

Coastal Assets Activity Management Plan 2018



Quality Assurance Statement

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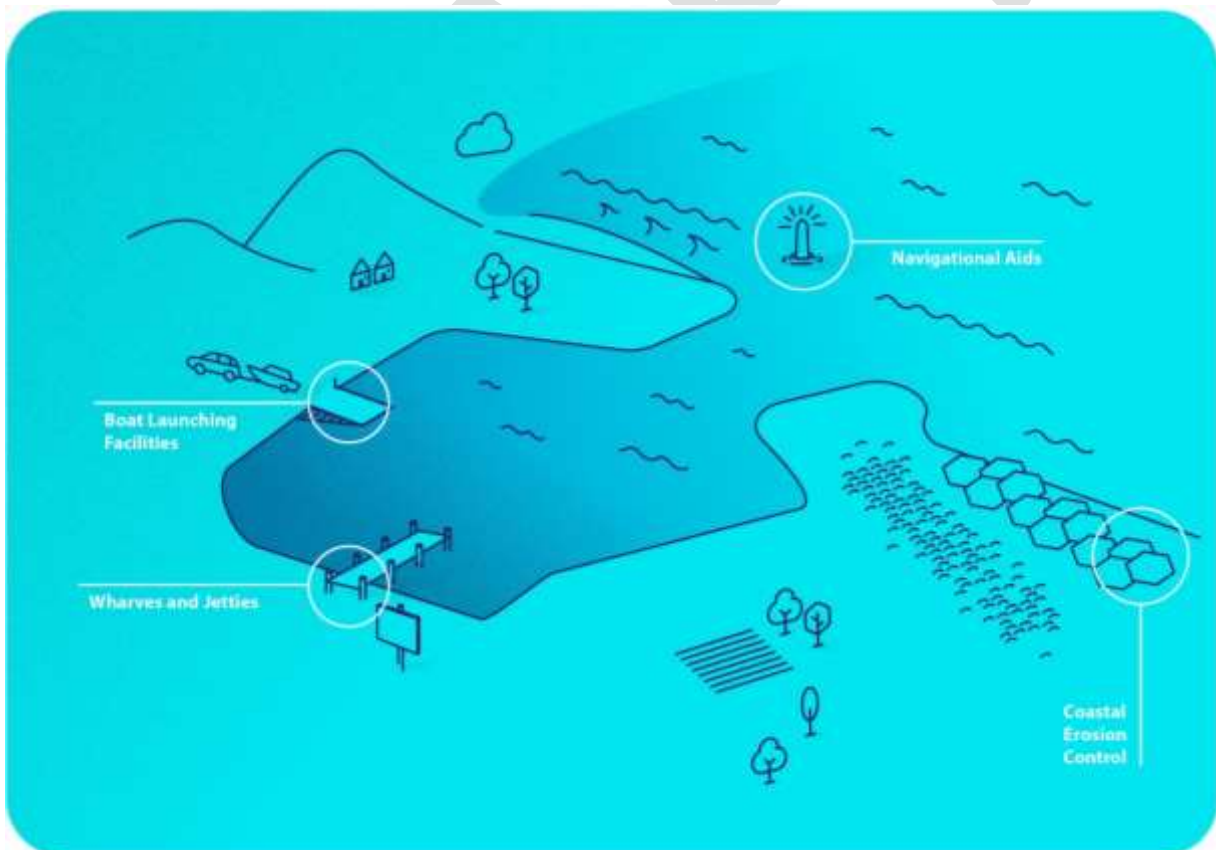
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1 Executive Summary

The sea and people using it has shaped the District in the past and will continue to do so well into the future. The coastal environment, is a major attraction for residents and visitors alike, and generates significant benefits for the District.

1.1 What We Do

The following graphics provide an overview of this activity.



1.2 Why We Do It

Council aims to ensure access to the sea can be enjoyed by all whilst managing the effects of the sea on property.

1.3 Levels of Service

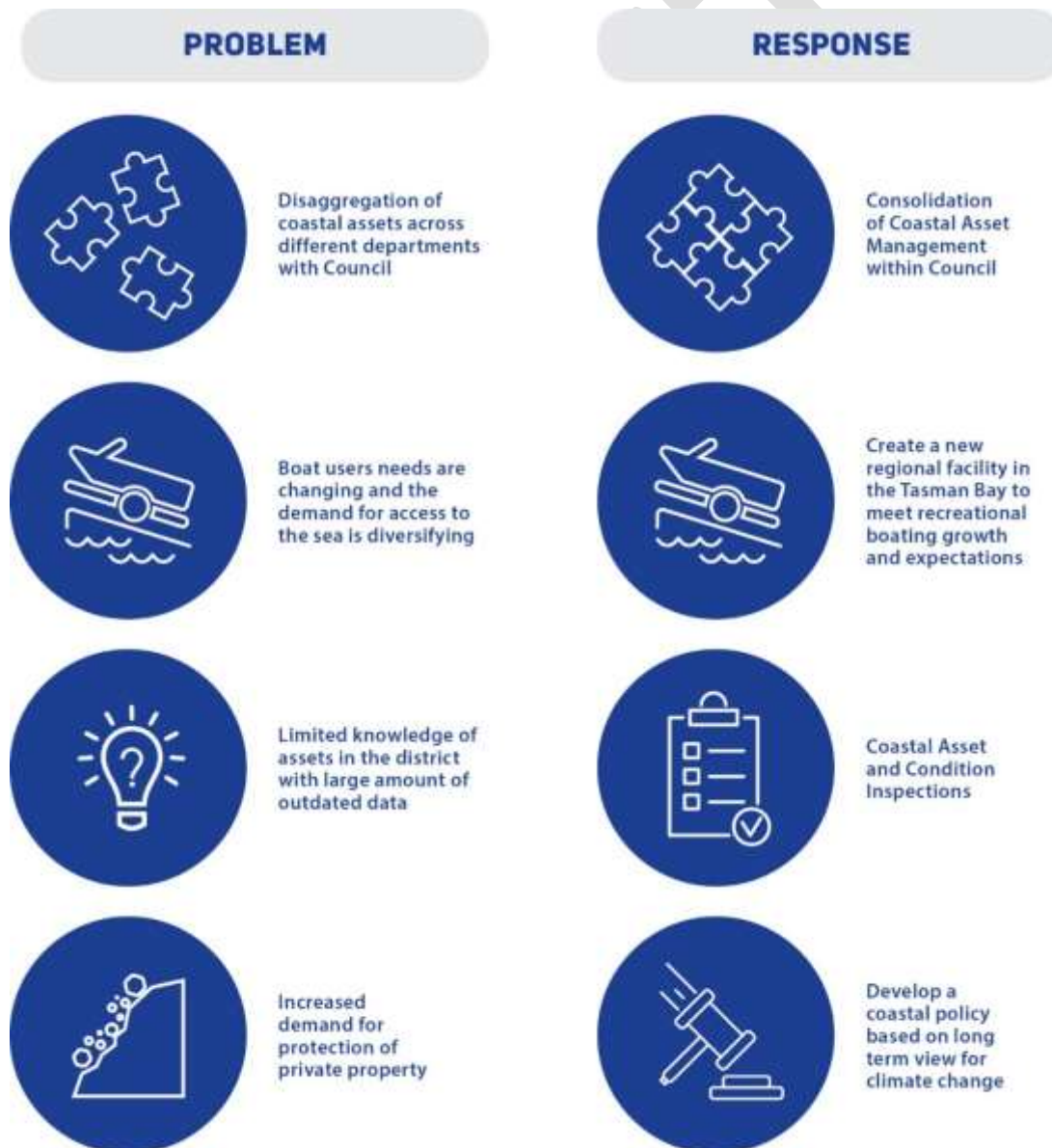
"Our communities are protected from natural hazard events."

"Our structures are safe for the public to use."

"Our coastal assets are maintained to an appropriate level that satisfies the community's expectations."

A new levels of service measures have been added to ensure that the safety of public using the assets are considered. The levels of service are not changing, but added the new level of service may improve the overall condition of the assets.

1.4 Key Issues



1.5 Operational Programme

The operational programme has been developed to maintain a good level of service to meet targets. Addition funds will be spent on asset condition inspections.



1.6 Capital Programme

Council has developed a capital programme of works that shows the key programmes of capital improvements expenditure.



1.7 Key Changes

Key changes for the management of this activity since the 2015 Activity Management Plan are summarised below.



1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity:

- Sea level rise or climate change have significant impact on this activity. This AMP assumes there will not significantly step change in natural hazard events or sea level over the next three years.
- Improvements in the coastal assets knowledge will not require significant investment in renewal and maintenance outside of the normal historic budgets.

2 Introduction

The purpose of this activity management plan (AMP) is to outline and to summarise in one place, Council's strategic management and long term approach for the provision and maintenance of its this activity.

2.1 Rationale for Council Involvement

Coastal assets provide many public benefits including provision of access to the coastal environment and coastal protection structures. Council is responsible as a regional authority to manage the coastal assets that it owns or that have no other identifiable owner. It is therefore necessary that Council undertakes the planning, implementation and maintenance of coastal assets within the District in accordance with its respective legislation requirements and responsibilities.

2.2 Description of Assets & Services

Key coastal assets are:

- wharves;
- jetties;
- coastal protection;
- boat ramps;
- aids to navigation (structures).

The coastal assets activity comprises the provision and maintenance of wharves, jetties and associated buildings, as well as navigation aids, boat ramps, road access and parking that provide safe access to significant parts of the District's coastal facilities for recreation and commercial users. The provision of some of the structures for coastal protection also forms part of this activity. Some previously Council-owned structures have been transferred to other parties such as the wharf at Motueka to the Talley's Group and other minor structures such as wharves/jetties at Collingwood, Milnthorpe, Waitapu and Mangarakau which currently belong to the Department of Conservation (DoC).

To date the collection and recording of coastal asset data has been poor with most data being outdated. Some work has been done to identify Council-owned assets and this information has been updated in the Confirm database. It is also shown as a GIS layer in Explore Tasman. Further work is being undertaken to improve the data in Confirm and collect data which is yet to be captured, specifically coastal protection assets.

There are a number of wharves/jetties which are not owned or maintained by Council, and are no longer used commercially. In some instances, these assets are in derelict condition and have no clear owner. As these assets pose a threat to public safety, Council has to decide on how they will be managed.

This AMP includes coastal assets from Community Development and Corporate Services. This is done to ensure all coastal assets are recorded in one place. Engineering Services has now taken over Corporate Services coastal assets, whilst Community Development will continue to manage the small number of coastal assets.

Assets that Engineering Services have taken responsibility from Corporate Services are:

- The two lane boat ramp and timber jetty in Collingwood adjacent to the camps ground
- The rock revetment surrounding most of the campground and other property
- The Murchison boat ramp into the Buller River on road reserve near the camp ground
- The dinghy boat ramp in the Motueka channel
- The coastal retaining wall adjacent to the Talley's factory
- The Motueka fishing platform

The only exception is the assets that make up Port Tarakohe which have been explicitly excluded as they constitute the commercial operation itself.

Table 1: Assets Overview

Coastal Assets	Replacement Value	Depreciated Value
	2 Wharfs	
	4 Jetties	\$1.640M
	20 water access Ramps	
	40 individual permanent coastal protection sites protecting 27 km of coastline	\$4.524M
	Navigational Aids	\$0.153M
TOTAL VALUE OF COASTAL ASSETS AS AT 1 APRIL 2017		\$6.318M
		\$5.538M

2.3 Ports

2.3.1 Port Motueka

Port Motueka first started operating in the early 1900s from the old wharf on Motueka Quay. The wharf was moved to its existing location to the main Moutere inlet in 1916.

The original port authority was the Motueka Harbour Board which was constituted in 1905 and was endowed in lands surrounding the area. They handed their authority and lands to the Waimea County Council in 1968, but the Nelson Harbour Board fought the decision and was empowered to act as Harbour Authority (though Waimea County Council retained control over the endowment land). The Nelson Harbour Board invested very little in the Motueka Wharf during their period of authority from 1968 to 1989 and it was in poor condition when it was handed over to Tasman District Council in 1989.

The Talley's Group has been the major operator in Port Motueka since the early 1970s. They own part of the port area south of Everett Street (where their office and processing factory is located) and lease further land for staff car parking. In 1994, Council embarked on the Port Motueka Improvement Project aimed to improve access through the harbour to the port. A groyne was constructed to protect the main channel and dredging of the channel completed. The groyne was removed in 2012.

The Motueka Yacht Club constructed a jetty in the estuary in 1994 and in 1997 the Motueka Power Boat Club received resource consent to reclaim land for development of a boat ramp/car parking area. Council holds further consents for the jetty and other area development works.

These recent developments caused concern that the port area was being developed in a piecemeal fashion and a Task Force of Councillors and Council staff was set up to determine a future development concept and improve port management. The Task Force prepared a 10-year development plan which described in more detail the history, current land uses/zonings and set out a future development plan for the port area.

Council has transferred the ownership of the wharf and its facilities to the Talleys Group. Council is no longer responsible for the maintenance of this asset. Sections of the Navigation Safety Bylaw relating to navigational safety are managed by Council's Harbourmaster. Endowment land is managed through Council's Property Services Manager.

As part of the ownership agreement a fishing platform was constructed by the Talleys Group next to the main wharf for public use. This structure was divested to Council and Council is responsible for its maintenance.

The primary issue at the port is the lack of draught that is affected by the build up from the littoral drift process. Talley's, as owners of the wharf and primary operators through the port, are continuing attempts to manage these processes. For Council the issue is the need to ensure navigational aids are properly located and adequately maintained so recreational users have the appropriate notice and guidance.

Council will continue to manage the navigation aids, moorings, fishing platform and general safety by the port users through its Harbour Bylaw and the Tasman Resource Management Plan for specific activities and structures.

2.3.2 Port Mapua

Port Mapua first started operating in the early 1900s in line with many of the other ports around Tasman Bay and Golden Bay. It was first established as the primary route for transporting goods (predominately apples) for export or distribution. The goods were commonly shipped straight to Wellington, but there was some movement around the regions. By 1912, the first cool store was built and growth in fruit export from the port continues until 1950, when transportation and export through Port Nelson became the norm.

The port was then used by predominately recreational craft, but the channel and wharf were left to deteriorate. Community intervention stepped in from 1980's to repair the wharf and ensure its survival. In 1989, Council took over the former Apple and Pear Board chemical factory site and measures were put in place to prevent contaminated soil leaching into the adjoining Waimea inlet. Since 1990's the area has steadily improved with a number of restaurant, commercial and retail operations establishing to make the area an attractive destination for holiday makers and residents alike.

In 1999, Council started remediation of the former chemical factory site which was completed in 2007. The land is now a recreational area and additional carparking.

In recent years the establishment of Tasman's Great Taste Trail through the Mapua Port has established a small ferry to create a link between Mapua and Rabbit Island.

2.3.3 Port Tarakohe

Port Tarakohe is a port and marina owned and operated by Council as a commercial operation. Due to its nature as a commercial operation, the asset is administered by Corporate Services and as such included in the Commercial Activity Management Plan.

2.4 Wharfs

2.4.1 Riwaka Wharf

The wharf at the end of Wharf Road consists of an earth-filled concrete retaining wall which now has a solely recreational value. The west wall was reconstructed in 1995. The walls are in relatively poor condition.

The structure is very rarely used by the public as a wharf and is typically used as a vehicle parking area for recreational use and access to the coastal area. Considering the use of this structure, maintenance is more for the benefit of the road and less to do with water access.

2.4.2 Mapua Wharf

The wharf (which is part of Port Mapua) consists of a timber structure with a timber deck. The wharf has 'cool store' buildings that have been developed into community and commercial facilities. The buildings on the wharf are administered by Corporate Services and included in the Commercial Activity Management Plan.

The wharf has a plastic floating jetty at the eastern end connected with an aluminum truss gangway.



Figure 1: Mapua Wharf

2.4.3 Other Wharves

Some previously Council-owned structures have been transferred to other parties such as wharves/jetties at Collingwood, Milnethorpe and Mangarakau, which currently belong to DOC. These structures are in very poor condition and pose a risk to public safety. Although Council is not the owner of these assets they have an interest to ensure the assets are safe as they are in the public arena.

Table 2: Council Administered Wharves

Wharf	Location	Length	Materials	Condition
Mapua	Main Wharf	44.0 m	Timber	Moderate
Riwaka	Wharf Road	16.0 m	Concrete	Poor

2.5 Jetties

A summary of Council-owned jetties is listed below in Table 3.

Table 3: Council Administered Jetties

Jetty	Location	Length	Materials	Condition
Best Island	South eastern corner by Best Island	12.5 m	Timber	Moderate
Marahau	Main Beach	19.0 m	Timber	Very Good
Mapua	Eastern end of wharf	20.1 m	Plastic/Aluminum	Good
Motueka	Moutere Inlet	15.0 m	Timber	Good

The Marahau jetty is maintained by Council and the Torrent Bay jetty is maintained and funded by the local residents with some financial support from Council.

2.6 Coastal Protection

There are significant lengths of coastal protection works in Tasman. Some of these are private works constructed with or without the appropriate consents, usually with the intent to protect built environments such as housing. Others are protecting the adjoining road asset that provides necessary access along the coast and are therefore included in the Transportation activity. A substantial portion of these works are above Mean High Water Spring (MHWS) and not in the Tasman Coastal Marine Area.

Between 2003 and 2007, Council, in conjunction with the local community, completed substantial coastal protection at Marahau and Ruby Bay (Broadsea Avenue and Old Mill Walkway). These have been constructed to protect existing urban development and built to a higher standard than earlier works. Earlier constructed protection works have little to no design details and therefore maintenance to the design standard is challenging. There are also rock revetments that are known but are yet to be included in the Confirm database.

Coastal protection asset data has been poorly captured until now. Council plans to address this issue by identifying all coastal protection assets and recording them in the Confirm database.



Figure 2: Marahau Sea Wall

A summary of Council's coastal protection assets is in Table 4 below.

Table 4: Council Administered Coastal Protection

Location	Length	Materials	Condition
Mapua – In front of Waterfront Park	62.0 m	Rock / Concrete	Good
Marahau – Road frontage	65.0 m	Rock	Good
Torrent Bay – West of Torrent Bay Jetty	22.0 m	Timber	NA
Collingwood – Puponga Main Road, south of Manuka Creek	227.0 m	Rock	Good
Collingwood – North of Taupata Stream Bridge on Collingwood-Puponga Main Road	132.0 m	Rock	Poor
Collingwood – 200m South of Taupata Stream Bridge on Collingwood-Puponga Main Road	163.0 m	Rock	Moderate
Collingwood – 1735 Collingwood Puponga Main Road	145.0 m	Rock	Moderate
Collingwood - 500m north of 1653 Collingwood-Puponga Main Road	314.0 m	Rock	Very Poor
Collingwood - 100m north of Onetaua Bridge	43.0 m	Rock	Good
Collingwood – 1004 to North of 911 Collingwood-Puponga Main Road	760.0 m	Rock	Good
Collingwood – 1312 Collingwood-Puponga Main Road	84.0 m	Rock	Moderate
Collingwood - 1312 Collingwood-Puponga Main Road	112.0 m	Rock	Good
Collingwood - 1224 - 1228 Collingwood-Puponga Main Road	160.0 m	Rock	Moderate

Location	Length	Materials	Condition
Collingwood - Opposite 1215 Collingwood-Puponga Main Road	11.0 m	Rock	Moderate
Collingwood - 3 to 65 Totara Avenue	1,180.0 m	Rock	Good
Collingwood - 553 to near 758 Collingwood-Puponga Main Road	45.0 m	Rock	Moderate
Collingwood - 300m North of Mt Burnett Road on Collingwood-Bainham Main Road	37.0 m	Rock	Moderate
Collingwood – Puponga Main Road, opposite Mt Burnett Road	58.0 m	Rock	Moderate
Collingwood - 130m South of Mt Burnett Road on Collingwood-Bainham Main Road	75.0 m	Rock	Moderate
Collingwood - Collingwood-Bainham Main Road at Marble Creek	27.0 m	Rock	Poor
Collingwood - Gorge Creek Bridge on Collingwood-Bainham Main Road	15.0 m	Rock	Poor
Collingwood - Haven Road / Tasman Street / Boat Park - Boat Park	61.0 m	Rock	Moderate
Collingwood - From boat ramp following Aorere River on N side of Collingwood motor camp	250.0 m	Rock	Moderate
Pohara - 823 - 866 Abel Tasman Drive	280.0 m	Rock	Good
Takaka - West side of causeway on Waitapu Wharf Road at entrance to Waitapu Wharf	360.0 m	Rock	Very Poor
Takaka - East side of causeway on Waitapu Wharf Road at entrance to Waitapu Wharf	310.0 m	Rock	Poor
Ruby Bay – Old Mill Seawall Stage 1	778.0 m	Rock	Very Good
Ruby Bay – Old Mill Seawall Stage 2	505.0 m	Rock	Very Good
Ruby Bay – Ruby Bay Seawall	416.0 m	Rock	Very Good
Motueka - beach in front of 93 Trewavas Street	10.0 m		NA
Mapua - near wharf, close to where Fairy picks up passengers	15.0 m	Concrete	Good
Mapua – Leisure park south facing	94.0 m	Rock	Moderate

Location	Length	Materials	Condition
Mapua – Leisure park southern point to under the cafe	205.0 m	Rock	Moderate
Mapua – Leisure park inlet mouth to concrete seawall	1,050.0 m	Rock	Very Good
Riwaka - Eastern side of Green Tree Lane	107.0 m	Concrete/Rock	Moderate
Puponga - Main Road Puponga	410.0 m	Rock	Good
Collingwood - Starts opposite 1397 Collingwood-Puponga Road	30.0 m	Rocks	Very Poor
Pohara - Beach front of Pohara top 10 holiday park	611.0 m	Rocks	Good
Collingwood - Beach Road Northeast end. Starting western side of 49 Beach Road	516.0 m	Rocks	Moderate
Milninthorpe - West of derelict wharf	25.0 m	Rocks	Moderate

2.7 Boat Ramps

Boat ramps include concrete and gravel constructions and vary considerably in user demand. A summary of the boat ramps is below in Table 5. This summary has been compiled from information from the Confirm database, the Coastal Structures Inspections Report completed in September 2009, and the Harbourmaster.

Nine boat ramps are concreted, the balance are gravel/unformed. There are other boat ramps within the District, however these are privately owned and operated. This includes the Kaiteriteri Beach boat ramp which is under management of the Kaiteriteri Domain Board, and the Port Motueka boat ramp which is under management of the Motueka Power Boat Club.



Figure 3: Marahau Boat Ramp

Table 5: Council Administered Boat Ramps

Location	Length	Lanes	Surface	Condition
Best Island – Adjacent to jetty on eastern side of island	16.0 m	1	Concrete	Poor
Mapua – Adjacent to wharf	20.0 m	1	Concrete	Moderate
Marahau - Waterfront	27.0 m	2	Concrete	Very Good
Marahau - Estuary	8.0 m	1	Concrete	Moderate
Murchison – at Riverview Holiday Park	10.0 m	1	Concrete	NA
Rakopi - Dry Road Westhaven Inlet	5.0 m	1	Sand & Gravel	Very Poor
Motueka – In front of 111 Trewavas Street	9.0 m	1	Timber / Concrete	Poor
Mapua - leisure camp inlet in front of cafe.	20.0 m	1	Concrete	Moderate
Ruby Bay – Chaytor Reserve, Broadsea Avenue	30.0 m	1	Concrete	Good
Motueka - South of Motueka bridge off Main Road Riwaka	25.0 m	1	Unformed	Poor
Motueka - north of Motueka Bridge	20.0 m	1	Unformed	Poor
Motueka - 100 metres north of Motueka bridge	50.0 m	1	Unformed	Moderate
Riwaka - West of two boat sheds on Wharf Road	20.0 m	Pedestrian	Concrete	Poor
Riwaka - 20 metres East of Wharf	10.0 m	1	Concrete	Moderate
Riwaka – End of Green Tree Road	16.0 m	1	Concrete	Good
Ligar Bay - 200 metres North from the road	20.0 m	1	Concrete	Poor
Collingwood - Easter boat ramp at William Street southern carpark	50.0 m	2	Concrete	Good

Location	Length	Lanes	Surface	Condition
Collingwood - 50 metres West from 49 Beach Road	5.0 m	1	Unformed	Moderate
Patrons Rock – Opposite 16 Patons Roack Road	20.0 m	1	Sand	Moderate
Patrons Rock – Battery Road	50.0 m	1	Unformed	Moderate
Rangihaeata Head - Keoghan Road end	100.0 m	1	Unformed	Moderate
Takaka - Takaka River freedom camping space adjacent to SH60 Bridge	30.0 m	1	Gravel	Good

2.8 Aids to Navigation

As a Harbour Authority, Council is responsible for navigational safety and the provision of navigational aids for access into local ports. The Maritime Safety Authority provides navigational aids marking significant geographical features for coastal navigation and to mark more significant dangers to regional navigation.

There are formal lease arrangements for some navigational aids located on private property. There have been some minor issues to date with access to those navigational aids on properties where no formal easement or agreement of entry has been negotiated.

Council owns and maintains a number of lead lights and marker buoys. Recently, Council has undertaken work to develop an asset register which is held in the Confirm database. The information has been updated and is summarised in Table 6 below.

Table 6: Council Administered Navigational Aids

Area	Feature	Type	Number	Location	Description
Rough Island	Post	Transit	4	Hunter Brown - North end (Mapua end)	Black and faded orange bands
Kina	Post	Reservation	4	Kina - South and North end	Black and white bands
St Arnaud	Post	Ski Lane	2	Lake Rotoiti	Orange and black bands
Motueka	Post	Beacon	2	Marking the channel and training wall	Green and red reflective tape band
Motueka	Buoy	Marker	1		

Area	Feature	Type	Number	Location	Description
Motueka	Post	Sign	8	On marina	Combination of railway irons and piles with signs and cones
Onekaka	Mark	Cardinal	1	End of derelict wharf	EC top mark on white post
Rabbit Island	Post	Transit	3	Marking ski lane limits	Black & White bands
Riwaka	Buoy	Fairway	1	Marks landfall to tidal flats	Green retroreflective tape
Tata Beach	Post	Transit	2	North and South end of transit lane	Orange and black bars with sign
Totaranui	Post	Transit	2	North and South end of transit lane	Orange and black bars with sign
Collingwood	Buoy	Lateral	5	Entrance to Collingwood and Aorere River	Green and Red Spar Shape
Collingwood	Buoy	Special	2	Entrance to Collingwood / Aorere River	'5 knot sign'
Riwaka	Buoy	Lateral	1	Riwaka Fairway Buoy 2800m from Riwaka Jetty	TDC sticker and engraved "03 543 8400" and "179". Green tape strips vertical around top.
Motueka	Buoy	Lateral	1	Motueka River Fairway Beacon	Green Spar Shape
Mapua	Buoy	Lateral	2	Mapua Fairway Buoy	TDC sticker and engraved "03 543 8400" and "178". Green tape strips vertical around top.

Area	Feature	Type	Number	Location	Description
Mapua	Post	Lateral	2	Mapua Outer Starboard Pile	700m high panel of reflective tape. 4.5m ladder. Pole unpainted. No top mark.
Collingwood	Buoy	Fairway	1	Entrance to Collingwood / Aorere River	Black Mussel Float
Ligar Bay	Post	Lateral	2	Golden Bay Ligar Bay	Steel pole

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3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

3.1 Our Goal

Council aims to ensure access to the sea can be enjoyed by all whilst managing the effects of the sea on property.

3.2 Contribution to Community Outcomes

Council operates, maintains and improves the coastal assets on behalf of its ratepayers. Council undertakes the activity to meet the level of service that is required to enhance community well-being by improving access to the sea and managing the interaction of the coast on property.

The coastal activity contributes to the community outcomes as detailed in Table 7 below.

Table 7: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	We manage our assets so that they do not impact the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	We ensure our coastal structures are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We provide access for commercial and recreational activities that meets the community needs at an affordable level.
Our communities are healthy, safe, inclusive and resilient.	Yes	Coastal assets provide recreational opportunities to improve health and wellbeing. Coastal protection assets and services improve our community's resilience to storm events and climate change.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	Seafaring and marine transportation are a large part of the history of the district. Many of the remaining coastal assets have a connection with our history of moving people and goods between the sea and land. This activity preserves many of these historical structures.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	Coastal protection seeks to preserve reserves and other recreational activities from erosion for the benefit of the whole community.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	No	
Our region is supported by an innovative and sustainable economy.	Yes	Tourism is and will continue to play a large part in the district. Access to the water for recreational and commercial activities will be key to its continued growth.

3.3 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy; the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council's spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

3.5.1 Disaggregated Management

Coastal Assets are spread amongst different departments and teams within Council. Additionally, there is a number of coastal assets that ownership is unclear with many believing that Council has ultimate responsibility. This has meant that management of these assets has varied. The departments that have coastal assets are:

- Transportation (Engineering Services) – Looks after council and community coastal protection structures, jetties, boat ramps markers and signs;
- Commercial (Corporate Services) – Managers Port Tarakohe and a number of smaller coastal assets that are on the property of commercial facilities;
- Reserves and Facilities (Community Development) – Managers parks and reserves with the associated facilities which includes, seawall and beach access points.

In addition, there are a number of coastal assets to which ownership is ambiguous. In some cases, this is due to a third party building it and now they no longer exist or an assumption of Council management by the community.

3.5.2 Boat Ramps

The connection to the sea is one of the features that defines Tasman District. Beaches, estuaries and islands are enjoyed by almost everyone. Access to the water has been difficult, in part due to the high tidal range (3.5 – 4.0 metres) and in part due to the relatively shallow bays that define the majority of the coast. There are over 67 boat access locations along the coast. Of these 50% are unformed, 50% are beach access only, 75% are suitable for dinghy and small boats only. No ramps have additional supporting facilities such as wash down facilities or toilets.

In recent years recreational boating has changed in the Tasman District. There has been an increase in the size of new boats making the unformed ramps difficult to use for a growing portion of boats. Good launching facilities at Nelson, Motueka and Kaiteriteri are busy and have car parking issues. This is predominately due to fine weather and availability for recreational activities coinciding for many users of the facilities. Queuing time for boat ramp use in Nelson can be up to an hour long and people can have to walk up to 1km after finding a car park. Likewise, parking is an issue in Kaiteriteri, but to a lesser extent.

3.5.3 Asset Knowledge

Not enough is known about the coastal assets in the District. There are a number of assets that are not recognised in Council records. This has led to lack of maintenance and in some cases premature failure. Many of the assets that are recognised by Council have incomplete records and a lack of accurate condition rating. This means that the only way of scheduling maintenance is reactive, to Customer Service Requests and Council staff observed problems.

There are a number of derelict structures around the region that have been abandoned, most have not been identified. Legal advice is that Department of Conservation should have responsibility for the structures. The structures are still highly valued by the public, either as a vessel mooring or due to aesthetic or photographic opportunities. Over the years, the timber structures have deteriorated to a point that they pose a navigational or safety hazard to the public.

3.5.4 Coastal Protection

Urban development along coastal margins, coastal erosion and potential sea level inundation associated with climate change all increase the demand for coastal protection works. Council is planning to maintain existing Council-owned coastal protection works and recreational assets, but will not provide any increased levels of protection to properties or new recreational assets. Council is also developing resource management policies to manage growth in coastal hazard areas to reduce the likelihood of further areas being developed that could be at risk from inundation from the sea and the need for coastal protection work for these areas. Modelling of the Tasman coastline is occurring and a full review of coastal policies is expected in the next three years. In the meantime, an interim coastal policy has been developed explaining Council's priorities for maintenance of existing coastal structures.

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

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4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

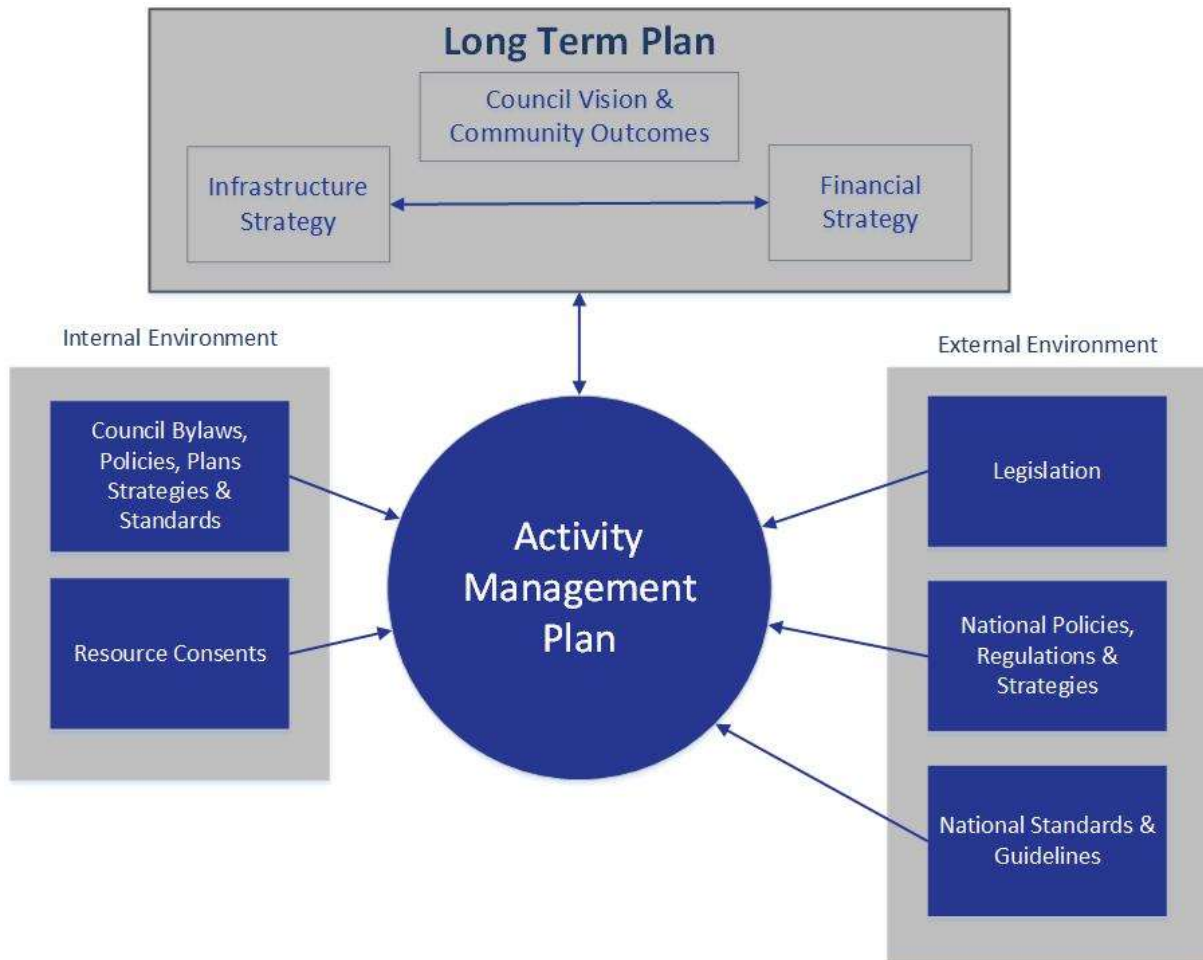


Figure 4: Coastal Assets AMP and Relationship with other Documents

In preparing this AMP the project team has taken account of:

- National Drivers – for example the drivers for improving Asset Management through the Local Government Act 2002
- Local Drivers – community desire for increased level of service balanced against the affordability
- Industry Guidelines and Standards
- Linkages – the need to ensure this AMP is consistent with all other relevant plans and policies
- Constraints – the legal constraints and obligations Council has to comply with in undertaking this activity.

The main drivers, linkages and constraints are described in the following sections.

4.1 Key Legislation

The Acts below are listed by their original title for simplicity however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to <http://www.legislation.govt.nz/>.

Figure 5: Summary of Key Legislation that Relates to this Activity

Legislation	Effect on this Activity
The Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.
The Biosecurity Act 1993	This act defines, pest surveillance, prevention and management.
The Civil Defence Emergency Management Act 2002 (Lifelines)	This Act promotes the management of hazards. This includes mitigating flood risk which includes planning for emergencies, response and recovery from an event.
The Resource Management Act 1991	This Act sets out obligations to protect New Zealand's natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
The Maritime Transport Act 1994	This Act sets our Councils obligations as a unitary authority for ports, harbours and waters where marine related activities are undertaken.

4.2 Key Planning, Policies and Strategies

4.2.1 National Policies, Regulations and Strategies

Table 8: Summary of National Documents that Relates to this Activity

Documentation	Effect on this Activity
The New Zealand Coastal Policy Statement 2010	The policy statement informs the Tasman Regional Management Plan and Council must give consideration the policy statement during consent consideration on anything around the coast.
NAMS Manuals and Guidelines	International best practice guideline to asset management practice; covering a wide range of asset and infrastructure related topics, including detailed advice on how to improve asset management.

4.2.2 New Zealand Standards

Table 9: Summary of Standards that Relates to this Activity

Standard	Effect on this Activity
AS 3962 2001 Guideline for design of marinas	Provides guidance on marine facilities for vessels up to 50m in length.

4.2.3 Local Policies, Regulations, Standards and Strategies

Table 10: Summary of Local Documents that Relates to this Activity

Documentation	Effect on this Activity
Tasman District Council District Plan – Tasman Resource Management Plan (TRMP)	The plan is the guiding document for all activities undertaken in the district. This dictates and shapes the forward works and capital programmes but also influence the consent and permissions required when undertaking any construction.
Tasman Regional Policy Statement (TRPS)	An overview of significant resource management issues with general policies and methods to address these. Part 9 Coastal Environment outlines the occupation and use of the coastal marine area as well as water borne navigation and safety.
Tasman District Council Procurement Strategy	The procurement strategy dictates the process for all procurement at Council. The strategy does cater for scale and size of the acquisition.

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service can be strategic, tactical, operational or implementational and should reflect the current industry standards and be based on.

- Customer Research and Expectations: Information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (ie. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.
-

5.1 1.1 Our Levels of Service

Table 11 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the activity management plan.

Table 11: Levels of Service

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Protection</p> <p>Our communities are protected from natural hazard events</p>	<p>Council owned coastal protection is maintained to its original constructed standard.</p> <p>Council has a detailed inventory of coastal assets and condition</p> <p>As measured by routine inspections after storm events.</p>	Actual = New measure	100%	100%	100%	100%
<p>Safety</p> <p>Our structures are safe for the public to use</p>	<p>Council structures are maintained to a safe level to allow general public to use.</p> <p>Measure percentage of structures deemed 'safe' through annual safety audit.</p>	Actual = New measure	100%	100%	100%	100%
<p>Amenity</p> <p>The coastal assets are maintained to an appropriate level and satisfies the community's expectations</p>	<p>Residents are satisfied with Council's coastal assets in the district.</p> <p>As measured through the annual Communitrak survey.</p>	Actual = New measure	≥ 70%	≥ 70%	≥ 70%	≥ 70%

5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 12 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 12: Summary of areas where we made changes to our levels of service

Performance Measure	Summary of change
Structures Safety	Added new performance measure to ensure that coastal assets are fit for public use.
Structures Safety	Removed council response performance measure which will be reported on my Support Services
Amenity	New performance measure added to measure residents satisfaction with the coastal assets.

5.3 Levels of Service Analysis and Performance

5.3.1 Protection

There are a small number of coastal protection works that have good design intent information, they are also the largest protection structures and therefore important to maintain. All other coastal structures have little or no design information, but this shows that they are not critical assets. If any of the protection structures do become critical assets, a higher degree of scrutiny will be undertaken with retrospective engineering design review.

The level of service measure requiring compliance with resource consents has been removed. Compliance with the consents should be implied, and not used as a measure of performance for this activity.

5.3.2 Safety

The public safety level of service measure is new. It is to ensure that coastal assets are suitable for public use and maintained in a condition that would not provide undue risk to those using them. This is particularly important given the number of poor or derelict structures within the District.

This level of service also ties into the additional asset condition inspections that will be undertaken as part of this AMP. Previously, the safety level of service focussed on the response of Council to customer service requests. This previous measure has been removed from this activity, is still applied to Council through the Support Services performance measures.

5.3.3 Amenity

A new amenity performance measure has been added to ensure this activity has a customer focus. This uses the Communitrak survey to measure resident's satisfaction with coastal assets. This measurement of resident's satisfaction has not been measured consistently in the past with the question asked sporadically over the last 20 years. However, there has been a question that asks whether residents think more, about the same or less should be spent of different asset categories. Coastal assets is commonly high for the assets that residents want more money spent on. This measure will track Council's progress with customer expectations.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's assets. Council has a Stakeholder and Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision that Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision-making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the Coastal Structures activity are:

- Elected members (Community Board members);
- Iwi (Council's Treaty Partners);
- Regulatory (Consent compliance);
- Fisheries organisations;
- Heritage New Zealand;
- Service providers / suppliers;
- Civil Contractors (Nelson-Marlborough);
- Affected or interested parties (when applying for resource consents);
- Neighbours.

6.2 Consultation

6.2.1 Purpose and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that meets the community's needs.

Council's knowledge of customer expectations and preferences is based on:

- feedback from residents' surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;

- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on Strategies and Reserve Management Plans.

Council commissions residents' surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the District's recreational facilities, multi-purpose public halls and community buildings and public toilets.

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long-Term Plan (LTP) process.

Council commission's customer surveys on a regular basis (since 2008) from the National Research Bureau Ltd. These Communitrak surveys assess the levels of satisfaction with key services and the willingness across the community to pay to improve services.

From time to time Council undertakes focused surveys to get information on specific subjects or projects. The most recent NRB Communitrak survey was undertaken in May 2015. This asked whether residents were satisfied with the management of Coastal Structures. The results from this survey are summarised in Figure 6.

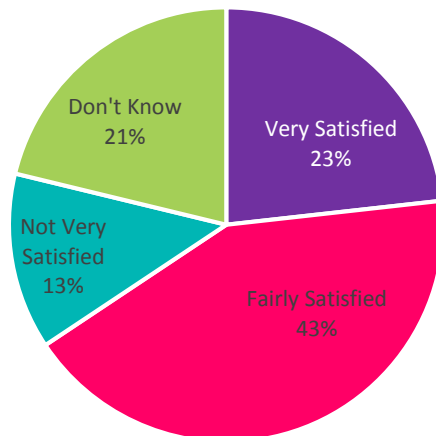


Figure 6: Satisfaction with Management of Coastal Structures

The survey showed that 65% of residents are satisfied with Council's management of coastal structures. The main reasons residents are not very satisfied with Council's management of coastal structures are:

- coastal protection/foreshore/sea frontages/rock walls,
- needs improvement/not enough being done/take too long,
- financial issues,
- erosion issues,
- need to listen/communicate.

Of the 13% showing dissatisfaction, 31% resided in Golden Bay and 24% in Motueka.

Twenty one percent of residents surveyed were unable to comment on their satisfaction with Council's coastal structures. This is probably owing to the distance they live from the coast like Lakes-Murchison which 51% that didn't know.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

The future demand for coastal assets will change over time in response to a wide range of influences, including:

- Population Growth;
- Tourism Growth;
- Community Expectations;
- Climate Change and sea level rise.

7.2 Assessing Demand

7.2.1 Population Growth

The link between population growth and the demand for coastal assets is not direct. Population growth does lead to the intensification of the use of existing facilities for recreation and demand for further housing development close to the coast. The potential effects of this on this activity are:

- increased use of port, wharf, mooring, marina and boat ramp facilities for recreation;
- increased community expectation to provide coastal protection.

Council has encouraged the use of the coastal wharves and boat ramp facilities together with the opportunity to lease buildings for associated activities (boat clubs) and commercial users.

Council will continue to allow the use of the assets for coastal related activities and other compatible uses in a manner that minimises conflict with the local community and the coastal environment, serves the needs of the District and is self-supporting.

Nelson, Motueka and Golden Bay ramps and marine facilities have reported significant growth in the number of recreational boats using their ramps. This demand isn't even but relates to hours of work, weather and marine events (such as pre-snapper spawning and oyster cycles) creating peaks in demand. Queuing, waiting to launch, parking significant distances from the boat ramp and illegal parking have become more common.

All Nelson, Motueka and Tarakohe marina operators have indicated that they have waiting lists for securing a berth in their marinas, with waiting lists of 80, 50 and 15 respectively. Operators have also indicated that they turn away 5 - 6 new enquiries for berths per week.

Currently there is no new coastal protection programmed. No further work will be programmed until the modelling of the Tasman coastline has been completed and a formal policy on coastal hazard protection has been developed.

The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690. The District will experience ongoing population growth over the next 30 years, but the rate of growth will slow over time.

The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.

The key demographic assumptions affecting future growth are:

- ongoing population growth over the next 30 years with the rate of growth slowing over time

- higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028
- an ageing population, with population increases in older age groups
- a decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two-person households.

After considering recent estimated population and dwelling growth rates, Council has used Statistics New Zealand’s high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay and medium growth projections for the rest of the District, for 2018-2028. Medium growth projections have been used for the whole District for 2028-2048.

Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

7.2.2 Tourism Growth

Nelson Tasman tourism has grown over the last 16 years as shown in Figure 7 below. This growth has been predominately in domestic tourism with a share over international tourism of 62.4% compared to the national average of 57.9%.

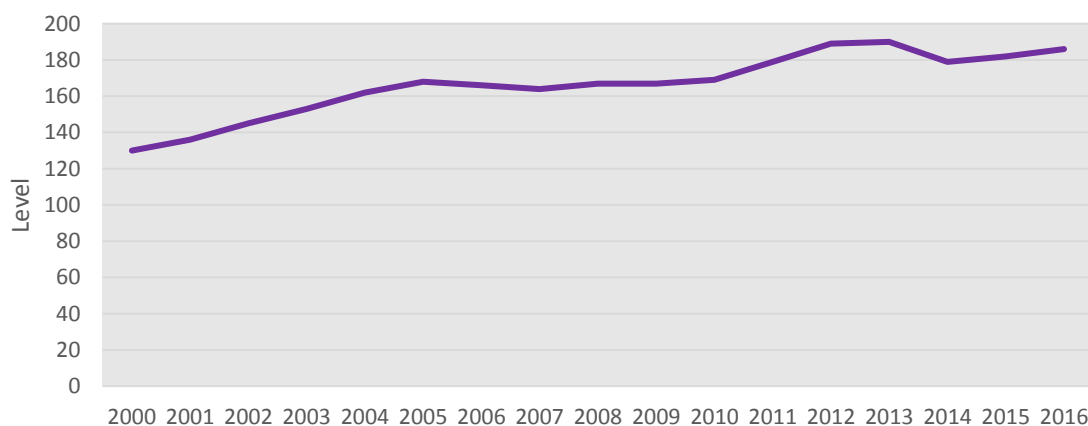


Figure 7: Tourism GDP Growth in Nelson Tasman

Almost all tourists that visit the Tasman district interact with the sea, but domestic tourists tend to make greater use of public facilities along the coast. Domestic tourist will often bring boats, kayak and over water activities.

7.2.3 Community Expectations

Community expectations vary geographically and over time key trends in community expectations that Council recognises include:

- environmental awareness is leading to demand for more sustainable development and use of the district coastlines and environs;
- the effects of climate change could be very significant;
- increasing demand for higher levels of coastal protection as property values increase;
- increasing expectation that Council should take a greater role in control of coastal development;
- changes in the aquaculture and fishing industries could affect the demand for facilities at Port Motueka.

Marina operators, boat builders and boat yards have indicated that there is a trend for purchase and use of larger boats. Sales and use of boats 7 metres and longer has increased in the last 15 years and they are currently outselling smaller boats. These boats tend to require larger vehicles to pull and require launching facilities to accommodate the draft with good surfaces to facilitate pulling the boat out of the water. Additionally, these boats tend to use a floating berth for loading and unloading people, instead of running the boat up on the beach. This trend has been confirmed with marina operators indicating that of the 150 boat on a waiting list to secure a berth, the demand is for larger vessels (up to 18 metres). One such marina has berths available, but they are too small for the demand.

7.2.4 Climate Change and Sea Level

Urban development along coastal margins, coastal erosion and potential sea level inundation associated with climate change all increase the demand for coastal protection works. Council is planning to maintain existing Council-owned coastal protection works and recreational assets, but will not provide any increased levels of protection to properties or new recreational assets. Council is also developing resource management policies to manage growth in coastal hazard areas to reduce the likelihood of further areas being developed that could be at risk from inundation from the sea and the need for coastal protection works for these areas. Modelling of the Tasman coastline is occurring and a full review of coastal policies is expected in the next three years. In the meantime, an interim coastal policy has been developed explaining Council's priorities for maintenance of existing coastal structures.

The Ministry for the Environment, Coastal Hazards and Climate Change report provides guidance for local government that sea level rise of 1.0 metres over the next 100 years is used for planning controls in existing coastal development. A lesser scenario of 0.65 metres can be used for non-habitable assets close to the coast. New infrastructure, subdivision and greenfield developments should use a more conservative scenario of 1.35 metres over the next 100 years.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the organisation's strategic objectives;
- delivery of a more sustainable service;
- respond to customer needs.

