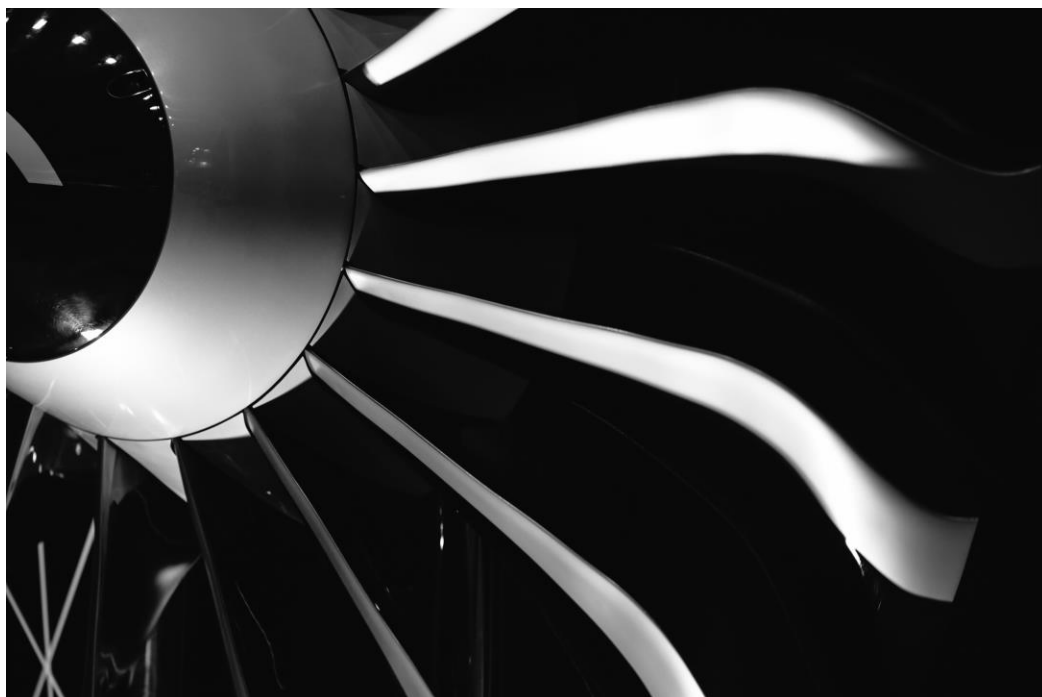
Preferred option

- Option 2** – Where Council is involved in commercial activity, management should have the ability to manage these assets in the same manner as other commercial entities.



KEY ISSUES

Aerodromes



High fixed costs and minimal revenue from some airside activities.

There are development opportunities eg additional hangers and airport related developments.

Compliance with CAA regulations is challenging. CAA reporting and management requires improvement.

The Motueka OLS is non-complying and is being re-surveyed.



KEY ISSUES

Commercial property

Investments consist of Armadillos Richmond and Mapua property

Updated strategy and forward maintenance plan required.

Reactive management approach.

Opportunities exist to balance the portfolio and expand investments.

Opportunity to build and lease new Council premises.

Possibility to transfer to a CCTO with forestry to create a property related commercial entity.





Opportunity

Strategy to Diversify portfolio

In February the Enterprise Committee held a Strategic Workshop to discuss the Enterprise Portfolio. A subsequent report was presented to Full Council in March, with the adoption of a:

- **Revised Investment Policy; and**
- **New Enterprise Activity Investment Strategy**

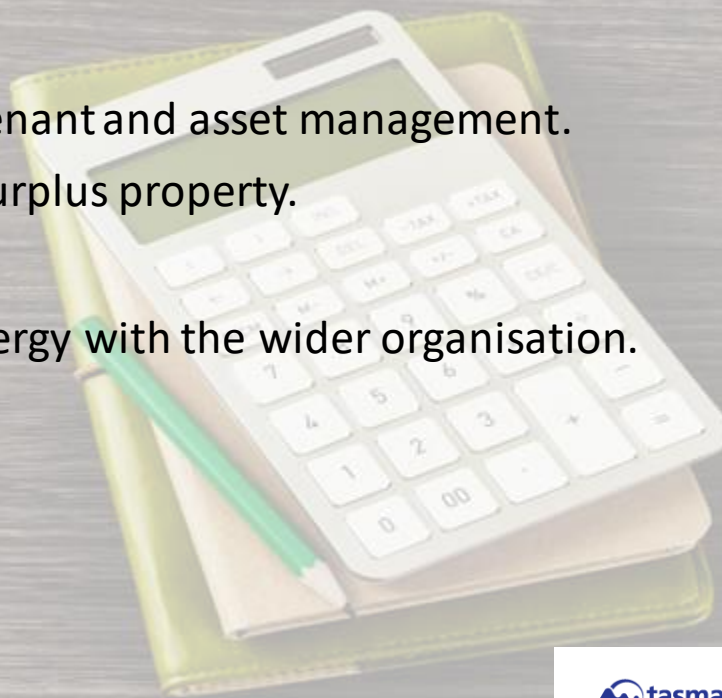


Opportunity

Consolidate all Council property

Currently, Council property is managed across several activities. There is an opportunity to consolidate all Council property within the single portfolio:

- Allows condition reporting, improved tenant and asset management.
- Rationalise property portfolio. Divest surplus property.
- Improve asset management process.
- Reduce overhead costs and greater synergy with the wider organisation.



Councillor questions and feedback



Councillors and community board members with questions in regards to enterprise activities and matters raised, should direct these to Nick Chin, Enterprise and Property Services Manager.

Councillor and community board feedback is sought on the composition and direction of the enterprise activities.

Library Services



Long Term Plan 2024-2034
Key Issues and Levels of Service
April 2023

KEY ISSUES

OVERVIEW

- Key issue 1 – Response to growth in Richmond
- Key issue 2 – Response to growth across Tasman District
- Key issue 3 – Revenue from rental charges

KEY ISSUES

ISSUE 1 Response to Growth in Richmond

What is happening?

Projected growth in Richmond is expected to put pressure on the Richmond Library building.

More public space will be needed for a range of community uses, including meeting rooms and study space.

Expansion of the library may be an option in the future. At present we do not know whether this is feasible. The 2021-2031 LTP included funding in 2025/26 for a feasibility study to look at the option of expanding the existing library building. Funding of \$6M for expansion of the building was included in 2032/33.

Proceeding with a feasibility study would provide us with information which could be considered through the 2027-2037 LTP.

We could also consider including a new library facility in the new Richmond Council office.

KEY ISSUES

ISSUE 1

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">No statutory obligations	
Strategic alignment (can do)	<ul style="list-style-type: none">Take no actionExplore the feasibility of expanding the Richmond Library buildingExplore the option of including a library facility as part of the project to replace the Richmond council office	<p>Taking no action would result in difficulty meeting the expected level of demand and customer expectation</p> <p>A feasibility study would provide information for consideration through the 2027-2037 LTP.</p> <p>Including a library facility in the Richmond council office replacement project would allow for co-location of Council services. The existing library building would be available for sale or could be repurposed</p>

KEY ISSUES

ISSUE 2 Response to Growth Across the District

What is happening?

Library services are currently delivered through our four libraries and our digital library.

Growth and development across the district is expected to create additional demand for improved access to library services. Many people outside of the main population areas of Richmond, Motueka, Takaka and Murchison cannot easily visit the library facilities or access our digital library.

There is an opportunity to investigate how we can make access to our services more available across the District, especially to areas with higher projected growth.

KEY ISSUES

ISSUE 2

What is happening?

Future options could include

- working more closely with existing community libraries to meet a wider range of needs.
- working with community facilities or other venues to bring our programmes and expert assistance out to our rural communities.
- book pickup and returns at other locations. New technology offers options for remote book lockers which could be used for collection and return of Library materials.
- A mobile library which delivers services to areas outside of the main population centres

KEY ISSUES

ISSUE 2 Response to Growth

What is happening?

- Before deciding which options are appropriate we need to understand where the areas of particular demand are now and where they are likely to be in the future.
- We are proposing to investigate and evaluate where better access to library services is needed. If additional funding for service delivery is required our investigations will inform a funding bid in the 2027-2037 LTP.

KEY ISSUES

ISSUE 2

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">No statutory obligations	
Strategic alignment (can do)	<ul style="list-style-type: none">Take no actionInvestigate need for wider access to library services and identify options to meet future demand	<p>Taking no action would result in difficulty meeting expected level of demand and customer expectation.</p> <p>Investigations would provide information for future planning and would provide information for consideration through the 2027-2037 LTP.</p>

KEY ISSUES

ISSUE 3 Revenue from Rental Charges

What is happening?

The Library receives revenue from a range of charges, including rental charges for new books, magazines and DVDs. Rental charges apply to all new books added to the adult collections, all magazines in the adult collections and all DVDs.

Revenue from rental charges has been steadily decreasing over the last seven-eight years and is expected to continue to reduce over time.