7.3.1 Council's Approach to Demand Management

As a harbour authority, Council has a statutory obligation to manage the activities within the ports. As a regional Council will use a number of measures to assist in the management of demand for access to and use of the coastal area as well as reducing the demand for coastal protection works including:

- education of users of the coastal areas for recreational and commercial activities;
- management of coastal development through bylaws and TRMP;
- management of moorings and possible restrictions of use;
- fees and charges where practical and affordable;
- land use planning to reduce conflicts with protection of the natural coastline;
- new technology for navigational safety aids to improve effectiveness and efficiency.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

Council carries out the following roles in the management of coastal assets. Coastal structures management is provided for “in-house” by Council staff. Occasionally, there is the need to engage consultants to provide specialist professional services when the scope of the work exceeds Council’s available resources.

- Engineering Services
 - Management of coastal structures owned by Council.
- Community Services
 - Management of physical structures on coastal reserves (for example boat ramps at Rabbit and Rough Islands and the reserves themselves).
- Environment and Planning
 - Implementing aspects of the Navigation Safety Bylaw relating to navigational safety, designated marine activities, and commercial operators.
 - Implementing the Resource Management Act (TRMP and TRPS) including setting coastal planning policy and processing resource consents.
 - Routine maintenance of regulatory assets such as moorings, buoys and aids to navigation (excluding the structures which the aids are mounted on).
- Corporate Services
 - Implementing aspects of the Navigation Safety bylaw relating to the collection of wharfage/berthage fees.
 - Management of Council-owned property on wharves.
 - Port Tarakohe.

8.1 Asset Condition and Performance

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is, how quickly it is likely to deteriorate, and the cost of data collection. An inspection of wharves, jetties and ramps was performed in 2009 and again in 2015. Condition was assessed, and this resulted in some remedial works being performed.

From 2018, the inspection regime will be changed to ensure that every asset is inspected every three years, but every jetty, wharf and boat ramp is inspected annually due to the risk of public injury. This new inspection regime will improve the information that Council has on the assets, and should also assist in confirming ownership of assets that have historically been ambiguous.

Condition is assessed for all the different components that make up the asset and then an overall condition rating using NZQQA Infrastructure Asset Grading Guidelines and shown in Figure 11 below.

Table 13: Condition Rating Scale

Grade	Condition
1	Very Good
2	Good
3	Moderate
4	Poor
5	Very Poor

8.1.1 Port Motueka

Council does not undertake inspections of the structures at Port Motueka due to the ownership and management having been transferred to other parties, with the exception of the public fishing platform. There has been no recent inspection of the public fishing platform; this will be undertaken in 2018.

8.1.2 Mapua Wharf

Up until recently, the condition of the wharf has been deteriorating. With improvements in amenity of the area and the dedication of local residents, the wharf condition was improved and maintained. In 2012, the plastic floating pontoon was added to the wharf. More recently with construction of Shed 4, landscaping of the area and renovation of Jellyfish Café has all contributed to improvements to the wharf and the general area. During the Jellyfish upgrade, several deck structural issues were discovered and remediated. In 2017, Council released the Mapua Waterfront Strategy recommending that the status quo remains. The condition is evaluated as Good which is in line with the high level of public use.

8.1.3 Riwaka Wharf

The wharf is largely constructed from concrete with an asphalt concrete capping. It is situated in a tidal zone with minimal use from boats. A majority of use is from pedestrians fishing or sightseeing. The condition of the wharf is moderate.

8.1.4 Jetties

The jetties are generally in good condition as they are some of the newer coastal assets. Motueka fishing wharf has not undergone a condition inspection, but given its age, the condition is expected to be fine. For the list of jetties and their condition refer to Table 3 in Section 2.4.

Jetties were last inspected in 2015. A summary of their condition is included in Table 3 above. The Marahau jetty was constructed in 2004 and was well designed and built with good materials.

Torrent Bay jetty was reported in 2009 as being in very poor condition but has since undergone improvements.

The Mapua pontoon was installed in 2012, and in 2017 an aluminum prow was added to the end of the pontoon to divert swimmers and kayaks around the pontoon instead of under in a strong incoming tidal flow. After this addition, and some other maintenance work the condition is good.

Best Island Jetty was identified as being the responsibility of Council in 2010. A report identified that the jetty is in good condition, but some of the timbers were undersized. A sign has been erected indicating the maximum allowable load.

The Motueka fishing platform has not yet been inspected, but will be undertaken in 2018 along with all other jetties, but basic visual inspection has determined that the condition is satisfactory.

There are a number of jetties that ownership has to be determined. It is intended that this will happen in 2018 and if the jetties are found to be Council responsibility, they will be added to the asset database and included in the inspection and maintenance schedule.

Inspections of all jetties will be undertaken on an annual basis from 2018.

8.1.5 Coastal Protection

The coastal protection assets are generally in two groups. The first are the newer rock revetments at Ruby Bay and Marahau that are in good or very good condition. These are the assets that Council has good engineering and design information and are able to maintain them to an agreed standard. These assets are visually inspected annually, and after significant storm events as required in the resource consent. The remainder of coastal protection works are scattered along the coast with a majority located around Collingwood. These assets are generally in very poor to good condition. A full list with associated condition rating can be found at Table 4 in Section 2.6.

All coastal assets will be inspected three-yearly along with other coastal assets; the next inspection is planned for 2018.

Earlier protection works were not generally to a high standard. Continued renewal of the protection works will be required especially as storm events and other natural coastal processes change.

8.1.6 Boat Ramps

Boat ramps have a mix of conditions, including boat ramps with the condition has not been recorded. Most of the ramps are in moderate or better. The ramps with a poor condition rating either unformed, or the concrete having severe cracking, but all are able to be used. For a complete list of the ramps, including condition rating see Table 5 in Section 2.7.



Figure 8: Grossi Point Boat Ramp

8.1.7 Navigation Aids

Since the Tasman District Council inherited the Harbour Authority role in 1992, inspections have been regular but ad hoc and maintenance or renewals on navigational aid structures is generally in response to failure.

Inspections are generally undertaken by the Harbourmaster and repairs are generally undertaken in a reactive manner. The aids are in fair to good condition. A complete list of navigational aids can be found at Table 6 in Section 2.8.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

Routine maintenance of structures (eg, wharves, jetties and light towers) is not currently undertaken on a programmed basis. Reactive maintenance of these assets is undertaken on an as required basis. The work may be negotiated with Council's existing contractors (eg, transportation and/or bridging maintenance contractors). Significant works will be tendered as individual contracts in accordance with Council's procurement strategy.

Council has allocated funds to allow for heavy maintenance of formed boat ramps. This work is yet to be procured. Council is putting together an updated and detailed inventory of coastal structures including ownership details and the physical condition of the structure. It is hoped that this will lead to the development of a regular maintenance and inspection routine that is aligned with budgets for this activity. Maintenance of coastal rock protection is undertaken in a reactive manner. Council engages an experienced and approved contractor for site specific works as required.

Regulatory assets such as signs and aids to navigation are routinely maintained by Council's Harbourmaster.

8.2.2 Maintenance Strategies

The current budget levels are believed to be just sufficient to provide the agreed levels of service and therefore no maintenance work has been deferred. However, with the new inspection regime, it is likely that a greater number of maintenance issues will be identified. Additionally, the levels of service have been modified to include a public safety measure. Some 'non-critical' maintenance may be deferred to ensure that safety is maintained.

An interim coastal structure policy statement has been adopted by Council in 2014 stating that only existing Council-owned coastal structures will be maintained by Council.

8.2.3 Forecast Operations & Maintenance Expenditure

Figure 9 details the project operations and maintenance expenditure for the next 30 years.

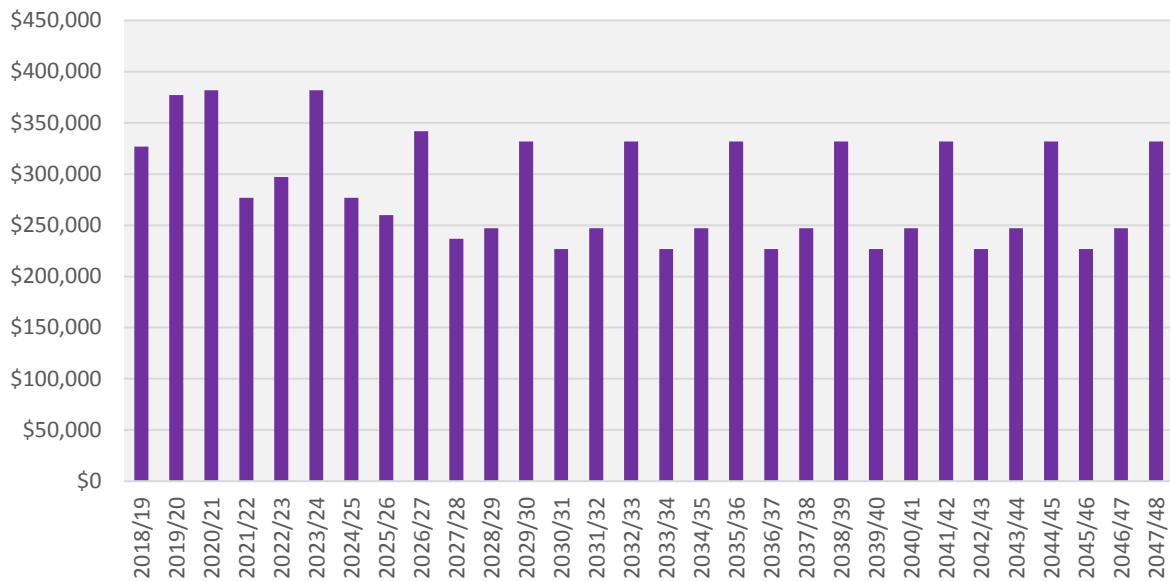


Figure 9: Direct Operating and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

All of the assets in the coastal environment are prone to storm damage and corrosion. Despite prudent specification of materials, maintenance and ultimately renewals of the assets is part of the life cycle management. There are no renewal themes, but it is recognised that materials in a marine environment are prone to higher than usual rates of corrosion and erosion.

8.3.2 Renewals Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years, by planning advisors, asset engineers and engineering management; and cross referenced with other activities to determine if other projects are occurring in the same location. Timings may be tweaked to optimise overall programme to minimise disruptions to the public and realise potential costs saving in the reinstatement and preliminary and general works where possible.
- Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

Currently, there is a lack of information on the assets that prevents robust renewal planning. At present only, the signage and one jetty has scheduled renewal works. The life cycle of signs is well understood, and therefore a reliable timeframe for renewal can be determined. Marahau jetty has provision for renewal because of the reliability of information of the asset. Almost all other assets have significant data gaps. Over the next three years much of the data quality issues on the wharves, jetties and boat ramps will be resolved and allow a robust renewal programme to be created.

The renewal programme is reviewed in detail during each AMP update (ie, every three years), and every year the annual renewal programme is reviewed and planned with the project team.

8.3.3 Delivery of Renewals

Minor renewal projects are typically carried out by a relevant maintenance contractor. Contracts for larger value renewal projects are tendered in accordance with the procurement strategy. Prior to the asset being renewed, a maintenance contractor or consultant will inspect these assets to confirm whether renewal is actually necessary. In the event it does not need to be renewed, a recommended date of renewal is then entered back into the Confirm database.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 10 above shows that Cumulative Depreciation is significantly in excess of cumulative investment. Reasons for this discrepancy are:

- many Coastal Assets have a very long life and renewal is required due to specific damaging events rather than progressive deterioration;
- the appropriate level of renewal investment is not fully understood and studies during this AMP period will allow future AMPs to better reflect the required level of investment.

Whilst the exact extent of deferred renewals is not identified, Council can manage potential effects on levels of service by routinely undertaking condition rating and reviewing the renewals programme.

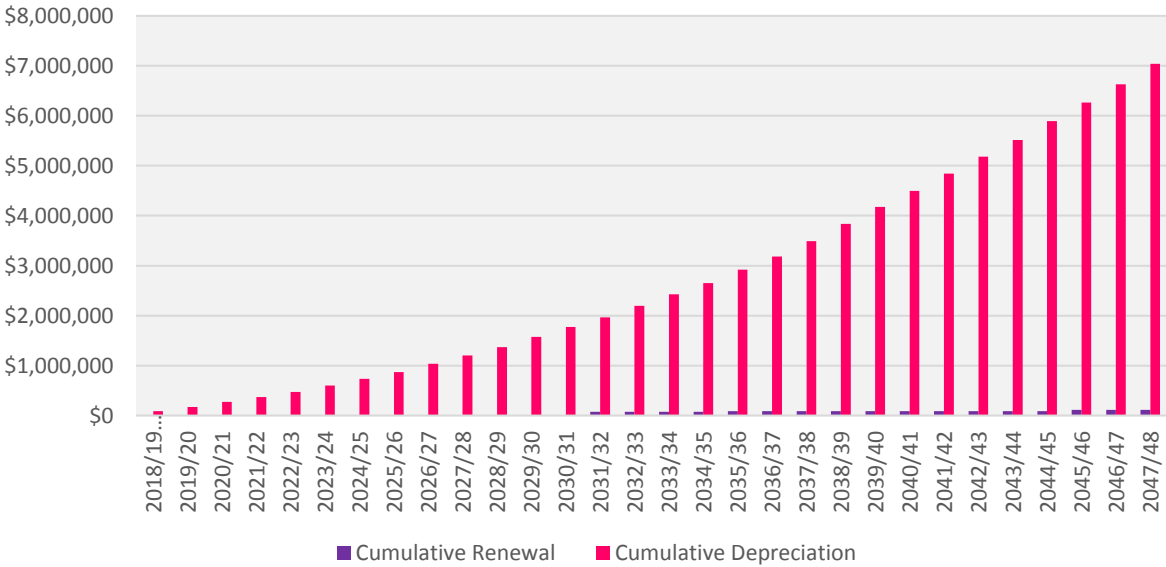


Figure 10: Comparison of Accumulative Renewal Expenditure versus Annual Depreciation Including Inflation

8.3.5 Forecast of Renewals Expenditure

Figure 11 show the projected renewal costs for the next 30 years.

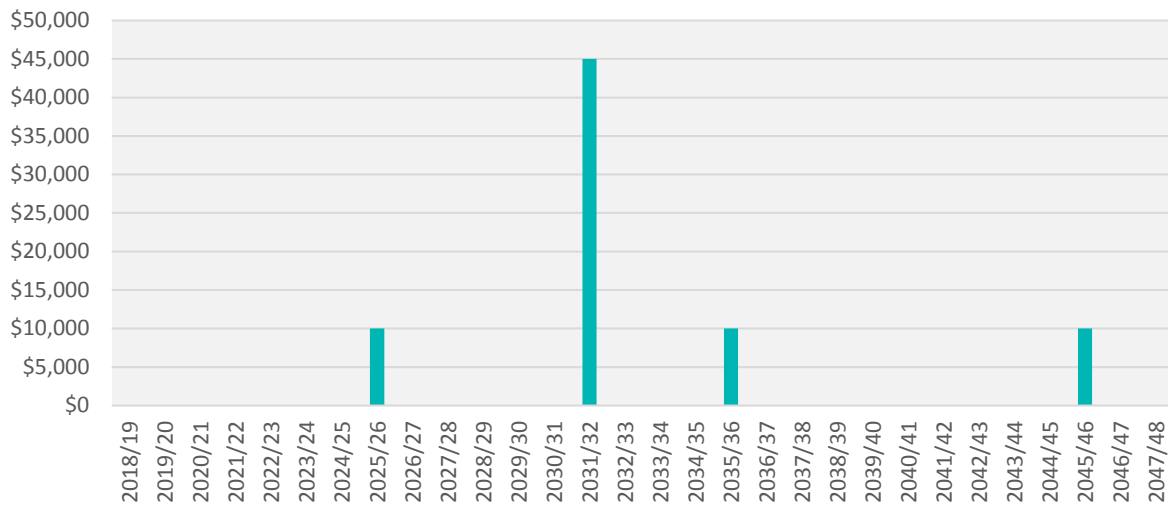


Figure 11: Coastal Assets 30 Year Renewal Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Themes

8.4.1.1 Water Access Demand

In 2017, Council undertook a study into the Mapua Waterfront. The study investigated the options to improve different areas around the Waterfront Park that included Grossi Point, the wharf, the commercial facilities and remediated land for commercial and residential development. One of the major areas of community concern, was the lack of access to the boat ramp adjacent to the main wharf. The Mapua Boat Club favored a new boat ramp occupying a portion of Waterfront Park, but other options included developing Grossi point or developing a regional facility. The Grossi Point upgrade was indicated in previous AMP's, but was not favored by the Mapua community, iwi or Council. Council decided that the option of a regional facility be adopted to address boat access, not only in Mapua but the entire Tasman Bay area.

The facility will be scoped as part of the Tasman Bay boat access study, and will ensure that public demand for high quality facilities is met.

8.4.1.2 Marahau Coastal Erosion

The beach at the northern end of Marahau has suffered coastal erosion for a number of years. The land behind the beach has been protected by replenishing the sand on the beach. There is a small section of land owned by Council which is part of the road reserve and a larger proportion owned by Wakatu Corporation. It is intended that, the sand will continue to be replenished for the next seven years to allow an agreement between Council and Wakatu to provide permanent protection in Year 9.

8.4.2 Projects to Support Increasing Levels of Service

Council is planning the following key projects to increase level of service:

- Tasman Bay – Boat Access Facility
- Marahau – Extension to Marahau Seawall

8.4.3 Projects to Support Growth

There are no projects to support growth.

8.4.4 Forecast of New Capital Work Expenditure

The forecast new capital programme for this activity for the next 30 years is shown in Figure 12.

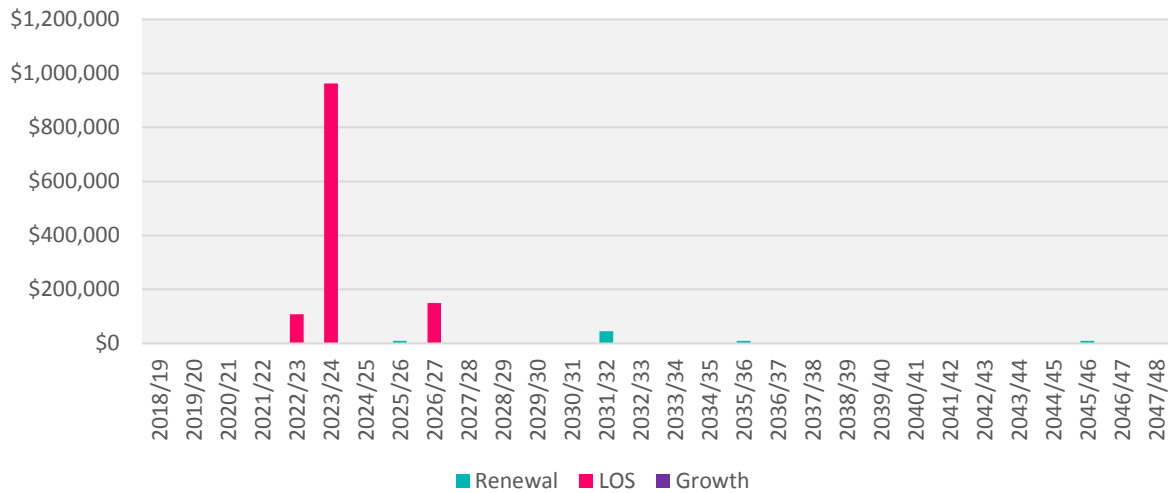


Figure 12: Coastal Assets 30 year Capital Expenditure Excluding Inflation

8.5 Asset Disposal

Council does not have a formal strategy on asset disposal. It will treat each asset individually on a case-by-case basis when the asset reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involves the replacement of assets.

Assets may become redundant for any of the following reasons:

- under-utilisation;
- obsolescence;
- provision of the asset exceeds the required level;
- uneconomic to upgrade or operate;
- policy change;
- the service is provided by other means (e.g. private sector involvement);
- potential risk of ownership (financial, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed or disposed of;
- removed and sold;
- ownership is transferred to other stakeholders by agreement.

In most situations, assets are replaced at the end of their useful life and are generally in poor physical condition. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance, Council may hold the asset in stock for reuse elsewhere. If this is not appropriate, the asset could be sold off, transferred or disposed of.

When asset sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling assets.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

The Coastal Assets activity is currently funded through a mixture of sources. The sources and their proportion of contribution is shown in Figure 13 below.

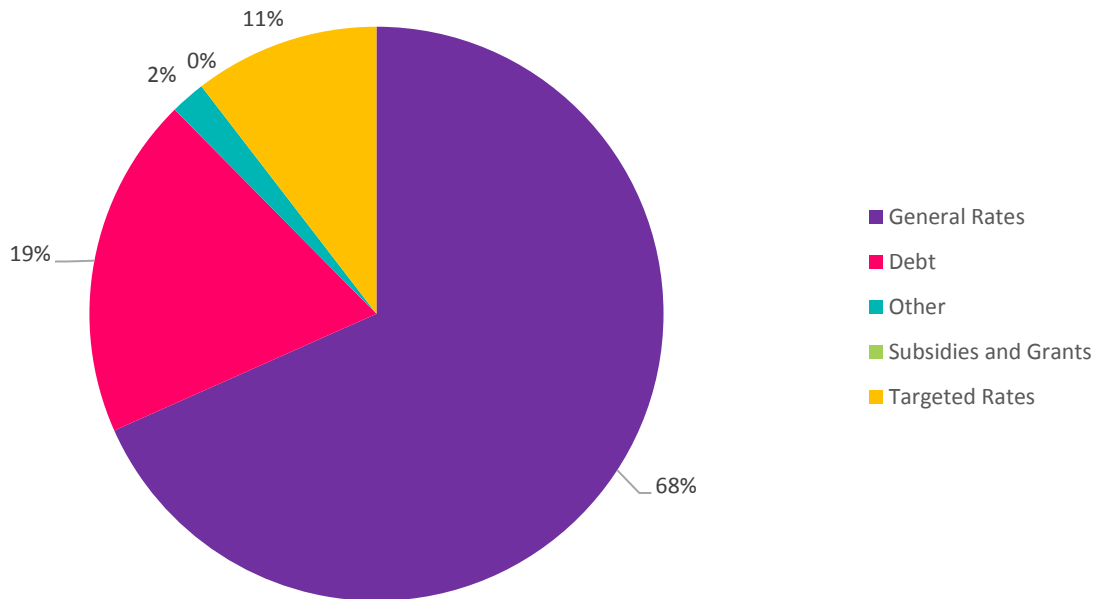


Figure 13: Sources of Coastal Asset Funding

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0;
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets). D.1.1.1. Depreciation

9.2.1 Latest Asset Valuation

Assets are valued every three years. Historic asset valuations reports are held with Council.

The ports/wharves/coastal structure assets were last re-valued in June 2017 and are reported under separate cover. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from Council's Confirm database. This is the first time the database has been used to revalue Council's assets. In the past, asset registers based on Excel spreadsheets have been used. The data confidence is detailed in Table 14 below.

Table 14: Data Confidence

Asset Description	Confidence	Comments
Coastal Assets	B - Good	All assets are listed with condition assessments which were last assessed in 2015. However, the condition assessment was by engineering students and there is significant ambiguity as to the ownership of many of the assets, which calls into question there the list is accurate.

The Base Useful Lives for each asset type as published in the NZ Infrastructure Asset Valuation and Depreciation Guidelines Manual was used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 15 below.

Table 15: Asset Lives

Attribute	Useful Life (Years)	Minimum Remaining Useful Life (Years)
Buoy	25	2
Buoy - fairway	25	2
Floating structure	30	5
Jetty	50	5
Landing	25	2
Lateral	25	2
Lateral - informal	25	2
Mark	15	2
Mark - cardinal	15	2
Other	15	2
Post - beacon	25	2
Post - Reservation	25	2
Post - ski lane	25	2
Post - transit	25	2
Ramp	50	5
Rock revetment / protection	No Depreciated	
Rock work	No Depreciated	
Seawall - wood	50	5
Seawall - rock	No Depreciated	
Steps	50	5

Attribute	Useful Life (Years)	Minimum Remaining Useful Life (Years)
Wharf	100	5

9.2.2 Depreciation

The Optimised Replacement Value, Annual Depreciation and Optimised Depreciated Replacement Value of the ports/wharves/coastal structure assets are summarised in Table 16.

Table 16: Ports / Wharves / Coastal Structures Asset Valuation Summary

	Optimised Replacement Value (\$)	Optimised Depreciated Replacement Value (\$)	Total Depreciation to Date (\$)
Coastal Structures 2015	5,620,713	3,690,382	109,240
Coastal Assets 2017	6,273,234	5,295,163	30,315
% Increase	11.61%	43.49%	-72.25%

The cost of rock protection has increased 20% in the latest contract. Other rates were indexed from 2015.

The life for wharves was reduced from 100 years to 70 years which is more realistic for a marine environment.

The depreciation has reduced, and the depreciated replacement cost increased compared to 2015. This is because previously rock protection work was depreciated. This has been changed, in line with other activities eg Rivers, as rock work is maintained indefinitely rather than replaced.

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in Table 17 below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 17: Funding Impact Statement

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	429	452	513	424	424	460	514	569	555	553	556
Targeted rates	93	90	87	86	85	75	73	71	69	67	65
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	18	16	15	15	15	14	14	14	14	14	13
TOTAL OPERATING FUNDING	540	558	615	525	524	549	601	654	638	634	634
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	377	348	408	421	317	347	451	340	328	436	315

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
Finance costs	41	34	29	28	26	27	54	76	70	69	63
Internal charges and overheads applied	79	65	65	68	67	65	68	70	69	74	76
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	497	447	502	517	410	439	573	486	467	579	454
SURPLUS (DEFICIT) OF OPERATING FUNDING	43	111	113	8	114	110	28	168	171	55	180

SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	10	(70)	(70)	(70)	(70)	47	1,000	(125)	(114)	53	(136)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	10	(70)	(70)	(70)	(70)	47	1,000	(125)	(114)	53	(136)

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	83	0	0	0	0	120	1,098	0	0	184	0
- to replace existing assets	41	0	0	0	0	0	0	0	12	0	0
Increase (decrease) in reserves	(71)	41	43	(62)	44	37	(70)	43	45	(76)	44
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	53	41	43	(62)	44	157	1,028	43	57	108	44
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(43)	(111)	(113)	(8)	(114)	(110)	(28)	(168)	(171)	(55)	(180)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Total Expenditure

Figure 14 and Figure 15 show the total expenditure for the coastal structures activity for the first 10 and 30 years respectively.

Year 6 is almost the only capital expenditure owing to the Tasman Bay access facility.

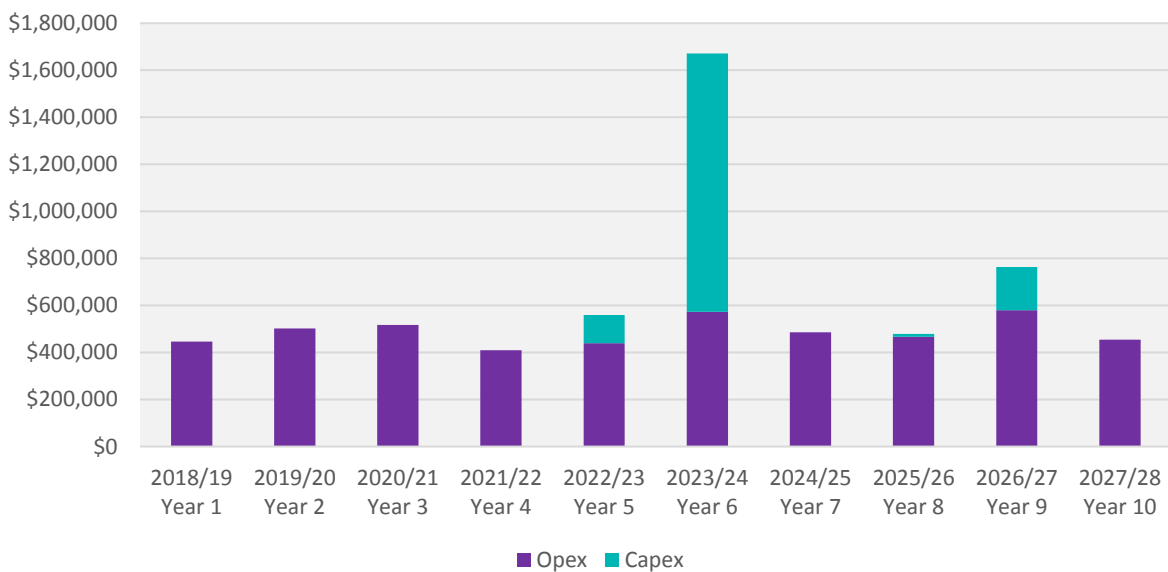


Figure 14: Total Annual Expenditure Years 1 to 10 Includes Inflation

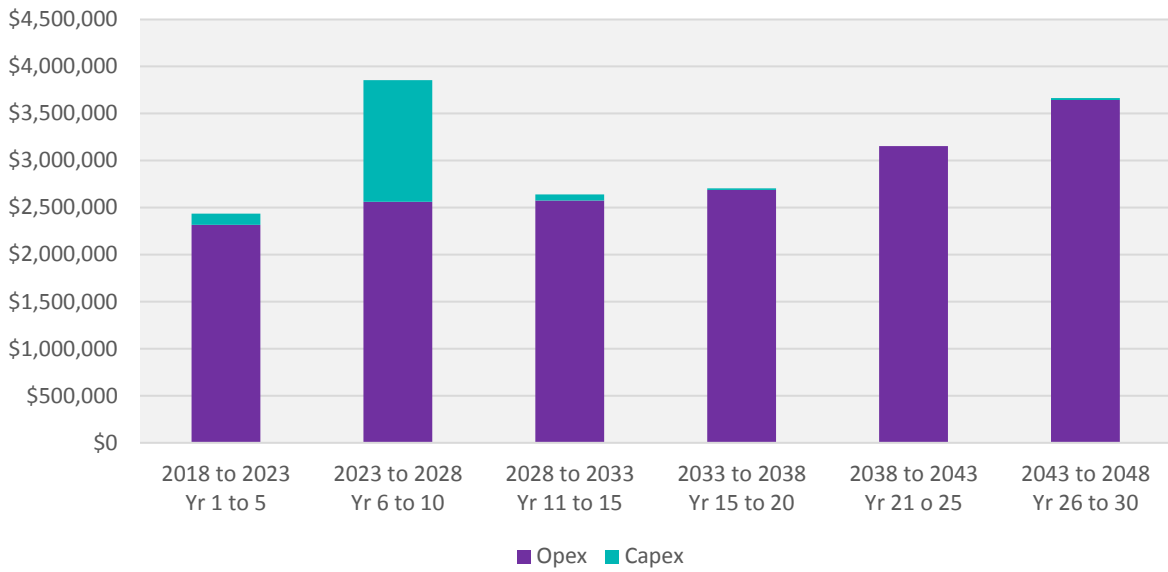


Figure 15: Five Yearly Total Expenditure Years 1 to 30 Includes Inflation

9.3.4 Total Income

Figure 16 and Figure 17 show the total income for the coastal structures activity for the first 10 and 30 years respectively. Income matches total expenditure over the first ten years and is predominately funded from general rates

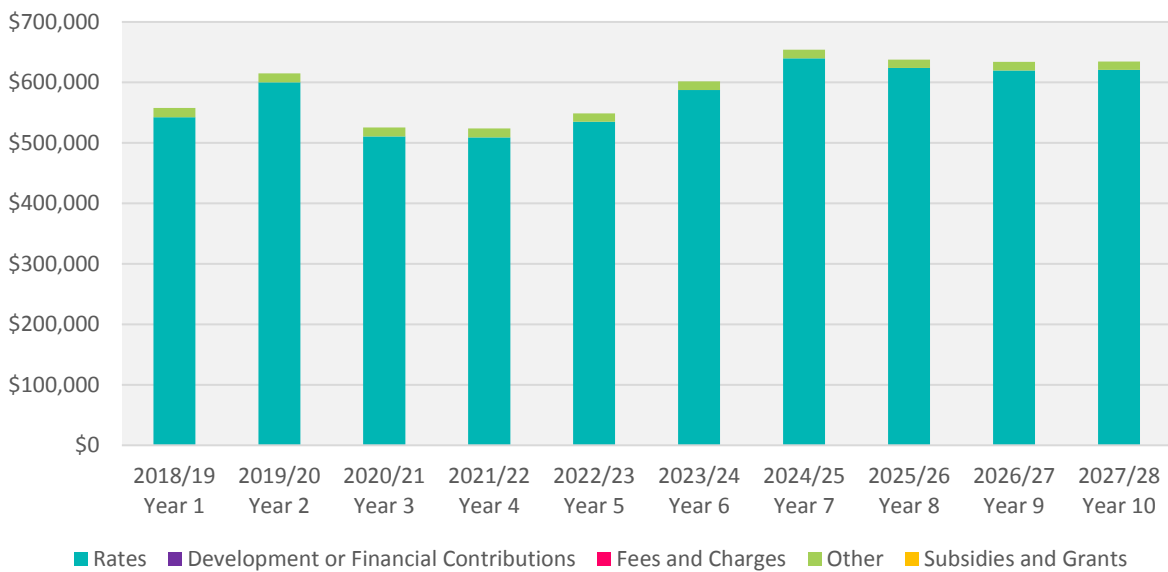


Figure 16: Total Annual Income Years 1 to 10 Includes Inflation

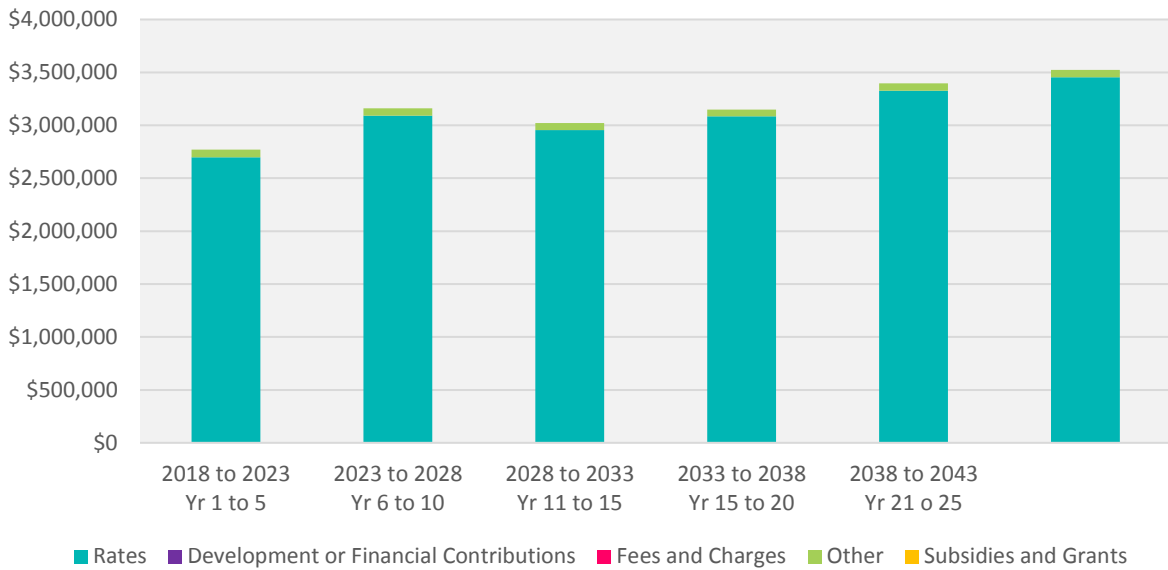


Figure 17: Five Yearly Total Income Years 1 to 30 Includes Inflation

9.3.5 Operating Expenditure

Figure 18 and Figure 19 show the total operating expenditure for the coastal structures activity for the first 10 and 30 years respectively.

Operating costs increase with inflation with 3 yearly peaks coinciding with condition assessment on all coastal assets.

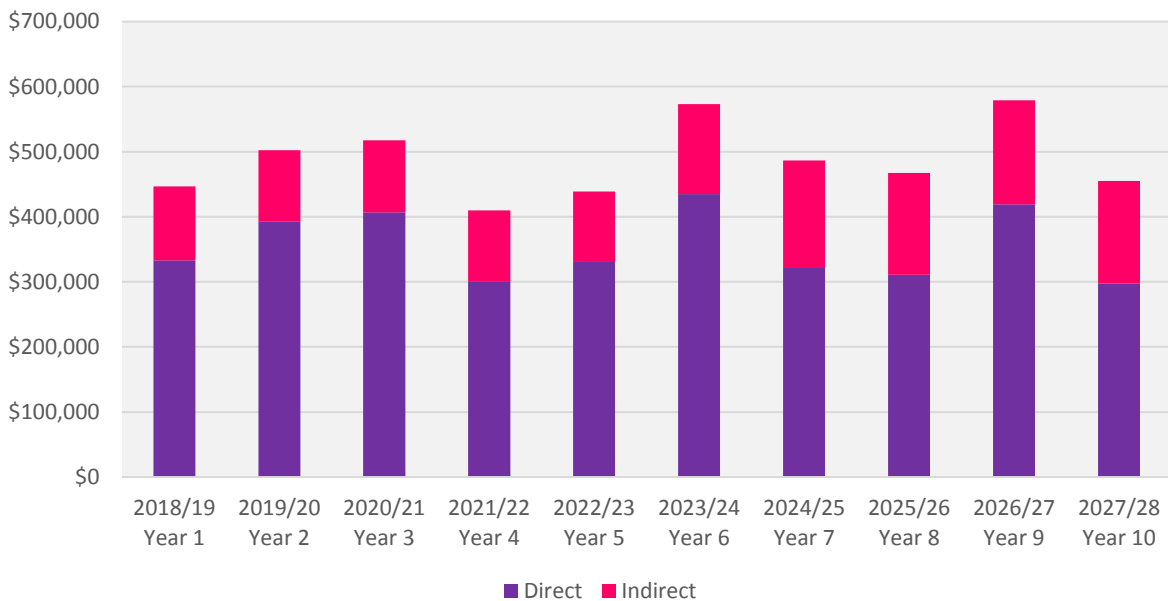


Figure 18: Annual Operating Costs Years 1 to 10 Includes Inflation

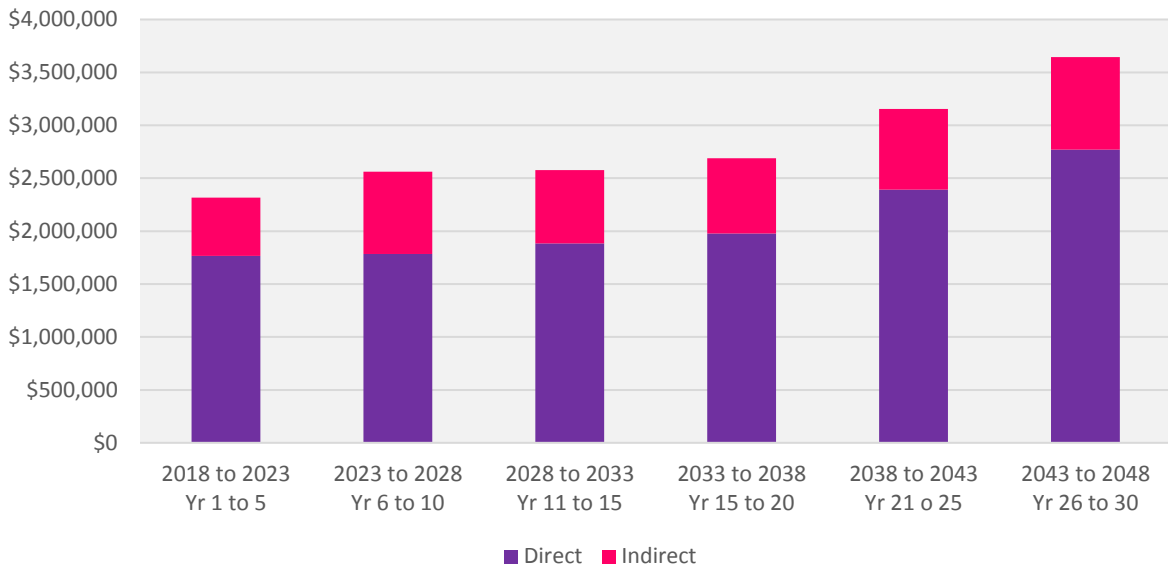


Figure 19: Five Yearly Operating Costs Years 1 to 30 Includes Inflation

9.3.6 Capital Expenditure

Figure 20 and Figure 21 show the total capital expenditure for the coastal structures activity for the first 10 and 30 years respectively.

Capital expenditure relates to the upgrade of boat access in the Tasman Bay in Year 6 and the Marahau seawall in Year 9. Other capital expenditure is related minor renewal works.

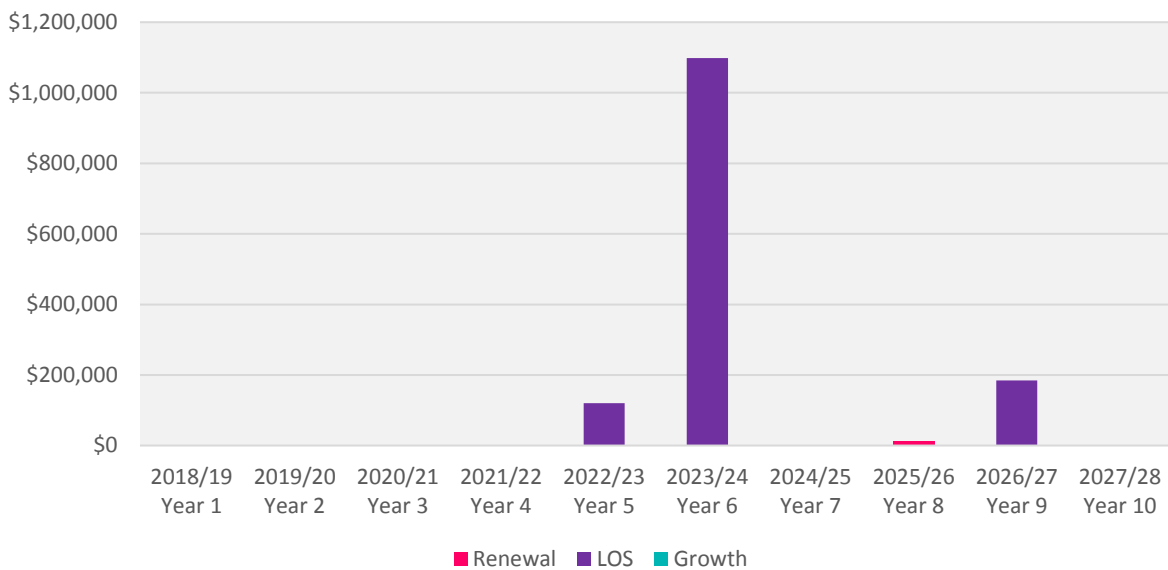


Figure 20: Annual Capital Expenditure Years 1 to 10 Includes Inflation

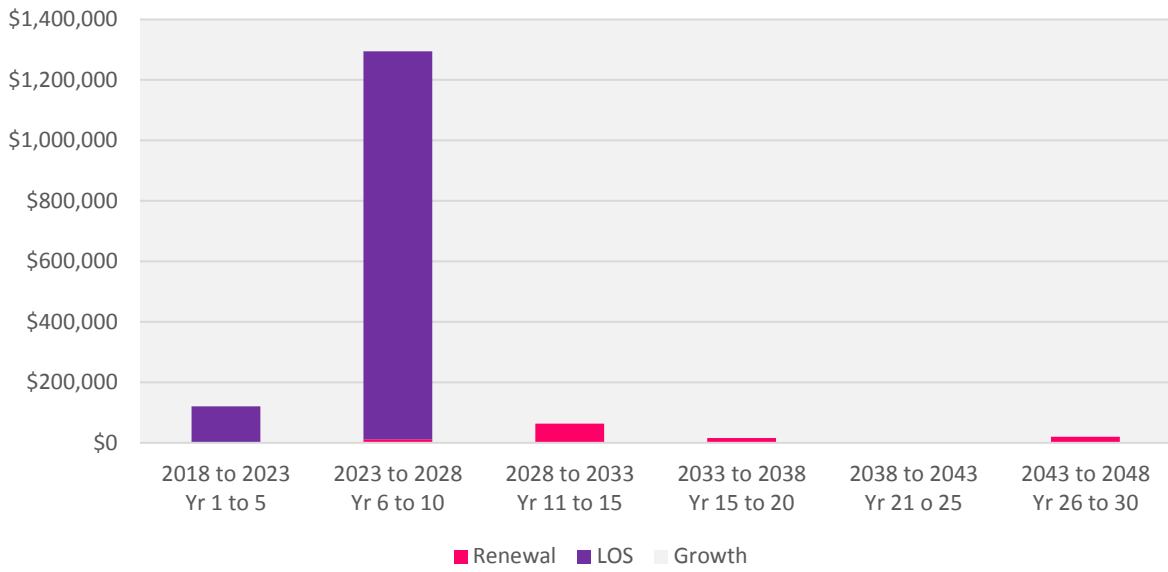


Figure 21: Five Yearly Capital Expenditure Years 1 to 30 Includes Inflation

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10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and is reflected in Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

Sustainability is measured against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People – The effects of the activity on the social and cultural wellbeing of our community

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. The activity is undertaken to meet the level of service that is required to enhance community well-being by reducing the risk of inundation as well as integrating community values such as accessibility, amenity and biodiversity. Council engage with mana whenua iwi and other community groups with regards to enhancing our coastlines and provide educational programmes.

Planet – The effects of the activity on the environment

Coastal assets in themselves have little impact of the environment, but the users of the assets can have significant affect. Council minimise public effect on the environment through good design and public education.

Profit – The financial and overall long-term economic viability of the activity

Council operates, maintains and improves the coastal assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

10.1 Potential Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with this activity are outlined in Table 18.

Table 18: Negative Effects

Effect	Description	Mitigation Measures
Visual pollution of coastal structures	The construction of structures that appear out of character with the coastal environment.	Council controls this through bylaws and the TRMP, and may impose conditions on lessees to improve the amenity value of existing buildings.
Noise pollution from recreational users	Increased traffic and noise from both commercial and recreational users of coastal facilities.	Council controls the use of coastal areas and facilities through bylaws, the TRMP, restriction of access, and education.
Cost of coastal structures	The cost of providing the services.	Council uses competitive tendering processes to achieve best value for money for works it undertakes. It also uses priority matrices to prioritise funding

Effect	Description	Mitigation Measures
		allocations.
Environmental impact of coastal structures	Potential changes to the natural coastal process due to placement of structures. This may include loss of natural sand dunes.	Council mitigates/minimises changes to the natural environment through bylaws and the TRMP.
Cultural impact of coastal structures	Potential to affect wahi tapu sites relating to the local iwi.	Council undertakes consultation with affected parties prior to undertaking works. Council also maintains a record of known cultural heritage sites.

10.2 Potential Positive Effects

Potential positive effects are listed below in Table 19.

Table 19: Positive Effects

Effect	Description
Economic development	Provision and maintenance of coastal structures allows for the development of commercial businesses, therefore, contributing to economic growth and prosperity in the district.
Safety and personal security	Provision and maintenance of coastal protection schemes improves protection for some residents and the built environment.
Community value	Coastal structures contribute to community well-being by providing assets for recreational use of residents and visitors to the area.

10.3 Resource Management

10.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Council, a Unitary Authority, through the Tasman Resource Management Plan (TRMP). Resource consents for structures, occupation or activities in the coastal marine area held by Engineering Services are listed in Table 20 below. Please note that the list may not be exhaustive and is subject to change. Short-term consents are required from time to time for construction activities and are not included in Table 20.

Table 20: Resource Consents relating to Coastal Structures

Consent No	Consent Type	Description	Expiry Date
NN950365	Coastal Occupation	Seawall, Ward St, Port Motueka	31/12/2030
NN990189	Coastal Occupation	CST 1358 - fishing platform, Port Motueka	1/10/2034
NN010293	Coastal Structure	CST 1200 - seawall & groyne, Marahau	8/02/2037
NN010295	Coastal Occupation	CST 1071 & 1193 - boat ramp/jetty, Marahau	8/02/2037

Consent No	Consent Type	Description	Expiry Date
030917	Coastal Disturbance	CST 1272 & 1273 - seawall, Able Tasman Drive, Pohara	10/05/2039
030973	Coastal Occupation	CST 1272 & 1273 - seawall, Able Tasman Drive, Pohara	10/05/2039
030974	Coastal Discharge	CST 1272 & 1273 - seawall, Able Tasman Drive, Pohara	10/05/2039
031345	Coastal Discharge	CST 1272 & 1273 - seawall, Able Tasman Drive, Pohara	10/05/2039
060842	Coastal disturbance	rock protection, Kina Peninsula Road	11/12/2041
070172	Coastal Occupation	CST 1314 - seawall, Old Mill walkway, Ruby Bay	8/05/2042
070321	Land Use	CST 1314 - seawall, Old Mill walkway, Ruby Bay	unlimited
080885	Coastal Disturbance	rock protection, Kina Peninsula Road	11/12/2041
080893	Coastal Occupation	CST 1315 - seawall, Old Mill Walkway, Ruby Bay	20/03/2044
080953	Coastal Disturbance	CST 1315 - seawall, Old Mill Walkway, Ruby Bay	23/03/2044
080954	Land Use	CST 1315 - seawall, Old Mill Walkway, Ruby Bay	unlimited
090265	Coastal Disturbance	CST-1263 & 1264 - rock protection, Collingwood	unlimited
110062	Coastal Occupation	CST 1297 - floating pontoon, Mapua Wharf	14/11/2046
110937	Coastal Occupation	CST 1175 - jetty, Torrent Bay	22/12/2046
110943	Land Use	CST 1175 - jetty, Torrent Bay	unlimited

CST = Coastal Structure register reference

Coastal structures for other infrastructure adjacent to the coastline (such as roads and stormwater) are managed under their respective activity management plan, including any required consents.