Increased use of our digital library has had an impact on the borrowing of physical collections. There is no charge to borrow the equivalent materials in digital format and there is no mechanism to be able to charge for use of our digital collections.

Charging for use of physical collections but not for use of digital collections creates an inequity, especially for those who are unable to access our digital collections through lack of appropriate technology or internet access.

KEY ISSUES

ISSUE 3

Rental charges suppress use of these library resources and are a barrier for many people who cannot afford to pay the charges, especially children and teens who borrow material from the adult collections.

We could consider removing rental charges for books and magazines to create more equitable access to these library collections. Removal of these rental charges would align our charges with Nelson Libraries. Closer alignment of charges would make it easier to allow for shared circulation of our collections and also make it feasible to have a shared library card.

Use of our DVD collection has also been steadily declining over recent years as streaming services become more widely available. This collection is not viable in the longer term as it is becoming increasingly difficult to purchase new DVD titles. We consider that the collection is likely to be viable and able to generate revenue for another 3-4 years.

KEY ISSUES

ISSUE 3

Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none">No statutory obligations	
Strategic alignment (can do)	<ul style="list-style-type: none">Take no actionRemove all rental chargesPhased removal of rentals. Remove book and magazine rental charges, retain DVD charges	<p>Taking no action would result in inequitable access to library collections. Revenue from rental charges is expected to reduce over time</p> <p>Removing all or some rental charges would remove barriers to use of the library. Users would benefit from more equitable access to library collections. Increased use of library collections would be expected.</p> <p>Partial removal of rental charges would mean that we would continue to receive revenue for a period of time. Closer alignment with Nelson Libraries' charges provides opportunities for shared services.</p>

WASTE MANAGEMENT AND MINIMISATION



Long Term Plan 2024-2034
Key Issues and Levels of Service
May 2023

KEY ISSUES



OVERVIEW



1. Government policy reform
2. New government performance standards
3. New operational contracts from 2025
4. Short term investment needs
5. Working with Nelson City Council

KEY ISSUES

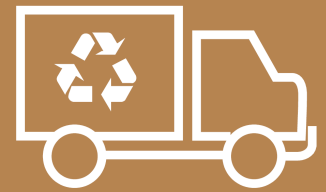


GOVERNMENT POLICY REFORM

In late March government [announced](#) an update to their waste work programme including:

- An updated New Zealand [Waste Strategy](#), with significant changes
- New [performance standards](#) for diversion of waste from landfill
- [Regulations](#) requiring Councils to provide standardised kerbside recycling and food scrap collections for urban areas (>1000 residents)
- New [waste legislation](#) to replace / update the Waste Minimisation Act 2008
- An intent to develop an Action and Investment Plan over the coming year



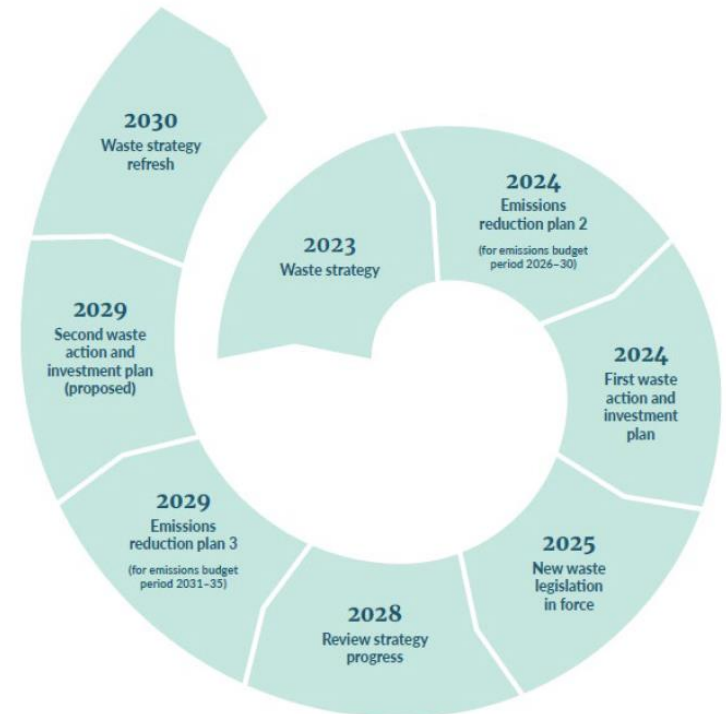
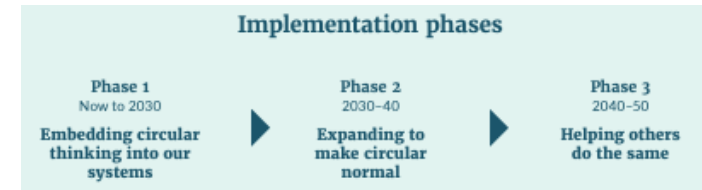