Council aims to achieve compliance with all consents and/or operating conditions.

The use of a monitoring database allows for the accurate programming of all actions required by the consents including renewal prior to consent expiry. The database is actively updated to ensure all consent conditions are complied with and that all relevant reporting requirements are adhered to.

The extent to which Council has been able to meet all of the conditions of each permit is reported in its Annual Report each year.

10.3.2 Resource Consent Reporting and Monitoring

A detailed register of coastal resource consents is held in Council's consents databases BraveGen. Where permits for coastal discharge, occupation or disturbance, the RMA restricts many of those consents to a maximum term of 35 years only. Hence there needs to be an ongoing programme of "consent renewals" for those components of Council's coastal activities, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents. Consent renewals have been programmed in the operational programme.

10.3.3 Property Designations

There are no current designations in place for coastal structures.

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11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council’s objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives. Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council’s objectives.

Council’s Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council’s Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

11.2.1 Coastal Structures Risks

The key risks relevant to the coastal structures activity are summarised in Table 21 below.

Table 21: Key Risks

Risk Event	Mitigation Measures
Catastrophic failure of a coastal structure.	Current: <ul style="list-style-type: none"> • routine maintenance is included in the coastal structures budgets; • reactive inspection following extreme weather events. Proposed: <ul style="list-style-type: none"> • develop a complete inventory of Council owned coastal structures and their current condition.

Risk Event	Mitigation Measures
Premature deterioration or obsolescence of an asset.	<p>Current:</p> <ul style="list-style-type: none"> • routine inspections. <p>Proposed:</p> <ul style="list-style-type: none"> • increase number of routine inspections and scheduling of maintenance programme.
Failure to adequately prepare for climate change and failure to respond to changing coastline.	<p>Current:</p> <ul style="list-style-type: none"> • reactive inspections and maintenance/repairs following extreme weather events; • introduction of an interim coastal policy statement which states what Council is prepared to protect. <p>Proposed:</p> <ul style="list-style-type: none"> • ongoing coastal hazard modelling will provide Council with a clearer picture of where issues may exist and prepare for sea level change; • development of a coastal hazard policy which includes the fundamentals of NZCPS 2010.
Customer perception of Council not doing enough to protect private property and public assets.	<p>Current:</p> <ul style="list-style-type: none"> • introduction of the interim coastal policy statement; • regular contact with communities at risk from coastal inundation; • management of resource consents and CSRs.
Failure to manage coastal erosion of public land.	<p>Current:</p> <ul style="list-style-type: none"> • routine inspections; • resource consent management; • application of NZCPS 2010. <p>Proposed:</p> <ul style="list-style-type: none"> • ongoing coastal hazard modelling will provide Council with a clearer picture of where issues may exist and prepare for sea level change; • increase number of routine inspections and scheduling of maintenance programme.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 22 documents the uncertainties and assumptions that Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 22: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and Council's financing arrangements.
Project Funding	Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision-making criteria and their own ability to raise funds.	That projects will receive subsidy or third-party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as Council may not be able to afford the true cost of the project. Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. <p>Floods, landslides, droughts and storm surges are likely to become more frequent and intense</p>	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

Table 23: Coastal Assets Specific Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Climate Change	There is a long term trend of greater occurrence and more severe weather events.	The number and severity of the weather events are similar to those experienced in the last few years and will be in line with advice from Ministry for the Environment.	If there is a step change in the number of storm events or the severity of the events, the funds to remedy the damage may be insufficient. We have an emergency fund for this, but it might not cater for two severe events in quick succession or an event that requires significant rectification of the property prior to repairing the asset itself.
Poor Asset Knowledge	Coastal asset knowledge is very poor.	Additional investment into improving the information Council has on asset information will not require significant investment in maintenance funding.	Historically, actual investment in maintenance of coastal assets has been below budget. The maintenance budget has remained steady with an expectation that additional maintenance identified while improving asset knowledge will be within historic budgets norms.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpin this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out Council's activity management objectives and appropriate levels of practice. For this activity Council has determined that the appropriate level of practice is core with intermediate practice identified for asset management policy and asset register data.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long-Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

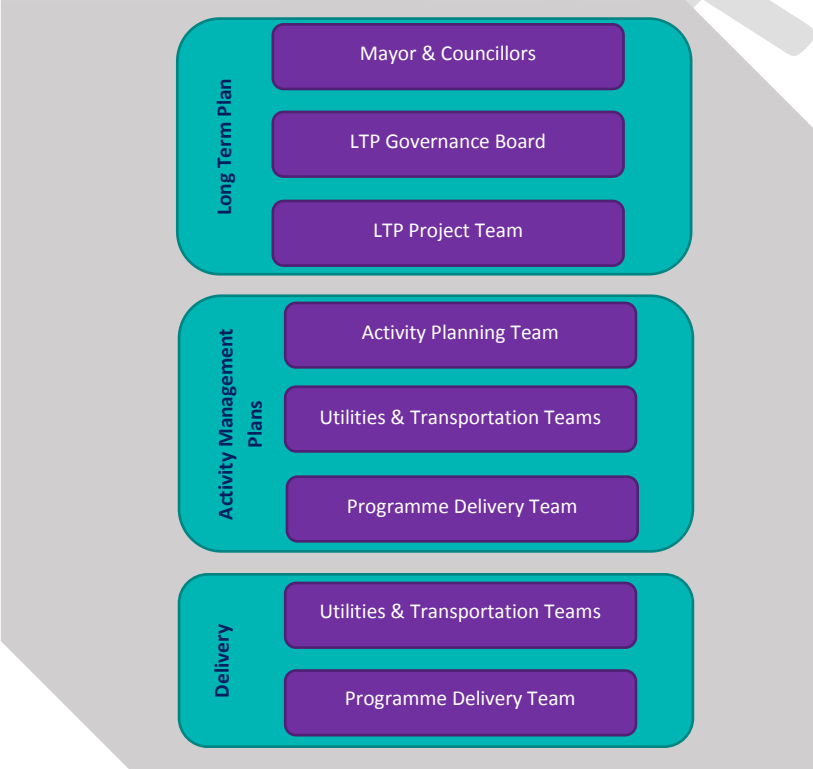


Figure 22: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant transport, utilities, coastal management, flood protection and solid waste capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of Council's infrastructure professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at Council's sole discretion. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. This strategy has been prepared to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund, and it describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services activities but is framed in the NZ Transport Agency procurement plan format, which is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

Given there is no service agreements in place, this activity has not undertaken a Section 17A review.

The Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 23. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

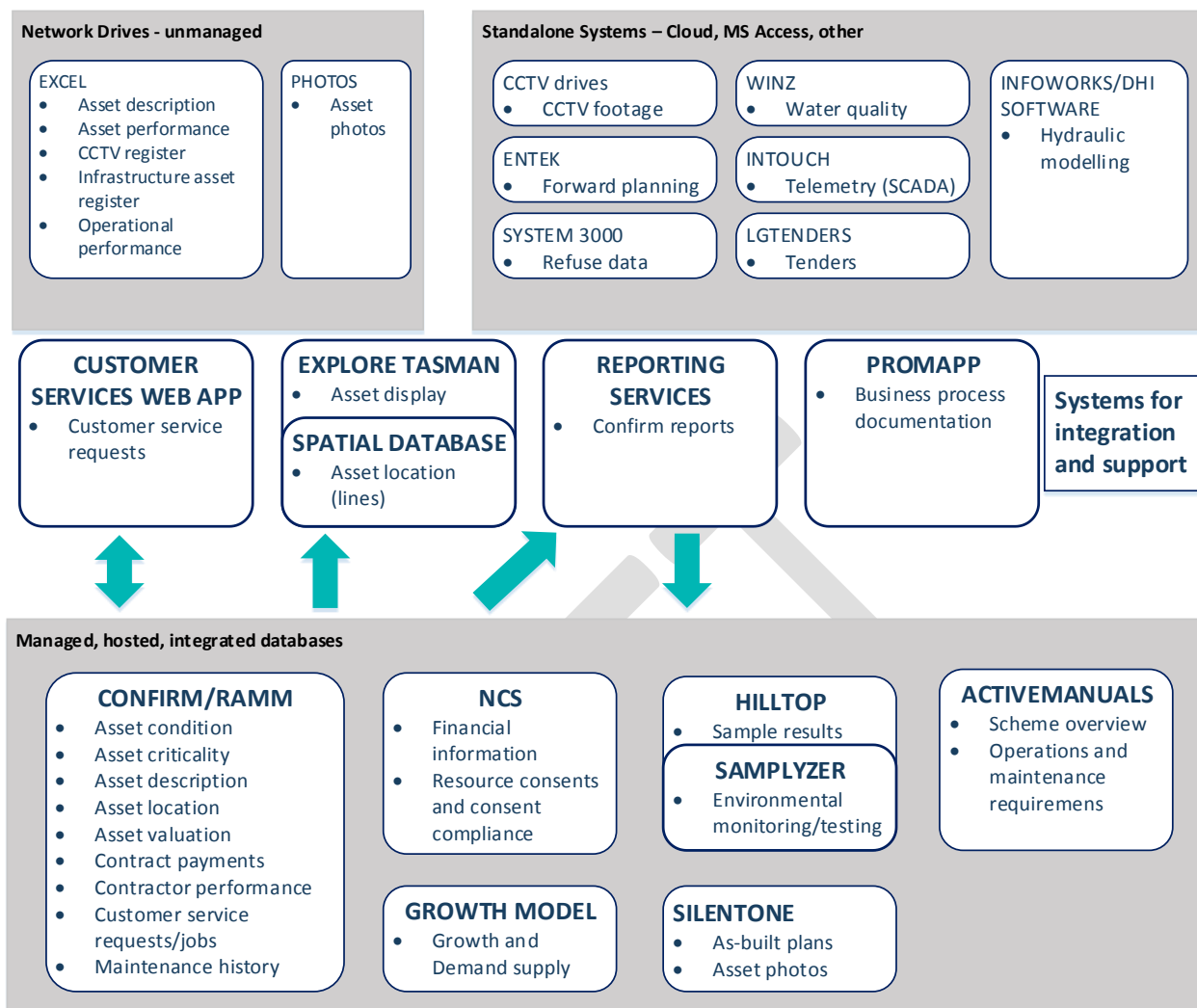


Figure 23: Systems Used for Asset Management

12.3.2 Asset Data

Table 24 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 24: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm	Assets are inspected by a consultant or staff and the inspection information is entered directly into Confirm using the Connect mobile application.	3	3
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	3	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset description	Confirm / spreadsheets	<p>All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet.</p> <p>Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract 688; work is in progress to transfer this detail to Confirm as resourcing allows.</p>	2	2
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Time to complete jobs is measured against contract KPIs through Confirm's Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	<p>Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets.</p> <p>NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.</p>	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets , GIS Mapping	Forward programmes for Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth, Demand and Supply	Growth Model	A series of linked processes that underpin Council's long-term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Maintenance history	Confirm	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 25: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90

Grade	Description	% Accurate
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Arterial road links including bridges
- Water and wastewater treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Stopbanks
- Detention dams

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region's infrastructure resilience.

Over the next three years, as part of Council's risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 26 outlines the quality management approaches that support Council's asset management processes and systems.

Table 26: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long-Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.

Activity	Description
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in Council. If defects are found, Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most appropriate way while meeting the community's needs.

13.1 Assessment of our Activity Management Practices

In 2017, Council undertook an assessment of its current asset management practices for this activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the International Infrastructure Management Manual descriptions to maturity.

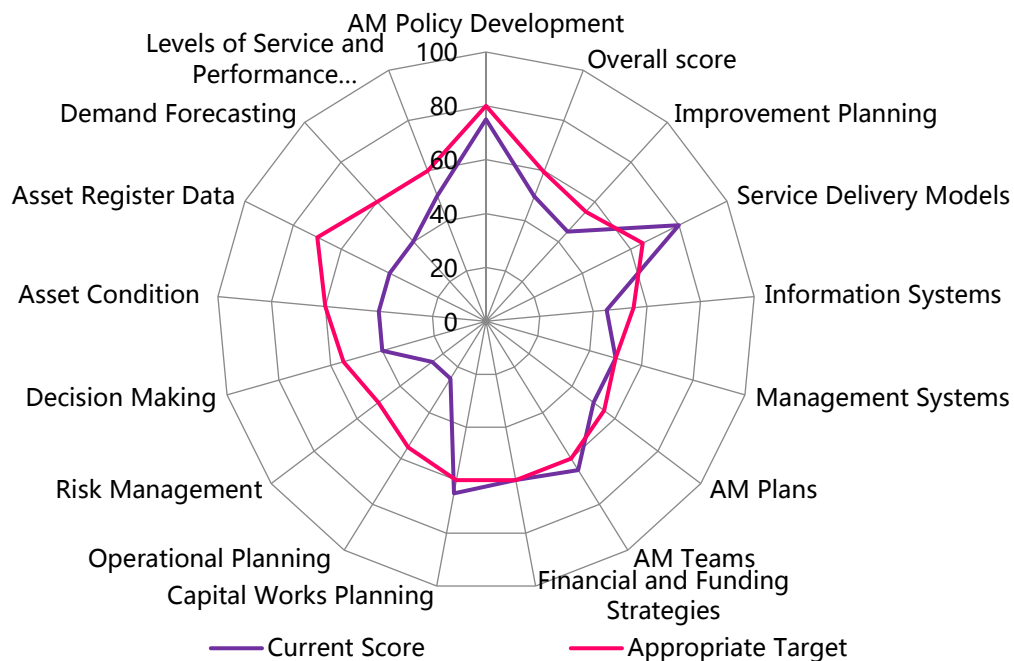


Figure 24: Coastal Assets Maturity Levels

Figure 24.5 shows the results from the assessment. It can be seen that this activity is failing to meet almost all target maturity levels. The average current score is 50 compared to an average appropriate target of 59. Whilst Council does meet the target for some areas of prudent asset management, a majority of the areas fall short with at least 5 falling significantly short of target levels.

13.2 Peer Reviews

13.2.1 Waugh Peer Reviews

In 2014, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan.

The latest peer review provided key comments on the strengths and weaknesses of the AMP. Council has aimed to address identified weaknesses while developing this AMP. Any outstanding items have been added to the improvement plan. The next peer review is planned for 2018.

13.3 Improvement Plan

A list of the planned improvement items for this activity is provided in Table 27 below.

Table 27: Transport Specific Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Asset Description and Data Management: Improve accuracy of asset information, condition and ownership; Improve asset monitoring and reporting.	Reporting and monitoring programmes to be linked to Confirm.	High	In progress	June 2019	Activity Planning and Transportation	Staff time and budget
Lifecycle Decision-Making: development of a Coastal Structures Management Plan.	Provide guidance on renewals and maintenance. Links to the development of a council-wide Risk Management policy.	High	Not started	December 2019	Activity Planning	Staff time

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Levels of Service: use improved asset data to develop appropriate levels of service and incorporate mandatory performance measures.	Refer to Council-wide project on coastal hazard modelling. Develop a LOS Gap Analysis.	High	Not started	March 2019	Activity Planning	Staff time

A list of general across activity improvement items is given in Table 28 below:

Table 28: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2018	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
12001	AMP Update	Activity Management Plan update	150,000	0	10,000	5,000	0	10,000	5,000	0	10,000	5,000	0	55,000	50,000	
12002	Marahau Protection	Address new erosion and erosion of existing wall	280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	
12003	Coastal Asset Condition Inspections	Ongoing asset data collection	571,000	15,600	25,900	15,600	15,600	25,900	15,600	15,600	25,900	15,600	15,600	197,200	186,900	
12004	Professional Services	Professional service fees	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
12005	Coastal Management Strategy	Undertake a study on current and future management of coastal assets	100,000	50,000	50,000	0	0	0	0	0	0	0	0	0	0	
12006	Insurance		246,000	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	82,000	82,000	
12007	Routine Maintenance of Navigation Aids	Routine maintenance of navigation aids	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000	
12008	Coastal Process Monitoring	Monitoring the sand spit at Jackett Island	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	
12009	Routine Maintenance and Renewal of Rock Walls	Routine maintenance and renewal of rock walls	2,100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
12010	Operations & Maintenance of Existing Coastal Structures	Operation and maintenance of existing coastal structures	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
12011	Adverse Event Costs	Reactive maintenance and repairs	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
12012	Torrent Bay Beach Replenishment	Sand replenishment and plantings at Torrent Bay	1,000,000	0	0	100,000	0	0	100,000	0	0	100,000	0	300,000	400,000	
12013	Ruby Bay/Mapua Seawall Insurance	Insurance	147,000	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	49,000	49,000
16003	Tasman Boat Ramp & Jetty Strategy	Review boat launching and jetty services around Tasman and make recommendations	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0
	Feasibility Studies	Feasibility Studies	3,000	0	0	0	0	0	0	0	0	3,000	0	0	0	0

Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	InCLOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
16002	Jetty Renewal Marahau	Undertake renewal works on the Marahau jetty	0	0	100	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000	0
16004	District Wide Sign Renewals	District wide sign renewals	0	0	100	30,000	0	0	0	0	0	0	0	10,000	0	0	0	10,000	10,000
16005	New Boat Access Facility	Create a new boat launching facility stemming from the strategy	0	100	0	1,071,000	0	0	0	0	108,000	963,000	0	0	0	0	0	0	0
16006	Marahau Sea Wall	Construct a seawall to protect the footpath from coastal erosion	0	100	0	150,000	0	0	0	0	0	0	0	0	0	150,000	0	0	0

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Community Relations Activity Management Plan 2018



Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
	Project Manager:	
	Prepared by: AMP author	Chris Choat
	Approved for issue by: Community Development Manager	Susan Edwards

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1 Executive Summary

This activity management plan (AMP) describes the strategies and works programmes for the Community Relations activity. It outlines how Council intends to meet the objective of delivering the required level of service to existing and future users in an efficient and cost effective way.

1.1 What We Do

The Community Relations activity delivers Council's communications and community partnership responsibilities in order to build a sense of community and pride of place in Tasman and to build capacity within Tasman community groups. We achieve this through engaging with community groups, providing community recreation opportunities and events, providing grant funding, and educating and facilitating partnerships between Council and its communities.

Our activities include:

- the provision of funding and advice for community initiatives and community organisations to enable them to achieve their objectives. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities;
- community engagement - where we provide information to our community, enable debate and conversation and seek their views on Council's proposals;
- the promotion and celebration of our history and diverse cultures through the support of organisations that preserve and display our region's heritage;
- delivery of community and recreation activities and events funded either through rates or external sources, to promote a pride of place and community wellbeing; and
- providing an awareness of environmental and sustainability opportunities through environmental education programmes, to influence community behaviours and to meet the Council's RMA obligations in this field.

1.2 Why we do it

This activity is charged with delivering the Council's communications and community partnership activities to build a sense of community and pride of place in Tasman. We will do this by building capacity within the community through informing, engaging with and empowering the communities we serve, enabling and supporting community groups, providing community recreation opportunities and education, and facilitating partnerships.

The Community Relations activity helps promote the wellbeing of our community so that our communities:

- are informed about Council's activities and have the opportunity to express their views on Council's proposals. The decisions local authorities make affect their communities on a daily basis. Effective community engagement builds trust and understanding in the Council's decision making, while also increasing the Council's awareness of issues in the community;
- are aware of what actions they can undertake to reduce their impact on the environment and to live in a more sustainable manner;
- are fit and healthy through the provision of recreation activities and programmes;
- have access to and support the protection of the District's culture and heritage values and artefacts for the education and enjoyment of current and future generations; and
- receive funding and advice to assist and support the development of communities and the work voluntary organisations undertake within our communities.

To lead, manage and facilitate the effective management, planning and delivery of the Council's community engagement, communications, recreation, events, community grants and partnerships and environmental education responsibilities to build a sense of place and community wellbeing in support of the community outcomes and enhancement of the Council's reputation and role within the community it serves.

1.3 Levels of Service

Council aims to provide the following levels of service for the Community Relations activity:

Promotion and delivery of community events and recreational services	We provide a range of communication channels that enhance the Council's ability to engage and connect with the communities it serves	Leadership and coordination to schools and early childhood centres, to protect and enhance our local environment through education
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For the duration of this AMP, Council will focus on maintaining existing levels of service and is not planning to make significant investment in improvements, with the exception of additional funding to support digitising our services. For further detail, including measures and targets for the levels of service, refer to Section 5.

1.4 Key Issues

The most important issues relating to the Community Relations activity are listed in Table 1 below and discussed in more detail in Section 3.4.

Table 1: Key Issues

Key Issue	Discussion
Accessible Council	In promoting engagement and interaction with the Council, especially with regard to public submission processes, there is a need to ensure the processes, language and channels are easy to understand and accessible by as many people as possible.
Empowering communities and citizens	Enabling residents and community groups to feel they can have a say in what the future of Tasman looks like through the multiple channels open to them, either directly or through their elected representatives.
Enriching our environment and communities	Sustainable management of our environment is the responsibility of all, not just the Council. Through education, engagement and support of community groups we look to build a common responsibility and ownership to provide solutions and beneficial practices.
Growing expectations of interaction	There is a growing demand for the Council to communicate, interact and engage in ways that best meet the needs of the residents. To meet this demand the group has adopted the philosophy of 'On their terms, On their turf and In their time' to drive decision-making about the best method/s of engagement.

1.5 Responding to the Issues

Central to the Council's response is the recognition of the various channels people are now relying on to conduct their daily business and the time constraints they face. This recognition is driving a greater focus on the use of digital channels and opportunities to meet at places and events residents attend on a regular basis. Council also needs to change the language it uses to communicate with its residents, from the legislative based form used in the past to a style that is simpler, more informal and unambiguous. Through the development of our channels and use of appropriate language, we are looking to facilitate a higher level of engagement and desire to play a role in the decision-making processes.

In managing our environment the Council is getting closer to community groups with interests in the environment and delivering campaigns that provide clear information to residents and other groups on how they can play a role in protecting and enhancing our environment through simple changes to the way they do things.

1.6 Operational Programme

The operational budget for the next 10 years is presented in Appendix A.

The Community Relations Activity is managed within a three year work plan approved by the Community Development Committee. The work plan identifies the key streams of work for the communications and engagement, community partnership, environmental education, recreation and events responsibilities managed by the Community Relations group. The current three year plan is included as Appendix B.

In addition to the work plan, Community Relations is partnering with Information Services to develop and deliver the digital strategy over the next three years. The digital strategy is about putting our residents and ratepayers first in the way we deliver services online. The strategy will focus on the way we design and deliver our services in the future. Fundamental to the work is the establishment of a secure customer identity system and the means to integrate the information we hold into a form or process that meets the needs of users.

The digital strategy has been developed out of both customer demand and the increased opportunities digital technology brings. It is an approach of putting customers at the centre of changes to the services the Council delivers. It is not only technical development it will be focused on reviewing and improving processes, capabilities and information to support current and future offerings.

The demand to access online services is increasing. Website visits remain high showing demand to access services outside normal work hours exists as well. Existing and planned improvements to broadband infrastructure mean that more Tasman residents will have access to better quality Internet which will also fuel further demand.

The business case ensures our residents and ratepayers are not hindered by obsolete processes or ways of operating when more efficient methods can be created

It is an opportunity to develop a new way of delivering services improved through the digital transformation model and involving our customers, that will benefit both online and face to face offerings that will be more transparent and that will build engagement.

1.7 Capital Programme

The Community Relations Activity does not have a Capital Programme.

1.8 Key Changes

This document largely follows on from the themes developed in the 2015 AMPs. Table 2 summarises the key changes for the management of the Community Relations activity since 2015.

Table 2: Key Changes

Key Change	Reason for Change
Update to online engagement via the Council’s website and social media. The Community Relations group is updating the Council’s website with a greater focus on end user needs. The group is already and will increasingly focus on social media as channels to communicate and engage with residents.	The growing demand for engagement and interaction with the Council by residents on their terms and at a time that suits them.
A greater focus on governance education and support for the Tasman Youth Council.	Council has supported and mandated youth council participation in decision-making at standing committees and community boards.

1.9 Key Risks and Assumptions

There are factors outside of Council's control that can change impacting on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address any related uncertainty. This section sets out the key risks and assumptions that relate to this activity.

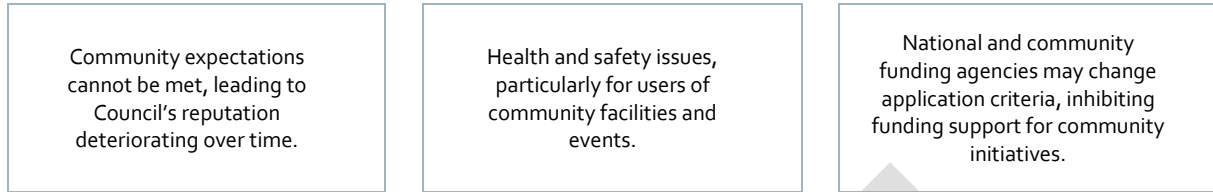


Figure 1: Key Risks

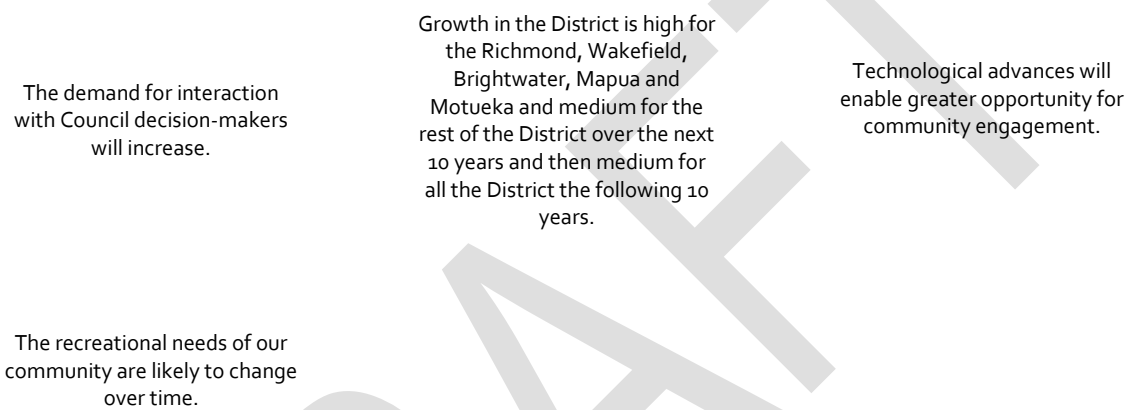


Figure 2: Key Assumptions

2 Introduction

The purpose of this Activity Management Plan (AMP) is to outline and to summarise in one place, the Council's strategic management and long term approach for the provision of its Community Relations activity and how it links to the overall strategic direction for the District.

2.1 Rationale for Council Involvement

The Council wishes to inform, engage and communicate with the communities it serves, as well as working in partnership with community groups, and providing recreation and environmental education opportunities to build a sense of community and pride of place, and to build capacity within the Tasman community. We also have legislative responsibilities to meet through our communications and community engagement activities.

2.2 Description of Assets & Services

The services provided by the Community Relations team include engaging with communities and groups, providing community recreation opportunities and events, providing grant funding, and educating and facilitating partnerships. Our activities include:

- the provision of funding and advice for community initiatives and community organisations to enable them to achieve their objectives. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities;
- community engagement - where we provide information to our community, enable debate and conversation and seek their views on Council's proposals;
- the promotion and celebration of our history and diverse cultures through the support of organisations, including museums, that preserve and display our region's heritage;
- delivery of community and recreation activities and events funded either through rates or external sources, to promote a pride of place, community wellbeing and to encourage the use of Council reserves and facilities; and
- providing an awareness of environmental and sustainability opportunities through environmental education programmes, to influence community behaviours and to meet the Council's RMA obligations in this field.

3 Strategic Direction

Strategic direction provides overall guidance to the Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. Strategic direction for the Community Relations activity is set using a combination of District-wide and local issues and priorities.

3.1 Our Goal

To achieve the strategy the Community Relations Activity will lead, manage and enable effective management, planning and delivery of the Council's community engagement, communications, recreation, events, community partnerships and grants and environmental education responsibilities to support and enhance the relationship between the Council and the communities it serves.

Table 3: Activity Goal

Activity Goal
To build a sense of place and community in support on the Council's sought outcomes and enhance the Council's reputation and ability to deliver to its communities.

3.2 Contribution to Community Outcomes

Table 4 summarises how the Community Relations activity contributes to the achievement of the Council's Community Outcomes.

Table 4: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	Through the Enviroschools programme, partially funded through the Ministry for the Environment, schools receive assistance to initiate activities aimed at supporting and teaching sustainability and how we can all reduce our impact on the environment. These Council and community-led initiatives deliver environmental benefits across the broader community.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	In partnership with the Council's Engineering and Environment and Planning departments, we deliver environmental, air quality and waste minimisation education to support sustainable management and lifestyles. Assisting communities to create a unique sense of place through community group funding and advice.
Our infrastructure is efficient, cost effective and meets current and future needs.	No	
Our communities are healthy, safe, inclusive and resilient.	Yes	We provide support for residents, to enable them to enjoy a good quality of life within a supportive and diverse community. We assist residents and businesses to cope with disasters and emergencies.

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	Discussion
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	We help to promote and celebrate our history and diverse cultures, by providing funding and in-kind support to organisations that preserve and display our region's heritage and culture.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	We promote, support and deliver recreational, educational and social services and activities that reflect the diversity of our District. We provide assistance with community-led facilities, projects and initiatives, to deliver benefits across the broader community.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement	Yes	We provide opportunities for engagement between Council and local communities through our communications activities. By collaborating with community associations and other groups we look to build effective partnerships. By supporting District-wide youth clusters, we provide avenues for youth participation in Council decision-making.
Our region is supported by an innovative and sustainable economy.	Yes	Through the recognition, support and enablement of innovation and new technology, we provide opportunities for youth and people of all ages to live and work in the District.

3.3 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

As a result of the financial constraints Council has set itself, overall the Community Relations activity has been constrained in what can be delivered for the community.

3.4 Key Issues

Communities are registering a greater interest in the decisions being made by the Council. Therefore, Council needs to communicate in a way they understand, through easily accessible channels and at times that suit them. Better communication helps people understand the process, and sometimes the outcome, and helps create a more open and trusting relationship with Council.

The sustainable management of our environment cannot be solely managed by the Council. To achieve a real difference residents have to play a role. Decisions like what wood residents burn, what they pour into the stormwater system and what they plant in their gardens can make a marked difference to the sustainable future of their local environment.

Table 5: Key Issues

Key Issue	Discussion
Accessible Council	In promoting engagement and interaction with the Council, especially with regard to public submission processes, there is a need to ensure the processes, language and channels are easy to understand and accessible by as many people as possible.
Empowering communities and citizens	Enabling residents and community groups to feel they can have a say in what the future of Tasman looks like through the multiple channels open to them, either directly or through their elected representatives.
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3.5 Responding to the Issues

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In managing our environment the Council is getting closer to community groups with interests in the environment and delivering campaigns that provide clear information to residents and other groups on how they can play a role in protecting and enhancing our environment through simple changes to the way they do things.

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow’s population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this. The Community Relations activity supports Council deliver on its statutory obligations, particularly in relation to community engagement and consultation obligations.

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4 Key Linkages

In preparing this AMP, we examined external national drivers that influence this activity including legislation, national policies, regulations, strategies, standards and guidelines. Local or internal drivers that influence the AMP include Council's bylaws, polices, plans, strategies and standards.

4.1 Overview

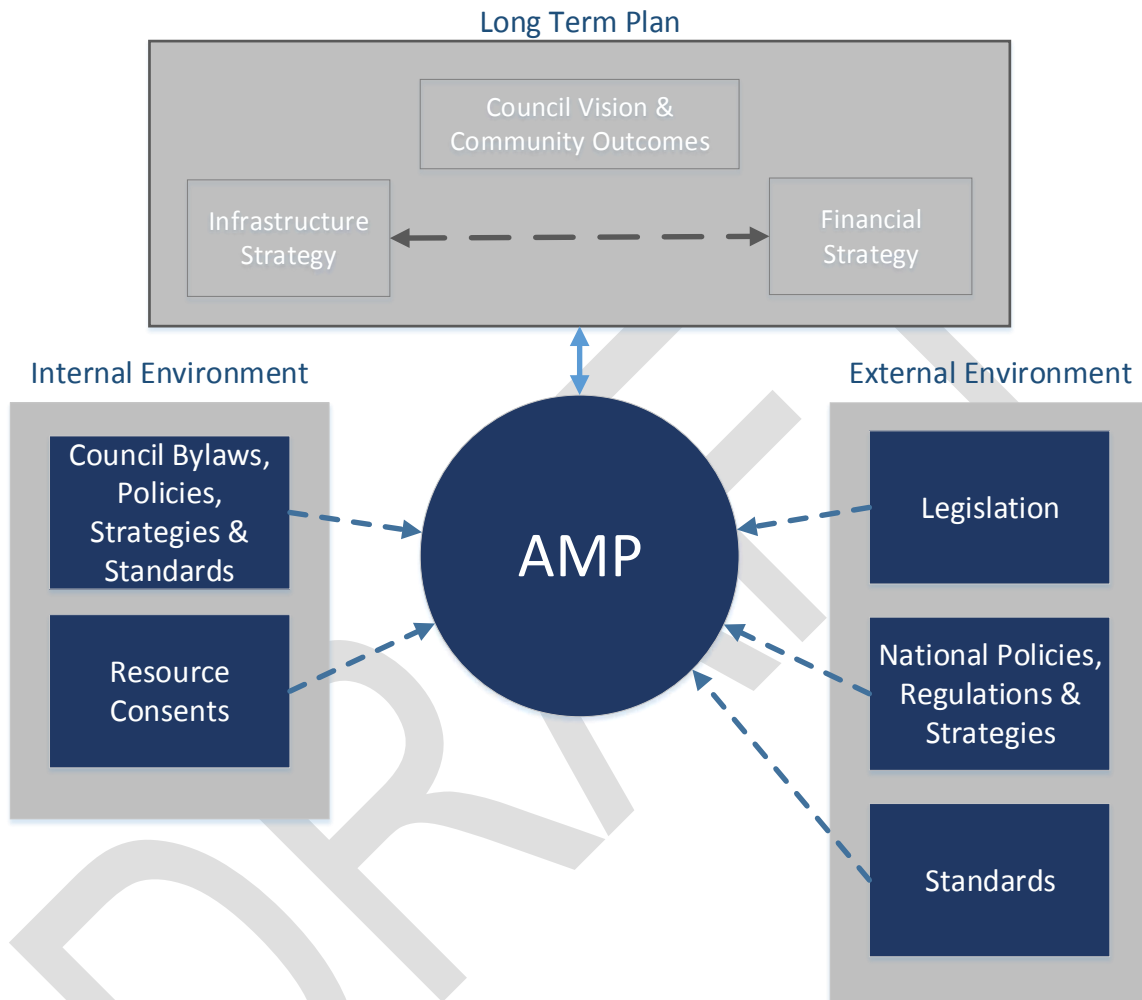


Figure 3: How the Community Relations Activity relates to other documents

- Linkages – the need to ensure this AMP is consistent with all other relevant plans and policies;
- Constraints – the legal constraints and obligations Council has to comply with in undertaking this activity.

The main drivers, linkages and constraints are described in the following sections.

4.2 Key Legislation

This activity is guided by a range of national legislation. The Acts below are listed by their original title for simplicity, however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to www.legislation.govt.nz.

Table 6: Key legislation that influences the Community Relations Activity

Key Legislation	How it relates to the Community Relations Activity
Local Government Act 2002	<p>Sets out the obligations of Councils and Council-Controlled Organisations in regard to public services, and controls their regulatory and enforcement powers.</p> <p>Section 10 outlines the purpose of local government, which includes meeting “the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses”. Section 11A(e) outlines that libraries, museums, reserves, and other recreational facilities and community amenities are core services of local authorities. Other parts of the Act require Council to undertake various processes, reporting requirement, etc., relating to their activities.</p>
Resource Management Act 1991	Sets out obligations to protect New Zealand’s natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
Health and Safety at Work Act 2015	Sets out the obligations to ensure the events and facilities managed by the Group do not in any way contravene the Act
Building Act 2004	Ensure the facilities used and /or managed by the group meet the legislation and regulations stipulated by the Act
Civil Defence and Emergency Management Act 2002	In playing the respective roles the group undertakes within the Council’s regional responsibilities
Bylaws Act 1910	Ensuring the community groups assisted by the Council and the Community Relations roles activities are managed within existing bylaws
Climate Change Response Act 2002	Environmental education is advised by this Act
Fire Safety and Evacuation of Buildings Regulations 1992	Ensuring community facilities and Council managed or supported events have the appropriate plans described by this Act
Historic Places Act 1993	Informs decisions and activities that support heritage activity within the District
Reserves Act 1977	Ensuring events or activities managed by Community Relations on Reserves comply with regulations within the Act
Vulnerable Children Act 2016	Ensuring events, activities and facility management involving children are managed within the obligations of this Act

4.3 Key Council Policies, Plans and Strategies

This AMP is a key component in the Council's strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the LTP. It also provides a guide for the preparation of each Annual Plan and other forward work programmes. Table 7 describes the key Council plans and policies with linkages to the Community Relations AMP.

Table 7: Key Council policies, plans and strategies

Document	How it relates to the Community Relations Activity
Long Term Plan (LTP)	The LTP is Council's 10 year planning document. It sets out the broad strategic direction and priorities for the long term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress.
Activity Management Plans (AMPs)	AMPs describe the assets and activities undertaken by the Council outlining the financial, management and technical practices required.
Annual Plan	A detailed action plan on the Council's projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year's achievements against Long Term Plan/Annual Plan targets.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in current Professional Service Contracts for commercial arrangements
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Growth Supply and Demand Model	The Growth Supply and Demand Model predicts the population increases for the district over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services.
Operational plans	Plans to ensure the activity is managed in a consistent manner.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.
Community Grants policy	To encourage and support the community to find ways to improve the delivery of services or infrastructure and to deliver services in a cost effective way to local communities
Cultural policy	To support and encourage the artistic and cultural expression of all people in Tasman District.
School Pool Swimming Policy	To support schools to allow them to open their swimming pools to the public during the summer school holiday period.
Media Policy	The media policy is to guide the relationship the Council shares with the media in all forms to ensure the maximum benefit possible is achieved by all parties concerned with the primary audience and beneficiaries being the citizens of Tasman District.

Document	How it relates to the Community Relations Activity
Advertising policy	Guiding the placement, design and frequency of legislatively determined advertising and those that advertise events or happenings
Physical Activity strategy	A strategy aimed at increasing physical activity uptake within the District
Brand Manual	The guide to the use of the Council's logo and other visual communication tools to provide a consistent identity.
Social Media policy	To define and publicise the Council's position on the use of social media

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service (LOS). These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the reserves and facilities assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: Information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

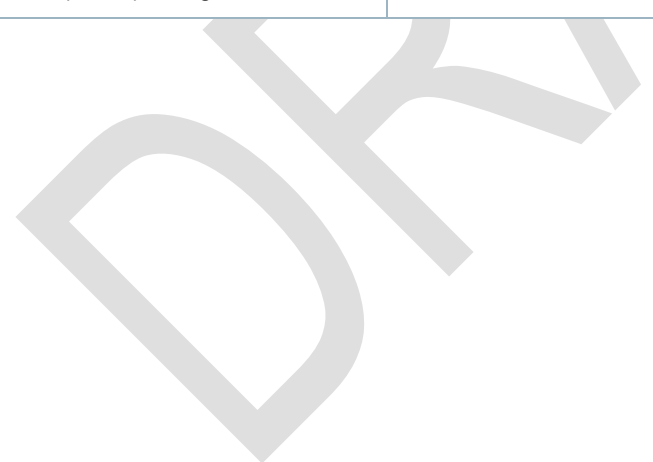
5.1 Our Levels of Service

Table 8 summarises the levels of service and performance measures for this activity. Shaded grey rows are the levels of service and performance measures to be included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 8: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Promotion and delivery of community events and recreational services	Residents attending a range of Council-organised community events rate their satisfaction as 'fairly satisfied' or better, as measured through the annual residents' survey.	Not measured Performance was not due to be measured in 2016/2017. It is due to be reported again in 2018. In the 2015 survey we attained 75% satisfaction.	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events
We provide a range of communication channels that enhance the Council's ability to engage and connect with the communities it serves	Residents are informed and engage with Council: At least 80% of residents consider the information supplied by the Council to be sufficient (i.e. enough or more than enough) as measured by the annual residents' survey.	In 2017, 80% of respondents considered the information supplied by the Council to be sufficient.	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient
We provide a range of communication channels that enhance the Council's ability to engage and connect with the communities it serves	Residents are informed and engage with Council: Usage of the Council's online information sources (i.e. website and social media channels) increases at a rate of 5% or more annually.	New measure	New measure	5% increase in usage of Council's online information sources, compared with previous year.	5% increase in usage of Council's online information sources, compared with previous year.	45% increase in usage of Council's online information sources, compared with usage as at mid-2019.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Leadership and coordination to schools and early childhood centres, to protect and enhance our local environment through education	<p>The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.</p> <p>The achievement level of each enviroschool improves over time, as measured by the EnviroSchools stages of Bronze, Silver to Green-Gold.</p>	Currently 28 EnviroSchools engage in a number of environmental practices and projects.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.
Support Council-owned community-managed facilities to deliver to meet local needs	<p>The use of the community facilities in Murchison, Upper Moutere, Motueka and Golden Bay increases per capita of local population.</p> <p>As measured by usage statistics gathered by facility management.</p>	New measure	Increase compared to previous year.	Increase compared to previous year.	Increase compared to previous year.	Increase compared to previous year.



5.1.1 Tasman Bays Heritage Trust Performance Targets

The Tasman Bays Heritage Trust (TBHT) is a Council Controlled Organisation, which manages the Nelson Provincial Museum and associated activities. It has separate performance targets which are set as part of the development of an annual Statement of Intent approved by both the Tasman District and Nelson City Councils. The Tasman Bays Heritage Trust (TBHT) provides for high-quality exhibition, preservation, educational, and research facilities, emphasising the history of our region. The Nelson Provincial Museum is located in Trafalgar Street, Nelson.

5.1.2 Our investment in the CCO

During the 2018/2019 financial year Council will make a grant to the TBHT of approximately \$847,000 (plus inflation) to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isel Park, Stoke. Council provides storage facilities at Wakatū Estate for the museums use at no cost to the Trust, but which cost Council an additional \$60,000 in 2016/2017. Total loans to the Trust from the Tasman District Council are \$925,000, at 0% interest. Repayment of the loan is budgeted at \$100,000 per annum.

The principal objectives of the Trust as detailed in the 2017/2018 Statement of Intent include:

- foster, promote and celebrate a sense of history and awareness of the importance of the Nelson and Tasman region's heritage and identity and the relationship of the Tangata Whenua as kaitiaki of taonga Māori within the rohe of Te Tau Ihu; and
- be a good employer; and
- exhibit a sense of social and environmental responsibility by having regard to the interests of the community in which it operates and by endeavouring to accommodate or encourage these when able to do so; and conduct all trading affairs in accordance with sound business practice.

The Performance Measures, as detailed in the 2017/2018 Statement of Intent, are:

- To develop and scope a capital works plan to optimise all Museum operations.
- To diversify funding sources and increase earned revenue.
- To provide increased outreach and support for regional museums and cultural heritage organisations.
- To review the Collection, Acquisitions and Deaccession Policy across all Collection areas.
- Implement a strong and varied Visitor Experience programme.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs and for public views to be considered during Council decision-making processes.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management of Council's Community Relations activity. Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between the Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount; and
- is an opportunity for a fully informed community to contribute to decision-making.

The AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- elected members (Councillors and Community Board members);
- iwi;
- District residents and ratepayers;
- community associations;
- community, resident and environmental groups;
- recreation centre management and committees;
- sports clubs and associations;
- Heritage New Zealand;
- Museums Aotearoa;
- Nelson Provincial Museum;
- Sport Tasman;
- Suter Art Gallery;
- Nelson City Council.

6.2 Customer Satisfaction

6.2.1 Purpose and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs and for public views to be considered during Council decision-making processes.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys;
- levels of service consultation on specific issues;
- feedback from staff customer contact in person, in print or online;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on Council policies, plans and strategies.

The Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of Community Relations activities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked residents:

- their preference for accessing Council services and information
- their main source of information about the Council
- the readership of Council published information
- the types of published information they have seen or read
- the sufficiency of the information supplied
- their involvement in Council consultation
- whether Tasman District Council leads on matters of importance
- whether Tasman District Council makes the right decisions
- whether Tasman District Council listens and acts to the needs of residents
- do the Mayor and councillors display sound and effective leadership
- do you believe council managers and staff are competent
- do you believe Tasman District Council is effective
- does Tasman District Council provide good value for rates dollars spent
- do residents feel Tasman District Council has a good reputation?

6.2.3 Customer Satisfaction

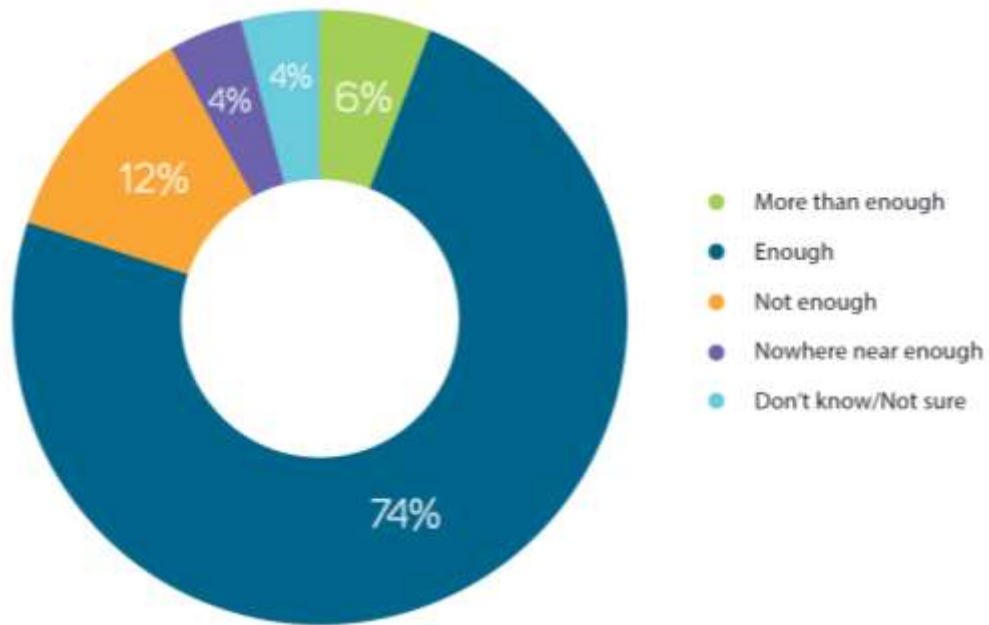


Figure 4: Satisfaction with information supplied by Council (2017)

Where Or From Whom Do You Mainly Get Your Information About Council?

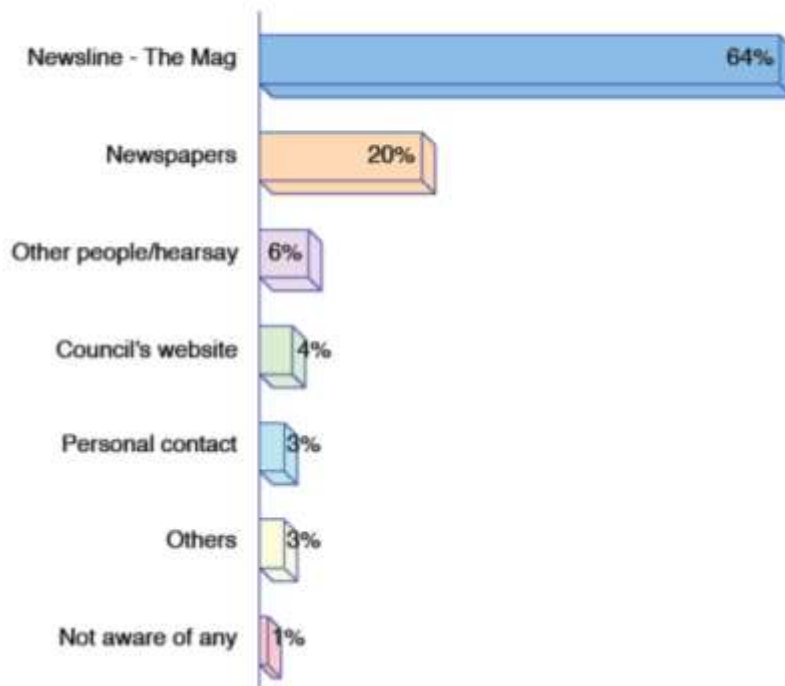


Figure 5: Main source of information sourced from Council (2017)

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

With regard to how the Council communicates and engages with residents and other stakeholders is largely driven by technology and the continuing change in lifestyles. Each of these drivers are helping the shift to online solutions and the ability to conduct business through a variety of tools. This in turn is driving a growing demand to be kept informed and to provide multiple avenues for interaction.