KEY ISSUES

GOVERNMENT POLICY REFORM

NZ Waste Strategy:

- plans activity out to 2050 in 3 phases
- short term targets to 2030:
 - 10% reduction in waste production
 - 30% less waste to landfill per capita
 - 30% reduction in emissions
- Short term targets are more ambitious than our Waste Plan



KEY ISSUES



GOVERNMENT POLICY REFORM



Ministry for the
Environment
Manatū Mō Te Taiao

In our original thinking we intended to review our Joint Waste Plan with Nelson City Council in advance of the Long Term Plan

The delay in the government publishing their strategy now means that this is not possible

We will now be consulting on a new or revised plan from 2024, with staff review, data collection and research in parallel with the Long Term Plan

Over the next 12 months we will monitor regulation, legislative reform and the government Action and Investment Plan (AIP) when available

Early engagement and discussions with partners and stakeholders will continue over this time

KEY ISSUES



NEW PERFORMANCE STANDARDS

- New [performance standards](#) will require us to divert from landfill:
 - 30% of household kerbside waste by 2026
 - 40% by 2028, and
 - 50% by 2030
- Our Waste Plan must be amended to reflect these targets
- Further data collection and analysis is needed to quantify how achievable this is but MfE work suggests that 30% diversion will be feasible with kerbside recycling and food collections