With the continuing growth of the District the demand for community activities will grow accordingly. As well as the numerical growth there is a need to ensure we are providing the activities, services and facilities residents want.

As the District grows so does the need for communities new and old to take on individual responsibility for caring about the environment. With more people choosing to live here a greater pressure on land, air and water there is a need to educate and provide a number of recommended actions people can take themselves.

7.2 Assessing Demand

In assessing demand from ratepayers and residents for communications and engagement access and service we rely on three sources; Communitrak™ survey to discern content, regularity and channels; technology-based measurement to assess take-up of channel and methodology and through anecdotal reports via media or directly to the Council regarding content, timing and access to decision-making.

Regular surveys of users of the Council's community-managed facilities will provide demand information as to the services offered and the facilities themselves as used by the host community. Events and access to facilities for other groups may also face increased demands as the District's population grows.

7.2.1 Current Demand

Recent community surveys have not indicated that the community is seeking a change in the Council's role in the Community Relations sphere. Satisfaction levels with the Council's provision of communications and engagement are relatively high. However, as noted above we will be ensuring there is a need to remain abreast of technology opportunities and the increasing expectations for us to interact on their terms. Likewise, survey results for recreation and events have been positive with no need to adapt current programmes, however there is a recognised need to meet changing social needs. Environmental education remains a popular curriculum with the majority of pre-school, and primary and secondary schools in the District being supported by community relations staff.

7.2.2 Future Demand

In looking to future demands we use the Growth Demand and Supply model as a base. Beyond this model, we look to current usage, community expectations measured through surveys and anecdotal examples. An ageing population, access to technology with an increased interest in the environment will all test the services Community Relations delivers. With the current popularity and success of current channels and services experience has shown very few little services are dropped in favour of new channels. This situation can be tolerated within budgets and time constraints for the short term but inevitably channels will need to be phased out as their use declines in favour of new ones.

7.2.3 Demographic Change

Access to technology is going to get easier and cheaper with which the demand for online services, information and engagement is only going to grow. Due to our increasing, ageing population, there is likely to be an increased demand for indoor recreational activities. Indoor facilities have a strong role to play in the recreation and therapeutic opportunities for an ageing population.

7.2.4 Population Growth

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

Generally, population growth leads to intensification of the use of existing facilities and services.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset or service throughout its life. Council aims to manage its services in a way that optimises the cost with the service delivery. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Operations and Maintenance

8.1.1 Key Maintenance and Operational Themes

Key themes include ongoing access to external funding sources to support the provision of some of the services undertaken within this activity.

8.1.2 Forecast Operations & Maintenance Expenditure

The following figure shows the forecast operations and maintenance expenditure for the next 10 years (see Appendix A for more detail).

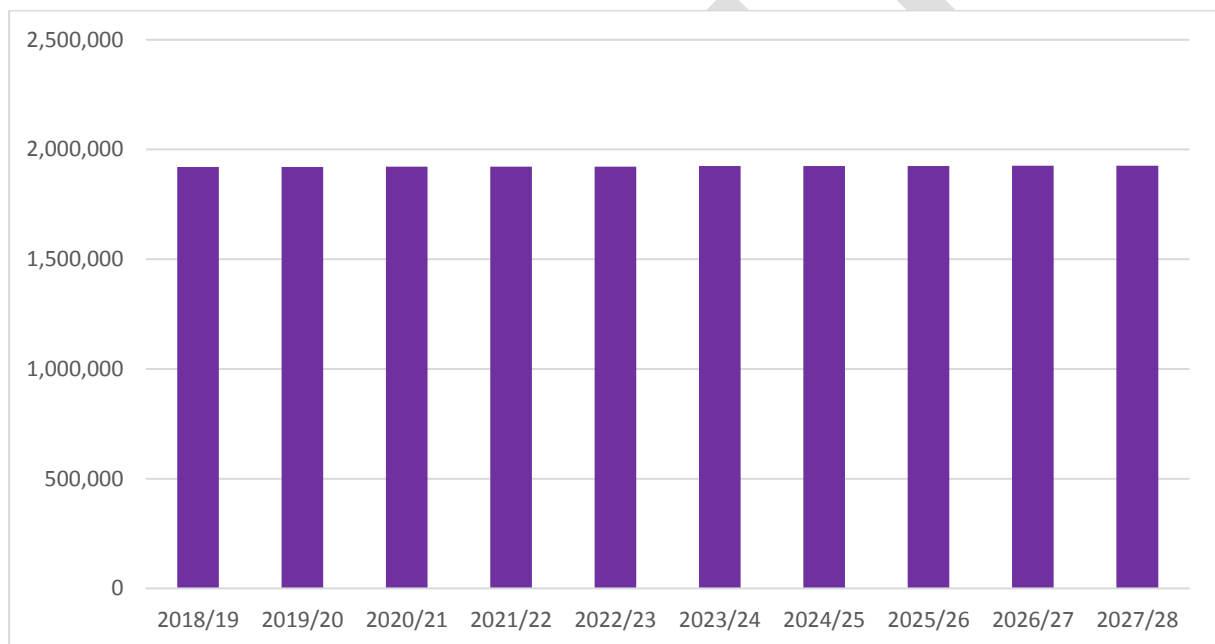


Figure 6: 2018-2028 Community Relations Forecast operations and maintenance expenditure

8.2 Asset Development

There is no new capital expenditure or renewals planned for the Community Relations activity.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

9.1 Funding Policy, Fees and Charges

The Community Relations activity is currently funded through a mixture of the following sources:

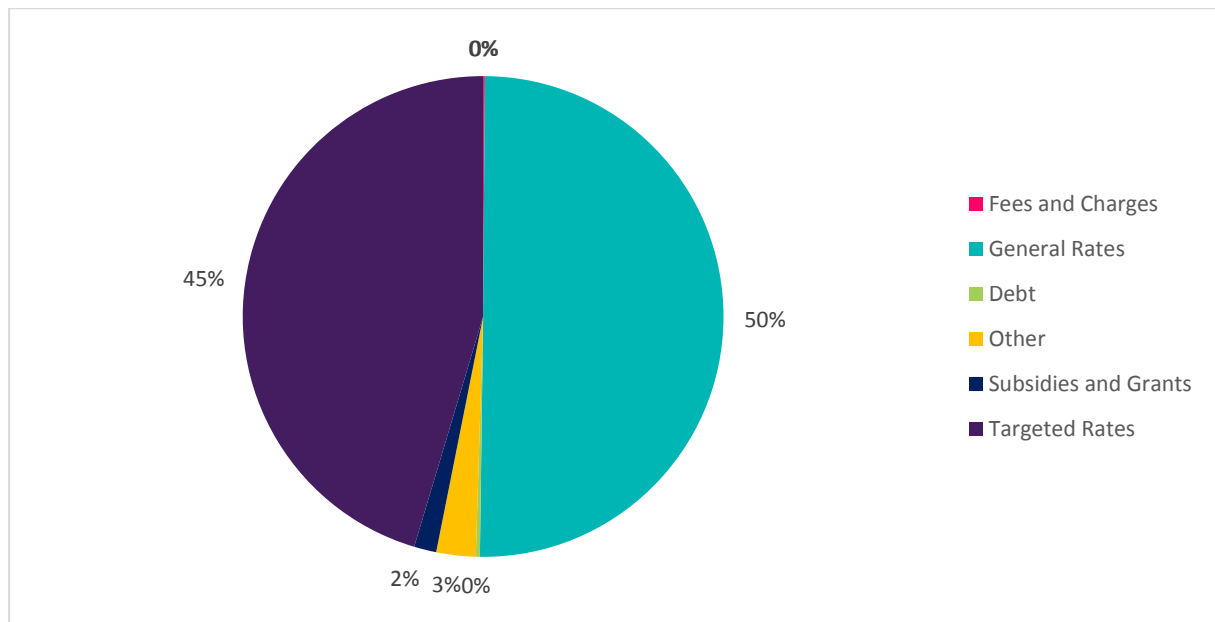


Figure 7: Funding sources for the Community Relations activity (2018-2028)

9.2 Financial Summary

9.2.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.2.2 Total Expenditure

Figure 8 shows the total expenditure for the Community Relations activity for the first 10 years.

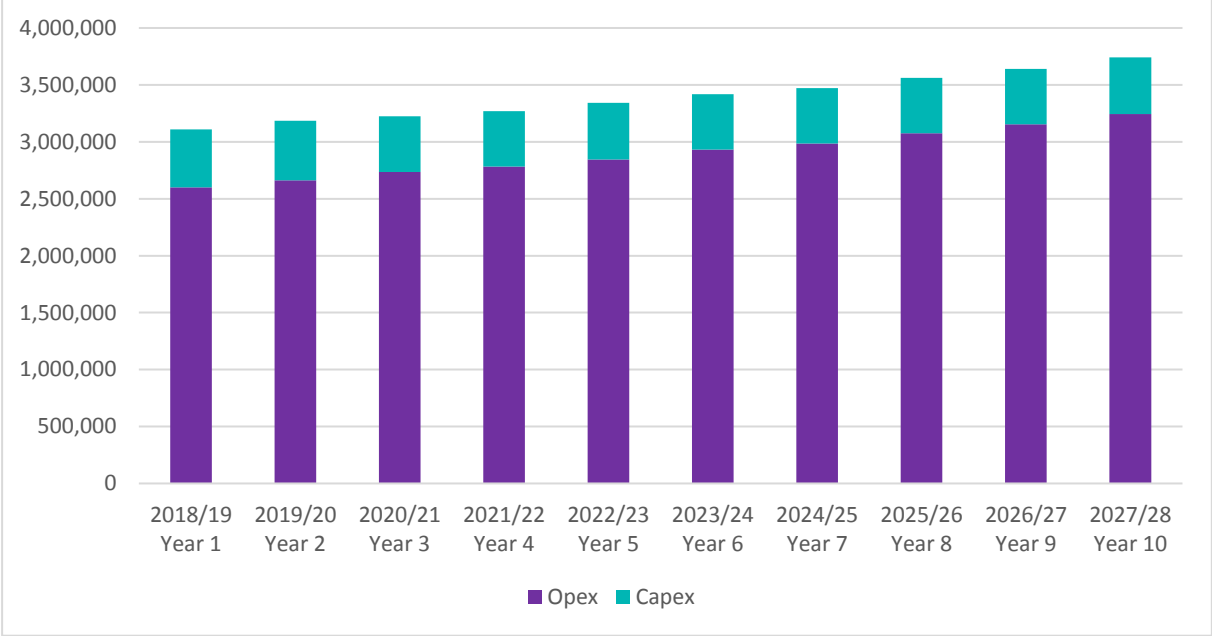


Figure 8: Total Expenditure for the Community Relations activity (2018-2028)¹

9.2.3 Total Income

The estimated income for the Community Relations activity over the next 10 years is shown below.

¹ Note - the above Capex line is a property function and will be transferred to the Property Group.

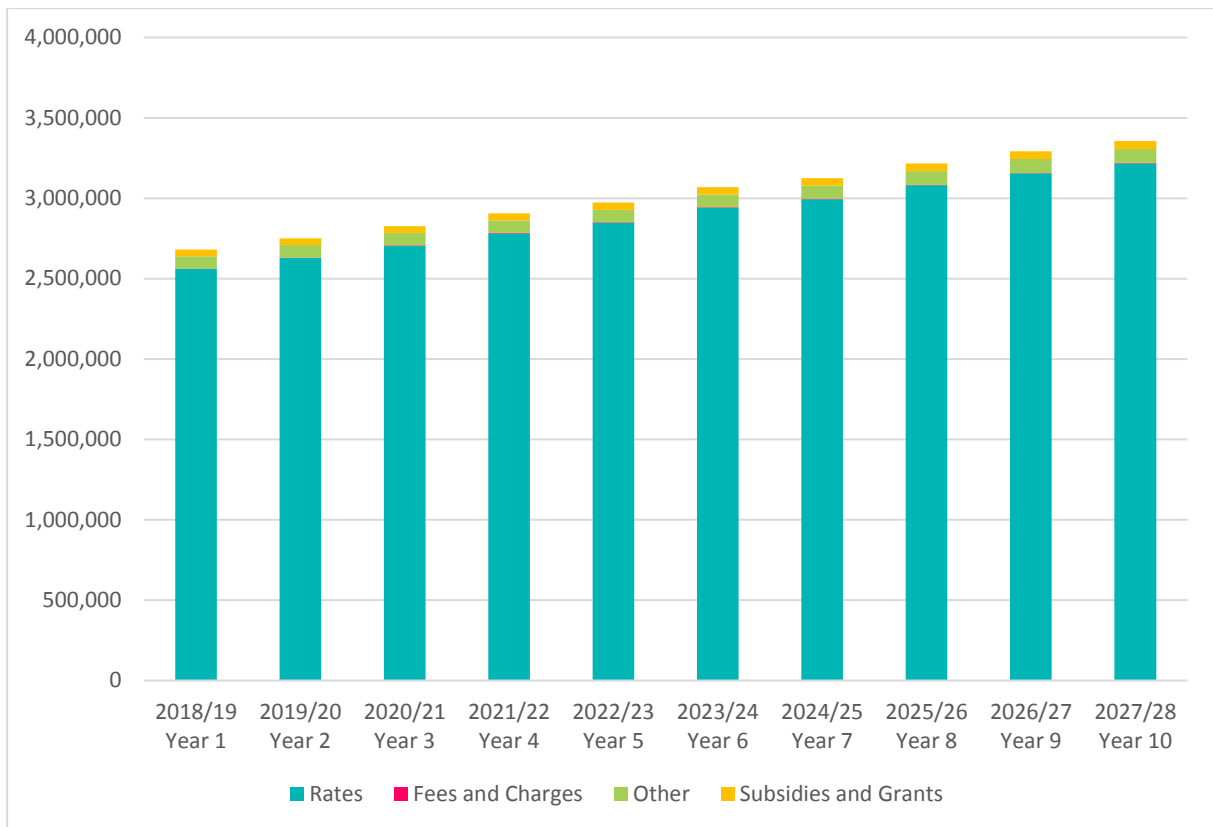


Figure 9: Total Income for the Community Relations activity (2018-2028)

9.2.4 Operational Costs

The estimated operational expenditure needs for the Community Relations activity have been prepared for the next 10 years.

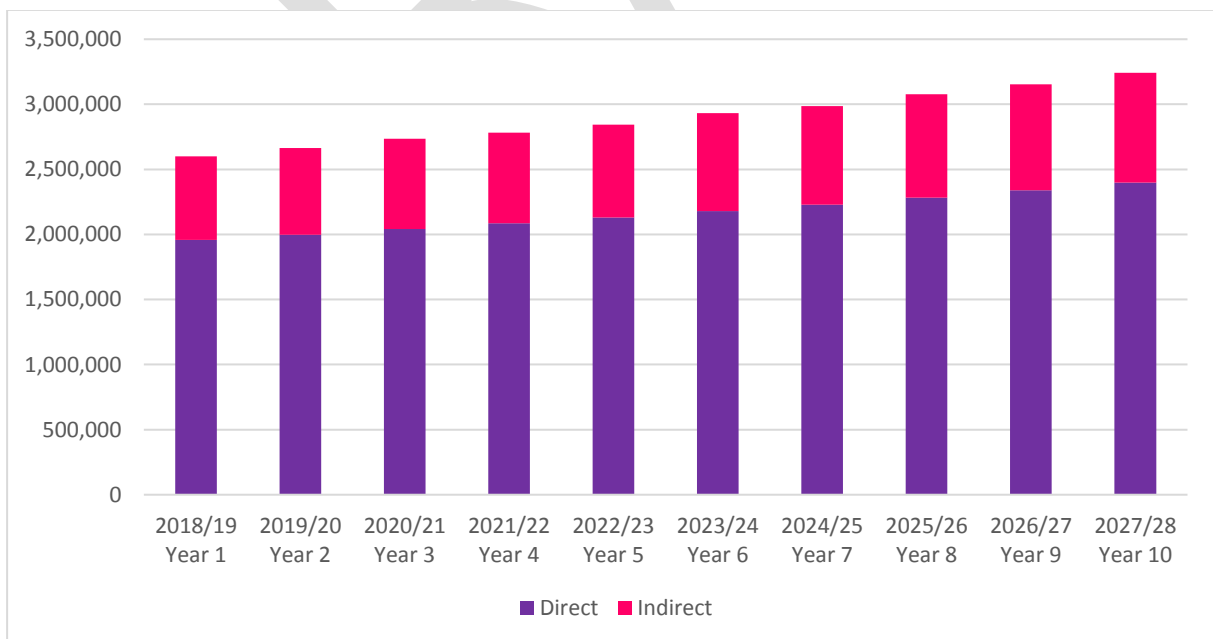


Figure 10: Total Operating Expenditure for the Community Relations activity (2018-2028)

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This sections focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services. Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures are listed below in Table 9.

Table 9: Negative Effects

Effect	Description	Mitigation Measures
Reduction in activities being offered	Increased costs associated with delivering activities.	Council seeks funding for several of the Community Relations activities from external sources to reduce the cost to ratepayers. Council is continually reviewing the way it delivers these activities to ensure they are delivered cost effectively.
Mistrust and suspicion in Council decision-making	The community do not support Council decision-making	The Council through implementing the Significant and Engagement Policy identifies the audiences and key stakeholders and provides adequate information

10.2 Positive Effects

Potential significant positive effects are listed below in Table 10.

Table 10: Positive Effects

Effect	Description
Environmental awareness	Through environmental education and support of plans and programmes managed by environmental scientists, our communities are increasingly aware of the benefits of individual and community driven sustainable actions.
Greater physical activity and wellbeing	Activities either managed by the group or contracted through community recreation facilities provide Tasman communities with recreation opportunities.
Greater youth governance experience	Youth councillors are supported to participate in Council and Community Board decision-making.
Support for individual and community aspirations	Community grants are provided to assist individual, groups and communities to support the realisation of their community-based endeavours.

Effect	Description
Greater access to and engagement with Council decision-making	Taking account of the opportunities provided by emerging technology and the focus of making sure we enable avenues that are 'on their turf, in their time and on their terms' the Council is looking to provide as many options as practicable to promote and enable engagement with the Council.

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11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks, a secondary filter has been applied to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their knowledge and judgement to identify the key activity risks. The key risks relevant to the Community Relations activity are summarised in Table 11 below.

Table 11: Key Risks

Risk Event	Mitigation Measures
Community expectations cannot be met, leading to Council's reputation deteriorating over time.	<p>Surveying our community to understand our reputation (Communitrak™ survey) and keeping a current reputational risk register.</p> <p>Media publications via Newsline online through the website and social media to update our community on Council's financial and infrastructure strategies, current demands on Council.</p>
Health and safety issues, particularly for users of community facilities and events.	These risks are mitigated through compliance with standards and use of good health and safety management practices.
National and community funding agencies may change application criteria, inhibiting funding support for community initiatives.	Council maintains good working relationships with funding agencies and an awareness of their funding criteria.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. Table 12 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 12: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the District will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

In addition to the general assumptions above the Council needs to make assumptions that are specific to the Community Relations activity. These are discussed further in Table 13 below.

Table 13: Community Relations Specific Assumptions and Uncertainties

Type of Uncertainty	Assumption	Discussion
Community preferences	The demand for interaction with Council decision-makers will increase.	The demand for our services may be different to what we're expecting and have planned for.
Accuracy of growth modelling	Growth in the District is high for the Richmond, Wakefield, Brightwater, Mapua and Motueka and medium for the rest of the District over the next 10 years and then medium for all the District the following 10 years.	Potential impacts of population or death rates differing from that modelled could include a change in the demand for our services, different to what we're expecting and have planned for.
Opportunities for community engagement	Technological advances will enable greater opportunity for community engagement.	Some members of our community may find it difficult to adapt to new methods of community engagement. This may mean Council may need to utilise multiple channels for engagement.
Recreational trends	The recreational needs of our community are likely to change over time.	An ageing population is likely to result in a higher demand for more passive recreational opportunities and events.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Community Relations activity, the Council has determined that the appropriate level of practice is Core.

12.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 14 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 14: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Community Relations Activity	<p>Community relations encompasses a number of core services demanding strong institutional knowledge across Council. In house knowledge and close relationships with staff ensure a consistency of approach that would be hard to replicate using only external contractors.</p> <p>The in-house option is therefore likely to be the most cost effective option, with additional resources taken on as and when required (when workload expands or where specialist help is needed).</p> <p>It is not an area of work that lends itself to being undertaken with another council, CCO, or CCTO.</p>	15 June 2017	2023
Design, production & communications advice Service Contract	The review found that the continuation of the current contracted arrangement provides the most cost effective and efficient delivery of this essential service	12 June 2017	March 2018 as contract expires 30 June 2018

12.3 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 15 outlines the quality management approaches that support Council's asset management processes and systems.

Table 15: Quality Management Approaches

Activity	Description
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Infrastructure assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to relevant staff.
Levels of Service	Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General.
Operations	Audits of a percentage of contract maintenance works are undertaken regularly, to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The AMPs have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

13.1 Improvement Plan

To be developed during LTP consultation.

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Appendices

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Appendix A: Operating Budget

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ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
14012513	COMMUNITY & REC PROMOTION	322,500	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	107,500	107,500
14012517	COMMUNITY & REC SUNDRY EXPS	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
14012526	COMMUNITY ARTS PARTNERSHIP	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
14042203	RECREATION MURCH RESOURCE CN	307,500	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250	102,500	102,500
14042404	RECREATION MOT REC CENTER	630,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000
1404240401	RECREATION RICHMOND	420,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
1404240406	RECREATION MOUTERE	315,000	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	105,000	105,000
1404240407	RECREATION WAKEFIELD/TAPAWERA	240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000
1404251705	G BAY COMMUNITY WORKER CONTR	630,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000
1406251201	MUDCAKES AND ROSES MAGAZINE	1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000
1406251205	Hummin in Tasman	210,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000
14062526	RECREATION FESTIVAL EVENTS	1,620,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	540,000	540,000
1406252601	RECREATION YOUTH COUNCIL	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000
1406252603	RECREATION DATA BASE	195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000
1406252605	RECREATION FOUND MAGAZINE	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1406252607	Recreation Youth Strategy	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1406252608	REC CONNECTIONS YOUTH LINK	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
1406252609	STREET AMBASSADORS	555,000	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	185,000	185,000
14252517	POOL SUB - SECONDARY & AREA	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
1451252601	POSITIVE AGEING PROJECT	165,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	55,000	55,000
1801252601	PHYSICAL ACTIVITIES INITIATIVE	195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000
18032534	COUNCIL GRANTS ISSUES	6,270,000	209,000	209,000	209,000	209,000	209,000	209,000	209,000	209,000	209,000	209,000	2,090,000	2,090,000
1803253401	COUNCIL ART & CULTURE POLICY E	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
1803253402	COMMUNITY CONSULTATION GRANTS	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
1803253408	WAITANGI DAY CELEBRATIONS	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
18052517	FRIENDLY TOWNS SUNDRY EXPENS	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
1806252601	Migrant Support Services	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
18062534	CREATIVE COMM GRANTS PAID	1,125,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	375,000	375,000
18082534	GRANT \$200 SHIPS	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
18092534	Sport NZ Rural Travel Grant Issue	660,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	220,000	220,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
1810253401	WAY 2 GO TRAILER	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
29012401	Museums Maintenance	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
29012508	DISTRICT MUSEUM RATES	57,000	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	19,000	19,000
29012527	Nelson Provincial Museum	25,440,000	848,000	848,000	848,000	848,000	848,000	848,000	848,000	848,000	848,000	848,000	8,480,000	8,480,000
2901252706	Museum Storage Costs	1,860,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	620,000	620,000
2901253401	Local Museum Grants	4,740,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,580,000	1,580,000
2902253401	Suter Art Gallery Funding	2,903,799	87,813	87,813	89,569	89,569	89,569	91,360	91,360	91,360	93,188	93,188	965,870	1,033,140
36272203	Environmental Eductn Consultan	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
36272517	Environmental Eductn Materials	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
3627251702	Environmental Eductn Awards	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
36272526	Enviroschools project funding	525,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	175,000	175,000

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Appendix B: Capital Budget

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ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
		Growth	IncLOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
29016106	Museum Building - Capital	0	0	100	115,000	12,000	27,000	2,000	2,000	12,000	2,000	2,000	2,000	2,000	12,000	20,000	20,000	

The above Capex line is a property function and will be transferred to the Property Group. It is represented in the graph shown in Section 9.2.2.

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Appendix C: Three Year Workplan

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Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Engagement	<p>Promote, enable and support engagement between the Council and the communities it serves. Provision of advice, planning and delivery of communications and engagement activities to other departments so that the Council:</p> <p>Maintains consistent communication processes with the public</p> <p>Maintains brand integrity</p> <p>Ensures the relationship it shares with the community has through its engagement processes are meaningful and beneficial.</p>	4,6	2,4,7	<p>Provide centre of excellence for advice and services for the rest of the organisation. Promote training and the accepted IAAP style of engagement. Provide digital and print channels to enable engagement in Council decision-making processes. Review current practices to provide best practice advice.</p> <p>Recognises the specific demographic groups and their specific channels within Tasman are identified, supported and utilised eg. Youth Council, A4A</p>	Internal and external	<p>Engagement undertaken complies with Council's Significance and Engagement Policy.</p> <p>All Community Relations activity promotes engagement with Council</p>
Advisory Service / Community Liaison	<p>Individuals and community groups can make well informed (operational) decisions</p> <p>Individuals and community groups can work together/pool resources to achieved shared outcomes, as well as Council's outcomes</p> <p>Individuals and community groups can connect and share 'best practice' knowledge with others.</p> <p>To assist in the enhancement of the community representative group's capabilities and support the achievement of their specific outcomes</p>	4,6	1,2,4,6,7,8	<p>Stakeholder management</p> <p>Advice/ Information sharing</p> <p>Research / Professional Development</p> <p>Administrative duties</p> <p>Reporting.</p> <p>Provide through mentoring and the development of a social enterprise model advice their capability to operate, govern, gain independent funding and work within the requirements and obligations of the Council.</p> <p>The development of a social enterprise model that supports purpose-driven organisations to deliver social and environmental impact within Tasman communities</p>	<p>Community Groups</p> <p>Local event organiser/ agencies</p> <p>Tasman Regional Recreation Providers</p> <p>Funding Agencies.</p>	<p>Provide the community with consistent, accurate and timely information via public and online forums, and through engagement with members of the public during Council affiliated events/activities.</p> <p>Public Forum Examples</p> <p>Positive Ageing Forum</p> <p>Found Directory</p> <p>Community Whānau</p> <p>Nelson Tasman Connections</p> <p>Nelson Tasman Youth Worker Collective.</p> <p>Online Forum Examples</p> <p>Social Media</p> <p>Council Website</p> <p>Other Examples</p> <p>Phone, email, 'in person' enquiries</p>

Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Communication	<p>Prepare and distribute information to the residents and other stakeholders of Tasman to create an understanding of the breadth and depth of the role the Council undertakes on their behalf. Promote the role and process of Council decision-making to broaden knowledge of Local Government processes</p> <p>Use communication channels to inform and engage our community to enable them to contribute to Council's decision-making processes for the district and settlements they live in. Enhance the Council's reputation thus enabling greater trust and willingness to participate in the decision-making process and to build a sense of pride in our community.</p>	4,6,7	All	<p>Build knowledge and appreciation of Council services:</p> <p>Stakeholder management</p> <p>Preparing/proofing/disseminating official Council statements (media releases)</p> <p>Council publications management</p> <p>Council website, intranet and social media management</p> <p>Publication and online media review</p> <p>Development of digital relationship through social media and other online tools</p> <p>Continued development of local engagement opportunities - IYN</p>	<p>Nelson City Council</p> <p>Community groups</p> <p>Media agencies</p>	<p>Identify and use a variety of communication channels, both Council managed and community based. The following are examples:</p> <p>Externally Managed communication channels</p> <p>Community newspapers</p> <p>Online forums</p> <p>Association meetings</p> <p>Radio Broadcast</p> <p>Council Managed communication channels</p> <p>Newsline</p> <p>Council website</p> <p>Mudcakes & Roses</p> <p>Summer Events Guide</p> <p>Walk & Bike Tasman</p> <p>EcoBuzz</p> <p>FreshFM Low Down</p>

Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Education	<p>Support social and environmental expectations of communities</p> <p>Support national environmental standards/guidelines and local RMA obligations</p> <p>Empower communities to be more self-sufficient and make better resource choices</p> <p>Empower young people and assist in their development so that they can lead Tasman into the future.</p>	6	All	<p>Stakeholder management</p> <p>Fundraising</p> <p>Community Engagement</p> <p>Resource planning and coordination</p> <p>Hazard Identification/Health and Safety planning</p> <p>Promotion</p> <p>Programme delivery</p> <p>Programme analysis/review</p> <p>Accountability/reporting.</p>	<p>Nelson City Council</p> <p>Toimata Foundation (Enviroschools)</p> <p>Nelson Environment Centre</p> <p>Tasman Schools & Early Childhood Centres</p> <p>Smart Environmental Limited & Fulton Hogan</p> <p>Community groups</p> <p>Media agencies</p> <p>Local businesses</p> <p>DOC</p> <p>Cawthron Institute.</p>	<p>Deliver, partner and support community education programmes to meet the priority of Council and the identified needs of target audiences:</p> <p>Examples:</p> <p>Enviroschools Programme</p> <p>Youth development projects</p> <p>Tasman Youth Council</p> <p>Waimaori, water quality</p> <p>Stormwater conservation</p> <p>Waste minimisation education in schools/ECEs</p> <p>Air Quality - Good Wood & Clean Sweep</p> <p>Upcycling opportunities</p> <p>Coastal Clean Ups</p> <p>Composting workshops</p> <p>Edible Orchard Pathways</p> <p>School Tree Plantings</p>

Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Events	<p>Allow residents/community access to a range of healthy, safe, affordable and enjoyable events that build community wellbeing, and connections;</p> <p>Profile and utilise assets the Council has invested in;</p> <p>Support the local economy and events sector by generating work based experience, knowledge and spending;</p> <p>Are leveraged through support, funding and advice that Council would not otherwise have the capacity itself to deliver;</p> <p>Support the region to host quality events attracting tourists/visitors fostering economic opportunities.</p>	4	4, 5, 6, 7	<p>Stakeholder management;</p> <p>The delivery of appropriate Health and safety management</p> <p>Fundraising;</p> <p>Community engagement;</p> <p>Resource planning and coordination;</p> <p>Hazard Identification/Health and Safety planning;</p> <p>Promotion;</p> <p>Event delivery;</p> <p>Event analysis/review;</p> <p>Accountability/reporting.</p> <p>Special Grant management</p> <p>Development of digital channels</p>	<p>Nelson City Council;</p> <p>Local event organiser/agencies;</p> <p>Tasman Regional Recreation Providers;</p> <p>Media agencies;</p> <p>Local businesses/contractors;</p> <p>Funding agencies.</p>	<p>Deliver, partner and support 200+ events per annum to meet the priorities of Council and identified needs of target audiences:</p> <p>Examples:</p> <p>Winterruption Festival (17)</p> <p>Tasman Skatepark Tour (6)</p> <p>Choice Children's Day</p> <p>Tiny Tots Toys and Teddies</p> <p>Carols by Candlelight</p> <p>Positive Ageing Expo (4)</p> <p>Summer Movies (8)</p> <p>Walking and Cycling events (50)</p> <p>In Your Neighbourhood (8)</p> <p>Community Awards</p> <p>TrustPower Community Awards</p> <p>Project Predator & Possum</p> <p>Second Hand Sunday (2)</p> <p>Community Planting (4)</p> <p>Moturoa Mission</p>
Project Support	<p>Enable understanding and appreciation of the work currently undertaken on residents' behalf.</p> <p>Inform residents about the investment Council is making in the District and the benefits that investment will provide.</p> <p>Providing a bridge between the Council and community through opportunities to contribute</p>	6,7,9	3,7,8	<p>Being part of initiatives and projects to provide the appropriate level of communications support, stakeholder management and community engagement services. Provide a 'Centre of Community Engagement' for the distribution of advice and service for all departments within the Council.</p> <p>Being the bridge between the Council and the community.</p>	<p>Internal and external as required</p>	<p>As required</p> <p>Examples include:</p> <p>Assisting with consultation on TRMP changes</p> <p>Major capital projects</p> <p>Changes in services</p>

Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Internal Communication	Provision of channels and services to ensure there is one consistent message throughout Council. Support for the Able Tasman programme of change and advice and tools to managers and teams to ensure consistent delivery of material. Building a common understanding of what it means to work at Council and our vision.	4, 6,7	7	Being part of Council initiatives and projects to provide the appropriate level of communications support, stakeholder management and community engagement services. Supporting culture change.	Internal as required	As required Examples include: Able Tasman project Intranet 'On the Same Page' CEO's blog
Facilities operations and contract management	Tasman District Council partners with communities to build substantial Community Recreation Facilities in Murchison, St Arnaud, Moutere, Motueka, Richmond and Golden Bay. These projects received a contribution towards their construction via a targeted rate - the Community Facilities Rate. There is a need to optimise limited resources, reduce costs, and secure the sustainability of the facilities while ensuring that the Council treat the facilities consistently and equitably.	4,6	2, 3, 4, 6,7,8	Contract and Programme Management to: Community Facilities Recreation Providers Museums School Pools Social Services (Tasman Street Ambassadors) to meet the priorities of Council Stakeholder management Event management Providing consistent and timely advice/information Auditing; (financial, Health & Safety, operational) Reporting back to Council.	Aquatic and Fitness Centre Moutere Hills Community Centre Motueka Recreation Centre Murchison Sport Recreation and Cultural Centre Golden Bay Community Workers Golden Bay Shared Community Facility Arts Councils Golden Bay, Motueka Museum Golden Bay/Motueka	Ensure service delivery outcomes are met Ensure Council owned/supported community facilities are safe and accessible Ensure the public have access to safe, affordable and accessible facilities, programmes, events and services Access is easy and encouraged Facilities are accessible to all abilities and ages A range of sport, recreation, leisure, cultural and social activities are offered Cost is not a barrier to participation Facilities are well maintained safe and fit for a range of purposes.

Tasks	Objectives (why)	Strategic Priorities	Community Outcomes	Service Delivery (how)	Partners (who)	Examples of Deliverables 2017-20 (what)
Grants	<p>Leverage funding for Council projects</p> <p>Financially support community groups to achieve Council's community outcomes</p> <p>Build capacity / local expertise</p> <p>Enable the Council to work collaboratively with communities by encouraging community-based solutions</p> <p>Support the capacity of the community to find ways to improve the delivery of services or infrastructure</p> <p>Support the work of volunteers across the District</p> <p>A cost-effective means for services to be delivered to local communities due to their value of the contribution of voluntary time. The return has been calculated as a \$3.00–\$5.00 return for every \$1.00 spent.</p>	4,6	All	<p>Stakeholder management</p> <p>Community engagement</p> <p>Advice/ Information sharing</p> <p>Promotion and administration of Council's contestable funding grants and contracts</p> <p>Fundraising: Apply for contestable funding to leverage activities</p> <p>Funding accountability/reporting.</p>	<p>Community groups</p> <p>Local event organiser/agencies</p> <p>Tasman Regional Recreation Providers</p> <p>Funding agencies</p> <p>Media agencies.</p>	<p>Provide advice and allocate contestable funding to achieve priorities of Council via:</p> <p>Grants from Rates</p> <p>Special Grants</p> <p>Sport NZ Rural Travel Fund</p> <p>Creative Communities</p> <p>Community Consultation Fund</p> <p>Tasman \$200Ships</p> <p>Apply for contestable funding to leverage Council activities via:</p> <p>External Contestable Funding Scheme</p> <p>Sport NZ Active Communities</p> <p>Rata Foundation</p> <p>Lottery Grants Board</p> <p>Gaming Trusts</p> <p>Zero Waste Fund</p> <p>Others</p>
Innovation	<p>Ongoing review of current internal and external practice alongside analysis and adoption of appropriate new communications and engagement tools. To introduce and champion more efficient and effective ways of working together.</p>	6,7,8	All	<p>Review current communication channels</p> <p>Support and enhance digital enablement regionally</p> <p>Promote community engagement expertise and opportunities.</p>	Partners will be determined as new opportunities arise	<p>Openness to new approaches and innovation.</p> <p>Examples could include:</p> <p>New delivery mechanisms</p> <p>Leading the development of digital innovation within the council and region, and partnering the community to take advantage of these</p>

Council Enterprises Activity Management Plans 2018



Photograph 1 Mapua Wharf Precinct



Quality Assurance Statement

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Preface

This Council Enterprises Activity Management Plan (AMP) is divided into 6 parts and describes separately in detail each of the following activities:

- Generic summary for Commercial Assets
- Aerodromes
- Holiday Parks
- Commercial Property Holdings
- Forestry
- Ports

Historically, surpluses generated have been directed to other Council activities, which has resulted in minimal reinvestment back into commercial and semi commercial activities. Loan funding has been required for any development projects and renewal programmes and this has contributed towards a lower financial return to Council.

Adoption of the Council's Financial Strategy for Commercial activities has the following key performance areas:

- management of the commercial and semi-commercial assets as a group;
- maximise financial performance and thus returns;
- retention of surpluses that will self-fund future growth and investment needs on commercial activities as a whole;
- balanced internal dividend policy that reflects market practices, whilst ensuring future planned growth is achievable.

Council recognises that some of the assets identified within the Commercial AMP have been acquired subject to restrictive covenants or conditions that create legacy issues and may affect the ability to apply true commercial principles and deliver market related returns. By applying sound commercial principles, the returns to Council from these activities will improve but it is recognised that some assets may never reach the desired return level, however maximising the performance is the key objective.

This change in strategy will require an upfront investment to return the asset condition to their appropriate state, in order to achieve the targeted levels of service and satisfy customer demand.

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later. There are multiple factors that affect the priority of individual works. These include public health & safety, statutory compliance, business continuity, security and service delivery.

A Commercial Committee with Councillor membership plus independent external appointees provides investment recommendations, leverage opportunities, risk management and strategic input in relation to Council's commercial and semi-commercial activities.

Full business cases will be prepared for any investment to commercial asset infrastructure (capital or renewals) and will be required to be self-funding. Having control of all assets and their returns will allow for a high degree of planning and execution driven around directing funds to the best use and highest return, which allows true commercial principles to take hold.

Sources of Operating Funding

Operating expenditure for the activities within the Commercial Property Group are funded through a variety of mechanisms as summarised in the table below:

Table 1: Operating Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Licences and Leases	Dividends from Investments	Tree Crop Harvest	Other Receipts / Sundry
Aerodromes				✓	✓			✓
Holiday Parks				✓	✓			✓
Forestry							✓	✓
Port Tarakohe				✓	✓			✓
Commercial Property					✓			✓

New Capital Requirement Programme 10 Year Forecast

Proposed projects within the Commercial Property Group are summarised in the table below:





Table 2: Commercial Property Group's Proposed Projects






Project Summary		Expenditure ¹			
		2018/19	2019/2020	2020/2021	2021-2028
Aerodromes	Reseal Runway - Motueka				\$160,000
	Security - Motueka	\$5,000			
	House - Takaka				\$75,000
Holiday Parks	Murchison Upgrade	\$50,000	\$210,000	\$50,000	\$350,000
	Motueka Plant & Equipment	100,000	\$100,000	\$100,000	\$700,000
	Pohara Improvement Buyback	\$530,000			
	Pohara Upgrade	\$60,000	\$60,000	\$60,000	\$420,000
	Collingwood Coastal Erosion Repairs	\$20,000			\$40,000
	Collingwood Buildings	\$610,000	\$50,000	\$50,000	\$350,000
Forestry	Nil				
Port Tarakohe	New Wharf Construction	\$1,000,000			\$1,000,000
	Tarakohe Marina				\$3,500,000
	Weighbridge, Security & Surveillance				\$100,000
Commercial Property	Golden Bear Mapua Shed 5 Toilet Block	\$250,000			
	Armadillos Restaurant Richmond 183 Queen Street Remedial Works			\$900,000	

¹ Figures not adjusted for Consumer Price Index (CPI)

Assets Overview

Table 3: Assets Overview

Asset	\$M
	<p>Port Tarkohe</p> <p>\$4.8M</p>
	<p>Motueka Aerodrome</p> <p>\$3.7M</p>
	
	<p>Forestry</p> <p>\$46.5M</p>

Asset	\$M
	<p>Mapua Wharf Precinct</p> <p>\$3.3M</p>
	<p>Motueka Top 10 Holiday Park</p>
	<p>Pohara Top 10 Holiday Park</p>
	<p>Murchison Holiday Park</p> <p>\$10.0M</p>
	<p>Collingwood Holiday Park</p>

Aerodromes Activity Management Plan 2018



Photograph 2 Motueka Aerodrome

1 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its activities.

1.1 What We Do

The Council owns and operates two aerodromes at Motueka and Takaka.

1.2 Why We Do It

The Council's ownership and management ensures aerodromes are retained for the commercial and recreational community – their economic development and strategic importance is critical to all ratepayers and facility users. These assets provide benefits to all users via employment and development for the wider community.

1.3 Rationale for Council Involvement

- To shape, deliver and sustain a strong regional economy.
- To generate income whilst maintaining public access to recreational facilities.

1.4 Description of Assets & Services

1.4.1 General

The aerodromes activity comprises the provision and maintenance of the following facilities at Motueka and Takaka:

- ownership or agreed use of land designated for aerodrome use
- pavement and surfaces for safe landing, take-off and taxiing of aircraft
- ancillary buildings for administration and housing of associated activities
- navigational aids
- security fencing and other arrangements for protection of the assets and safety of the users and the public.

1.4.2 Motueka Aerodrome

The Motueka Aerodrome is the responsibility of the Council and occupies 27.52 hectares. It is bounded on the south by College Street, on the east by Queen Victoria Street and to the north-west by Marchwood Park and Marchwood Park Road.

1.4.3 Land Tenure

The aerodrome land is owned by Council in two freehold titles. CFR NN12C/337, being Lot 1 DP 18903, of 5,159m² and which contains the Nelson Aviation College and CFR NN12C/ 338 being Lot 2 DP 18903.

Under the Tasman Resource Management Plan (TRMP), the site is designated for aerodrome purposes with an underlying zone of Rural 1.

The designation provides for the Council either itself or through its agents to control, manage and approve planning, design, research, construction and maintenance relating to all land within the designation. Designation of the aerodrome is considered the most appropriate mechanism of protecting Council's interest with regard to the safe and efficient functioning of the aerodrome.

The aerodrome is recorded in the Civil Aviation – Aeronautical Information Publication (AIP) as a non-certified aerodrome that is unattended.

1.4.4 Structures and Layout

The site is near flat grassland and abuts horticultural uses on all frontages except College Street where there is residential development on the south side. The land is at the upper end of the Thorp catchment and thus receives very little if any stormwater runoff from land above the site.

In 1991/92 Council formed and sealed a 724m by 8m runway. Subsequent extensions increased the length and the runway was widened and resealed to an average width of 11m in March 2004. The current runway is 729m long by 12m wide and asphalt concrete surfaced. In addition, there is adjacent a grass runway 733m long by 30m wide. A runway reseal is scheduled for 2024/2025 in the current LTP programme.

There is a 52m long concrete pad at the northern end which was established by the Nelson Drag Racing Association for their events and is not included in the runway threshold for aircraft operations.

A 40m by 12m concrete pad was constructed at the southern end of the runway in 2008 to facilitate safer entry and exiting of the runway.

Currently the runway length is adequate for a Piper Navajo aircraft.

The strength of the runway pavements and hence allowable aircraft landing is given in equivalent single wheel loading (ESWL) for the sealed runway. The sealed runway has an ESWL 1,020 kilograms (kg).

There is an assortment of 14 buildings throughout the aerodrome. Skydive Abel Tasman and the Motueka Aero Club, along with other small hangars are along the College Street frontage. An unsealed carpark is between the Skydive Abel Tasman and Abel Tasman Aviation. Nelson Aviation College is on Queen Victoria Street. There is an aviation fuel dispenser pumping from a tank near to the Aero Club building, and an underground fuel tank outside the hangar. These provide both Avgas and Jet A1 fuels.

The Motueka Aerodrome Development Plan sets out the areas available for development and the types of development that will be allowed.

The height of structures around the aerodrome is controlled by "transitional plane surfaces" which are to protect the flight paths of aircraft using the aerodrome. Those height restrictions apply irrespective of any greater permitted height stipulated in the TRMP.

1.4.5 Takaka Aerodrome

The Takaka Aerodrome was established in 1940 and occupies 39.66 hectares. Bounded by farmland on the northern, eastern and part of the western side, State Highway 60 bounds the southern and south-western boundaries.

1.4.6 Land Tenure

The site is an Aerodrome Reserve being Section 20, Block V of the Waitapu Survey District. The land is vested in the Tasman District Council.

Under the TRMP the site is designated for aerodrome purposes with an underlying zone of Rural 1.

The designation provides for the Council either itself or through its agents to control, manage and approve planning, design, research, construction and maintenance relating to all land within the designation. Designation of the aerodrome is considered the most appropriate mechanism of protecting Council's interest with regard to the safe and efficient functioning of the aerodrome.

The aerodrome is recorded in the Civil Aviation – Aeronautical Information Publication as a non-certified aerodrome - unattended.

1.4.7 Structures and Layout

There is an assortment of buildings and structures on the site. These include:

- a house and garage (Council owned.)
- toilets facilities available for public use
- clubrooms and private hangars.
- a fuelling facility

The boundary of the aerodrome is secured by a post and wire fence.

The aerodrome has an extensive concrete tile drainage system, following from the southern end of the property to the northern end (average of 1:100 fall).

The aerodrome has been built on pakihi clays which makes the site hard to drain and grow good vegetation on. Grazing of the site is leased out periodically.

Takaka has two runways, one running more or less north to south, and the other running south-east to northwest, crossing the north to south runway. The north to south runway is sealed and is the primary runway at 11m wide by 825m long and was resealed in 2007. The cross runway is 534m long by 12m wide. The allowable ESWL is 3,000kg for the sealed runway and 1000kg for the unsealed runway. The cross runway is currently closed due to maintenance requirements.

The reseal of the main runway is programmed for 2020/2021 in the current LTP year. It is expected a portion of these costs will be required to be met by facility users.

The height of structures around the aerodrome is controlled by “transitional plane surfaces” which are to protect the flight paths of aircraft using the aerodrome. Those height restrictions apply irrespective of any greater permitted height stipulated in the TRMP.

1.4.8 Activities at Aerodromes

The following uses are considered appropriate possible activities at the Motueka and Takaka aerodromes.

1.4.9 Ordinary Uses:

- fixed wing and rotary aircraft operations
- microlight aircraft
- hangars for aircraft storage and maintenance
- passenger terminals
- airfreight depots, including cool storage facilities for perishable cargo.
- facilities for storage of fertilisers and sprays used by top-dressing aircraft using the aerodrome.
- Aero Club clubrooms
- facilities for pilot training
- rental car depots and carparks associate with aerodrome facilities
- emergency service facilities
- accommodation unit's accessory to aviation (Motueka only)
- arable farming and grass harvesting
- navigation and air traffic control facilities
- recreation facilities (Motueka only)
- meteorological facilities
- infrastructure services

- telephone facilities
- storage facilities for aviation fuel
- an aviation museum
- other commercial activities that complement this operation e.g. Fire and Emergency services

1.4.10 Discretionary Uses with Special Conditions:

The following uses may be appropriate subject to special conditions, which may be reviewed annually.

- parachuting
- drag racing (Motueka only)
- gliding
- model aircraft and drones
- microlight aircraft
- gyrocopters and similar aircraft
- hang-gliding activities
- aerodrome based displays and events
- commercial and light industry associated with aviation or aerodromes
- other uses not already listed.

In determining any use, each application will be considered on its merits and appropriate conditions will apply including:

- hours/days of operation
- regulations of flight paths
- restrictions to the use of noisy aircraft
- location of activity within the aerodrome
- consideration of environmental concerns
- health and safety
- effect of existing aerodrome operations

The Takaka Aerodrome Management Committee will recommend any appropriate conditions to be included in any lease or agreement. The final decision however, rests with Council.

2 Strategic Direction

Council proposes to continue to maintain, operate and develop the Aerodromes as strategic assets for facility users and, ratepayers and the wider community.

2.1 Our Goal

The Council aims to provide commercial activities that meet user needs, provide a safe and compliant working environment and that contribute to the financial sustainability of Council.

2.2 Contribution to Community Outcomes

Table 2 - 1 summarises how the aerodrome activity contributes to the achievement of the Council's Community Outcomes.

Table 1 - 1: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	All aerodromes can be managed so the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The aerodromes activity ensures our built urban environments are functional, pleasant and safe by ensuring the aerodromes are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our infrastructure is efficient, cost effective and meets current and future needs.	The aerodromes provide commercial and recreational facilities to meet the community needs at an affordable level and are available to the whole community. The facilities are also sustainably managed.
Our communities are healthy, safe, inclusive and resilient.	n/a
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	n/a
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	n/a
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	n/a
Our region is supported by an innovative and sustainable economy.	n/a

2.3 Key Issues

The Motueka and Takaka aerodromes are relatively small operations and, therefore, do not benefit from economies of scale. It is difficult to manage the income and costs so that these activities do not require rating support.