KEY ISSUES

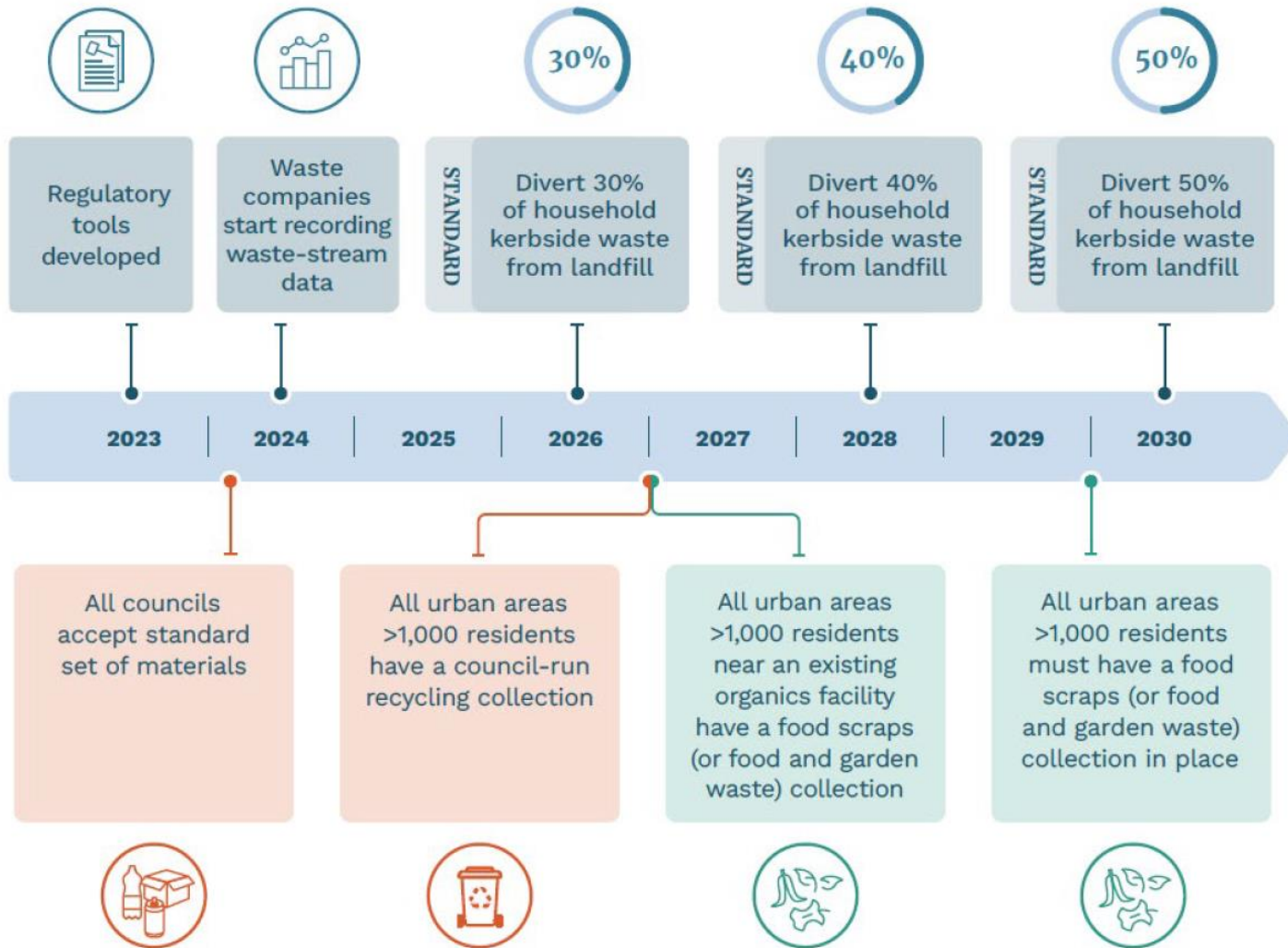


NEW PERFORMANCE STANDARDS

- [New regulations](#) will require us to provide standardised kerbside recycling and food waste collections to urban areas with population of 1000 or more
- Our current kerbside recycling is fully compliant
- Urban areas in Tasman include Richmond, Hope, Brightwater, Wakefield, Motueka and Tākaka and these are already serviced
- We must provide a food waste collection to these urban areas by 2030



KEY ISSUES



KEY ISSUES



NEW OPERATIONAL CONTRACTS - 2025

- Current contracts expire in June 2025
- New contracts for kerbside collections, Resource Recovery Centre operations, recycling and organic processing
- Provision for food waste collection will be made
- Currently working with NCC towards business case for food collections and processing
- Late '23 or early '24 we will be considering best structure and grouping of contracts



KEY ISSUES



SHORT TERM INVESTMENT NEEDS

- Capital investment needed for:
 - Greater safety at Resource Recovery Centres
 - separating commercial and domestic
 - Greater capacity at MRF to process recycling for Nelson-Tasman
 - Building waste diversion
 - Renewal of buildings and pavements
- Government waste levy income is increasing over time - we will continue to invest in operational activity to reduce and divert more waste



KEY ISSUES



WORKING WITH NELSON CITY COUNCIL

- We work with Nelson City Council and with the Nelson Tasman Regional Landfill Business Unit (a Joint Committee)
- Key issues:
 - life of York Valley landfill (to 2034 at present) and location of next site
 - options to extend life of York Valley (e.g. organic diversion)
 - further emissions reductions
 - funding and management of shared processing facilities – recycling now and food scraps in the future
 - determining best funding and delivery of future services to divert waste from landfill (e.g. construction waste diversion)

RESPONSE TO KEY ISSUES



Response options		Comments
Statutory obligations (must do)	<ul style="list-style-type: none"> • Provide kerbside recycling service • Provide food scrap collections by 2030 • Plan for 50% diversion of household kerbside waste from landfill by 2030 • Improve safety measures at Resource Recovery Centres 	Provision of kerbside recycling and food scraps will be mandatory, but we can choose how early to go with food scraps as long as we can meet govt performance standards
Strategic alignment (can do)	<ul style="list-style-type: none"> • Invest in regional recycling capacity at Richmond • Invest in further capital to divert building and construction waste 	Richmond MRF has regional value, but regional funding may be required Some waste diversion infrastructure could be regionally delivered rather than by us

RESPONSE TO KEY ISSUES



- Plan for short term:
 - new contracts from 2025, including food scrap option
 - Investment in safety, renewals and diversion capacity
 - Increased funding for diversion of waste funded by waste levy
- Work with NCC and landfill business unit on longer term planning and funding of regional infrastructure
- Incorporate performance standards and government action and investment plan into longer term planning via waste plan in 2024



Feedback



- Please direct questions and comments to David Stephenson – Team Leader Stormwater, Rivers and Waste.



Governance



Long Term Plan 2024-2034
Key Issues
May 2023

Governance activities

Council does not prepare an AMP for Governance group of activities.

Governance activities include:

- Manage and deliver the triennial elections
- Council and community board governance functions
- Remuneration, induction, training and support for elected members
- Civic ceremonies (Citizenship, ANZAC etc.)
- Appointments to CCOs
- Friendly towns/community relationships
- Relationships with economic development organisations (NRDA, local visitor centres, Richmond/Motueka Promotion Societies)

KEY ISSUES

ISSUE 1: Elections 2025 - expected cost increases

What is happening?

- Early indication from electoral services provider and NZ Post for considerable cost increases.
- Further cost increases expected if the government decides that the Electoral Commission will run local elections in the future.