Council has considered options for reducing the general rate requirement for the Motueka and Takaka aerodromes and has reviewed the work programme and levels of service for the aerodromes. The objective is for these facilities to be operated without support from general rates over the medium term. Changes include:

- increasing income from the aerodromes;
- consideration, if necessary, of lower levels of service.

Council will improve its knowledge of the asset condition focused on the key assets of both aerodromes and undertake a financial review of the operations of both aerodromes in the first three years of the AMP.

2.3.1 Motueka Key Issues

The key issues for the Motueka Aerodrome are:

- provision of a service that is affordable to the users
- the current use of the aerodrome for drag racing events (up to four per year) that have both a safety and environmental affect and can cause localised damage to the runway
- the need to continue to increase the income to reduce the dependence on funding from rates
- the need to provide funding for the high cost of periodic runway reseals and regressing
- asset knowledge
- maintenance of aerodrome facilities to a standard which maximises the life and returns from the assets
- implement the Motueka Aerodrome Management and Development Plans.

2.3.2 Motueka Strategic Approach

The strategic approach to these issues is:

- regular engagement with users through the Management Committee (Takaka) and Aerodrome Advisory Group (Motueka)
- limited tenure for the drag racing under strict operating conditions
- encouragement of additional hangars, aviation businesses and other development associated with the aerodrome activities in order to widen the income base and improve financial returns
- current service contracts are held with key service suppliers
- condition assessments to be undertaken and reviewed at least every three years
- consideration of aerodrome user requirements with any renovations, renewals or new works
- carry out a financial review with an objective of medium to long term financial sustainability
- condition assessments to be undertaken and reviewed at least every three years.

2.3.3 Takaka Key Issues

The key issues for the Takaka Aerodrome are:

- high fixed costs and limited demand for the facility
- reliance on rates to fund the shortfall in operating income and annual upgrades, particularly runway resurfacing and drainage
- cash funding of depreciation on aerodrome assets
- asset knowledge
- management and governance structures for the aerodrome.

2.3.4 Takaka Strategic Approach

The strategic approach to these issues is.

- develop an Aerodrome Management Plan
- encourage the development of hangars, aviation related businesses and leasing of other assets to supplement the income base and improve financial returns
- carry out a financial review with an objective of ensuring financial sustainability
- condition assessments to be undertaken and reviewed at least every three years
- implement a governance and management review.

2.4 Key Changes

Table 1 - 2 summarises the key changes for the management of the aerodromes activity since the 2015 AMP.

Table 1 - 2: Key Changes

Key Change	Reason for Change
Adoption of Emergency Plan, Management Plan, and Development Plan for Motueka aerodrome.	These plans are fundamental for the operation, management and future development of the aerodrome.
Planned development of a governance and management strategy and associated plans for Takaka aerodrome.	Development of the strategy and plans will be fundamental to the operation and management of the aerodrome.
Takaka Aerodrome User Group	Propose to establish by March 2018 to proactively secure the aerodrome workplace as free from hazards and risks as is reasonably practicable for workers and other persons.

2.5 Key Legislation

Table 1 - 3: Key Legislation

Legislation	How it Relates to
Health and Safety at Work Act 2015	Secure the aerodrome workplace as free from hazards and risks as is reasonably practicable for workers and other persons.
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

2.6 Key Planning, Policies and Strategies

Table 1 - 4: Key Planning, Policies and Strategies

Planning, Policy & Strategy	How it Relates to ...
Flying Drones & Other Unmanned Aircraft Over Council Land - Policy	Outlines where you can and cannot fly drones, model aircraft and other unmanned aircraft over Council land.
Nelson Tasman Visitor Strategy 2015-2025	To grow the economic value of the tourism sector.
Nelson Tasman Regional Economic Development Strategy (REDS) 2014-2020	To enhance understanding of the levers to boost our regional economy.
Motueka Aerodrome Advisory Group	Provides a conduit for users and the community to provide advice/recommendations to Council.
Risk Management Policy 2017	Provides framework and approach to risk management that follows the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and Guidelines.
Motueka Aerodrome Safety & Operations Committee	To proactively secure the aerodrome workplace as free from hazards and risks as is reasonably practicable for workers and other persons.
Motueka Aerodrome Management Plan October 2017	To coordinate the aerodrome's use, operations, maintenance and development with the aerodrome users.
Motueka Aerodrome Development Plan September 2017	To enable the aerodrome to be used for aviation related activities in a manner that minimises the conflict with the local community and amongst operators whilst servicing the aviation needs of the district.

2.7 Tasman District Council Bylaws

Table 1 - 5: Bylaws

Bylaw	How it Relates to ...
Nil	Nil

3 Levels of Service

A key objective of this plan is to match the levels of service provided by the Aerodrome activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the Aerodrome assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user’s needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

At a macro level, the levels of service and performance measures for all asset activities will have components of health and safety, economic performance, fit for purpose condition assessment and customer satisfaction measures. Each specific Level of Service (LOS) is specified in the respective section of this AMP (i.e. Aerodromes, Holiday Parks, Commercial Property, Forestry and Ports).

3.1 Consultation Outcomes

The Council is currently consulting on the Motueka Aerodrome Management Plan and Development Plan. It is also receiving feedback on the Memorandum of Understanding for the Motueka Aerodrome.

3.2 Our Levels of Service

Table 1 - 6 summarises the levels of service and performance measures for the Aerodrome activity. Shaded rows are the levels of service and performance measures to be included in the Long-Term Plan.

Council aims to provide the following levels of service for this activity:

All Council-owned buildings are safe.	All Council-owned buildings are fit-for-purpose.	Property and building assets that are functionality appropriate and meet the needs of users and customers.
Leases and licenses for Council properties are current and reviewed on time.	Management systems and strategic planning are up-to-date.	Site health and safety is managed effectively.

For the duration of this AMP, Council will focus on maintaining existing levels of service and is not planning to make significant investment in improvements. For further detail, including measures and targets for the levels of service, refer to Section 5.

Table 1 - 6: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
All Council-owned buildings are safe	All operational buildings comply with resource and building consents and any other legislative requirements.	All buildings have a current Warrant of Fitness.	100% compliance	100% compliance	100% compliance	100% compliance
All Council-owned buildings are fit-for-purpose	All operational buildings (offices and libraries) are adequate for the service provision needs of the occupiers.	Service managers generally confirm that buildings that they are responsible for meet their service needs.	80%	80%	80%	85%
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	EBITDA for Aerodromes will provide adequate funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 2.1	Funding cover = 2.3	Funding cover = 2.5	Funding cover = 2.8	Funding cover = 3.0
Leases and licenses for Council properties are current and reviewed on time.	Percentage of leases and licences for Council properties that are current (i.e. have not expired).	100% of leases and licences are current.	100% of leases and licences are current	100% of leases and licences are current	100% of leases and licences are current	100% of leases and licences are current
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and Council Enterprises.	100% compliance – all building facilities are encompassed in an AMP	100% compliance	100% compliance	100% compliance	100% compliance

4 Activity Management

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Demand Drivers

4.1.1 Motueka Aerodrome

Future demand at Motueka aerodrome has been recognised for with the adoption of a development plan for the aerodrome. This allocates development areas and specifies the types of buildings, construction requirements and activities which may be undertaken. Council does not expect to undertake any building development unless there is a sound business case. All proposed developments will be assessed on a fully commercial basis.

Future proposals to install data and power feeds around the perimeter of the aerodrome would be funded by council and costs recovered from current and future tenants if they elect to connect. This is subject to a full business case being prepared establishing financial viability.

There has been demand for improved aerodrome facilities to assist with take-off, landing, taxiing, parking and refueling.

4.1.2 Takaka Aerodrome

There have been issues identified for Takaka aerodrome which create minor additional demand or development requirements and supporting commercial operations.

4.2 Asset Condition and Performance

Monthly walkover inspections are undertaken by the Commercial Portfolio Manager and the management committee (Takaka). The Commercial Portfolio Manager inspects Takaka Aerodrome at least twice each year.

4.2.1 Motueka Aerodrome

The sealed runway is in average condition and is programmed for resurfacing in 2024/2025.

Other assets and landscaping requires regular maintenance to maintain their level of service.

4.2.2 Takaka Aerodrome

The sealed runway is in good condition. The cross runway is unsealed, is in very poor condition and has been closed. No funding has been set aside to bring it up to a usable standard. Taxiways require regular maintenance to maintain their level of service.

Drainage to the main runway is adequate but will require regular monitoring and maintenance to maintain an acceptable level of service.

4.3 Operations and Maintenance

4.3.1 Overview

The aerodromes are managed by Tasman District Council through Council staff and Council agents as required, (with input from user groups).

The reports and recommendations to Council are made through the Commercial Committee which reports to the Full Council. These include but are not restricted to:

- operations and maintenance works
- hours of operation
- types of uses

- occupancy
- landing fees and other charges.

The Property Services Manager is the officer responsible for the Motueka aerodrome and has been delegated the responsibility for its administration. For Takaka, the administration is managed through the secretary for the local management committee.

The Council may, at its discretion, delegate some of their authority to a management committee.

At Takaka, the local management committee consists of the local Councilor, one member of the Golden Bay Community Board, and three to four members elected at the public annual meeting.

The Motueka Aerodrome Management Plan was adopted in November 2012. This document covers the day to day management of the aerodrome, the activities carried out thereon and the relationship between users and aerodrome management. The Motueka Aerodrome Operations and Safety Committee oversee operational and safety requirements as well as best practice on the aerodrome and this committee is represented by aerodrome users and Council. The Motueka Aerodrome Advisory Group has input to the maintenance contract and is a conduit between aerodrome users and council.

4.3.2 Maintenance Strategy

Council's strategy is to maintain the aerodromes with associated runways and aids to navigation, as well as any Council owned buildings suitable for lease income; so that the aerodromes provide an aviation facility suitable for the recreational and commercial users at the least long-term cost to Council. Council expects Motueka Aerodrome to work towards being able to operate without a rates contribution.

At Motueka, all buildings are privately owned. An improvement for this plan is to bring the council owned assets at Takaka into the Aerodromes AMP. Hangars are privately owned on leased sites. The local management committees manage the day to day issues and the leases. At Takaka, this includes the maintenance and income for the council owned house. Landing fees are administered by council staff for Motueka and the committee secretary at Takaka.

4.3.3 Control and Management of Operations and Maintenance

Fence, drainage and repairs and inspections are managed through the Commercial Manager for Motueka and by the management committee at Takaka; this includes the large grass areas for Takaka only. Significant repairs or upgrades to the sealed/unsealed runways are managed through the Commercial Manager.

For Motueka, the grass runways, taxiways, and vegetation control of the sealed runways and grass environments are managed through a competitively tendered maintenance contract. This contract is currently held by Nelmac. All other reported minor maintenance is undertaken as required by selected Council approved contractors.

Mowing is a lump sum per annum contract to maintain specified standards while other repairs and maintenance are on an as required basis.

For Takaka, the local committee instruct selected contractors to undertake the work on an as required basis within the limits of their delegated authority.

The minimum level of service requires a high standard of maintenance for the runways and taxiways.

Charges and other income (such as leases) may not always be sufficient to cover the required expenditure.

4.3.4 Maintenance Standards

The sealed surfaces, grass runways and taxiways, painted markings and navigational aids are maintained in accordance with best practice. At Takaka this is the responsibility of the Management Committee with input from staff and at Motueka the day to day overview is undertaken by the Operations and Safety Committee plus staff and consultant involvement as required.

4.3.5 Deferred Maintenance

Deferred maintenance is:

- the shortfall in rehabilitation or refurbishment work required to maintain the service potential of the asset, or
- maintenance and renewal work that was not performed when it should have been, or when it was scheduled to be, and which has therefore been delayed for a future period.

Heavy maintenance of the crosswind runway at Takaka is not planned. Operators are unwilling to fund upgrades and therefore the reinstatement of this runway is deferred indefinitely. The Council has decided to reduce rate funding of the aerodromes with a view to making the aerodromes self-funding over time.

With exception of the above, the current budget levels are believed to be sufficient to provide the proposed levels of service and therefore no other maintenance work has been deferred. This however is subject to the changes in levels of service and expectations of customers.

4.3.6 Increase in Network Size through Development

Extension of the aerodromes boundaries are unlikely, however some development is likely to occur within the aerodromes such as new carparks and facilities to support additional users and the construction of new hangars. Additional maintenance and operational costs for these assets may need to be included in future budgets.

4.3.7 Projected Operations and Maintenance Costs

The projected operations and maintenance expenditure for the next 10 years are listed in the summarised financials within the summary front end of this AMP.

4.4 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

The renewal programme has been developed using the following methodology:

- Taking the asset age and remaining life predictions from the valuation database, calculating when the remaining life expires, field validation of the current condition, and converting that into a programme of replacements based on current unit rates.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff.

The renewal programme is reviewed in detail during each Activity Management Plan (AMP) update (i.e. three yearly), and every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

The Council proposes to maintain the existing level of service provided to the aerodrome users and the lessees to meet at least the existing needs.

Resurfacing of carparks and runways will typically be undertaken by the Council's resurfacing contractor who is engaged to undertake sealed road resurfacing throughout the district. Packaging the work in this way is an efficient way of engaging an experienced contractor at competitive rates. The resurfacing contractor is required to comply with the various NZ Transport Agency (NZTA) standards for chip sealing, asphaltic concrete and markings. The layout of markings will be in accordance with the Civil Aviation Authority (CAA) requirements.

4.5 Asset Development

The capital programme that has been forecast for aerodromes are summarised in the front end of this AMP.

An individual business case is required to establish the commercial viability of any proposal, or where this cannot be established because of legacy and social issues related to activities these are clearly set out.

4.6 Asset Disposal

There are no planned asset disposals.

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5 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

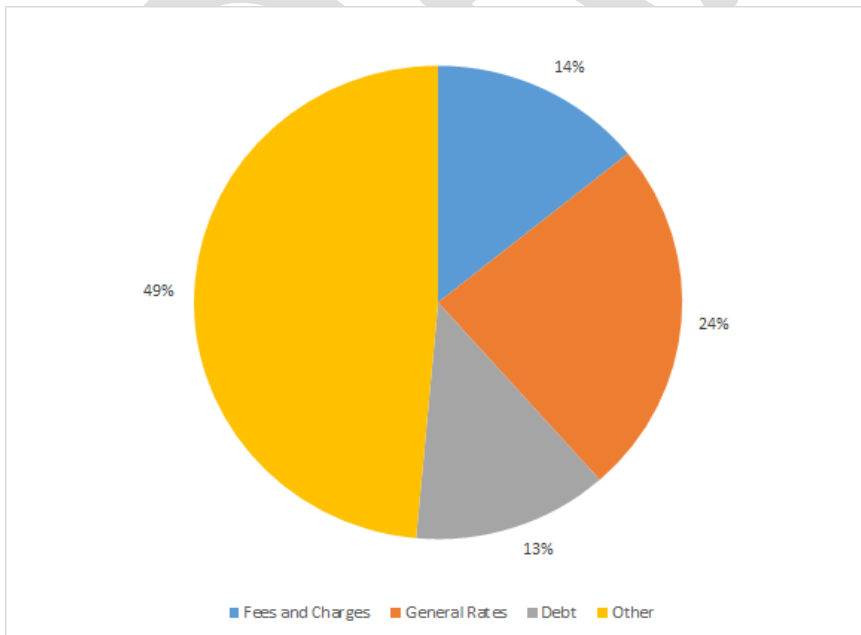
5.1 Funding Policy, Fees and Charges

The Aerodromes activity is currently funded through a mixture of the following sources:

Table 1 - 7: Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Leases and Other Sources
Aerodromes				✓					✓

- leases income
- fees and charges
- sundry income
- general rates, uniform annual general charges, rates penalties
- loans and borrowings
- development and financial contributions
- depreciation funds and other reserves
- subsidies and grants for operating purposes (if any)
- internal charges and overheads applied
- local authority fuel tax



The objective is for all commercial facilities to be operated without support from rates and provide a sustainable financial return for Council.

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20 years, with a fixed annual principal repayment as a capital expense on the account, and interest payments as an operating expense. For the purpose of the financial forecasts, all new works and renewal work have been assumed to be loan funded.

Commercial activities may dispose of low performing assets and purchase additional assets that produce a better return or improve consolidated financial performance to Council.

5.1.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

5.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Principles (GAAP).

Key assets were previously revalued every three years. Council continues to adopt a three year revaluation cycle. Historic asset valuation reports are held with Council and last valued their assets as at the end of June 2017 for key assets.

Some commercial assets have not been regularly valued and valuations are underway as at June 2017 and will be updated as per the improvement plan. As we move to a greater commercial focus, all commercial assets will be revalued on a minimum of a 3 yearly basis or as required based on specific project work.

We stress that due to the origin of a number of these legacy assets, which were vested or transferred to Council, their valuations do not reflect an impairment as a result of restrictions and covenants affecting these assets and restrictions on any possible disposal. These assets are managed using commercial disciplines to maximise returns.

5.2.1 Asset Data

The information for valuing the assets was obtained from Council's commercial asset registers.

5.2.2 Asset Lives

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. Lives used in the valuation are presented in Table 1 - 8 below.

Table 1 - 8: Asset Lives

Aerodrome Assets:	Life (years)	Minimum Remaining Life (years)
Structure	50 - 100	5
Beacon	50	5
Sign	7	2
Mechanical and electrical	10	2

5.2.3 Asset Valuation

The current valuation information is based on either individual property valuation, valuations on specific assets or a generic valuation undertaken during 2017. Asset value dates vary as do the types of valuation used based on the complexity of each asset.

The asset depreciated value (as at 30 June 2017) and annual depreciation applying to each group of building assets is summarised below.

Table 1 - 9: Asset Valuation

Asset type:	Current Valuation Method	Current Value as at 30 June 2017
Aerodromes	Rating Valuation	\$3,677,700

5.3 Depreciation

Depreciation of assets must be charged over their useful life.

Depreciation is provided on a straight line basis on some infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

5.4 Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

5.4.1 Total Expenditure

- Operating expenditure stable against today's costs.

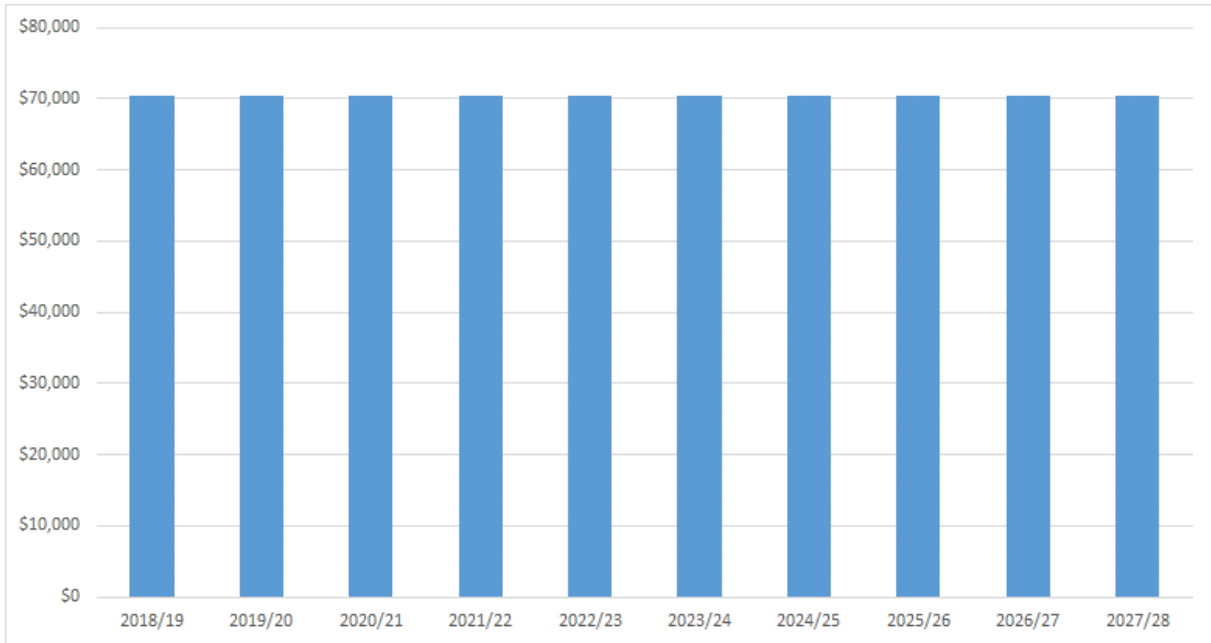


Figure 1 - 1: Total Annual Operating Expenditure Years 1 to 10

5.4.2 Total Income

- The income proposed for the next 10 years is consistent with recent income streams.
- Landing charge increases are planned on both assets over the next year to cover future maintenance and renewal costs.
- Specific business case reviews of the asset are planned in 12-24 months.



Figure 1 - 3: Total Annual Income Years 1 to 10

Note: Total Income from Fees and Charges, Local Authorities Fuel Tax and Other Receipts

5.4.3 EBITDA Profitability

- Aerodromes collectively operate at a nominal loss.
- Rates funding is required in some years to balance the trading result through the LTP period.
- Motueka has some critical mass and provides a small profit. Takaka aerodrome records a loss.
- Capital Expenditure (Capex) schedule will be met from loan funds and repaid over a 10 year period.

5.4.4 Net Profit

- Aerodromes collectively operate at a net loss after high depreciation and servicing costs.
- Business case review and changes to operating models are being planned for review to make these operations self-funding.
- Planned capital expenditure (capex) has a resulting impact on profitability of aerodromes – e.g. runway sealing.
- Depreciation reduces towards the end of the LTP at an accelerated rate.

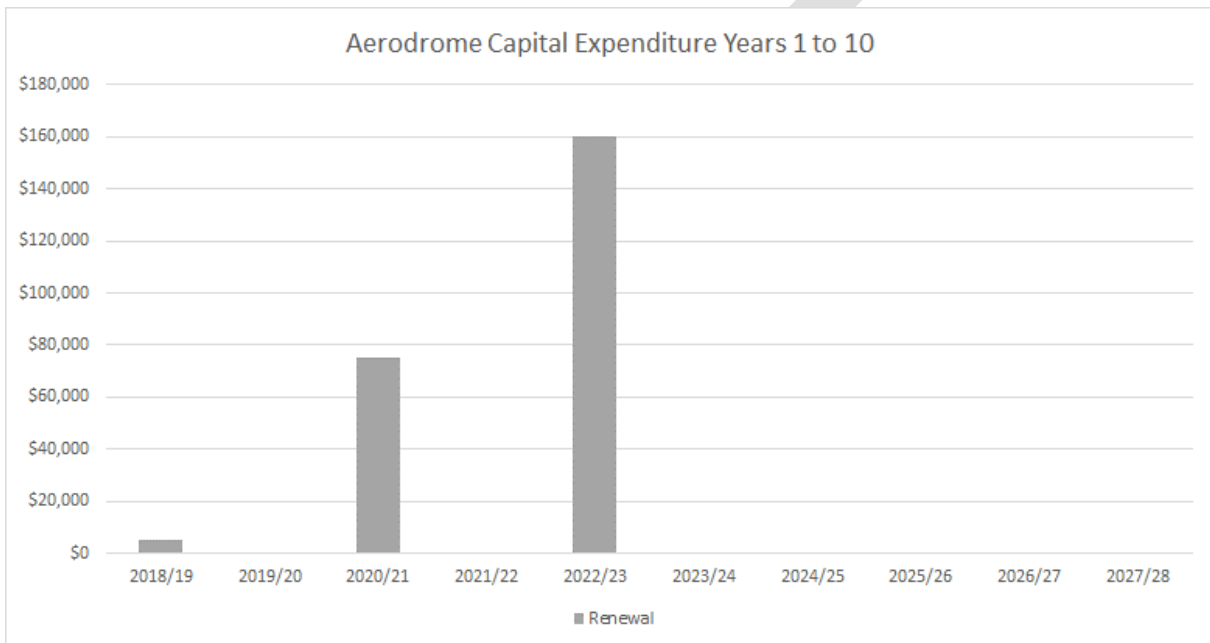


Figure 1 - 2: Annual Capital Expenditure Years 1 to 10

6 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

6.1 Negative Effects

The significant negative effects are listed below in Table 1 - 10.

Table 1 - 10: Negative Effects

Effect	Council's Mitigation Measure
Noise from aircraft within the aerodromes and flying overhead in residential areas. This has social effects with associated frustration caused by excessive noise.	The Council restricts the hours of operation to daylight hours only and enforces noise restrictions at the aerodrome as per its RMA consent requirements. The aerodrome has been in its current location for many years. The Council ensures no breaches of consents occur.
Noise from drag cars (Motueka only).	The Council restricts the hours of operation and the number of events per year.
Building height restrictions to protect flight paths.	This has very low impact, therefore the Council accepts this issue.
Increased traffic movements from both the commercial businesses and drag racing events (Motueka only).	The Council restricts the hours of operation, and number of events per year for drag racing.
Aerodrome buildings are out of character with the nearby residential area (Motueka only).	The Council sets criteria for exterior finishing and maximum heights via its district plan provisions.

6.2 Positive Effects

The significant positive effects are listed below in Table 1 - 11.

Table 1 - 11: Positive Effects

Effect	Description
Economic development.	Provision and maintenance of aerodromes allows for the development of commercial businesses, therefore contributing to economic growth and prosperity in regions. The Council's management of the aerodromes activity using industry best practice, commercial imperatives and competitive tendering, which aims to provide the economic efficiency (i.e. best value for money) for the ratepayers.
Community value.	The provision and maintenance of the aerodromes is of community value as it contributes to tourism, recreation, education and business within the communities.
Environmental sustainability.	The Council aims to achieve environmental sustainability whilst managing the aerodromes activity.

6.3 Environmental Management

6.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

The following resource consents have been issued against all aerodrome activities. Some are for private activities and do not relate to the operation or maintenance of the aerodromes.

Table 1 - 12: Property Consents Motueka Aerodrome

Consent No	Applicant	Location	Type of Consent	Use	Effective Date	Expiry Date
960432	Nelson Aviation College	Motueka Aerodrome	Land use	Accommodation and office facilities for trainee pilots	6/05/1997	-
970235	Tasman District council	Motueka Aerodrome	Subdivision	Two lot subdivision	10/12/1997	-
020202	W & M Hane	Motueka Aerodrome	Land use	Erect hangar for private storage of aircraft and related items	23/05/2002	-
020399	R & Y Troughton	Motueka Aerodrome	Land use	Erect helicopter hangar and use of helicopter	8/08/2002	-
040167	C Shipley	Motueka Aerodrome	Land use	Erect storage shed for aircraft	30/09/2004	-
040679	K Broady	Motueka Aerodrome	Land use	Erect hangar	6/07/2004	-
050339	L.S. Hart	Motueka Aerodrome	Land use	Upgrade and extend an existing aircraft hangar	31/05/2005	-
050910	Z Energy Limited (formerly Shell NZ Limited)	Motueka Aerodrome	Land use	Remove an existing storage tank, install 2X35000L storage tanks, associated facilities, security fencing	19/12/2005	-
050734	Motueka Recreational Flight Training Ltd	Motueka Aerodrome	Land use	Establish and operate flight training for microlight aircraft	13/10/05	-
060552	Blue Sky Microlight 2006 Limited	Motueka Aerodrome	Land use	Establish a commercial venture to take tourists for adventure rides	30/08/2006	-
060864	Abel Tasman Helicopters	Motueka Aerodrome	Land use	Build a helicopter hangar	22/11/2006	-

Consent No	Applicant	Location	Type of Consent	Use	Effective Date	Expiry Date
081091	Abel Tasman Aviation	Motueka Aerodrome	Land use	New building for aircraft hangar flight operations administration and retail	27/01/2009	-
080583	Nelson Drag Racing Association	Motueka Aerodrome	Land use	Operate 4 race days per year on sealed runway	2/06/2009	-
090703	Nelson Aviation College	Motueka Aerodrome	Land use	Relocate classroom for student training	11/11/2009	-
100951	Coast to Coast Helicopters	Motueka Aerodrome	Land use	Construct an aircraft hangar and office	28/02/2011	-
110310	Frank Frost	Motueka Aerodrome	Land use	Construct an aircraft hangar that does not meet building coverage or car parking	17/05/2011	-
110671	J H & M L Richards	Motueka Aerodrome	Land use	Construct a hangar for private use	7/10/2011	-
110667	Motueka Aero Club	Motueka Aerodrome	Land use	Replace an existing hangar with a larger hangar and to use the aircraft hangar for a recreational activity	17/04/2012	-
140298	Tasman Aerospace Limited	Motueka Aerodrome	Land use	Establish and operate an aircraft maintenance hangar and a dangerous goods storage shed and to site water tanks in	17/04/2014	-

6.3.2 Property Designations

Council has various designations for 'Aerodrome' which ensures that:

"The existing aerodromes, Motueka and Takaka are the responsibility of the Tasman District Council. The designation provides for the Tasman District Council either itself or through its agents to control, manage and approve planning, design, research, construction and maintenance relating to all land within the designation. Designation of the aerodromes is considered the most appropriate mechanism of protecting Tasman District Council's interest with regard to the safe and efficient functioning of the aerodromes".

All Council designations associated with the Aerodromes activity are summarised in Table 1 - 13.

Table 1 - 13: Property Designations Relating to Aerodromes

ID	Location of Site	Area Map No	Site Name/ Function	Purpose of Designation	Legal Description	Area (ha)	Duration of Designation
D209	Motueka	AM 52, 118	Motueka Aerodrome	Aerodrome	Lot 1-4 DP5499, Lot 1 DP7107, See 190 Pt Section 189 District of Motueka.	30.3875	*
D210	Puramahoi	AM 75	Takaka Aerodrome	Aerodrome	Section 20, Block V Waitapu Survey District.	39.6592	*

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7 Risk Management and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

Activity Risks and Mitigation

7.1.1 Aerodrome Risks

The table below lists addresses key risk issues for aerodromes.

Table 1 - 14: Key Aerodrome Risks

Risk Event	Mitigation Measures
Catastrophic failure of key Aerodrome Infrastructure.	<p>Current:</p> <ul style="list-style-type: none"> Annual inspection of key infrastructure (runways and taxiways) by internal engineering staff. Last completed 2015; Routine monthly maintenance inspections of all facilities by Commercial Portfolio Manager; Detailed inspections when reviewing capital, maintenance requirements and condition assessments where required; Reactive inspections following extreme weather events. <p>Proposed:</p> <ul style="list-style-type: none"> Continuation of structured maintenance and inspection programmes.
Health and Safety operations.	<p>Current:</p> <ul style="list-style-type: none"> Observe CAA requirements for all aircraft operations; Current best practice – Standard Operating Procedures (SOPs) when airside. Members of NZ Airports Association which provides best practice information; Operations and safety committee meet quarterly to address; Aerodrome emergency plan, tested ≥ yearly; Standard procedures in place for drag racing events and debrief by Council to users annually. Ensure all contractors to aerodromes are approved, authorised and certified to meet appropriate standards. <p>Proposed:</p> <ul style="list-style-type: none"> Continue to monitor and identify hazards (e.g. flight threshold separation distances).
Premature deterioration or obsolescence of facilities.	<p>Current:</p> <ul style="list-style-type: none"> Maintenance performance measures included in the Nelmac maintenance contract; Routine inspections; Industry best practice adopted; Inspection pre and post drag race events. <p>Proposed:</p> <ul style="list-style-type: none"> Continuation of structured maintenance and inspection programmes.

Risk Event	Mitigation Measures
Combustible Materials.	<p>Current:</p> <ul style="list-style-type: none"> Fuel providers comply with necessary regulation, inspection and certification processes; Individual users can provide mini tanker materials from time to time. Responsibility sits within each operator and their provider. <p>Proposed:</p> <ul style="list-style-type: none"> Ongoing operator awareness; Standardisation of operating procedures across all Council sites; Health and safety obligations discharged and continued to be measured against legislative changes.

7.2 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 1 - 15 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

Table 1 - 15: Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> Consents Access to land Population growth Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

8 Asset Management Processes and Practices

This section outlines the appropriate level of activity management for the Aerodrome activity and summarises our asset management systems and data.

8.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Aerodrome activity the Council has determined that the appropriate level of practice is "Core".

8.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 1 - 16 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 1 - 16: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Motueka Aerodrome Health Check	Focus on agreed areas to be undertaken by external provider.	March 2018	3 yearly
Motueka Aerodrome	Scope opportunities for investment in service diversification including non-aviation opportunities.	March 2018	n/a

8.3 Asset Management Systems and Data

Table 1 - 17 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 1 - 17: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly.	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Councils Corporate document system.	2	2
Financial Information	MagiQ	Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for Council's activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council's network drives and Silent One	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the MagiQ Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 1 - 18: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

8.4 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Holiday Park Activity Management Plan 2018



Photograph 3 Pohara Top 10 Holiday Park

1 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Holiday Park activity.

1.1 What We Do

The Holiday Park activity encompasses the provision, commercial leasing, management and maintenance of the holiday parks. These are located at Collingwood, Motueka, Pohara and Riverside (Murchison).

1.2 Why We Do It

The Council's investment in holiday parks is for a combination of commercial and recreational purposes. The Council's ownership and management ensures the assets are retained for the community use and the returns are appropriately reinvested by the Council back into other Council activities.

1.3 Rationale for Council Involvement

- To provide revenue stream to supplement rates
- To attract and service the needs of tourists and communities whilst supporting local business with a variety of facilities to choose from at an affordable price level
- To encourage safe and appropriate vehicle parking, camping, waste and sewerage disposal

1.4 Description of Assets & Services

The holiday park activity comprises the provision, management and maintenance of four holiday parks at Collingwood, Motueka, Pohara and Murchison which are summarised in the following Table 2 - 1 below.

Table 2 - 1: Holiday Park Summary

Holiday Park	Area (ha)	Powered sites	Unpowered sites	Cabins	Motels	Kitchens	Laundry	Toilet/ Shower Blocks	Manager's Accommodation	Other
Collingwood Holiday Park	1.29	41	17	13	Nil	2	1	2	3 bedroom house	Holiday homes: 2 bedroom house plus 3 bedroom house
Motueka Top 10 Holiday Park	3.03	154	31	21	14	4	3	5	3 bedroom house	Entertainment facilities and Conference Centre
Murchison Holiday Park	3.19	39	51	25	2	3	1	3	3 bedroom house	Recreation hall
Pohara Top 10 Holiday Park	5.2	175	75	22	5	2	2	3	3 bedroom house	Entertainment facilities

- Collingwood is a Council owned and managed site.
- Pohara, Motueka and Murchison are Council owned sites and leased to commercial operators.
- Ownership of the land in all cases is held Reserve status (except Collingwood which is more complex) and held by Council.
- Ownership of improvements has mixed models. The Pohara lessee owns some improvements and Council owns some. All improvements at Murchison and Collingwood are owned by Council.
- The Financial Strategy adopted by Council in 2014 provides for all improvements moving to full Council ownership subject to a full business case.

1.4.1 Motueka Top 10 Holiday Park – Fearons Bush, Motueka

The Motueka Holiday Park is vested in Tasman District Council and occupies 3.0351 hectares and was established in 1950s. It is situated at 10 Fearon Street, Motueka.

1.4.2 Land Tenure/Legal status

Part Section 156, Block IV, Motueka – 3.0351 Ha, Freehold Certificate of Title NL 38/277 and Leasehold Title 388487.

The land is vested as Recreation Reserve under the Reserves Act 1977.

The land is subject to a lease to SJE Holdings Limited commencing on 1st July 2015 for a 33 year term.

1.4.3 Structures and Layout

The site is a flat grassed area with a sealed ring road around the park. The site has a number of protected large trees.

The site also houses engineering equipment for the Motueka water supply.

There is an assortment of 25 buildings throughout the holiday park. All up these provide 21 Cabins, 14 Motels, 4 Kitchens, 3 Laundry and 5 shower blocks. There are a total of 155 camp sites.

There also a 3 Bedroom manager's accommodation at the entrance to the holiday park.



Figure 2 - 1: Motueka Holiday Park Site Plan and Aerial Photo

1.4.4 Pohara Top 10 Holiday Park

The Pohara Holiday Park was originally established in the 1950s.

The site is a thin slice of coastal flat land with excellent safe beach access. A total of 5.2 hectares, bounded by Golden Bay to the north and Abel Tasman Drive to the south.

1.4.5 Land Tenure/ Legal Status

There is no Freehold title for this site. The legal description is Lots 7 and 8 of DP 6385, Lots 16-19 of DP 5525, and Lots 1-14 DP 1703, Block VII Waitapu SD.

The land is vested as Recreation Reserve under the Reserves Act 1977.

The land is subject to a Lease is to BL & DM Clarke Limited commencing on 1st October 2008 for a 32 year term.

1.4.5.2 Structures and Layout

The site is flat grassed area with a sealed ring road around park. The site has a coastal rock wall protecting its north facing beach from erosion.

There is an assortment of 34 buildings mainly at the eastern end of the holiday park. The lessee owns 6 buildings and playground structure. Council own the remaining 28 buildings. All up these provide 22 Cabins, 5 Motels, 2 Kitchens, 2 Laundry and 3 shower blocks. There are a total of 231 camp sites.

There also a 3 Bedroom manager's accommodation at the entrance to the holiday park.

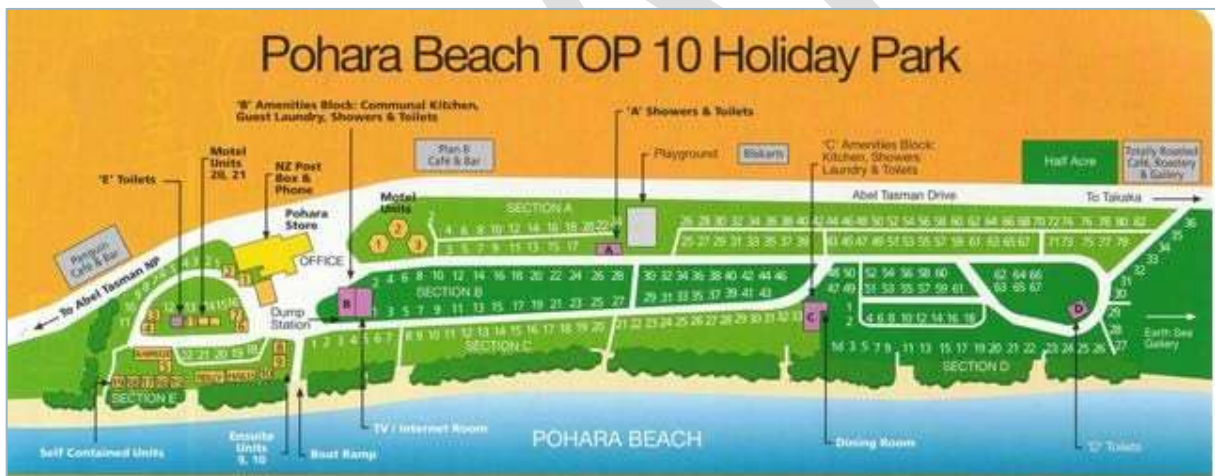


Figure 2 - 2: Pohara Top 10 Holiday Park

1.4.6 Murchison Holiday Park – Riverside, Murchison

The Riverside Holiday Park, situated at 19 Riverview Road Murchison was established in the 1940s on land which is vested in Council as Recreation Reserve.

The holiday park is located on flat land bounded by the Buller River to the north (with access for swimming and boating) and private land to the south. Access to the camp from the Kawatiri-Murchison Highway (SH6) to the south is via Riverview Road.

The holiday park is situated on a total area of approximately 3.19 hectares of Council land plus a further approximately 0.79 hectares of legal road which is utilised for river access and turning. The image below shows the location of these areas.



Figure 2 - 3: Murchison Holiday Park

1.4.7 Land Tenure/Legal Status

The site is comprised of 3 main areas:

- To the west of Riverview Road is an area of 1.74 ha vested in Council as Recreation Reserve under the Reserves Act 1977. There is no title for this land, but the LINZ parcel ID is 3649282 and legal description is Lot 1 DP 10575.
- To the east of Riverview Road is an area of approximately 1.48 ha vested in Council as Recreation Reserve under the Reserves Act 1977. There is no title for this land, but the LINZ parcel ID is 3615836 and legal description is Part Section 94A Square 170 Block II Tutaki Survey District.

This land is subject to a lease to Ardennes Holdings Limited for a 10 year term commencing 1st April 2010 with one right of renewal for a further ten year term.

The remainder of the site is an area of approximately 1.66 ha of legal road at the end of the formed part of Riverview Road and alongside the Buller River to the north of the main site. This land is not subject to any formal agreement.

1.4.8 Structures and Layout

The majority of the site is a flat grassed area, with mature trees and shrubs providing good shade and shelter over much of the site. There is a driveway around the western portion of the site leading past the cabins to the manager's accommodation and office.

There is an assortment of 36 buildings, most of which lie to the west of Riverview Road and all of which are owned by Council. In total these provide 25 cabins, 2 motel units, 3 kitchens, 1 laundry, 3 shower/toilet blocks and 1 recreation hall. There also a 3 bedroom manager's accommodation (with office) at the south western corner of the site.

In addition, there are 90 camp sites (39 powered and 51 unpowered), which lie on the area to the east of Riverview Road.

The area of legal road is occupied by a small number of cabins and an old cafe building which is currently disused, as well as a sealed turnaround area. There is also riverside access from the legal road including a boat ramp currently in poor repair.

1.4.9 Collingwood Holiday Park

The Collingwood Holiday Park is part Recreation and Memorial Reserve which was vested in Council in 1990.

The holiday park occupies the northern tip of the peninsula between William Street and the sea with excellent access to the Aorere Estuary on the north and west side for fishing and boating and on the east side for safe swimming. It occupies a total area of approximately 1.29 hectares including a small plot on the south side of William Street.

The holiday park with marked sites is shown below:



Figure 2 - 4: Collingwood Holiday Park

1.4.10 Land Tenure/Legal Status

The legal status of the land is complex.

- Part of the area is vested in Council as Recreation Reserve, comprising the following titles and legal descriptions: NL72/241 (Part Reserve A 15 Square); NL49/244 (Lot 3 DP 2011 and Lot 4-5 DP 1067); NL66/216 (Part Section 200 District of Takaka).
- Part of the area is vested in Council as Memorial Reserve, comprising title NL85/181 (Part Section 200 District of Takaka DP 2953).
- Part of the area is Council-owned but does not have reserve status. This includes the following titles: 545896 (Lot 2 DP 434854); 545897 (Lot 3 DP 434854); NL5B/443 (Lot 1 DP 9790); NL47/200 (Lot 1 and Lot 3 DP 1067).
- Part of the holiday park to the north and east occupies Maori land which is not listed in the Torrens Land Transfer System but has Land Information New Zealand (LINZ) identifier number 3611851.
- The final part of the holiday park lies to the extreme east of the site on land which is presumed accreted to Maori land.

An area of land within the boundaries of the holiday park is leased by Collingwood Tennis Club. There is a 20 year access agreement that commenced in 2014 which allows Council to use the northern and southernmost portions of the Club's leased land for holiday park access (the graveled holiday park access road crosses this land).

The holiday park is run under a Management Agreement.

1.4.11 Structures and Layout

The site is a flat grassed area immediately adjacent to the sea and the Aorere estuary, with good shade and shelter provided by mature trees and shrubs in many places. The camp has a coastal rock wall protecting its north and west facing sides from erosion.

There is a graveled access road through the site with a turnaround at the eastern side.

There is an assortment of 21 buildings across the site and including one on the south side of William Street on a separate site. All of the buildings are owned by Council. In total these provide 13 cabins, 2 kitchens, 1 Laundry, 2 toilet/shower blocks, 1 two-bedroomed holiday house (south side of William Street) and 1 three bedroomed holiday house.

The cabins are all on temporary piles as they have never been permitted as permanent buildings.

In addition, there are 58 camp sites (41 powered and 17 unpowered) across the site.

There is also a 3 bedroom manager's accommodation (with office) close to the entrance to the holiday park.

1.4.12 Activities at all Holiday Parks

The following uses are considered appropriate possible activities at the Council holiday parks:

Ordinary Uses:

- Camping (non-powered sites, powered sites)
- Accommodation (cabins or motel units)
- Tents, motorhome and caravan use
- Conference use
- Tourism-related activity bookings for regional recreational activities for guests
- Swimming, Playground, Boat launching (where applicable) and other recreational activities

In determining any use, each application will be considered on its merits and appropriate conditions will apply including:

- hours/days of operation
- health and other regulations of holiday parks
- consideration of environmental concerns
- health and safety
- effect on existing holiday park operations

2 Strategic Direction

Council has a reinvestment strategy based on community use that proposes to both maintain facilities and gradually improve levels of service.

2.1 Our Goal

The Council aims to provide commercial activities that meet user needs, provide a safe and compliant working environment and that contribute to the financial sustainability of Council.

2.2 Contribution to Community Outcomes

Table 2 - 1 summarises how the Property activity contributes to the achievement of the Council's Community Outcomes.

Table 2 - 2: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	All Property assets can be managed so that the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	The Property activity can be managed so that the impact of any property development upon the environment is minimised and any future developments have environmental sustainability as an expectation.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	Our offices and libraries will be accessible for persons with disabilities and will also provide a safe and welcoming environment.
Our communities are healthy, safe, inclusive and resilient.	Yes	Our buildings provide a healthy and safe environment for users.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	Covered in other AMPs
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	No	Covered in other AMPs
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	No	
Our region is supported by an innovative and sustainable economy.	No	

2.3 Key Issues

Council is returning to a single ownership model for the holiday parks based on the best commercial return across its entire portfolio. This model provides for ownership of all land and improvements by Council. The model also looks to lease all the holiday parks within this activity. This move to eventual leasing, not management, is to ensure operators have the appropriate level of ownership/ commitment to the business. Council is to produce a business plan for each the holiday park as part of its strategic review. These business plans will allow the consideration of repurchasing any lessee assets and identify the strategies and management approach necessary to improve financial returns.

2.3.1 Motueka Holiday Park Issues

The key issues for the Motueka Holiday Park are:

- Development and renewal of poor assets to retain/improve levels of service as part of buy-back programme.
- Provision of a service that is affordable to the users yet reflects latest industry trends to ensure ongoing demand for facilities.
- Improving asset knowledge.
- Continuation of the implementation of a plan to maintain facilities to a standard which maximises the life and returns of the assets.
- Moving to fully funding depreciation.

2.3.2 Motueka Holiday Park Strategic Approach

The strategic approach to Motueka Holiday Park is:

- Regular engagement with users through lessees.
- Consideration of additional development/investment where a business case can substantiate further activities in order to supplement the income.
- Condition assessments to be undertaken and reviewed at least every three years.
- Consideration of user requirements with any renovations, renewals or new works.
- Moving to planned versus reactive maintenance programmes.

2.3.3 Pohara Holiday Park Key Issues

The key issues for the Pohara Holiday Park are:

- Implement the Council Holiday Park Financial Strategy 2014.
- Programme to develop and renewal assets in fair condition to retain/improve levels of service.
- Provision of a service that is affordable to the users yet reflects latest industry trends to ensure ongoing demand for facilities.
- Improving asset knowledge.
- Moving to planned maintenance of facilities to maintain a standard which maximises the life and returns of the assets.
- Moving to fully funding depreciation.
- Renegotiation of leases with simplification of lease terms.
- Coastal erosion management.
- Asset buyback of improvements to support the single ownership model as per the Holiday Park Financial Strategy 2014.

2.3.4 Pohara Holiday Park Strategic Approach

The strategic approach for Pohara Holiday Park is:

- Regular engagement with users through lessees.
- Consideration of additional development/investment where a business case can substantiate further activities in order to supplement the income.
- Condition assessments to be undertaken and reviewed at least every three years.
- Consideration of user requirements with any renovations, renewals or new works.
- Moving to planned versus reactive maintenance programmes.

2.3.5 Murchison Holiday Park Key Issues

The key issues for the Murchison Holiday Park are:

- Implement the Council Holiday Park Financial Strategy 2014.
- Development and renewal of poor assets to retain/improve levels of service.
- Provision of a service that is affordable to the users yet reflects latest industry trends to ensure ongoing demand for facilities.
- Improving asset knowledge.
- Moving to planned maintenance of facilities to maintain a standard which maximises the life and returns of the assets.
- Moving to fully funding depreciation.

2.3.6 Murchison Holiday Park Strategic Approach

The strategic approach to Murchison Holiday Park is:

- Development of manager's accommodation and office facilities at the entrance to the holiday park.
- Regular engagement with users through lessees.
- Consideration of additional development/investment where a business case can substantiate further activities in order to supplement the income.
- Condition assessments to be undertaken and reviewed at least every three years.
- Consideration of user requirements with any renovations, renewals or new works.
- Moving to planned versus reactive maintenance programmes.

2.3.7 Collingwood Holiday Park Key Issues

The key issues for the Collingwood Holiday Park are:

- Implement the Council Holiday Park Financial Strategy 2014.
- Development and renewal of poor assets to retain and improve levels of service.
- Land agreements with Iwi for accreted land clarification to define area of operation for the holiday park.
- Provision of a service that is affordable to the users yet reflects latest industry trends to ensure product remains sought after.
- Move from management contract to lease tenure.
- Asset knowledge, condition assessment and upgrade of key infrastructure require immediate investment.
- Maintenance of facilities to a standard which maximises the life of the assets.

2.3.8 Collingwood Strategic Approach

The strategic approach to Collingwood Holiday Park is:

- Regular engagement with users through the manager.
- Consideration of additional development/investment where a business case can substantiate further activities in order to supplement the income.
- Condition assessments to be undertaken and reviewed at least every three years.
- Consideration of user requirements with any renovations, renewals or new works.
- Review of long term financial viability of the holiday park as part of the financial sustainability review.
- Coastal erosion management.

2.3.9 Asset Condition

Quarterly inspections are undertaken by the Commercial Portfolio Manager on all leased sites (Motueka, Pohara and Murchison) and monthly inspections/reporting is completed on managed sites (Collingwood).

2.3.5.1 Motueka Holiday Park

In very good order, this park is proactively managed by the lessee. The asset condition is well understood and regularly promoted to Council.

Council has allowed the lessee to upgrade/complete a number of new infrastructure improvements.

2.3.10 Pohara Holiday Park

In very good order, this holiday park is proactively managed by lessee. The asset condition is also well understood and regularly promoted to Council.

Council has allowed the lessee to upgrade/complete a number of new infrastructure improvements. Council's current financial strategy document supports the buying back of assets in order for Council to own the complete infrastructure which gives Council improved control and return.

2.3.11 Murchison Holiday Park

This asset is fair and has not had any substantive investment for some time.

Council will need to reinvest in this asset for the long term health and continuation of this facility.

2.3.12 Collingwood Holiday Park

This asset is fair and has not had any substantive investment for some time. Work completed has been to a low standard.

Council will need to make significant reinvestments in this asset for the long term health and continuation of this facility.

2.4 Key Changes

There are no changes since 2015.

2.5 Key Legislation

Table 2 - 3: Key Legislation

Legislation	How it Relates to ...
Camping-Grounds Regulations 1985	The Regulations prescribe minimum standards to be provided within camping grounds for a healthy and safe user experience.
Reserves Act 1977	The Reserves Act 1977 provides for the physical welfare and enjoyment of the public and for the protection of the natural environment and beauty of areas for recreational activities.
Health and Safety at Work Act 2015	Secure the holiday park and holiday park workplaces as free from hazards and risks as is reasonably practicable for workers and other persons.
Heritage New Zealand Pouhere Taonga Act 2014	Current sites have a number of cultural and protected aspects on the holiday parks. Council commercial requirements are managed in conjunction with Iwi, Parks and Reserves and other stakeholders.
Health Amendment Act 1976	Section 120B prescribes minimum standards to be provided within camping grounds for a healthy and safe user experience.
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them.

Legislation	How it Relates to ...
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.
Freedom Camping Act 2011	Regulates freedom camping on land controlled or managed by Council.

2.6 Key Planning, Policies and Strategies

Table 2 - 4: Key Planning, Policies and Strategies

Planning, Policies & Strategies	How it Relates to ...
Holiday Park Financial Strategy 2014	To achieve optimal returns from operation of holiday parks.

2.7 Tasman District Council Bylaws

Table 2 - 5: List any relevant bylaws

Bylaws	How it Relates to ...
Freedom Camping Bylaw 2017	Effective from 18th December 2017, the Bylaw is to encourage travellers and campers to use holiday parks and other accommodation facilities as much as possible.

3 Levels of Service

A key objective of this plan is to match the levels of service provided by the holiday park activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the holiday park assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

3.1 Our Levels of Service

The following table summarises the levels of service and performance measures for the holiday park activity.

Table 2 - 6: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
All Council-owned buildings are safe	All operational buildings comply with resource and building consents and any other legislative requirements.	All buildings have a current Warrant of Fitness.	100% compliance	100% compliance	100% compliance	100% compliance
All Council-owned buildings are fit-for-purpose	All operational buildings are adequate for the service provision needs of the occupiers.	Service managers generally confirm that buildings that they are responsible for meet their service needs.	100%	100%	100%	100%
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	Earnings Before Interest, Tax, Depreciation & Amortisation (EBITDA) for holiday parks will provide for increasing funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 2.1	Funding cover = 1.2	Funding cover = 1.5	Funding cover = 1.5	Funding cover = 1.8
Leases and licenses for Council properties are current and reviewed on time.	Percentage of leases and licences for Council properties that are current (i.e. have not expired).	100% of leases and licences are current.	100% of leases and licences are current	100% of leases and licences are current	100% of leases and licences are current	100% of leases and licences are current
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and Council Enterprises.	100% compliance – all building facilities are encompassed in an AMP	100% compliance	100% compliance	100% compliance	100% compliance
Site health and safety is managed effectively.	100% of site safety issues responded to within required timeframes.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	No serious harm incidents are reported.	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences
	All facilities that require them have a fire safety plan, including evacuation	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Trial evacuation for each facility with a fire plan held six monthly.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

4 Activity Management

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

4.1 Demand Drivers

4.1.1 Motueka Holiday Park

This asset is considered close to its 'maturity state in growth cycle' and substantial growth can only be achieved by widening its current shoulder season and it is close to being fully booked in key holiday periods.

Growth in roofed accommodation and accommodation mix could change lengthen the demand and current lessees are focused around a wider seasonal appeal and marketing opportunities to attract clientele outside main seasons.

4.1.2 Pohara Holiday Park

This asset is considered close to its 'maturity state in growth cycle' and like Motueka, substantial growth can only be achieved by widening its current shoulder season and it is close to being fully booked in key holiday periods.

With its seaside location, growth in roofed accommodation and accommodation mixes, it could change to lengthen the demand and current lessees are focused around a wider seasonal appeal.

4.1.3 Riverside (Murchison) Holiday Park

Murchison is popular during the summer months. This site has good development potential, but some work has to be done to ensure it has the critical mass to provide a suitable year-round return from any significant development.

4.1.4 Collingwood Holiday Park

The lack of investment has created a run-down facility which has suffered substantial failures of water and other services in recent months. As a result of the general condition, levels of service have dropped consistently. Future demand will be directly driven from levels of investment Council is willing to adopt and the long term financial sustainability of this holiday park.

4.2 Asset Condition and Performance

Quarterly inspections are undertaken by the Commercial Portfolio Manager on all leased sites (Motueka, Pohara and Murchison) and monthly inspection reporting is completed on the managed Collingwood Holiday Park site.

4.2.1 Motueka Holiday Park

In very good order, this park is proactively managed by the lessee. The asset condition is well understood and regularly promoted to Council.

4.2.2 Pohara Holiday Park

In very good order, this park is proactively managed by the lessee. The asset condition is also well understood and regularly promoted to Council.

Council has allowed current lessee to upgrade/complete a number of new infrastructure improvements since 2004. Council's current financial strategy document supports the buying back these assets in order for Council to own the complete infrastructure which gives Council better control and return.

4.2.3 Riverview (Murchison) Holiday Park

This asset is in fair condition and has not had any substantive investment for some time.

Council will need to reinvest in this asset for the long term health and continuation of this facility.

4.2.4 Collingwood Holiday Park

This asset is in poor condition and has not had any substantive investment for some time and the majority of what has been completed is to a low standard.

4.3 Operations and Maintenance

4.3.1 Overview

The holiday parks are managed by Tasman District Council through Council staff and Council agents as required, (with input from user groups).

The reports and recommendations to Council are made through the Commercial Committee which reports to the Full Council. These include but are not restricted to:

- Individual features of each holiday park
- Operational mix
- Types of uses
- Occupancy rates/ use
- Revenue
- Management model adopted

The Commercial Portfolio Manager is responsible for the oversight and administration of the holiday parks.

4.3.2 Maintenance Strategy

Council's strategy is to maintain the holiday parks with associated infrastructure, as well as any Council owned buildings suitable for lease income; so that the holiday parks provide a facility suitable for recreational and commercial users at the least long term cost to Council.

4.3.3 Control and Management of Operations and Maintenance

Condition assessment inspections are managed through the Commercial Portfolio Manager for all sites.

4.3.4 Maintenance Standards

The minimum level of service requires a high standard of maintenance for all assets.

4.3.5 Deferred Maintenance

Deferred maintenance is:

- Shortfall in rehabilitation or refurbishment work required to maintain the service potential of the asset, or
- Maintenance and renewal work that was not performed when it should have been, or when it was scheduled to be, and which has therefore been put off or delayed for a future period.

Some maintenance of holiday park buildings has been deferred in recent years. This work has been deferred due to funding restrictions. The Council has decided to reduce all rate funding of the all commercial assets with a view to making these self-funding over time.

With exception of the above, the current budget levels are believed to be sufficient to provide the proposed levels of service and therefore no other maintenance work has been deferred. This however is subject to the changes in levels of service and expectations of customers.

4.3.6 Increase in Network Size through Development

Extension of the holiday park boundaries are unlikely at a wholesale level, however some development is likely to occur at Collingwood. Development within boundaries for changes in use is expected e.g. construction of more roofed accommodation. Additional maintenance and operation costs for these assets may need to be included in future budgets.

4.3.7 Projected Operations and Maintenance costs

Detail the projected operations and maintenance expenditure for the next 10 years are listed in the summarised financials within the summary front end of the AMP.

4.4 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

The Council proposes to increase the level of service on these assets, subject to individual business case preparation. Alignment to the Financial Strategy is generally likely to see profits from these assets retained to support the renewal programme.

4.5 Asset Development

4.5.1 Development of New Capital Requirement Forecasts

The capital programme that has been forecast for holiday parks are summarised in the front end of this AMP.

An individual business case is required to establish the commercial viability of any proposal, or where this cannot be established because of legacy and social issues related to activities these are clearly set out. The financial strategy document which has been adopted by Council in 2014 has a direct impact on the capital spend in this area as the condition and ownership of these activities requires investment to return levels of service to appropriate levels.

4.6 Asset Disposal

There are no planned asset disposals.

5 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

5.1 Funding Policy, Fees and Charges

The Holiday Park activity is currently funded through a mixture of the following sources:

Table 2 - 7: Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Leases and Other Sources
Holiday Parks				✓					✓

- lease income
- holiday park receipts from site, cabin and motel rentals
- sundry income
- fees and charges
- general rates, uniform annual general charges, rates penalties
- loans and borrowings
- development and financial contributions
- depreciation funds and other reserves
- subsidies and grants for operating purposes (if any)
- internal charges and overheads applied
- local authority fuel tax

See Figure 1 below.

The objective is for all commercial facilities to be operated without support from rates and provide a sustainable financial return for Council.

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20 years, with a fixed annual principal repayment as a capital expense on the account, and interest payments as an operating expense. For the purpose of the financial forecasts, all new works and renewal work has been assumed to be loan funded.

Commercial activities may dispose of low performing assets and purchase additional assets that produce a better return or improve consolidated financial performance to Council.

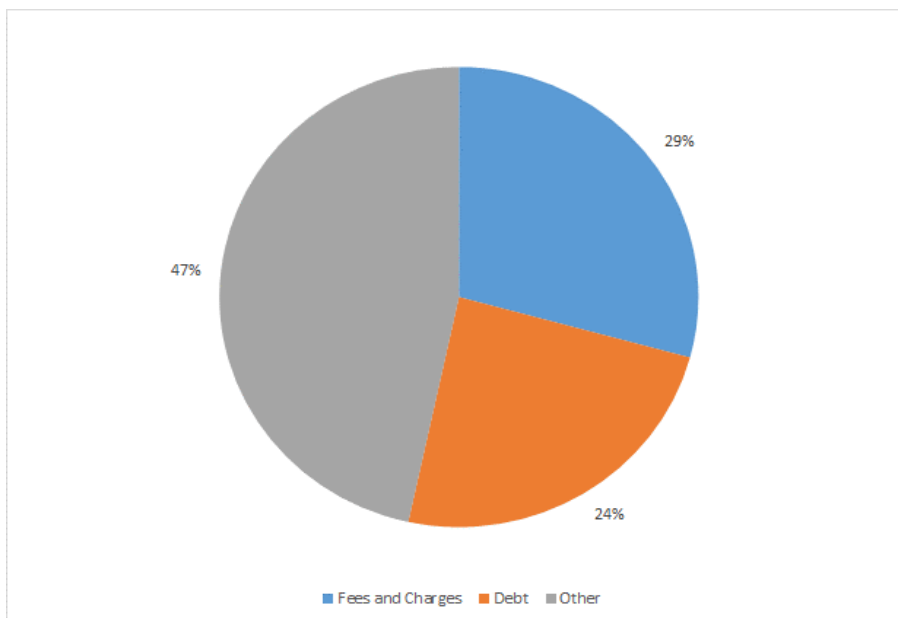


Figure 2 - 5: Funding Impact Statement (FIS) Years 1 to 10

5.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Principles (GAAP).

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2012.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

Key assets were previously revalued every three years. Council continues to adopt a three year revaluation cycle. Historic asset valuations reports are held with Council and last valued their assets as at the end of June 2017 for key assets.

Some commercial assets have not been regularly valued and valuations are underway as at June 2017 and will be updated as per the improvement plan in Appendix V. As we move to a greater commercial focus, all commercial assets will be revalued on a minimum of a 3 yearly basis or as required based on specific project work.

It is noted that due to the origin of a number of these legacy assets, which were vested or transferred to Council, their valuations do not reflect an impairment as a result of restrictions and covenants affecting these assets and restrictions on any possible disposal. These assets are managed using commercial disciplines to maximise returns.

5.2.1 Asset Data

The information for valuing the assets was obtained from Council's commercial asset registers, based on MS Excel spreadsheet outlining the latest information held.

5.2.2 Asset Lives

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. Lives used in the valuation are presented in Table 2 - 8 below.

Table 2 - 8: Data Confidence

Asset Description	Confidence	Comments
Holiday Parks	B - Reliable	The asset registers provide all the physical assets that make up each site.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 2 - 9 below.

Table 2 - 9: Asset Lives

Holiday Park Assets:	Life (years)	Minimum Remaining Life (years)
Land	-	Not depreciated
Buildings (including fit out)	10-100	Various
Roads	4-80	Various
Other Plant and Equipment	5-10	Various

5.2.3 Asset Valuation

The current valuation information is based on either individual property valuation, valuations on specific assets or a generic valuation undertaken during 2017. Asset value dates vary as do the types of valuation used based on the complexity of each asset.

The asset depreciated value (as at 30 June 2017) and annual depreciation applying to each group of building assets is summarised below.

Table 2 - 10: Asset Lives

Asset type:	Current Valuation method	Current Value as at 30 June 2017
Holiday Parks	Rating Valuation	\$10,049,900

5.3 Depreciation

Depreciation of assets must be charged over their useful life.

Depreciation is provided on a straight line basis on some infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

5.4 Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

5.4.1 Total Expenditure

- Expenditure increases are relative to changing model and debt servicing on respective asset buyback programmes.
- Majority of costs for three leased sites (Pohara, Motueka and Murchison) reflect in-house management costs and depreciation.
- Stable outlook forecast with the Council looking to move all toward a single leased model with full infrastructure ownership.

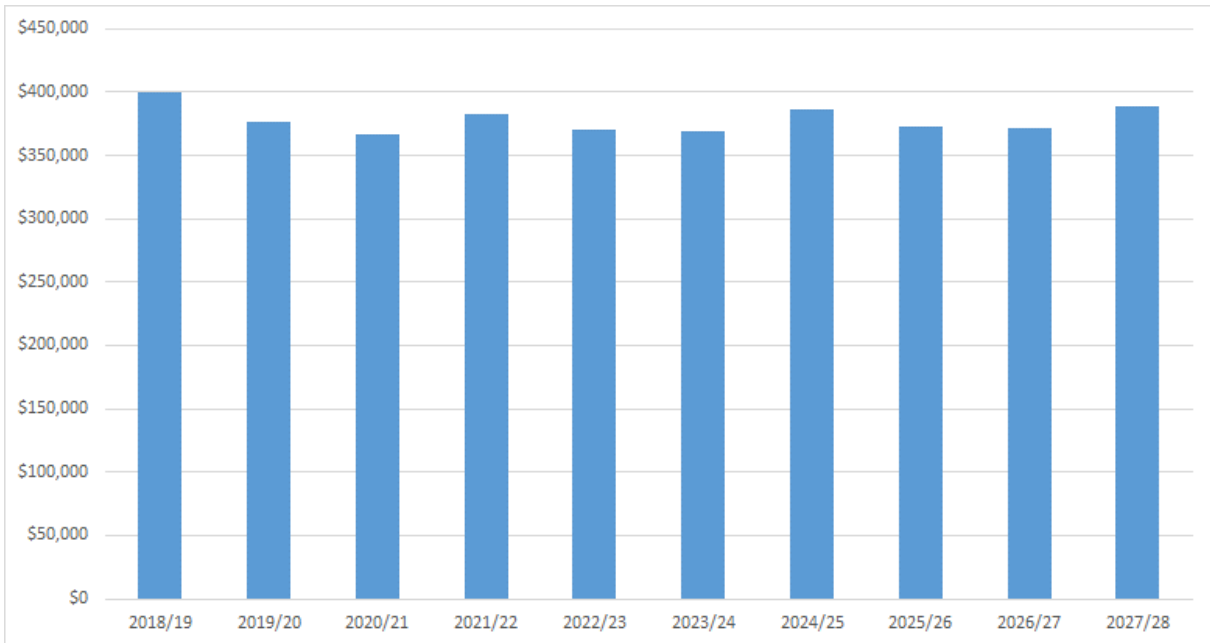


Figure 2 - 6: Total Annual Expenditure Years 1 to 10

5.4.2 Total Income

- Holiday Park income is expected to increase modestly from 2019.
- Buyback of the Pohara Holiday Park assets is expected to be completed pursuant to the Financial Strategy.
- Reviews of Murchison and Collingwood will look to make changes to improve returns but are somewhat hampered by the current condition of infrastructure.
- A stable outlook for occupancy and tariffs is forecast.

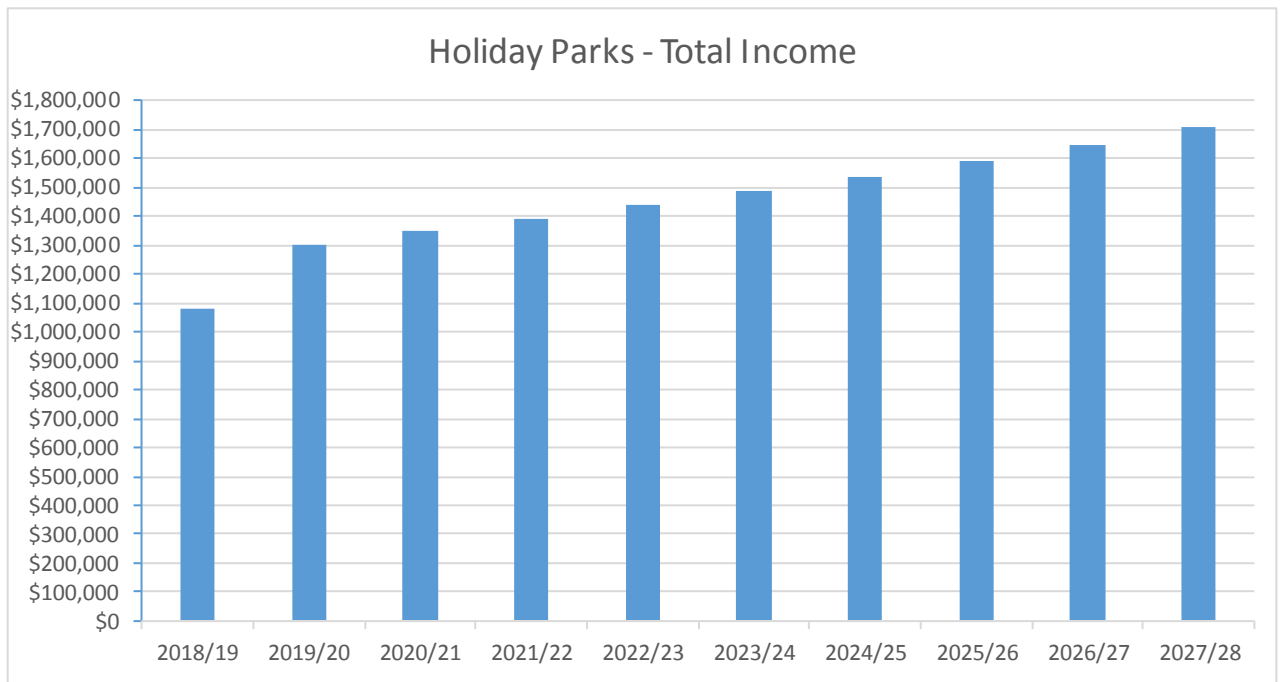


Figure 2 - 7: Total Annual Income Years 1 to 10

Note: Total Income from Fees and Charges, Local Authorities Fuel Tax and Other Receipts

5.4.3 EBITDA Profitability

- EBITDA increases upon asset buyback as key assets of Pohara are repurchased.
- Step up reflects timing of Pohara asset buyback during 2018.

5.4.4 Net Profit

- Net profit takes an initial hit due to funding of asset buyback, depreciation funding over time and investment to improve levels of service.
- Major impact is borrowing costs from the additional capital programme. Each asset is subject to a full business case review before proceeding.

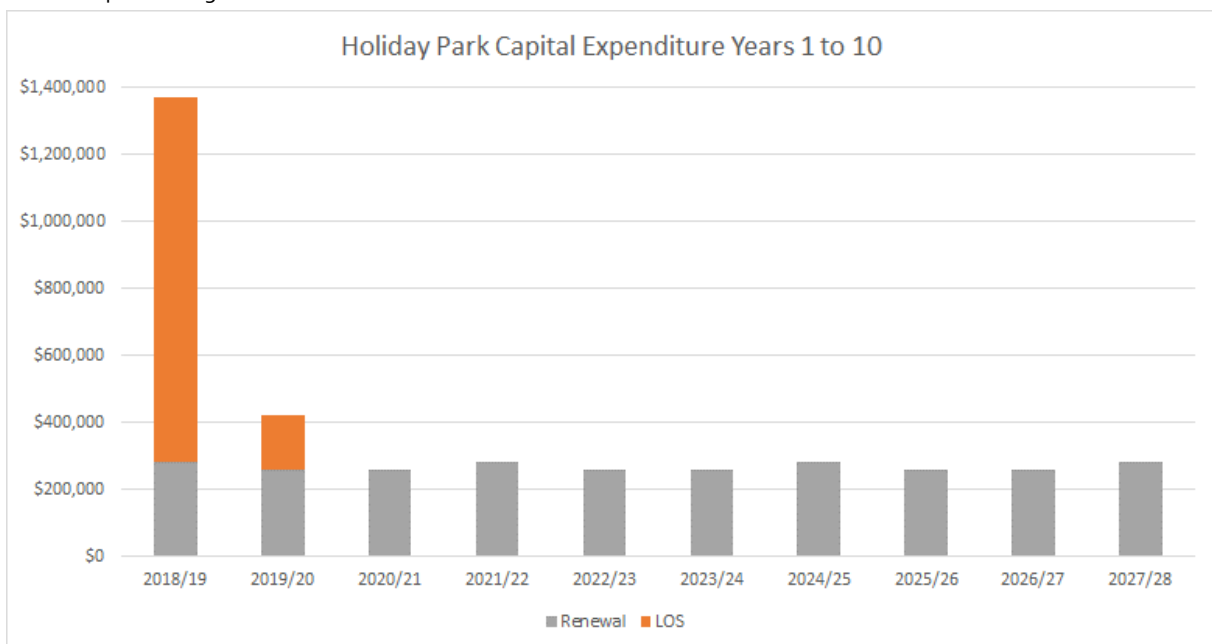


Figure 2 - 8: Annual Capital Expenditure Years 1 to 10

6 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be future-proofed. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

6.1 Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with holiday park and holiday park activity are outlined in Table 2 - 11.

Table 2 - 11: Negative Effects

Effect	Council's Mitigation Measure
Damage to the Council's facilities caused by guests.	Quality facilities generally attract a higher quality guest. They also attract a greater respect and are less likely to have maintenance, damage or cleanliness issues. Costs are fully recovered from offenders, where possible.
Periodic sea wall damage at Collingwood and Pohara.	Adverse weather events are unpredictable and cannot be controlled. Rising sea level data suggests the Council may continue to experience more issues. Rock wall protection is currently the only option to protect the current coastal locations and most of the repairs involve small areas affected. Therefore, unless the repairs are undertaken the existing protection and land will be significantly undermined/eroded. Unless there is a significant massive sea wall damage event, the Council's protection policy is unlikely to change.
Significant value of improvements is owned by lessees therefore the Council is missing out on income.	The Holiday Park Financial Strategy 2014 provides for a single asset ownership model.
Some assets are rundown due to lack of reinvestment.	Improvement plans will identify and drive operational reviews. Significant improvements will require a separate business case. Roothing, infrastructure, buildings and other improvements are all affected at varying levels on most sites. The Council reinvestment will have an upfront cost as assets are returned to a normal condition. Ongoing maintenance programmes will ensure reinvestment at appropriate levels.

6.2 Positive Effects

Significant positive effects are described in terms of how this activity contributes to the Community Outcomes and are outlined in Table 2 - 13.

Table 2 - 12: Positive Effects

Effect	Description
Economic development.	Provision and maintenance of holiday parks allows for the development of commercial businesses, therefore contributing to economic growth and prosperity in regions. The Council's management of the holiday park activity using industry best practice, commercial imperatives and competitive tendering, which aims to provide the economic efficiency (i.e. best value for money) for the ratepayers.
Environmental sustainability.	The Council aims to achieve environmental sustainability whilst managing the holiday park activity.
Community value.	The provision and maintenance of the holiday parks is of value to the community as this contributes to tourism, recreation, and business within the communities.

6.3 Environmental Management

6.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

The following resource consents have been issued against holiday park activities in Table 2 - 13 below.

Table 2 - 13: Property Consents Holiday Parks

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
COLLINGWOOD						
071089	Tasman District Council	Collingwood Holiday Park, 6 William Street, Collingwood	Land use	To extend the Office area in the Manager's dwelling.	25/01/2008	N/A
070761	Tasman District Council	Collingwood Holiday Park, 6 William Street, Collingwood	Land use	To remove makeshift buildings and replace with new storage shed.	12/10/2007	N/A
950363	Tasman District Council	Collingwood Holiday Park, 6 William Street, Collingwood	Land use	Construct new ablution block in camping ground	17/11/1995	N/A
POHARA						
120466	Pohara Top 10 Holiday Park	Pohara Holiday Park, 809 Able Tasman Drive, Pohara	Land use	To establish 5 accommodation units in the Coastal Environment Area and Cultural Heritage Precinct on land zoned Recreation	19/07/2012	N/A
110339	Pohara Top 10 Holiday Park	Pohara Holiday Park, 809 Able Tasman Drive, Pohara	Land use	To construct an accommodation unit in the Pohara Top 10 Holiday Park on land zoned Recreation in the Coastal Environment Area.	24/05/2011	N/A

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
040698	Pohara Top 10 Holiday Park	Pohara Holiday Park, 809 Able Tasman Drive, Pohara	Land use	To erect six new accommodation units as part of the holiday park complex and to add a television room to the existing kitchen/ablution block.	1/10/2004	N/A
950392	Tasman District Council	Pohara Holiday Park, 809 Able Tasman Drive, Pohara	Land use	Construct 6 new motel units	13/11/1995	N/A
NN950188	Pohara Top 10 Holiday Park	Pohara Holiday Park, 809 Able Tasman Drive, Pohara	Coastal Discharge	Discharge stormwater to coastal area.	16/09/1998	N/A
MOTUEKA						
120647	Motueka Top 10 Holiday Park	Motueka Holiday Park, 10 Fearon Street, Motueka	Land use	To construct a three-bedroom accommodation unit within the internal building setback, and to use the unit for visitor accommodation as part of the existing camping ground.	20/09/2012	N/A
030781	Motueka Top 10 Holiday Park	Motueka Holiday Park, 10 Fearon Street, Motueka	Land use	To erect four self-contained holiday units within the permitted 3 metre setback.	18/08/2003	N/A
950254	Tasman District Council (Motueka Top 10 Holiday Park)	Motueka Holiday Park, 10 Fearon Street, Motueka	Land use	To erect 3 self-contained type motel units	7/07/1995	N/A
MURCHISON						
960530	Tasman District Council	Riverside Holiday Park, Riverview Road, Murchison	Land use	To erect new ablution block and convert existing ablution block into sleeping accommodation.	9/11/1999	N/A

6.3.2 Property Designations

Table 2 - 14: Property Designations

ID	Location	Site Name/Function	Purpose of Designation
-	n/a		

7 Risk Management and Assumptions

There are factors outside of Council’s control that can change having an impact on Council’s ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

7.1 Activity Risks and Mitigation

7.1.1 Holiday Park Risks

An individual asset risk management strategy for each site will be developed within each business case review completed and will contain all risk aspects associated with that activity. The table below lists key risks and the mitigation measures for such events.

Table 2 - 15: Key Holiday Park Risks

Risk Event	Mitigation Measures
Infrastructure failure.	<p>Current:</p> <ul style="list-style-type: none"> • Routine maintenance and inspections are included in lease and management contracts; • Cleaning inspections post usage and between parties provides early identification of infrastructure issues/failure; • Detailed inspections are completed six monthly for the entire asset schedule; • Reactive inspection following extreme weather events. <p>Proposed:</p> <ul style="list-style-type: none"> • Detailed condition assessments of all assets planned over next 12 months. • Programme development for key risk failures e.g. building, electrical, plumbing and gas issues.
Health and Safety operations.	<p>Current:</p> <ul style="list-style-type: none"> • External audits completed with annual monitoring; • Annual inspection for Health standards completed by Council’s environmental compliance division. • Disease management to follow health guidelines to minimise water borne disease issues; • Services – ensure that gas, power, water and any other facilities are maintained to a high standard; • Hazardous chemicals – required for pools, cleaning etc. Ensure they are kept in locked areas separated from holiday park and holiday park user access; • Ensure all contractors are approved, authorised and certified to meet appropriate standards. <p>Proposed:</p> <ul style="list-style-type: none"> • Emergency procedures – develop procedures for all sites. • Develop standard operating procedures for all holiday park operations. • Continue to monitor and identify hazards • Improve assurance measurements.
Safe access, environment and separation of activities.	<p>Current:</p> <ul style="list-style-type: none"> • High visibility and low speed zones for vehicle traffic; • Appropriate barriers between traffic, pools, playgrounds to separate activities; • Pedestrians, vehicles and other activities are kept clear of holiday park activity. <p>Proposed:</p> <ul style="list-style-type: none"> • Ongoing staff and lessee training.

Risk Event	Mitigation Measures
Environmental impacts.	<p>Current:</p> <ul style="list-style-type: none"> • Current sites have a number of cultural and protected aspects on the holiday parks. Council commercial requirements are being managed in conjunction with Iwi, Parks and Reserves and other stakeholders; • The Council's GIS software includes layers identifying cultural heritage sites and precincts and protected trees. Council staff apply for Historic Places Trust authorities and resource consents when these known sites are at risk of potential damage or destruction; • Project management processes for all development work and Council's consultation guidelines are followed; • Ensure any discharge from activities is in line with health standards; • Consider the coastal environment, erosion and other impacts. • Ensure trees are well maintained to limit potential for harm to users. Visits conducted six monthly. <p>Future:</p> <ul style="list-style-type: none"> • Consider climate change impacts, sea level rises etc. into long term planning. • Continue to protect coastal sites where impacted by adverse weather conditions that affect core operations.

7.2 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 2 - 16 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

Table 2 - 16: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Statistics NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.

Assumptions specific to this activity are listed below:

Table 2 - 17: Significant Assumptions for Holiday Park Activity

Assumption Type	Assumption	Discussion
Asset Management	That the Council will continue to manage its holiday parks on the current basis.	

8 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

8.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Holiday Park activity, the Council has determined that the appropriate level of practice is "Core".

8.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

No review has been completed to date, but it is intended to complete this in early 2018.

Table 2 - 18: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Nil			

8.3 Asset Management Systems and Data

Table 2 - 19 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 2 - 19: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly. .	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Councils Corporate document system.	2	2
Financial Information	MagiQ	Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for Council's activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council's network drives and Silent One	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the MagiQ Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 2 - 20: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

8.4 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Commercial Enterprises Activity Management Plan 2018



Photograph 6 Mapua Wharf Precinct

1 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Commercial Enterprise activity.

1.1 What We Do

As part of the commercial property activity the Council owns commercial land and property at the various locations.

1.2 Why We Do It

The Council's ownership and management must ensure that there is a positive economic return on investment on all its commercial property assets and that they are financially sustainable.

1.3 Rationale for Council Involvement

Council holds commercial property primarily as a result of historical ownership. Applying commercial disciplines, income is able to be generated to reduce the requirement for rate funding. Retention of Council ownership of commercial assets, in particular at the Mapua Wharf Precinct will preserve the vibrancy of the location as a both a visitor destination and deliver sustainable economic growth.

1.4 Description of Assets & Services

The commercial property activity comprises the provision and maintenance of leased commercial land and buildings and investment land for the purposes of strategic investment or reinvestment pending planned future developments.

1.4.1 Commercial property assets

1.4.1.1 Land Tenure/Legal status

Various assets spread throughout the district. They are listed in the **Error! Reference source not found.** below.

Table 3 - 1: Commercial Property Assets

Commercial Property Assets
Mapua Wharf Precinct
Mapua Wharf
Mapua Land ex Fruitgrowers
Armadillos Restaurant Richmond 183 Queen Street
Port Motueka – marina area toilet & carpark
Wharf Road & North Street dwellings – sold late 2017
Fittal Street, Richmond

1.4.1.2 Structures and Layout

Various assets spread throughout the district. They are listed in the **Error! Reference source not found.** above.

1.4.2 Activities at all Commercial Property

These vary but are generally retail, wholesale, commercial, storage or lease activities. They are listed in **Error! Reference source not found.** above.

2 Strategic Direction

Council hold its commercial properties for long term revenue generation but may consider divestment of low performing assets based on individual business cases.

2.1 Our Goal

To provide management of commercial assets that contribute toward the enhancement of our District at the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict with the community.
To undertake commercial and semi-commercial activities that meet user needs, provide a safe and compliant working environment, and that are financial sustainable.

2.2 Contribution to Community Outcomes

Table 3 - 1: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	n/a
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	n/a
Our infrastructure is efficient, cost effective and meets current and future needs.	Commercial properties shall be reviewed to ensure that they meet the strategic needs of the Council.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	A number of the property asset sites have historical significance and are available for historical reference and exploration. Historic places and lwi interests are respected and protected through planned Council development.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Commercial activities shall provide spaces for social and community interaction.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Open dialogue with operators of the Council's facilities fosters strong relationships. The Council receives constant feedback and recommendations from our community and users. The Council has established various advisory/interest groups such as the Mapua Advisory Group as a means of engaging with the community on Council commercial activities.
Our region is supported by an innovative and sustainable economy.	Our commercial property holdings provide an income stream to the Council to reduce its reliance on rates.

2.3 Key Issues (make sure in for other areas)

A number of the assets within the commercial portfolio are legacy assets. Council will be applying commercial disciplines to improve the management of these assets and their financial returns. This will not in all cases result in full commercial returns being achieved. It will however reduce the current level of cross- subsidy from rates.

Council seeks to maintain an occupancy level within the range of 85% - 90% across all commercial sites to ensure appropriate financial returns are achieved and is looking to ensure we have a tenancy lease maturity profile that is spread evenly to manage tenancy risk.

2.4 Strategic Approach

The strategic approach to all commercial property enterprises to increase revenue stream using commercial principles.

2.5 Key Changes

Table 3 - 2 summarises the key changes for the management of the commercial property activity since the 2015 AMP.

Table 3 - 2: Key Changes

Key Change	Reason for Change
Mapua rebuild	Building of Shed 4 at Mapua Wharf Precinct in 2016. Fully tenanted.
Fittal Street land	Transferred to the Commercial Property Portfolio. Disposal of some property substantially completed.

2.6 Key Legislation

Table 3 - 3: Key Legislation

Legislation	How it Relates to ...
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them.
Health and Safety at Work Act 2015	Secure the workplaces as free from hazards and risks as is reasonably practicable for workers and other persons.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

2.7 Key Planning, Policies and Strategies

Table 3 - 4: Key Planning, Policies and Strategies

Planning, Policies & Strategies	How it Relates to ...
Mapua Waterfront Area Masterplan 2018 - 2028	Sets out a strategic direction for the Mapua waterfront and adjacent areas recognising the interconnectivity of the waterfront area.

2.8 Tasman District Council Bylaws

There are no relevant bylaws.

Table 3 - 5:

Bylaw	How it Relates to ...
Nil	Nil

3 Levels of Service

A key objective of this plan is to match the levels of service provided by the Commercial Property activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the commercial assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- Customer Research and Expectations: Information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

3.1 Our Levels of Service

The following table summarises the levels of service and performance measures for the commercial property activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan.

Table 3 - 6: Levels of Service and Performance Measures

Levels of Service (we provide)	Performance Measure (We will know we are meeting the level of service if...)	Current Performance (as at 2016/17)	Forecast Performance (Target)			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Property and building assets that are functionality appropriate and meet the needs of users and customers.	EBITDA for Commercial properties will provide adequate funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 0.8	Funding cover = 0.8	Funding cover = 0.9	Funding cover = 1.0	Funding cover 1.2

4 Activity Management

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Demand Drivers

This will be considered on a case by case basis for each property. The proceeds from the sale of low performing investments may be reinvested to achieve a higher return.

4.2 Asset Condition and Performance

These have generally been kept under regular surveillance and maintenance programmes have been actioned. Whilst some assets are aged, they have generally been well maintained and are in good condition.

Seismic assessment of key properties was made during 2012 all of which were above minimum requirements. Condition assessments are scheduled regularly for these assets when valuations are completed and where key issues are found, structural assessments are arranged. This section remains a work in progress for completion over the next two years.

4.3 Operations and Maintenance

4.3.1 Overview

All commercial property is managed by Tasman District Council through Council staff and Council agents as required (with input from user groups).

The reports and recommendations to Council are made through the Commercial Committee which reports to the Full Council. These include but are not restricted to:

- Individual features of each site
- Operational and tenancy mix
- Types of uses
- Occupancy rates

The Commercial Portfolio Manager, is the manager for all commercial property and has the delegated responsibility for its administration.

4.3.2 Maintenance Strategy

Council's strategy is to maintain commercial property to a sound standard suitable for market lease income rates; so that these provide a facility suitable for the commercial users at the least long term cost to Council.

4.3.3 Control and Management of Operations and Maintenance

Condition assessment inspections are managed through the Commercial Portfolio Manager for all sites.

4.3.4 Maintenance Standards

The minimum level of service requires a high standard of maintenance for all assets.

4.3.5 Deferred Maintenance

Deferred maintenance is:

- the shortfall in rehabilitation or refurbishment work required to maintain the service potential of the asset, or
- maintenance and renewal work that was not performed when it should have been, or when it was scheduled to be, and which has therefore been put off or delayed for a future period.

Maintenance of commercial property has been mainly completed in recent years. Some work has been deferred due to funding restrictions. The Council has reduced any rate funding of the legacy commercial assets with a view to making these self-funding.

With the exception of the above, the current budget levels are believed to be sufficient to provide the proposed levels of service and therefore no other maintenance work has been deferred. This however is subject to the changes in levels of service and expectations of customers.

4.3.6 Increase in Network Size through Development

Extension of the commercial property boundary is unlikely at a wholesale level.

4.3.7 Projected Operations and Maintenance costs

Detail the projected operations and maintenance expenditure for the next 10 years are listed in the summarised financials within the summary front end of the AMP.

4.4 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

Assets are considered for renewal as they near the end of their effective working life, or where the cost of maintenance becomes uneconomical and when the risk of failure of critical assets is sufficiently high.

The renewal programme has been developed by the following.

- Taking the asset’s age and remaining life predictions from the valuation database, calculating when the remaining life expires, field validation of the current condition, and converting that into a programme of replacements based on current unit rates.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff.

The renewal programme is reviewed in detail during each Activity Management Plan update (i.e. three yearly) and every year the annual renewal programme is reviewed and planned with the input of lessees and Council management.

The Council proposes to maintain the existing level of service provided to all commercial property users including the lessees to meet at least the existing needs.

Table 3 - 7 details the key renewal work programmed for years 2018 to 2028.

Table 3 - 7: Significant Projects

Project Name	Description	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Year 4 to 10 (\$)	Project Driver
Armadillos Restaurant Richmond, 183 Queen Street	Remedial Works				\$900,000	
Golden Bear Mapua Shed 5	Toilet Block	\$250,000				

4.5 Asset Development

The capital programme that has been forecast for this activity is summarised in the front end of this AMP.

An individual business case is required to establish the commercial viability of any proposal, or where this cannot be established because of legacy and social issues related to activities these are clearly set out.

4.6 Asset Disposal

There are no planned asset disposals.

5 Financials

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

5.1 Funding Policy, Fees and Charges

The Commercial Property activity is currently funded through a mixture of the following sources:

Table 3 - 8 Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Leases and Other Sources
Commercial Property									✓

- lease income
- licence income
- asset sales
- sundry income
- fees and charges
- general rates, uniform annual general charges, rates penalties
- loans and borrowings
- development and financial contributions
- depreciation funds and other reserves
- subsidies and grants for operating purposes (if any)
- internal charges and overheads applied
- local authority fuel tax.

See Figure 3 - 1 below.

The objective is for all commercial facilities to be operated without support from rates and provide a sustainable financial return for Council.

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20 years, with a fixed annual principal repayment as a capital expense on the account, and interest payments as an operating expense. For the purpose of the financial forecasts, all new works and renewal work has been assumed to be loan funded.

Commercial activities may dispose of low performing assets and purchase additional assets that produce a better return or improve consolidated financial performance to Council.

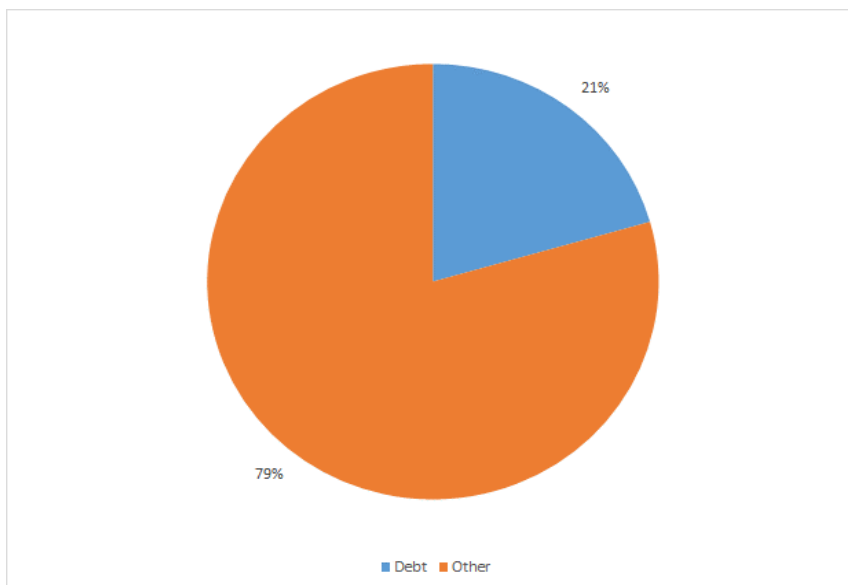


Figure 3 - 1 Funding Impact Statement (FIS) Years 1 to 10

5.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Principles (GAAP).

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2016.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

Key assets were previously revalued every three years. Council continues to adopt a three year revaluation cycle. Historic asset valuations reports are held with Council and last valued their assets as at the end of June 2017 for key assets.

Some commercial assets have not been regularly valued and valuations are underway as at June 2017 and will be updated. As we move to a greater commercial focus, all commercial assets will be revalued on a minimum of a 3 yearly basis or as required based on specific project work.

It is noted that due to the origin of a number of these legacy assets, which were vested or transferred to Council, their valuations do not reflect an impairment as a result of restrictions and covenants affecting these assets and restrictions on any possible disposal. These assets are managed using commercial disciplines to maximise returns.

5.2.1 Asset Data

The information for valuing the assets was obtained from Council's commercial asset registers, based on excel spreadsheet outlining the latest information held.

5.2.2 Asset Lives

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. Lives used in the valuation are presented in Table 3 - 9 below.

Table 3 - 9: Data Confidence

Asset Description	Confidence	Comments
Commercial	B - Reliable	The asset registers provide all the physical assets.

*Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 3 - 10 below.

Table 3 - 10: Asset Lives

Commercial Property Assets:	Life (years)	Minimum Remaining Life (years)
Buildings	50	Various

5.2.3 Asset Valuation

The current valuation information is based on either individual property valuation, valuations on specific assets or a generic valuation undertaken during 2017. Asset value dates vary as do the types of valuation used based on the complexity of each asset.

The asset depreciated value (as at 30 June 2017) and annual depreciation applying to each group of building assets is summarised below.

Table 3 - 11: Asset Lives:

Asset type:	Current Valuation method	Current Value as at 30 June 2017
Total Commercial Asset Valuation	Rating Valuation & Market Valuation	\$7,070,950

The values above are from a combination of:

All commercial assets will have a higher degree of review and valuation updating during the next 3 years, where individual assets will be valued.

5.2.4 Valuation method

The various methods used are being reviewed.

5.3 Depreciation

Depreciation of assets must be charged over their useful life.

Depreciation is provided on a straight line basis on some infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful live

5.4 Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

5.4.1 Total Expenditure

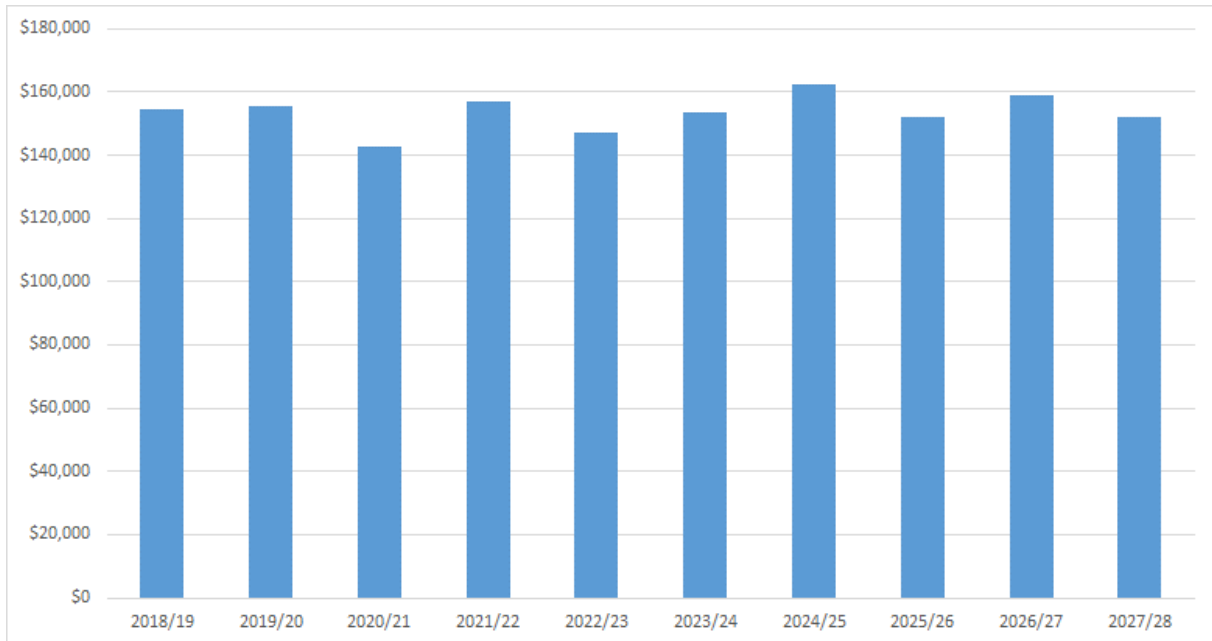


Figure 3 - 2: Total Annual Expenditure Years 1 to 10

5.4.2 Total Income

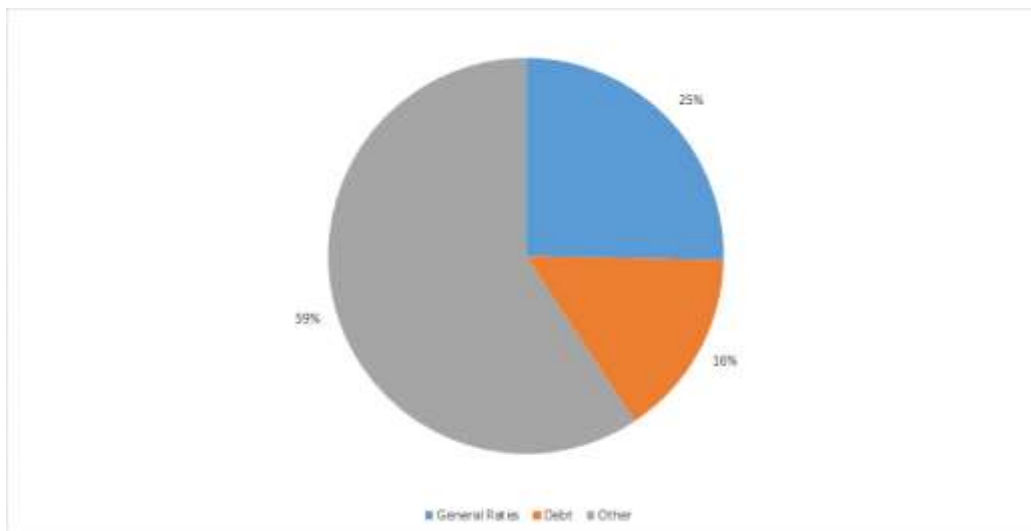


Figure 3 - 3: Total Annual Income Years 1 to 10

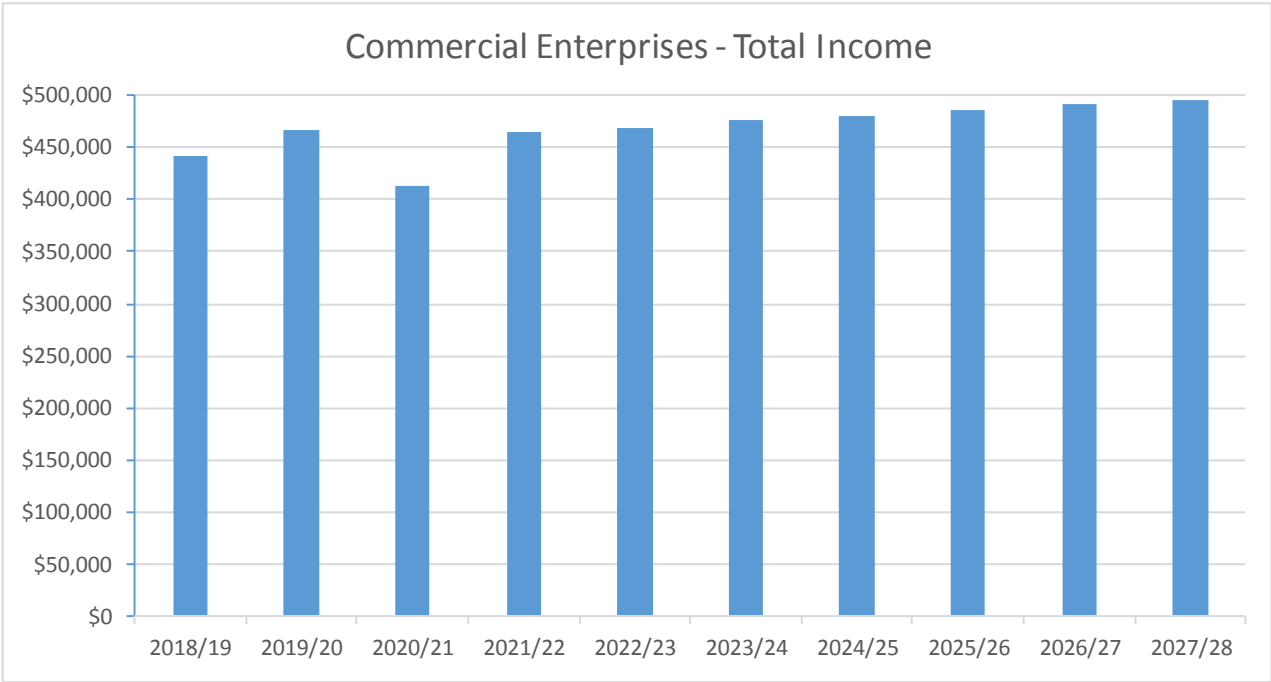
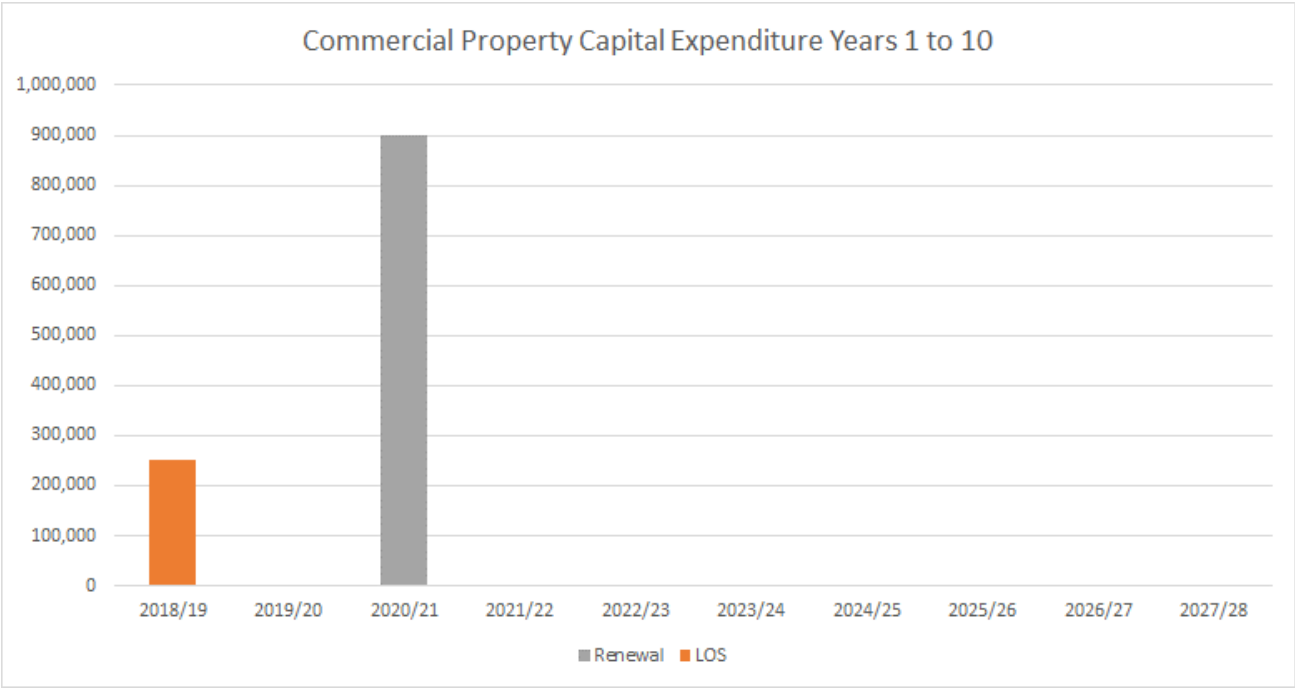


Figure 3 - 4: Total Annual Income Years 1 to 10
 Note: Total Income from Fees and Charges, Local Authorities Fuel Tax and Other Receipts

Figure 3 - 5: Annual Capital Expenditure Years 1 to 10



6 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

6.1 Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with commercial activity are outlined in Table 3 - 12.

Table 3 - 12: Negative Effects

Effect	Council's Mitigation Measure
Increased numbers of visitors to wharf precinct increases the risk of clashes with modes of transport e.g. pedestrian, vehicular traffic.	Monitor feedback through quarterly user group, tenant meetings and quarterly Council inspections.
Structural requirements under the new building code regarding earthquake risk and age and condition of buildings require regular assessment.	Older buildings would require more attention and early correction as part of a proactive/programmed maintenance approach.

6.2 Positive Effects

The significant positive effects are listed below in Table 3 - 13.

Table 3 - 13: Positive Effects

Effect	Description
Economic development.	Provision and maintenance of commercial property allows for the development of commercial businesses, therefore contributing to economic growth and prosperity. The Council's management of commercial property uses best practice and competitive tendering to provide value for money for ratepayers, thereby increasing non-rating income streams to the Council.
Environmental sustainability.	Commercial property assets, especially the Mapua Wharf and the Precinct area, contribute to community wellbeing by providing assets for economic prosperity and recreational and social use by local, national and international visitors to the area.
Community value.	The Council aims to achieve environmental sustainability whilst managing commercial property assets. Provision of timely maintenance assists in the protection of the assets and the built environment surrounds.

6.3 Environmental Management

6.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

The following resource consents have been issued against all commercial property activities in Table 3 - 14 below.

Table 3 - 14: Property Consents Commercial Property

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
MAPUA WHARF PRECINCT						
130710	N McBride (Wheelie Fantastic)	8 Aranui Road Mapua	Land use	Construct a building within the Coastal Environmental Area in the Commercial Zone at Mapua Wharf	11/10/13	N/A
110062	Tasman District Council	Floating pontoon at Mapua Wharf	Coastal disturbance	Installation, operation and maintenance of wharf pontoon structures over waterway within Coastal Marine Area.	06/12/11	14/11/46
11063	Tasman District Council	Floating pontoon at Mapua wharf	Coastal disturbance	Disturbance for structures and pile in the Coastal Marine Area	06/12/11	14/11/46
060576	Department of Conservation	6 Aranui Road Mapua	Land use	Erect a sign at Mapua boat ramp	17/10/06	N/A
980262	TM & VM Fox (Smokehouse Cafe)	6 Aranui Road Mapua	Land use	Establish a fish retail business and licensed cafe	02/11/98	N/A
NN980317	TM & VM Fox (Smokehouse Cafe)	6 Aranui Road Mapua	Coastal occupation/ structure	Occupy seabed by placement of 10 marine treated piles for extension of cafe	30/04/99	31/12/30
000738	TM & VM Fox (Smokehouse Cafe)	6 Aranui Road Mapua	Land use	Erect a sign on a category 2 historic building	12/02/01	N/A
100703	TM & VM Fox (Smokehouse Cafe)	6 Aranui Road Mapua	Land use	Construct 14m2 extension to The Apple Shed (category 2 historic building) on public reserve and build on road reserve	20/10/10	N/A
071195	D & C Yelverton Mapua Holdings Ltd	8 Aranui Road Mapua	Land use	Parking backing out onto a road	07/02/08	N/A
020762	CJ & VF Truman	8 Aranui Road Mapua	Land use	Provide car parking and walkway	23/01/03	N/A
020444	Bentwood Barn Ltd	8 Aranui Road Mapua	Land use	Use part of existing building for jam production and use road reserve for 6 parking places	03/02/05	N/A
060110	James Matranga	8 Aranui Road Mapua	Land use	Establish and operate a brewery and associated cafe/bar	16/06/06	N/A
060110	Tourism Promotions Ltd & Mapua Jet	8 Aranui Road Mapua	Land use	Construct decking that will extend a maximum of 1.5m across the existing boundary of the leased site	12/12/01	N/A
MAPUA LAND (EX FRUITGROWERS)						
030421	Theiss Services Pty Ltd	19 Aranui Road Mapua	Land use	Prepare site to enable delivery and commissioning of treatment plant	11/06/03	N/A
090503	Tasman District Council	16 Tahi Street Mapua	Land use - bore	Construct monitoring bores at former Mapua FCC site	17/09/09	N/A

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
000217	Environmental Remediation Ltd	16 Tahi Street Mapua	Land use	Undertake field trial of a bioremediation (biopile) process	29/05/00	N/A
FITTAL STREET						
010555	PW Smith	11 Fittal Street	Land use	Extend building for campervan fitouts in the Coastal Marine Area	11/10/01	N/A
020532	PW & BH Smith	11 Fittal Street	Land use	Erect a workshop with a spray booth and dangerous goods store	17/10/02	N/A

6.3.2 Property Designations

Table 3 - 15: Property Designations

ID	Location	Site Name/Function	Purpose of Designation
	Nil		

7 Risk Management and Assumptions

There are factors outside of Council’s control that can change having an impact on Council’s ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Activity Risks and Mitigation

7.1.1 Commercial Property’s Risks

An individual asset risk management strategy for each site will be developed within each business case review and will contain all risk aspects associated with that activity.

Major risk events and mitigation measures have been identified below.

Table 3 - 16: Key Commercial Property Risks

Risk Event	Mitigation Measures
Condition assessment/maintenance.	<p>Current:</p> <ul style="list-style-type: none"> Condition assessment and regular reviews of commercial property on an annual basis. Maintenance programme implemented - not previously completed. <p>Proposed:</p> <ul style="list-style-type: none"> Redevelopment and regularisation of structured maintenance and inspection programmes.
Consents to conduct activities at each site.	<p>Current:</p> <ul style="list-style-type: none"> Comply with necessary legislation, regulation, inspection and certification processes through both Resource and Building consent requirements for activities at each site; Engage with appropriate parts of Council to ensure compliance processes; Assurance certification required to be held by Commercial Portfolio Manager and verified at each upgrade opportunity. <p>Proposed:</p> <ul style="list-style-type: none"> Standardisation of site operating procedures across all Council sites; Ensuring users comply with operational needs and general health and safety requirements.
Occupancy.	<p>Current:</p> <ul style="list-style-type: none"> Income streams are based on activity usage; attraction of clientele based on condition assessment, reputation of lessee’s and presentation. Levels of service proposed at 90% occupancy. <p>Proposed:</p> <ul style="list-style-type: none"> Continue to measure levels of service capability and measurement of reinvestment/management.

Risk Event	Mitigation Measures
Health and Safety operational needs.	<p>Current:</p> <ul style="list-style-type: none"> • Separate activities at various commercial sites to mitigate operational risks of competing activities; • Standard incident reporting procedures through "Vault" database. • Health requirements and building WOFs for tenancies required. • Ensure all contractors are approved, authorised and certified to meet appropriate standards. <p>Proposed:</p> <ul style="list-style-type: none"> • Develop standard operational procedures inside commercial wharf areas. • Review annually; • Develop emergency plan, test annually; • Comply with Health and Safety at Work Act 2015 and WorkSafe New Zealand's focus.

7.2 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 17 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

Table 3 - 17: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets.	That the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Statistics NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.

Type	Uncertainties	Assumption	Discussion
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.

8 Asset Management Processes and Practices

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for Commercial Property.

8.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For this activity the Council has determined that the appropriate level of practice is "Core".

8.1.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Property Services Department, the commercial asset management planning function is managed by the Commercial Portfolio Manager in conjunction with the Property Services Team.

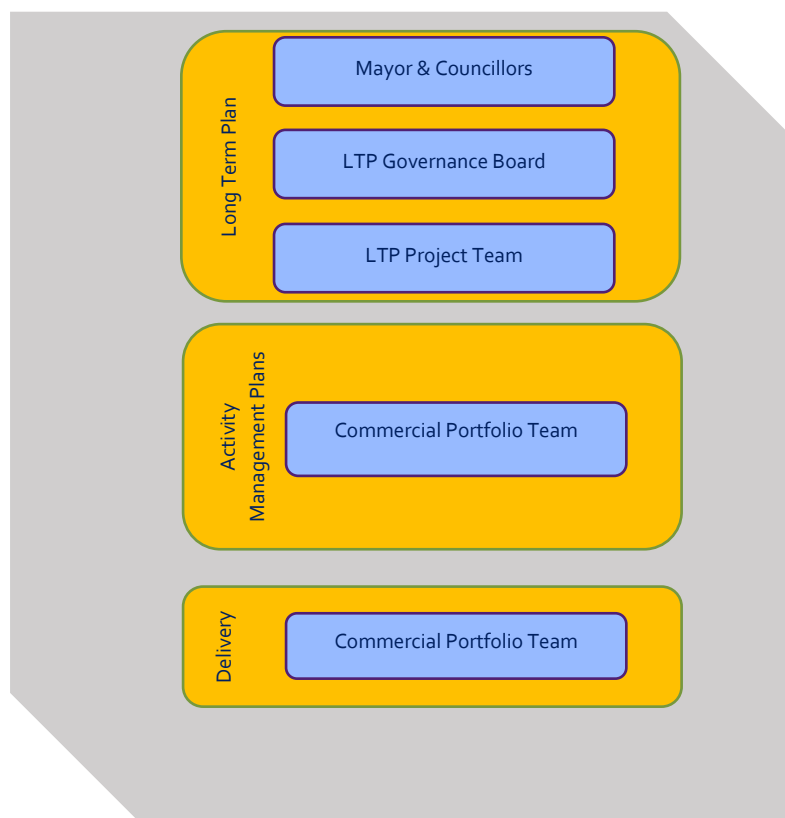


Figure 3 - 6: Teams Involved in Activity and Asset Management

8.1.2 Professional Support

The Property Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's operations and maintenance.

To achieve this the Council has a panel of contractors in place. This will be reviewed over the term of this AMP.

The Commercial Committee meets quarterly and comprises Councillor membership plus three independent external appointees. This provides investment recommendations, advises on opportunities, risk management advice and strategic input in relation to Council's commercial activities.

8.1.3 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Property Services Department. This is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

8.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

No review has been completed to date but it is intended to complete this in early 2018.

8.3 Asset Management Systems and Data

8.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 12-2. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

Table 3 - 18 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 3 - 18: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm’s Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly.	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Council’s Corporate document system.	2	2
Financial Information	MagiQ	Council’s corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for Council’s activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council’s network drives and Silent One	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council’s process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the MagiQ Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 3 - 19: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

8.4 Critical Assets

Knowing what’s most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid overinvesting in assets that have little consequence of failure and will ensure assets that have a high consequence of failure are well managed and maintained. For property, this is knowing Tasman’s critical assets and lifelines. These typically comprise the main offices/service centres in each main centre for use as emergency operations facilities.

Over the next three years, as part of Council’s risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

8.5 Quality Management

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 40 outlines the quality management approaches that support Council’s asset management processes and systems.

In the first three years of this AMP efforts will be focused on moving paper-based Council Property records into electronic systems.

The primary system for general records will be Silent One. Property Management records involving operational procedures will be captured in the Property Module of MagiQ. This will contain lease details and accounting codes. The use of Confirm reviewed to ascertain what data can be added and the level of recording e.g. to which level Condition assessments will be captured.

8.6 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community’s needs.

Forestry Activity Management Plan 2018



Photograph 4 Forestry Howard Valley

1 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Forestry activity.

1.1 What We Do

The Council has forests at seven different locations in the Tasman District totaling 2,717 hectares (Ha) per Table 4 - 1.

1.2 Why We Do It

The Council's objectives are to:

- Obtain a positive economic return on a long term investment
- Offset rate funding
- Provide environmental and recreational benefits for our community
- Maintain the land upon which the Council's forestry investment is held.

1.3 Rationale for Council Involvement

- To provide an ongoing revenue stream from forestry operations to offset general rates requirements.
- To provide outdoor recreational facilities.
- To be an exemplar for green land use.
- Efficient land management option, especially of pieces of land that Council has historically acquired but currently has no other use for and reserve land unsuitable for other uses.

1.4 Description of Assets & Services

The Forestry activity is externally managed by contractors on Council's behalf who have developed a Forestry Management Plan (FMP) covering in detail the activities of Forestry. It is intended that this description is a high level summary only.

Table 4 - 1: Summary of Forestry Areas

Forest Name	Estimated Productive Areas (hectares) Ha	
Borlase	658.0 Ha	25%
Eves Valley	27.8 Ha	1%
Howard Valley	453.1 Ha	17%
Kingsland	99.8 Ha	4%
Moturoa / Rabbit Island	958.7 Ha	36%
Sherry River	387.5 Ha	14%
Tunnicliff	91.4 Ha	3%
Total	2,676.3 Ha	100%

Source: *Tree Crop Valuation Report by PF Olsen Limited as at 30th June 2017*

1.4.1 Moturoa / Rabbit Island

Moturoa / Rabbit Island is located approximately 11km by road west of Richmond off State Highway 60. It occupies a gross area of 1,279 Ha and has a planted area of 958.7 Ha. All plantings are Radiata Pine. It was first planted in 1921.

1.4.2 Land Tenure

Legal tenure is all in freehold ownership.

1.4.3 Structures and Layout

Moturoa Rabbit Island is shared with Parks and Reserves and incorporates a number of recreational activities including a cycle and walkway through the plantation area.

Part of Nga Haerenga The New Zealand Cycle Trail, Tasman's Great Taste Trail is a cycle and walkway located within and around the perimeter of the plantation.

The Island also houses Council's bio-solid disposal services from the Nelson Regional Sewerage Business Unit (NRSBU) (a Joint Venture (JV) between Tasman District Council and Nelson City Council).

The land is flat and well suited to mechanical harvesting.

Roads are well established but some gravelling and skid site upgrades may be required at the time of harvest.

1.4.4 Borlase

Borlase is located approximately 45km south-west of Richmond. The main access is located off SH6. It occupies a gross area of 971 Ha and has a planted area of 658.0 Ha. The tree crops are principally Radiata Pine but also include Douglas Fir and Cypress. It was first planted in 1972 and two further blocks added in 1992.

1.4.5 Land Tenure

Legal tenure is all in freehold ownership.

1.4.6 Structures and Layout

There are no structures on the site. The topography of the forest land ranges from flat to strongly rolling with some steep slopes.

Well roaded with existing skid sites.

1.4.7 Eves Valley

Eve's Valley is located approximately 45km south-west of Richmond. The main access is located off SH6. All tree crops are Radiata Pine.

1.4.8 Land Tenure

Legal tenure is all in freehold ownership.

1.4.9 Structures and Layout

There are no structures on the site and this site was secured as a buffer zone for the neighbouring landfill purposes. It is managed within these assets but is principally for support of refuse/ landfill operations. The topography of the forest land ranges from flat to strongly rolling with some steep slopes.

There is a basic network of four wheel drive (4WD) tracks and upgrading of these tracks and some new roading will be required at the time of harvest.

1.4.10 Howard Valley

The Howard forest is located approximately 110km south-west of Richmond off SH63. It occupies a gross area of 995 Ha which equates to a planted area of 453.1 Ha. Tree crops are principally Radiata Pine but also include Douglas Fir and Cypress. It was first planted in 1992.

1.4.11 Land Tenure

Legal tenure is all in freehold ownership.

1.4.12 Structures and Layout

There are no structures on the site. The topography of the forest land ranges from flat to strongly rolling with some steep slopes. Property is subject to JV agreements which eventually revert to Council.

There is a basic network of four wheel drive (4WD) tracks and upgrading of these tracks and some new roading will be required at the time of harvest.

1.4.13 Kingsland

The Kingsland forest is located off Queen Street, Richmond, approximately 4kms from Richmond. It consists of 4 blocks purchased as follows;

- Waterworks block purchased in 1923 – 72 Ha
- Heslop block purchased in 1988 – 54 Ha
- Brown block purchased in 1994– 18 ha Kingsland has a gross area of 144 Ha and a planted area of 100 Ha. Tree crops are Radiata Pine, Cypress and Macrocarpa. It was first planted in 1978.

The close proximity to Richmond make it a popular walking and cycling location.

1.4.14 Land Tenure

Legal tenure is all in freehold ownership.

1.4.15 Structures and Layout

The topography of the forest land ranges from flat to strongly rolling with some steep slopes. There are no structures on the site.

There is a basic network of four wheel drive (4WD) tracks and upgrading of these tracks and some new roading will be required at the time of harvest.

1.4.16 Sherry River

The Sherry River forest is located approximately 15km south-west of Tapawera and 60km south of Richmond. It occupies a gross area of 623 Ha and a planted area of 387.5 Ha. Tree crops are principally Radiata Pine but also include Macrocarpa. It was first planted in 1982.

1.4.17 Land Tenure

Legal tenure is all in freehold ownership. There are two joint venture forestry rights in favour of other parties in this forest.

1.4.18 Structures and Layout

The topography of the forest land ranges from flat, terraced to strongly rolling with some steep slopes. There are no structures on site. Property is subject to JV agreements which eventually revert to Council.

There is a basic network of four wheel drive (4WD) tracks and upgrading of these tracks and some new roading will be required at the time of harvest.

1.4.19 Tunnickliff

The Tunnickliff forest is located approximately 21km south of Richmond. It occupies a gross area of 133 Ha and a planted area of 91.4 Ha. Tree crops now are principally Radiata Pine but also include some Douglas Fir. It was first planted in 1996 by Council.

1.4.20 Land Tenure

Legal tenure is all in freehold ownership.

1.4.21 Structures and Layout

The topography of the forest land ranges from flat to strongly rolling with some steep slopes. No structures are on the site.

The land has an established roading networks and existing skid sites.

1.4.22 Activities at Forests

Council forests are held for environmental regeneration of trees on a commercially sustainable basis. Varieties are principally Radiata Pine with Douglas Fir and Cypress used in higher altitude forests.

Activities are designed to replenish forest area upon harvest on an average 28 to 30 year cycle (dependent on site and variety)

The Motorua / Rabbit and Rough Island forests are subject to The Waimea County Council Empowering Act 1979 that directs Council to apply 10% of the net profit from the sales of forest products and associated activities in each financial year, or such greater proportion of it as it considers necessary, for the purposes of the adequate maintenance and improvement of the reserves on that land for recreational purposes, or for the purposes set out in section 80 of the Reserves Act 1977.

2 Strategic Direction

Council hold its forestry for long term revenue generation. Achieving an even flow of timber and thus a more consistent annual income to both support Council business and community recreational activities is the ultimate objective.

2.1 Our Goal

Harvest the trees as close as possible to their economic optimum age, then replant while ensuring that environmental values are identified and maintained.

2.2 Contribution to Community Outcomes

The community outcomes that the forestry activity contributes to most are shown in Table 4 - 2.

Table 4 - 2: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	All forests are managed according to the various policies and plans so the impact of any effects do not affect the health and cleanliness of the receiving environment. Storage of carbon to reduce the impact of climate change and meet obligations under change agreements.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	Where practical and safe, public access and use of forests for recreation e.g. biking and walking will be actively encouraged. To maintain control over usage, permits may be required for public entry into the forest areas.
Our infrastructure is efficient, cost effective and meets current and future needs.	Council forests have gained Forestry Stewardship Council (FSC) certification ensuring they are sustainably managed within internationally recognised guidelines.
Our communities are healthy, safe, inclusive and resilient.	Procedure are in place to protect the safety of forest contractors and recreational users.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	n/a
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Public access to our forests is supported to allow educational and recreational activities.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Neighbours of the forest estate boundaries and community action groups get involved in boundary issues such as weed and pest control, access and boundary alignment issues. These groups act independently but are coordinated at an overview level by the Council Reserves staff.
Our region is supported by an innovative and sustainable economy.	The long term plan has been developed to produce an even flow of timber from the Council's forestry estate with the ultimate objective of achieving a non-declining annual volume cut from the forests with an average stand rotation length of approximately 28 years.

2.3 Key Issues

Council will continue to mitigate the health and safety concerns arising from increased recreational use of plantation forestry and commercial areas by the public. This will require greater security, signage and management deterrents with regular liaison between Council and contractors.

Council will contribute to the improvement of Health and Safety within high risk industry sites (forestry and port) to reduce the potential for serious injuries and fatalities. External auditors will be used to assess risks associated with external and internal influences. There is a need to better manage public access/conflict with production activity and fire risks.

The key issues for all forestry are:

- Waimea County Council Empowering Act 1979 – directs Council to apply 10% of the net profit from the sales of Motorua / Rabbit and Rough Island forests forest products and associated activities in each financial year, or such greater proportion of it as it considers necessary, for the purposes of the adequate maintenance and improvement of the reserves on that land for recreational purposes, or for the purposes set out in section 80 of the Reserves Act 1977.
- Maintaining Forestry Stewardship Council (FSC) certification.
- Retention of the New Zealand Emissions Trading Scheme (NZ ETS) in its current form.
- Maintaining critical mass for sustained and regular harvesting programme.
- Appropriate external management by industry specialist.
- Underlying land ownership covenants.
- Supplementary leases.
- Asset knowledge, condition assessment and upgrade of key infrastructure requires immediate investment.
- Conflict between commercial production forestry use and recreational use.

2.3.1 Strategic Approach

The strategic approach to all commercial property assets is:

- Regular engagement with users through contractors, lessee's and the community.
- Encouragement of additional development/investment where a business case can substantiate further activities in order to supplement the income
- Regular condition assessments to be undertaken and reviewed at least every three years

2.4 Key Changes

There are no changes since the 2015 AMP.

2.5 Key Legislation

Table 4 - 3: Key Legislation

Legislation	How it Relates to ...
Waimea County Council Empowering Act 1979	Directs Council to apply 10% of the net profit from the sales of Motorua / Rabbit and Rough Island forests forest products and associated activities in each financial year, or such greater proportion of it as it considers necessary, for the purposes of the adequate maintenance and improvement of the reserves on that land for recreational purposes, or for the purposes set out in section 80 of the Reserves Act 1977.
Reserves Act 1977	The Act provides for the physical welfare and enjoyment of the public and for the protection of the natural environment and beauty of areas for recreational activities.
Forests Act 1949	Regulates forestry and promotes and protects sustainable forestry in New Zealand.
Health & Safety at Work Act 2015	Secure the forest workplace as free from hazards and risks as is reasonably practicable for workers and other persons.
Resource Management Act 1991	In some instances where forestry and associated land disturbance activities are specified as controlled or discretionary activities, resource consent must be obtained prior to starting the activities.
Heritage New Zealand Pouhere Taonga Act 2014	Current sites have a number of cultural and protected aspects on the holiday parks and holiday parks. Council commercial requirements are managed in conjunction with Iwi, Parks and Reserves and other stakeholders.
Pesticides Act 1979	The Act regulates and controls the use of pesticides which may be part of the Forestry Management Plan.
Fire and Emergency New Zealand Act 2017	The role of the fire service and volunteers in relation to fire safety in the forest plantations.
Local Government Act 2002	The Treaty of Waitangi (Treaty) is an agreement between Māori and the Crown. Section 4 requires Council to recognise and respect the Crown's responsibility to take appropriate account of the Treaty's principles and to maintain and improve opportunities for Māori to contribute to local government decision-making processes. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.
Biosecurity Act 1993	To enable the exclusion, eradication and effective management of pests and unwanted organisms in our forests.
Climate Change Response Act 2002	Puts in place a legal framework to enable New Zealand to meet its international obligations under the United Nations Framework Convention on Climate Change and the Kyoto Protocol.
Climate Change (Forestry Sector) Regulations 2008	Management of New Zealand Emissions Trading Scheme.

2.6 Key Planning, Policies and Strategies

Table 4 - 4: Key Planning, Policies and Strategies

Planning, Policies & Strategies	How it Relates to ...
Pakohe Management Plan	Ensure compliance with the Iwi Environmental Management Plan (IEMP) which includes agreed protocols for the management of argillite quarrying activities.
Forestry Management Plan	External professional management of Council forestry operations.
New Zealand Forest Code of Practice	Sets out guidelines, which ensure safe and efficient forest operations that meet the requirements of sound and practical environmental management.
Forest Recreational Access Policy 2010	To provide managed access to Council forests for recreation.

2.7 Tasman District Council Bylaws

Table 4 - 5: List any relevant bylaws

Bylaws	How it Relates to ...
Tasman's Great Taste Trail Bylaw 2012	The trail both crosses and circuits Moturoa / Rabbit Island. Promote, protect, and maintain the safety of people using, or working, and living in proximity to the trail; and Protect from nuisance those using or working and living in proximity to the trail; and Protect and maintain the natural and wildlife values and habitats in the vicinity of the trail.

3 Levels of Service

A key objective of this plan is to match the levels of service provided by the Forestry activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the commercial property assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

3.1 Our Levels of Service

The following table summarises the levels of service and performance measures for the forestry activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan.

Table 4 - 6: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	Net return on Forestry assets will provide a commercial outcome.	8% over the last two financial years (2015-2017)	9%	9%	9%	9%
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and Council Enterprises.	100% compliance – all building facilities are encompassed in an AMP	100% compliance	100% compliance	100% compliance	100% compliance
Site health and safety is managed effectively.	100% of site safety issues responded to within required timeframes.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	No serious harm incidents are reported.	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences
	All facilities that require them have a fire safety plan, including evacuation	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

4 Activity Management

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Demand Drivers

Considered on a case-by-case scenario based on commercial outcomes. There are no planned expansions but should efficiency or continuity gains be evident and a suitable business case can be developed, then it is likely Council would look to develop a business case for Council consideration of further investment in forestry that provides long term relatively stable returns for Council.

4.2 Asset Condition and Performance

Council receives quarterly reports from PF Olsen updating the key issues and market trends allowing Council insights into market conditions and industry best practice/direction.

Site visits to every forest occurs at least annually by Commercial Portfolio Manager.

4.3 Operations and Maintenance

4.3.1 Overview

All operation and maintenance of the forestry is currently under contract to PF Olsen who arrange for all planting, silver culture and harvesting. This includes land management and weed control work as required.

The reports and recommendations to Council are made through the Commercial Portfolio Manager to the Commercial Committee which reports to the Full Council.

The Commercial Portfolio Manager, is the manager for all Forestry assets and has delegated the responsibility for its administration

4.3.2 Maintenance Strategy

Council's strategy is to maintain its Forestry assets as a renewable/sustainable resource; so that these provide a sustainable income stream to Council.

4.3.3 Control and Management of Operations and Maintenance

Condition assessment inspections are managed through the Commercial Portfolio Manager for all sites.

4.3.4 Maintenance Standards

The minimum level of service requires a high standard of maintenance for all assets.

4.3.5 Deferred Maintenance

Deferred maintenance is not applicable to this asset as all areas are replanted following harvest and covered from gross operating costs before Council's returns.

The current budget levels are believed to be sufficient to provide the proposed levels of service and therefore no maintenance work has been deferred.

4.3.6 Increase in Network Size through Development

Extensions of the Forestry activity are not specifically a focus but could become an option should it locate a site and scale that fits its current operation for commercial gain and to support a consistent harvesting plan.

4.3.7 Projected Operations and Maintenance Costs

Direct and indirect costs plus overheads make up the cost structure associated with forestry operations. Over the 10 years from 2018-2028 costs are forecasted to be \$42.2M. These cost types are described in Table 4 - 7.

Table 4 - 7: Forestry Costs

• Logging	• Land Preparation	• Insurance
• Cartage	• Road Maintenance	• Legal
• Harvest Management	• Forest Management	• Rates
• Roads & Skid Sites	• Tending	• Valuation
• Forestry Stewardship Council certification	• Protection	• Biosolids Management

4.4 Asset Renewal/Replacement

Renewal of the existing asset is ongoing replanting of forest areas following harvesting, which remains current policy.

The replanting programme has been developed by the following:

- Using age class distribution data, the long term cutting plan is to produce an even flow of timber with rotation ages no less than 25 years for unpruned stands and 27 years (preferably 30 years) for pruned stands.
- The ultimate objective is to achieve a non-declining annual volume cut from the forests with an average stand rotation length of 30 years.
- Reviewing and justifying the renewals programme using the accumulated knowledge and experience of the forest managers and Council staff.

The renewal programme is reviewed in detail during each Activity Management Plan (AMP) update (i.e. three yearly), and every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor and consultant, with the view of maximising financial returns.

The Council proposes to maintain the existing level of service. All harvest, management, maintenance and replanting will typically be undertaken by the Council's contractor who is engaged to undertake all activities throughout the district. Packaging the work in this way is an efficient way of engaging experienced contractors at competitive rates.

The forestry contractors are required to comply with the various operating and legislative standards for all activities.

4.5 Asset Development

4.5.1 Development of New Capital Requirement Forecasts

An individual business case is required to establish the commercial viability of any proposal to add or subtract from the current forestry holding. There are no projects planned but should economic benefits or smoothing income streams or adding to its portfolio be identified by Council for this activity, these may be subsequently added.

4.6 Asset Disposal

There are no planned asset disposals.

5 Financials

Forestry is a self-funding activity via the sale of timber, both export and the local market, which provides an immediate and ongoing through generation of income.

5.1 Funding Policy, Fees and Charges

The Forestry activity is currently funded through a mixture of the following sources:

Table 4 - 7: Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Tree Crop Harvest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Forestry					✓				✓

- lease income
- licence income
- crop sales – export and local market
- grazing income
- sundry income

The objective is for all commercial land to be operated without support from rates and provide a sustainable financial return for Council.

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20 years, with a fixed annual principal repayment as a capital expense on the account, and interest payments as an operating expense. For the purpose of the financial forecasts, all new works and renewal work has been assumed to be loan funded.

Commercial activities may dispose of low performing assets and purchase additional assets that produce a better return or improve consolidated financial performance to Council.

5.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Principles (GAAP).

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

Key assets were previously revalued every three years. Council continues to adopt a three year revaluation cycle. Historic asset valuations reports are held with Council and last valued their assets as at the end of June 2017 for key assets.

Some commercial assets have not been regularly valued and valuations are underway as at June 2017 and will be updated as per the improvement plan. As we move to a greater commercial focus, all commercial assets will be revalued on a minimum of a 3 yearly basis or as required based on specific project work.

We stress that due to the origin of a number of these legacy assets, which were vested or transferred to Council, their valuations do not reflect an impairment as a result of restrictions and covenants affecting these assets and restrictions on any possible disposal. These assets are managed using commercial disciplines to maximise returns.

5.2.1 Asset Data

The information for valuing the assets was obtained from Council's commercial asset registers, based on spreadsheet outlining the latest information held.

5.2.2 Asset Lives

Economic lives and residual lives have been defined for all properties.

Table 4 - 8: Data Confidence

Asset Description	Confidence	Comments
Tree Stock	B - Reliable	Inventory records and site plans are maintained for all forestry.

Based on New Zealand Institute of Forestry (NZIF) Forest Valuation Standards and NZ IAS 41 and Public Benefit Entity (PBE) International Public Sector Accounting Standards (IPSAS) 27, the New Zealand equivalent to International Accounting Standard 41 Agriculture, which applies to the valuation of tree crops.

Table 4 - 9: Asset Lives

Forestry:	Life (years)	Minimum Remaining Life (years)
Trees	Ongoing	Harvested areas are replanted to provide a perpetual resource

5.2.3 Asset Valuation

The current valuation information is based on either individual property valuation, valuations on specific assets or a generic valuation undertaken during 2017. Asset value dates vary as do the types of valuation used based on the complexity of each asset.

The asset depreciated value (as at 30 June 2014) and annual depreciation applying to each group of building assets is summarised below.

Table 4 - 10: Asset Valuation

Asset type:	Current Valuation method	Value as at 30 June 2017 plus, GST (if any)
Tree Stock	Tree Crop Market Value	\$35,450,000 (a)
Land	Rating Valuation (land)	\$11,110,250 (b)
TOTAL	Various	\$46,560,250

(a) Tree Crop Valuation Report by PF Olsen Limited as at 30th June 2017

(b) Council Asset Register as at 30th June 2017

All commercial assets will have a higher degree of review and valuation updating during the next 3 years, where individual assets will be valued, which has not always historically been the case. This is a reflection on the changing approach of how the commercial assets are to be managed.

5.2.4 Valuation method

The various methods used are being reviewed and is in our improvement programme.

5.3 Depreciation

Depreciation of assets must be charged over their useful life.

Depreciation is provided on a straight line basis on some infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

No depreciation is applied to land.

5.4 Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

The activity summary covers the consolidated activities of the forestry holdings.

5.4.1 Total Expenditure

- Costs are expected to follow increased harvest trends and remain consistent against income trends.

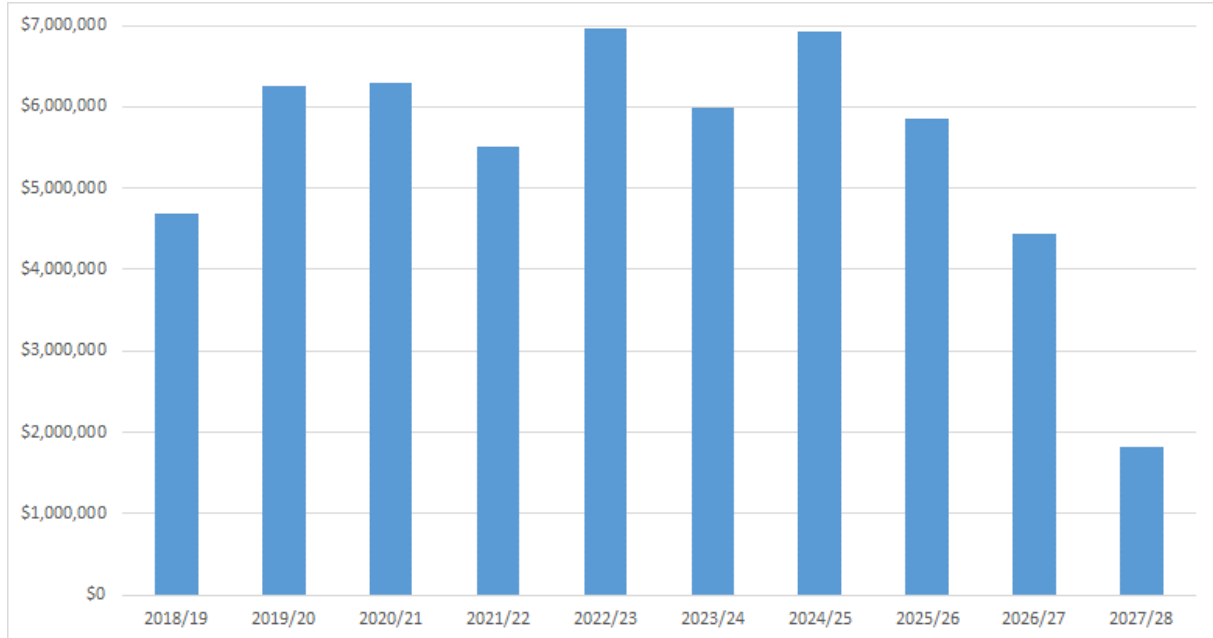


Figure 4 - 1: Total Annual Expenditure Years 1 to 10

5.4.2 Total Income

- The Council has invested many years in acquisition and is now stabilising its forestry portfolio which provides a long term stable income stream.
- Cyclical commodity price issues with export prices have been mitigated through local market supply and the FSC certification programme. Continuation of this is expected.

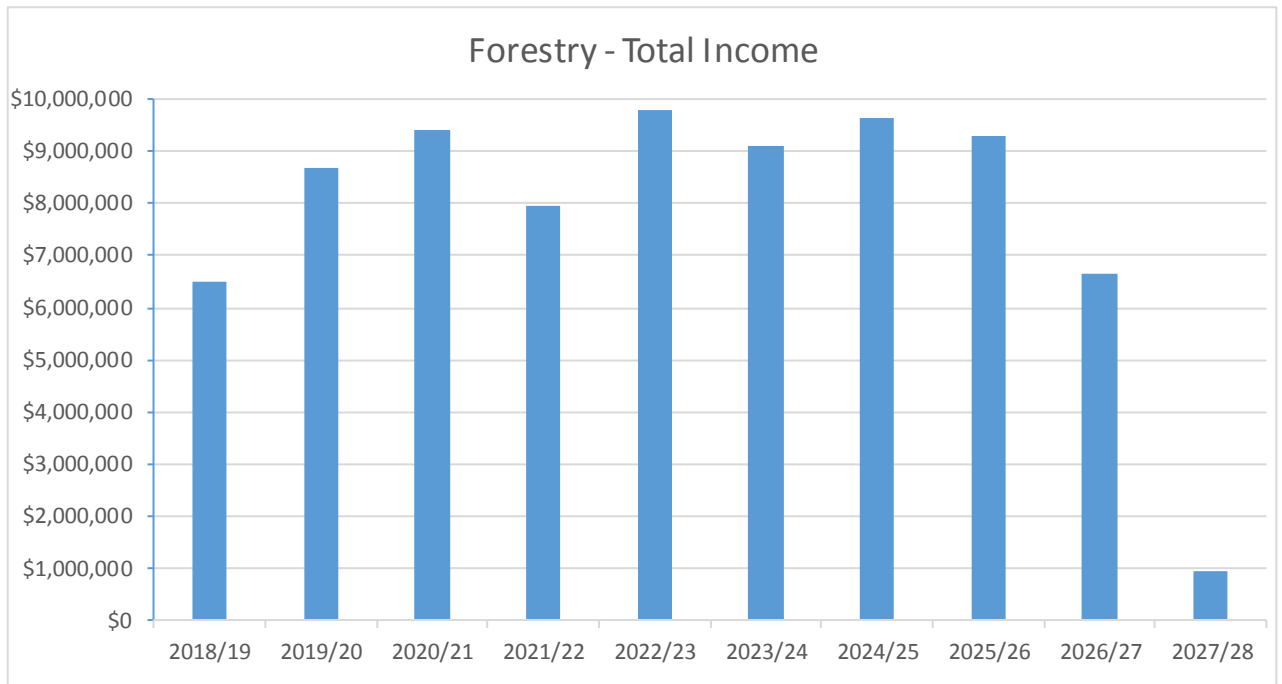


Figure 4 - 2: Total Annual Income Years 1 to 10
Note: Total Income is net of rates

6 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

6.1 Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with the commercial property activity are outlined in Table 4 - 11.

Table 4 - 11: Negative Effects

Effect	Council's Mitigation Measure
Significant increase in the number of serious injuries and fatalities over last five years nationally.	Identification and adoption of industry best practice. Monitoring through monthly meetings and quarterly reports.
Restricted recreational use in forest estates during times of harvesting.	Where practical and safe, public access and use of forests will be encouraged. To maintain control over usage, public entry into the forest areas is by permit and with appropriate insurance if deemed by the forest manager to be necessary.
Public criticism of slash and offcuts blocking drainage channels, structures and roadway during times of storm event.	Proactive management of this is sought through inspection and management. The harvest in difficult areas has been minimal in recent years and will become more of a focus based on the risk within each forest.

6.2 Positive Effects

The significant positive effects are listed below in Table 4 - 12.

Table 4 - 12: Positive Effects

Effect	Description
Economic development.	Harvest at the optimum time for stand condition and export market value thereby contributing to economic growth and prosperity.
Community value.	The provision of the forestry activity is of community value as it takes into consideration neighbouring property interests and needs, the use by recreational users of the estate and also active community groups who are also supported by the Council.
Environmental sustainability.	The Council aims to achieve environmental sustainability within the forestry activity.
Economic efficiency.	Management of the forestry activity by forest managers enables the use of industry best practice and also competitive tendering processes to provide the best value for money for the ratepayers.

6.3 Environmental Management

6.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

The following resource consents have been issued against all forestry holdings activities in Table 4 - 13 below.

Table 4 - 13: Property Consents Forestry Activities

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
BORLASE						
120789	Telecom Mobile Ltd	Borlase Forest, Old School Road, Kohatu	Certificate of compliance	Establish a new mobile phone site in the Rural 2 Zone (25m high tubular steel mast)	06/11/12	N/A
EVES VALLEY						
NN970123	Tasman District Council	214 Eve's Valley Road	Discharge – air Discharge – water Discharge - land	Discharge landfill gases, odours and flare landfill gases if required	24/02/98	01/10/15
970214	Tasman District Council	214 Eve's Valley Road	Land use	Alteration to existing Eve's Valley landfill designation	24/02/98	N/A
100413 (plus V1)	Tasman District Council	214 Eve's Valley Road	Land use – bore	Construct up to seven bores for geotechnical investigations and monitoring	17/08/10	01/10/15
NN970272 (plus V1)	Tasman District Council	214 Eve's Valley Road	Discharge – air	Discharge contaminants to air including dust, odour, landfill and if required flared landfill gas (variation replaces original consent issued 1998)	25/02/98 (varied 22/08/14)	01/10/15
NN970271 (plus V2)	Tasman District Council	214 Eve's Valley Road	Discharge – water	Discharge treated stormwater from stages 1 & 2 of landfill via setline ponds to watercourse (variation replaces original consent issued 2006)	20/06/06 (varied 22/08/14)	01/10/15
NN970122 (plus V2)	Tasman District Council	214 Eve's Valley Road	Discharge – water	Discharge contaminants from refuse onto and into land (variation replaces original consent issued 2006)	20/06/06 (varied 22/08/14)	01/10/15
930370	Tasman District Council	683 Howard Valley Road	Subdivision - controlled	Subdivision to create a 43ha farm lot and a 99ha forestry block	15/12/93	N/A
130822	Tasman District Council	683 Howard Valley Road	Land use – disturbance	To upgrade the approach and exits of two fords on the Howard River during the nesting season of black fronted terns	13/12/13	13/12/15
980340	Telecom NZ Ltd	Queen Street, Richmond	Land use	Construct, operate and maintain a mobile phone site	07/06/99	N/A
070849	Tasman District Council	Queen Street, Richmond	Land use	Construction of new forest roads and landings in forestry blocks	08/11/07	N/A
060693 (plus V1)	Telecom Mobile Ltd	Queen Street, Richmond	Land use	Addition of antennae to existing Telecom mobile phone site	30/10/06 (varied 16/05/08)	N/A
120157	Two Degrees Mobile Ltd	Queen Street, Richmond	Certificate of Compliance	Establish, maintain and operate a telecommunications facility at Gum Creek Road, Richmond Hills	05/03/12	N/A

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
100466 (plus V1)	Tasman District Council	Queen Street, Richmond	Land use – disturbance	Alter and maintain a dam in an earthquake zone and land disturbance and slope instability risk area	17/03/11 (varied 22/07/13)	01/09/45
100465 (plus V1)	Tasman District Council	Queen Street, Richmond	Bed – dam & weir structures	Alter a dam and use of a river bed	17/03/11 (varied 22/07/13)	01/09/45
100464 (plus V1)	Tasman District Council	Queen Street, Richmond	Water – dam	Dam and detain floodwater at Reservoir Creek	17/03/11 (varied 22/07/13)	31/05/30
010096	Vodafone NZ Ltd	Hart Road, Richmond	Land use	Establish a telecommunications facility	17/04/01	N/A
080575 (plus V1 & 2)	Vodafone NZ Ltd	Hart Road, Richmond	Land use	Upgrade an existing telecommunications site, plus two variations	21/08/08 (varied 06/03/09, 27/01/11)	N/A
MOTUROA / RABBIT ISLAND						
950036	Bell South New Zealand Ltd	6 Ken Beck Drive Appleby	Land use	Establish a cellular telephone site	28/03/95	N/A
940534	Tasman District Council	6 Ken Beck Drive Appleby	Land use – noncomplying	Use Rabbit island for biosolids disposal	23/08/96	N/A
NN970265	Tasman District Council	6 Ken Beck Drive Appleby	Land use – disturbance	Install two fibreglass long drops and the equestrian centre	17/11/97	18/11/33
010297	Vodafone New Zealand Ltd	6 Ken Beck Drive Appleby	Land use	Erect and operate one additional antenna on an existing telecommunications facility	10/07/01	N/A
010503	Tasman & Districts Equestrian Trust	6 Ken Beck Drive Appleby	Land use	Erect a clubroom and storage facility at Rough Island	12/09/01	N/A
NN940379 (plus V3)	Tasman District Council	6 Ken Beck Drive Appleby	Discharge - land	Discharge biosolids to forestry after treatment and pumping from Bells Island sewerage ponds	05/05/03 (varied 03/09/07)	08/11/20
090013	Vodafone New Zealand Ltd	6 Ken Beck Drive Appleby	Land use	Upgrade and existing telecommunications facility	16/02/09	N/A
110346	Two Degrees Mobile Ltd	6 Ken Beck Drive Appleby	Land use	Establish, maintain and operate two panel antennae and two microwave dishes on existing Vodafone mast	26/05/11	N/A
120543	Tasman District Council	6 Ken Beck Drive Appleby	Coastal disturbance	Removal of 400m ³ sand from forestry block to facilitate shoreline remediation works	19/07/12	19/07/17

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
SHERRY RIVER						
080877	Tasman District Council	Slippery Road, Tadmor	Subdivision - controlled	Subdivide three existing titles into two new allotments	31/05/95	N/A
950054	Tasman District Council	Slippery Road, Tadmor	Land use – disturbance	Create roads and tracks for forestry harvesting	13/02/09	20/01/32

6.3.2 Property Designations

Table 4 - 14: Property Designations

ID	Location	Site Name/Function	Purpose of Designation
	n/a		

7 Risk Management and Assumptions

The purpose of risk management is to identify the risks associated with forestry activity and assets. This requires considering potential risks from many perspectives, which may include financial, operational, organisational and public health and safety considerations to name a few.

7.1 Activity Risks and Mitigation

7.1.1 Forestry Risks

The Council's Risk Management Strategy in relation to the forestry activity is:

- To maintain and ensure compliance with up-to-date Health and Safety Plans for all contractors and manage through the forestry manager the contractors response to new health and safety issues;
- Utilise the developed Environmental Assessment Matrix in the assessment of environmental risks within the Council forests;
- To manage animal pests, weeds and disease control through the Environmental Management System and Regional Pest Management Strategy where appropriate;
- To provide fire prevention and control through the Council's insurance agents and Fire Emergency New Zealand (FENZ). Fire cover is updated annually for year ending 30th June.

Table 4 - 15: Key Commercial Property Risks

Risk Event	Mitigation Measures
Crop Risk	<p>Current:</p> <ul style="list-style-type: none"> • Annual valuations are completed to understand increasing value based on current condition and volume of crop; • Insurance cover aligned to Council crop value. This is updated annually; • Extreme weather events - reactive inspections following extreme weather by the Forestry Manager; • Annual replanting of crop on rotation basis that follows harvesting plan. <p>Proposed:</p> <ul style="list-style-type: none"> • Continuation of structured measurement and inspection programmes.
Political Risk – Change to Emissions Trading Scheme	<p>Current:</p> <ul style="list-style-type: none"> • Forestry assets are maintained with a long term view, but programmes are reviewed annually; • Any sale of forestry land will compensate for the loss of New Zealand Units (NZU's) and associated benefits; • Landfill cost and waste volumes are monitored continuously – carbon credits can be utilised in satisfying carbon obligations from Council's landfill operations; • Carbon credits (NZU's) are held for a portion of future obligations to mitigate NZU price changes. <p>Proposed:</p> <p>Continuation of New Zealand Emissions Trading Scheme in its present form.</p>

Risk Event	Mitigation Measures
Operational Risk	<p>Current:</p> <ul style="list-style-type: none"> • Forestry Manager's (currently PF Olsen) are responsible for all operational risk on all 7 Council forestry sites; • All contractors fall under the instruction and deployment the Forest Manager and they are responsible for ensuring the appropriate approvals, authorisations and certifications are held by each contractor to meet industry standards; • All harvesting plans widely consulted on inside Council and include hazard management, road traffic plans and risk mitigation; • The Forest Manager visits harvesting sites at least weekly and conduct assurance and compliance checks on harvesting contractors employed by them; • Mitigate harvesting risk by providing security of contract tenure to allow investment in mechanical harvesting, thus minimising high risk activities; • Site visits conducted by Council three monthly with the Forest Manager. <p>Proposed:</p> <ul style="list-style-type: none"> • Continuation of structured relationship management and inspection programmes; • Level of assurance to be increased through both reactive and proactive measurement.
Environmental Risk	<p>Current:</p> <ul style="list-style-type: none"> • Forest Manager produces a risk matrix table for environmental risks and attached high/medium/low ratings across activities from harvesting, residual slash, disposal, fertiliser, hazardous chemicals, fuel management and forest protection. All are measured in day to day activities and reported on quarterly. • Council contracts document require performance around ecological and environment values and Forest Manager's report quarterly. • Overall environmental performance is managed via Forest Stewardship Council certification, with an annual audit by external parties. • Individual users can provide mini tanker supplies from time to time. Responsibility sits within each operator and their provider; • Assurance quarterly certification required by Commercial Portfolio Manager. • Many sites have neighbouring reserves or high ecological interest within the forests. These areas are protected and managed on a different basis to plantation forest areas. <p>Proposed:</p> <ul style="list-style-type: none"> • Introduce portable toilet facilities for staff operating within the forests; • Standardisation of operating procedures across all Council forestry sites; • Ensuring users comply with operational best practice and industry health and safety requirements.
Recreational and Commercial Interaction	<p>Current:</p> <ul style="list-style-type: none"> • Policy currently exists, but is under review; • Many sites are dual use and demands of public are encroaching on commercial forestry operations; • The growing conflict between users is creating health and safety risks for harvesting operations. <p>Proposed:</p> <ul style="list-style-type: none"> • Update the Council policy to clearly highlight what each forestry site will permit for both commercial and recreational activities; • Separate activities where possible to mitigate risk; • Continue to measure and identify actual risks via best practice.

Risk Event	Mitigation Measures
Health and Safety Operational Needs	<p>Current:</p> <ul style="list-style-type: none"> Observe Industry operational best practice and review annually; Entry to all forests activities to be well signposted and secure and restricted to appropriate users (e.g. permit system, fencing etc.); Standard incident reporting procedures through the Council's "Vault" database. Ensure all contractors are approved, authorised and certified to meet appropriate standards. <p>Proposed:</p> <ul style="list-style-type: none"> Ensure the Forest Manager continues to develop standard operation procedures that lead the industry. Review annually; Review the Forest Manager's emergency plan, test annually; Comply with Health and Safety at Work Act and WorkSafe NZ's focus/ implementation.

7.2 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 4 - 16 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

Table 4 - 16: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Statistics NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.

Type	Uncertainties	Assumption	Discussion
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Assumptions specific to this activity are listed below;

Table 4 - 17: Significant Assumptions for Forestry Activity

Assumption Type	Assumption	Discussion
Asset Management	That the Council will continue to contract out the management of its forest estate to an appropriate forest management company.	The Council has indicated it will review most commercial assets and decide whether to continue to hold these. Discussion on whether forestry will be sold or retained has yet to be had. Continuance of existing management and operations and its contractors is assumed.
Environmental Policies and Management	All activities within the Council forests are subject to management within a framework set by forest managers, environmental policies and Environmental Management System (EMS).	No changes are anticipated.
Harvesting Strategy	The ultimate objective is to achieve a sustainable annual volume cut from the forests with an average stand rotation length of 28 years.	This is being actively managed to attempt to even out harvest and income levels.

8 Asset Management Processes and Practices

This section outlines the appropriate level of activity management for the forestry activity and summarises our asset management systems and data.

8.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Forestry activity the Council has determined that the appropriate level of practice is "Core".

8.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

No review has been completed to date but it is intended to complete this in early 2018.

8.3 Asset Management Systems and Data

Table 19 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 4 - 18: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly.	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Councils Corporate document system.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Financial Information	MagiQ	Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for Council's activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council's network drives and Silent One	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the MagiQ Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 4 - 19: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

8.4 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Ports Activity Management Plan 2018



Photograph 5 Port Tarakohe

1 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Ports' activity.

1.1 What We Do

The Council owns and operates Port Tarakohe in Golden Bay, which is a small deep water port in the district. The port is primarily used for landing shellfish, wet fish, rock, dolomite and comprises a wharf, a marina, a boat compound, a boat ramp and a weighbridge.

1.2 Why We Do It

The Council's ownership and management ensures the asset is retained for the commercial and recreational community. The Port's economic development and strategic importance is important to all ratepayers and users in both Golden Bay and the wider Tasman region. This asset provides benefits to all users with employment, commercial development and recreation for the wider community.

1.3 Rationale for Council Involvement

The Port comprises a strategic asset and acts as an enabler for marine industries and provides economic development opportunities. In addition, it is a local recreational boating facility.

1.4 Description of Assets & Services

1.4.1 Overview

The Port is the only deep sea port in Tasman District that can accept vessels of a reasonable size. It lies approximately 10km from Takaka along Abel Tasman Drive.

The Port was constructed by the Golden Bay Cement Company. The company ceased operating in the area in 1989 and Tasman District Council became involved when the Golden Bay community requested assistance to develop and maintain this asset. Council purchased the rights to operate the port in June 1994 and now owns the port.

1.4.2 Land Tenure

The land is held as a Local Purpose Reserve (harbour works) in certificate of title NL11C/1211. The Tasman District Council (Tarakohe Harbour Reclamation Validation and Vesting) Act 1995 vested the reclaimed land in the Council as a local purpose reserve.

1.4.3 Structures and Layout

Substantial development works including rock arms (outer moles), dredging and the 61 berth marina have been constructed in the period 2002/04 with an additional rock finger (inner mole) added to the western rock arm in 2007/08. The marina consists of two floating (one commercial, one recreational) and one piled walk on wooden marina.

A structural condition assessment of the key assets at Port Tarakohe was undertaken in August 2009 by Councils professional services consultant, MWH.

The following Port Key Assets are detailed below:

1.4.4 Concrete Wharf

The concrete wharf was constructed in 1977 as part of the Golden Bay Cement Works infrastructure. It is 120m long and 25m wide and is made up of concrete piles, concrete beams, concrete deck, timber kerbs and timber fenders. It has a 250 tonne per square metre rating.

1.4.5 Timber Wharf

The timber wharf was constructed approximately 80 years ago. All aspects of its construction are now in poor condition and is deemed to be unsafe for use. It is now currently unused and was condemned in 2000 - it is fenced off from the public.

1.4.6 Floating Marina - Concrete

A concrete floating marina was constructed in 2017 containing 16 berths.

1.4.7 Floating Marinas - Floating

A recreational and a commercial floating marina constructed in 2003 containing 41 berths, both are in good condition. This is constructed of interlocking plastic modules in a proprietary system.

1.4.8 Swing Moorings

Council has a Resource consent for 80 swing moorings inside the harbour. Only 20 swing moorings are installed with 10 inside the inner harbour on the western side and a further 10 in the north eastern corner of the outer harbour arm.

1.4.9 Light Tower

The steel lattice structure was initially part of the old conveyor system that Golden Bay Cement Company had installed. The tower is now used for flood lighting of the main wharf area.

1.4.10 Manager's Office

A 6m x 3m portable building made from insulated building panel has been permanently located on piles at the Port entrance, beside the weighbridge. It has two rooms – one 3m x 1m containing toilet, shower and basin on the western end and second is an open office area including a kitchen vanity on the eastern end. Services are gas hot water, two UV filters for water and power. It also operates as a hub for the weighbridge activities including manual releases for all security gates.

1.4.11 Weighbridge and Security Gates at Port entrance

A sensortronic SSLP 502 – 12m x 3m steel deck weighbridge with a calibrated 1 x 40 tonne x 20kg load capacity was installed October-November 2014. It has 6 load cells with Eweigh software to shed housing touch screen computer and printers for all freight in and out of the Port. The complete infrastructure includes concrete structures, drainage, washouts and aprons and an automated gate access system.

1.4.12 Rockwork Protection

The rock protection surrounds the inner and outer moles on all sides and varies in gradient. It is estimated that there is approximately 38,000m³ of rock armour with a further 255,000m³ of core material and rubble.

The resource consent for the development of the western inner mole in 2008 included a number of penguin nests to be constructed along its length, a condition volunteered by Council to reduce the number of penguin fatalities on local roads. These nests consist of a wooden box built into the rock protection, it is hoped that this will encourage the penguins to nest closer to the coast rather than heading inland. It is likely that any further development at the port will see similar conditions.

1.4.13 Water Supply

The water source serving the port is located on land opposite owned by Port Tarkohe Limited. An agreement is in place that allows Council to take water from the source which is maintained by this Company. The source consists of a small capacity dam, when water is stored here it overflows the weir and into two silt traps before being piped to the storage tank. Water control and supply will remain an issue for Council until it sorts its own supply out. Events such as the 2011 floods which damaged the current water supply, proved control of water for its current and future activities is critical.

The 5,70m³ water tank is also sited on Port Tarkohe Ltd land and is capable of storing one week's supply.

In addition, there are a number of silos and water tanks located at the old cement works which would be capable of providing water storage if expansion was required.

Treatment of the potable water at the marina is by three self-flushing sand filters followed by UV. The treatment facility is located in a shed to the rear of the toilet block. An untreated supply is available for firefighting purposes and also for Talley's. The water in the storage tank owned by Talley's is available for use at the marina in the event of an emergency.

The boat club receives water from the same source as the marina and has its own treatment facility in place. In addition, the boat club has a rainwater tank.

1.4.14 Wastewater

Wastewater from the marina is connected to the Council's reticulated system. A toilet block is available for public use. A shower block exists at the boat club and is available for use by marina users.

1.4.15 Security

Security fencing was first installed in early 2000's along the eastern side of the port to protect the operational wharf areas and encourage cruise ships to visit. Council has upgraded the fencing when introducing the weighbridge on November 2014, which included the full road access to the commercial Port entrance. It now includes pedestrian, weighbridge and other port access gates (3) which are all controlled by electronic secured access by PIN pads and provide a substantially improved Port security access.

There is also CCTV camera coverage throughout the Port.

1.4.16 Boat Ramp

The boat ramp is located on the western arm of the port. It is owned by Tasman District Council.

1.4.17 Boat Storage Compound

A storage compound for approximately 37 boats was constructed by Council in 2009.

1.4.18 Navigational Aids

The Navigational Aids were replaced in 2009 and comprise of galvanised towers and solar panels.

1.4.19 Roading

Access to the port is off the Abel Tasman Drive

There is unsealed access along the length of both outer and inner moles, although public access is restricted out to the head of the west outer mole.

2 Strategic Direction

Council is working towards developing a vibrant port that is a mix of commercial and recreational users which is underpinned by growth opportunities that are paid for by users.

The Council aim is to provide a financially sustainable and viable port for commercial and recreational use.

2.1 Contribution to Community Outcomes

The community outcomes that the forestry activity contributes to most are shown in Table 5 - 1.

Table 5 - 1 Table 3: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our region is supported by an innovative and sustainable economy.	Running a viable and economically sustainable port ensures development and growth opportunities are paid for by users and do not place an undue burden on district ratepayers.
Our infrastructure is efficient, cost effective and meets current and future needs.	The Port Tarakohe activity provides commercial and recreational users with facilities to meet stakeholder needs, at an affordable cost and is positioned for future growth.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement	The Council has re-established the Port Tarakohe Advisory Group and opened communication lines with all key stakeholders to improve engagement with all users and gain support for port development initiatives.
Our communities have access to a range of social, educational and recreational facilities and activities.	The Port Tarakohe facilities offer access for communities to a safe boating facility for a range of recreational activities to meet social, educational and recreational needs.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The port activities are well planned and sustainably managed, ensuring any impacts on urban, coastal and rural environments are minimised.
Our unique natural environment is healthy and protected.	Port Tarakohe facility activities are within a recognised landscape area and attempts to minimise any impact on the wider Golden Bay environment.

2.2 Key Issues

Council recognises that some of the assets identified within the Commercial AMP have been acquired subject to restrictive covenants or conditions that create legacy issues and may affect the ability to apply true commercial principles and deliver market related returns. By applying sound commercial principles, the returns to Council from these activities will improve but it is recognised that some assets may never reach the desired return level, however maximising the performance is the key objective.

2.2.1 Key issues facing Port Tarakohe include:

- increase in demand for port facilities from the proposed development of aquaculture in Tasman Bay, driven by the marine farming and mineral (rock and dolomite) industries
- addressing the health and safety problems associated with the aged infrastructure
- increase in demand for both commercial and recreational facilities
- development of a reserves management strategy for the site to assist in managing conflicts between commercial and recreational use and the wider port area

- returning the port to a financially sustainable position
- the impact of climate change
- the impact of Outstanding Natural Features and Landscape issues on both existing and future operations and expanding needs of the Port to meet approved consents and permits within the region.

2.3 Key Changes

Table 5 - 2 summarises the key changes for the management of the port activity since the 2015 AMP.

Table 5 - 2: Key Changes

Key Change	Reason for Change
Harbour Manager	Recruited April-May 2018 after resignation of incumbent after 2 years.
Harbour Assistant 0.5 FTE	Recruited December 2017 to assist with increasing work load and to provide coverage which was driven by increased port and marina activity.

2.4 Key Legislation

Table 5 - 3: Key Legislation

Legislation	How it Relates to ...
Tasman District Council (Tarakohe Harbour Reclamation Validation and Vesting) Act 1995	Validated a reclamation at Tarakohe Harbour and vested the reclaimed land in the Council as a local purpose reserve.
Health & Safety at Work 2015	Secure the Port workplace as free from hazards and risks as is reasonably practicable for workers and other persons
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them.
Reserves Act 1977	The Act provides for the physical welfare and enjoyment of the public and for the protection of the natural environment and beauty of areas for recreational activities.
Heritage New Zealand Pouhere Taonga Act 2014	Current sites have a number of cultural and protected aspects on the holiday parks and holiday parks. Council commercial requirements are managed in conjunction with Iwi, Parks and Reserves and other stakeholders.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

2.5 Key Planning, Policies and Strategies

Table 5 - 4: Key Planning, Policies and Strategies

Planning, Policies & Strategies	How it Relates to ...
Commercial Committee	Monitor and improve the performance of the Port.
Port Tarakohe Advisory Group	Provides a conduit for users and the community to provide advice/recommendations to Council.

2.6 Tasman District Council Bylaws

List any relevant bylaws

Table 5 - 5: Key Bylaws

Bylaw	How it Relates to ...
Navigation Safety Bylaw 2015	The bylaw covers all navigable waterways in the Tasman District and is aimed at ensuring the safety of users on these waterways including rivers and lakes. It sets out safe practices for people using these waterways for water skiing, swimming, boating, kayaking or other water activities safely, by seeking to reduce the conflicts between different activities.

3 Levels of Service

A key objective of this plan is to match the levels of service provided by the Port activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the Port assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

3.1 Our Levels of Service

The following table summarises the levels of service and performance measures for the Port Tarakohe activity.

Table 5 - 6: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	Earnings before Interest, Taxes, Depreciation and Amortisation (EBITDA) for Port Tarakohe will provide adequate funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 0.4	Funding cover = 0.5	Funding cover = 0.7	Funding cover = 0.9	Funding cover = 1.0
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and Council Enterprises.	100% compliance – all building facilities are encompassed in an AMP	100% compliance	100% compliance	100% compliance	100% compliance

4 Activity Management

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Demand Drivers

Demand is driven by the production of marine-related industries and the production volumes generated by the movement of minerals (rock and dolomite).

4.2 Asset Condition and Performance

4.2.1 Background

A condition assessment was carried out on the structural assets of Port Taranaki by MWH New Zealand Ltd in 2009 at low tide to enable a proper visual inspection of the wharf structures. The main heavy duty concrete wharf was inspected at low tide by a combination of walking along the rock revetment under part of the wharf, and the remainder of the wharf inspected using a boat. The old timber wharf dating from approximately 1920 had only a very brief visual inspection, as this structure is no longer used and is programmed to be replaced.

There has not been any formal update on this inspection since. However, a number of corrective actions have progressively occurred to the asset and those comments are added under each section below.

4.2.2 Heavy Duty Concrete Wharf

The 120m long and 18m wide concrete wharf was constructed in 1977 as part of the Golden Bay Cement Works infrastructure. Based on the visual inspection of the wharf it appears the wharf is constructed as follows:

There are transverse beams located at 6m centres along the wharf, with each beam measuring 1,000mm wide and 800mm deep. There are four 500mm square piles under each beam plus every alternate beam has two additional inclined piles attached.

The deck of the wharf was measured to be approximately 450 – 500 mm thick, with the harbour manager indicating that he thought that this thickness was made up of a precast concrete panel with a polystyrene layer placed above, and then a concrete running surface laid on top of that. This however cannot be verified until the as-built drawings of the wharf are found.

There is an 800mm deep edge beam on the landward side of the wharf which supports the fill material that has been placed behind that edge of the wharf.

The wharf is in a highly corrosive environment and there is likely to be a build-up of chloride ions on the underside of the wharf. This is due to the underside of the wharf being constantly exposed to the salty environment, but never getting any exposure to the rain to wash it off.

Around the outside perimeter of the wharf there is a timber fender system which is independent of the wharf and is supported by large diameter timber piles driven into the sea-bed.

4.2.3 Concrete Wharf

4.2.4 Concrete Piles

The piles are in reasonable condition, however there is spalling or cracking of the concrete at the top of a number of these piles.

4.2.5 Concrete Beams

The concrete beams are generally in good condition.

4.2.6 Concrete Deck

The underside of the concrete deck is in good condition except for a few of the deeper precast panels that have been used at each edge of the wharf. The ends of these deeper units are showing some signs of spalling and corrosion of the reinforcing. There is some abrasion occurring to the top surface of the wharf.

4.2.7 Timber Kerbs on Wharf

Around the perimeter of the wharf there are 300 x 150 timber kerbs bolted to the slab to prevent vehicles driving off the wharf.

4.2.8 Timber Fenders

The timber fendering system is assessed to be in an average condition. There has been some damage caused by the mooring of ships and also during the loading and unloading of heavy materials.

4.2.9 Old Timber Wharf

The old timber wharf is believed to be 85 years old. This wharf was condemned in 2009 and is currently unused and is fenced off from the public.

4.2.10 Piles

The piles are in poor condition, many of them have completely decayed and no longer reach the sea bed.

4.3 Operations and Maintenance

4.3.1 Overview

The Council has management and operational roles as a Harbour Authority, Regional Authority and Local Territorial Authority.

The reports and recommendations to Council are made through the Commercial Committee which reports to the Full Council.

The Commercial Portfolio Manager, is the executive officer for the Port and has delegated the responsibility for its administration. The Council may, at its discretion, delegate some of their authority to a management committee. The Port Tarakohe Advisory Group was established in 2014 to encourage feedback to Council. Its decisions are not binding on Council.

The day- to-day management is undertaken by the Harbour Manager and the Assistant Harbour Manager. The Harbour Manager reports to the Property Services Manager.

The Council carries out the following roles in management of Port Tarakohe assets:

4.3.2 Environment and Planning

Implementing aspects of the Harbour Bylaw relating to navigational safety, designated marine activities and commercial operators.

Implementing the Resource Management Act 1991, Tasman Resource Management Plan (TRMP) and Proposed Regional Statement (RPS) including setting coastal planning policy and processing resource consents

4.3.3 Corporate Services

Implementing aspects of the Harbour Bylaw relating to collection of wharfage/berthage fees.

4.3.4 Operation and Maintenance

The Harbour Manager supported by the part-time Harbour Assistant is employed by Council to carry out the operation and maintenance of Port Tarakohe. The duties include:

- Overall operational management of the port
- Maintenance and planning of the port facilities including the grounds

- Undertaking minor repairs
- Advising on commercial opportunities that may arise.

4.3.3 Maintenance

There are no formal maintenance procedures in place at the port, other than those detailed above, and the majority of the maintenance is reactive. The Harbour Manager frequently visits all parts the port and as a result, he is able to identify and undertake maintenance as and when required.

A structural condition assessment of the key assets at Port Tarakohe was undertaken in August 2009 by Councils professional services consultant, MWH. It is recommended that a detailed inspection of the Port Tarakohe infrastructure be carried out by a structural engineer at three yearly intervals. During this inspection the condition of defects already identified can be monitored and any further issues investigated.

A geological assessment of the port area has highlighted that a number of assets are located close to the fall zone of the cliffs. Potential risk from seismic activity is very real in the area, the rock road tunnel being created during the 1929 Murchison earthquake.

4.3.4 Maintenance Strategy

Council's strategy is to maintain commercial property to a sound standard suitable for market lease income rates; so that these provide a facility suitable for the commercial users at the least long term cost to Council.

4.3.5 Control and Management of Operations and Maintenance

Condition assessment inspections are managed through the Commercial Portfolio Manager for all sites.

4.3.6 Maintenance Standards

The minimum level of service requires a high standard of maintenance for all assets.

4.3.7 Rock Protection

Formal inspections of the condition of the rock protection are made on an annual basis and also following major storm or tidal events. Some areas of the rock protection are of a particularly steep gradient (inside of the eastern outer mole) and are therefore more prone to damage. Any reparations required are to be noted and addressed as required.

4.3.8 Timber Wharf

The old timber wharf is due for replacement with a new structure in 2019/20. It is currently unsafe for use and is fenced off from public access. The fencing around the old wharf and the signage needs to be maintained to ensure public safety.

4.3.9 Piled Walk-on Wooden Marina

The timber marina currently appears to be in good condition. Routine checking of the condition of the handrails occurs.

4.3.10 Floating Marinas

The services at both marinas run through the plastic sections of the walkways. By drilling the holes in the plastic units through which to run the services, the integrity of the unit has been lost. Water accumulates inside some of the units and has to be pumped out. This will continue to occur and will require monitoring.

Shellfish adhere to the plastic sections of the floating marinas on a regular basis. The routine removal of the shellfish should be continued. There is also an ongoing issue with didymo attaching to the piles. Previous attempts have been made to prevent this from happening, such as wrapping the piles, but these have proved unsuccessful.

4.3.11 Roads

Regular inspections should be made to the condition of the road.

4.3.12 Water Supply

There is no regular maintenance schedule in place for the water supply to the port. Visual inspections are made periodically.

4.3.13 Navigation Aids

The navigational aids were new in 2009 and so require minimal maintenance. They are checked monthly by the Harbour Manager and maintenance is undertaken as necessary.

4.3.14 Moorings

There is no maintenance associated with the moorings.

4.3.15 Future Developments

Whilst work progresses on the development, operation and maintenance of the existing port will need to adapt to fit around any disturbances caused as a result of the construction. This may result in a greater frequency of inspections to key assets.

4.3.16 Business Continuity / Emergency Management

The Council has a commitment to ensure the provision of goods and services during hazard events. Council will maintain the required safety procedures required under the Maritime Transport and the Local Government Act and its own Civil Defence emergency plans. Port Tarakohe has been identified as a key asset to utilise in the event of the closure of Takaka Hill for the loading and offloading of passengers and goods.

Recreational use may be restricted or curtailed during hazard events.

There is no Business Continuity Plan (BCP) in place for the event of the wharf collapsing and Council plan to address this whilst completing a strategic review during 2018. If such an event occurred, it is likely that the larger vessels would be unable to enter the port, but the smaller vessels would still be able to.

4.3.17 Deferred Maintenance

Deferred maintenance is:

- the shortfall in rehabilitation or refurbishment work required to maintain the service potential of the asset,
- maintenance and renewal work that was not performed when it should have been, or when it was scheduled to be, and which has therefore been put off or delayed for a future period.

Maintenance of Port Tarakohe has been intermittent in recent years. Some work has been deferred due to funding restrictions. The Council has reduced any rate funding of the all commercial assets with a view to making these self-funding.

With exception of the above, the current budget levels are believed to be sufficient to provide the proposed levels of service and therefore no other maintenance work has been deferred. This however is subject to the changes in levels of service and expectations of customers and aspects identified in any structural reviews.

4.3.18 Increase in Network Size through Development

Extensions of the Port boundaries are unlikely at a major level due to geological and landscape issues. It is recognised however, the capacity of the Port will be challenged by its physical scale should the mussel farming activity grow as anticipated. Council has to navigate the competing natural landscape issues and seek community input of how the two can co-exist. Additional maintenance and operation costs for these assets may need to be included in future budgets.

4.3.19 Projected Operations and Maintenance costs

Detail the projected operations and maintenance expenditure for the next 10 years are listed in the summarised financials within the summary front end of the AMP.

4.4 Asset Renewal/Replacement

4.4.1 Key Renewal Themes

The Council proposes to maintain the existing level of service provided to all port users, including lessees, and increased levels of service where a commercial imperative exists.

- Pile berths – an anticipated modification for use by larger commercial boats.
- Second wharf extension – replacement of the old condemned wharf structure will be required to facilitate aquaculture industry expansion when it occurs.
- Marina location – relocation may be required over time to facilitate aquaculture industry expansion.
- Crane facilities (two) – new facilities to gain better efficiencies and service for commercial port users will be required to facilitate port expansion. Cranes are part of a fit-for-purpose port operation that protects the Council facilities from damage and provides an all tide facility. They will also improve the health and safety at the port.
- Port security – best practice access control for commercial port activity is to be gradually adopted. This will assist to ensure a fit-for-purpose operation that is functional and meets the required legislative needs for export product.
- Mooring increases – currently the port has 20 moorings installed. It has approval for 80 moorings under its consent. We expect a further 10 moorings will be required over the coming five years. These will be managed as part of the overall marina operation.

4.4.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years and cross referenced with other activities to determine if other projects are occurring in the same location. Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

The renewals programme has been developed to ensure that our facilities continue to supply services that meet the requirements of the users of those facilities. With heavy reliance on HVAC for heating and cooling, funds have been set aside on a regular basis to ensure systems are able to be replaced as required.

Currently the renewals programme is based on the asset manager's knowledge of the property assets in conjunction with the building occupiers, contractors and consultants' inputs.

4.4.3 Delivery of Renewals

Renewals are delivered by suitably experienced contractors procured under Councils Procurement Policy.

4.4.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a rundown asset, high maintenance costs and high capital costs to renew failing infrastructure.

When renewal work is deferred the impact of the deferral on economic inefficiencies and the property's ability to achieve the required service will be assessed. Although the deferral of some renewal works may not impact significantly on the operation of the assets repeated deferral will create a liability in the longer term.

4.5 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

4.5.1 Key Asset Development Themes

The main drivers for the port upgrades are:

- Increased volume of marine based product and materials passing through the port
- Increased volume of minerals passing through the port.

4.5.2 Key Projects to Support Increasing Levels of Service and Growth

The work projected for Port Tarakohe are major projects comprising a new wharf at the location of the dilapidated wooden wharf, a possible new marina development and upgrades to general security elements and the weighbridge.

4.5.3 Forecast New Capital Expenditure

		2018/19	2019/2020	2020/2021	2021-2028
Port Tarakohe	New Wharf Construction	\$1,000,000			\$1,000,000
	Tarakohe Marina				\$3,500,000
	Weighbridge, Security & Surveillance				\$100,000

4.5.4 Port Tarakohe projected demand for Services

It is expected that volumes through the Port will generally increase but will be subject to commodity demand fluctuations. Any development proposal will be supported by a business plan.

4.5.5 Development of New Capital Requirement Forecasts

The capital programme that has been forecast for this activity is summarised in the front end of this AMP. They will also be reviewed during the Port Tarakohe Strategic Report being completed by Council in late 2018.

This includes potential wharf configuration changes, second wharf extension (to replace condemned wharf), Marina movement and a number of health and safety development items identified in a recent external Health and Safety report.

An individual business case is required to establish the commercial viability of any proposal to add or subtract services from the Port. The Port is expected to see significant change over this LTP period all of which will be driven by immediate demand, not requested services without committed volumes of trade.

There is not expected to be any direct correlation between the projected population growth in the area and the demand on Port Tarakohe. However, there are changes in public and industry expectations which will have an impact of the future demands of the port.

There is expected to be an increase in the demand on Port Taranaki for:

- The proposed development of aquaculture in Tasman Bay – being driven by the marine farming industry.
- The recognition a commercial boat is the optimum boat for Taranaki as it delivers both berthage and wharfage income and given its current size constraints Taranaki will need to be very focused on consolidating activities and maximise location for best operational and financial outcomes.
- The resultant changing boat makeup as the number of larger mussel industry vessels will continue to grow.
- The changing trend in demographics indicates that a greater proportion of the population will be seeking improvement in the availability of recreational facilities. Recent waiting lists for marina berths and moorings have declined but are expected to return in the long term.
- Promotion of Golden Bay as a destination will increase the need for the port to expand to accept and service larger tourist and cruise boats.
- There is an increasing trend to expand the coastal shipping industry to reduce the pressure on land transport.

4.6 Asset Disposal

Where demand analysis identifies that a building is surplus to Council and community requirements, disposal options may be explored. Disposal of built assets generally only occurs when they have reached the end of their useful life and/or are not considered safe for ongoing public use and/or the cost of restoring a facility is not cost effective. Disposal options include:

- removal from site;
- demolition;
- subdivision and subsequent sale; and
- sale.

The Council has a policy on significance and engagement pursuant to Section 76AA of the Local Government Act 2002. This policy establishes criteria which could be used to consider the level of significance of issues, proposals or decisions. The individual assets listed in this AMP are not defined as strategic assets, although a decision or proposal that affects the assets and activities within this AMP may be regarded as being highly significant if it meets certain criteria. In other cases, a decision or proposal may be considered of low or moderate significance.

Council has not signaled any intention of disposing of any land or facilities during the term of this AMP but will consider property disposal on a case-by-case basis as situations arise.

There are no planned asset disposals.

5 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

5.1 Funding Policy, Fees and Charges

The Ports activity is currently funded through a variety of mechanisms as follows:

Table 4 - 20: Funding Sources

	General Rates	Uniform Annual General Charges	Targeted Rates	User Fees and Charges	Interest	Dividends from Investments	Financial Contributions	Grants and Subsidies	Other Sources
Port Taranaki				✓					✓

- lease / licence income
- wharfage / berthage income
- weighbridge income
- storage / demurrage
- loans and borrowings

See Figure 5 - 1 below.

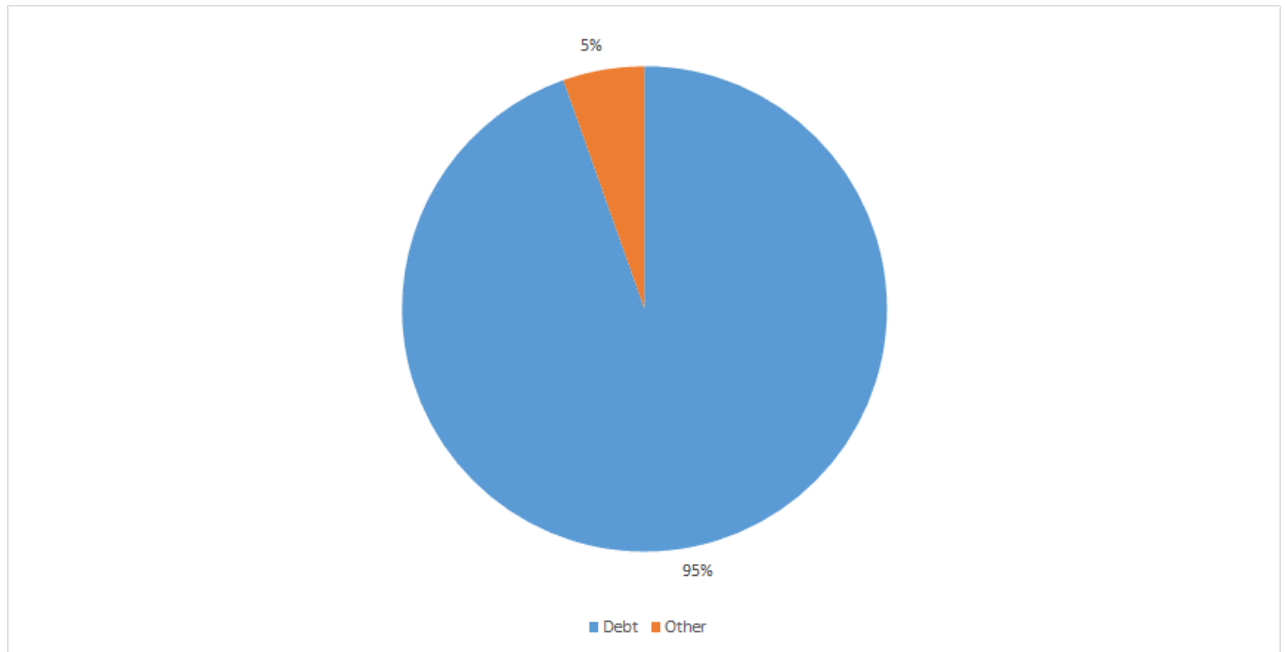


Figure 5 - 1: Funding Impact Statement (FIS) Years 1 to 10

The objective is for all commercial facilities to be operated without support from rates and provide a sustainable financial return for Council.

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20 years, with a fixed annual principal repayment as a capital expense on the account, and interest payments as an operating expense. For the purpose of the financial forecasts, all new works and renewal work has been assumed to be loan funded.

Commercial activities may dispose of low performing assets and purchase additional assets that produce a better return or improve consolidated financial performance to Council.

5.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Principles (GAAP).

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

Key assets were previously revalued every three years. Council continues to adopt a three year revaluation cycle. Historic asset valuations reports are held with Council and last valued their assets as at the end of June 2017 for key assets.

Some commercial assets have not been regularly valued and valuations are underway as at June 2017 and will be updated as per the improvement plan. As we move to a greater commercial focus, all commercial assets will be revalued on a minimum of a 3 yearly basis or as required based on specific project work.

It is noted that due to the origin of a number of these legacy assets, which were vested or transferred to Council, their valuations do not reflect an impairment as a result of restrictions and covenants affecting these assets and restrictions on any possible disposal. These assets are managed using commercial disciplines to maximise returns.

5.2.1 Asset Data

The information for valuing the assets was obtained from Council's commercial asset registers, based on excel spreadsheet outlining the latest information held.

5.2.2 Asset Lives

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available.

5.2.3 Asset Valuation

The current valuation information is based on either individual property valuation, valuations on specific assets or a generic valuation undertaken during 2013. Asset value dates vary as do the types of valuation used based on the complexity of each asset.

The asset depreciated value (as at 30 June 2017) is summarised below.

Asset type:	Description	Value
Port Tarakohe	Land	\$570,000 ^a
	Infrastructure	\$4,235,000 ^b
	Total	\$4,805,000

a External valuation as at 30 June 2016 completed by Quotable Value (QV)

b Council Infrastructural Asset Register as at 30 June 2017

All commercial assets will have a higher degree of review and valuation updating during the next 3 years, where individual assets will be valued, which has not always historically been the case. This is a reflection on the changing approach of how the commercial assets are to be managed.

5.2.4 Valuation method

The various methods used are being reviewed.

5.3 Depreciation

Depreciation of assets must be charged over their useful life.

Depreciation is provided on a straight line basis on some infrastructural assets at rates which will write-off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

5.4 Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

5.4.1 Total Expenditure

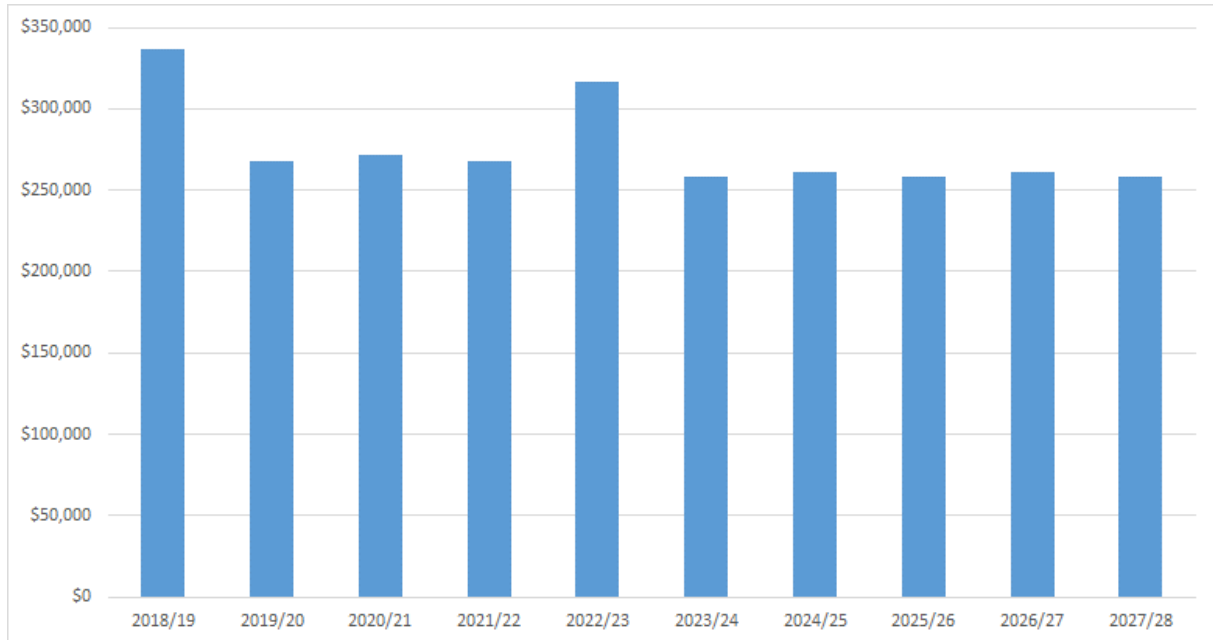


Figure 5 - 2: Total Expenditure for all Port activities Years 1 to 10

5.4.2 Total Income

The income proposed for the next 10 years is expected to increase, principally from mussel farming activity scale. Fishing, rock and other commercial activities as well as recreational activities (marina, mooring and boat ramp fees) are expected to largely be unchanged.

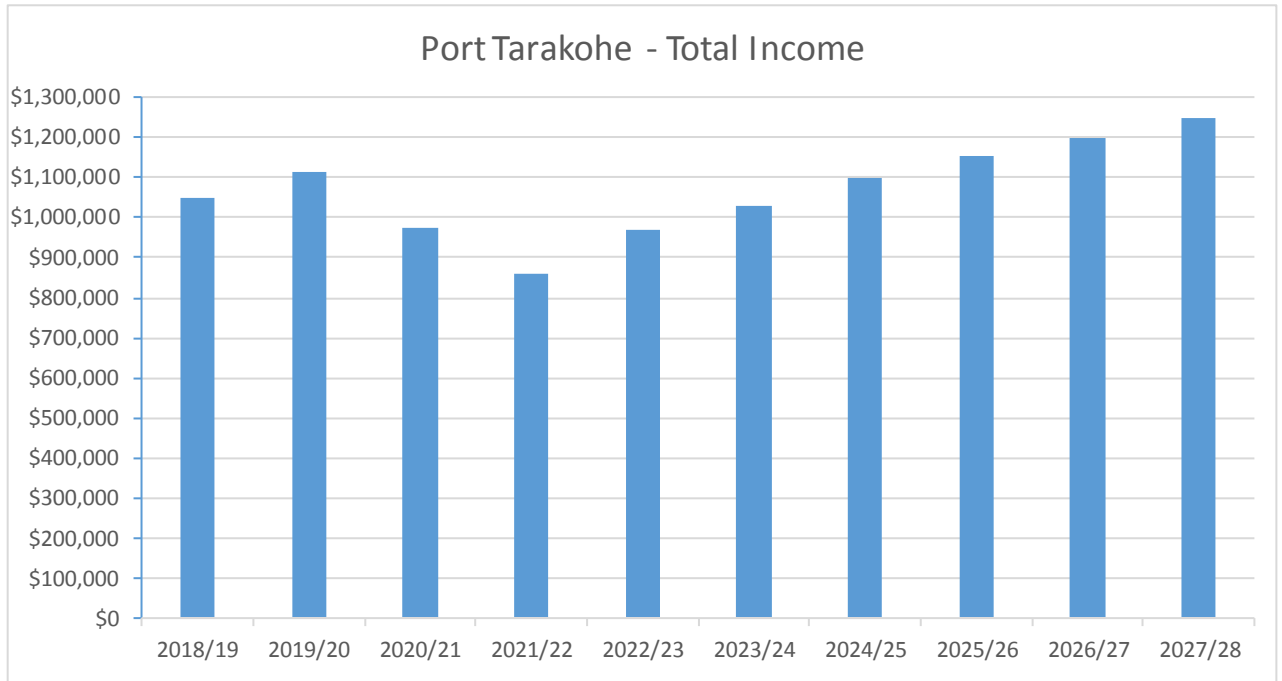


Figure 5 - 7: Total Annual Income Years 1 to 10
 Note: Total Income from Fees and Charges, Local Authorities Fuel Tax and Other Receipts

5.4.3 Capital Expenditure

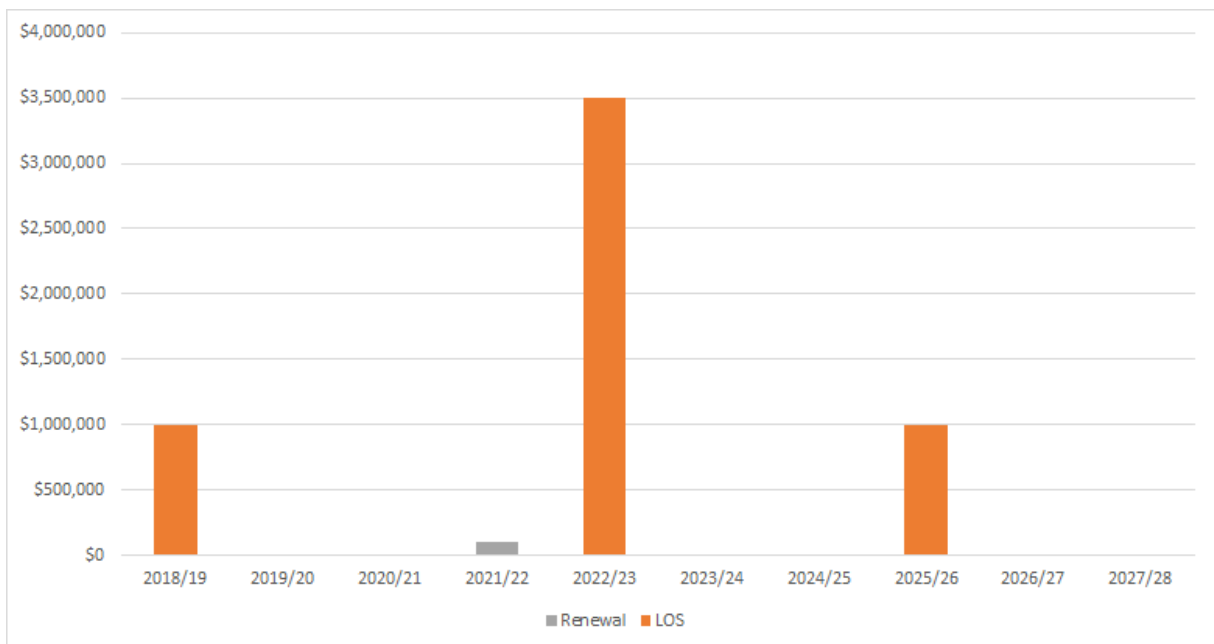


Figure 5 - 3: Annual Capital Expenditure Years 1 to 10

6 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

6.1 Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with the Port activity are outlined in Table 5 - 7.

Table 5 - 7: Negative Effects

Effect	Council's Mitigation Measure
Increased traffic and noise from both commercial and recreational users of port facilities.	The Council controls the use of coastal areas and ports through bylaws, the TRMP, restriction of access and education. It is an industrial site with a buffer zone around the port through neighbouring industrial land and geographical separation from the local urban environment.
An industrial environment may have a negative visual impact.	The Council controls this through bylaws and the TRMP and may impose conditions on lessees to improve the amenity value of existing buildings.

6.2 Positive Effects

The significant positive effects are listed below in Table 5 - 8

Table 5 - 8: Positive Effects

Effect	Description
Economic development.	Provision and maintenance of the port allows for the development of commercial businesses, therefore contributing to economic growth and prosperity of the region.
Economic efficiency.	The Council's management of the port activities uses best practice and competitive tendering to provide value for money for ratepayers and also provides work for contractors.
Community value.	Port Tarohe contributes to community wellbeing by providing assets for economic prosperity, recreational use by residents and visitors to the area.
Environmental sustainability.	The Council aims to achieve environmental sustainability whilst managing the port. Provision of maintenance at the port improves protection for some residents and the built environment surrounds.

6.3 Environmental Management

6.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

The following resource consents have been issued against all Port Taranaki activities. Coastal structures for the protection of other infrastructure adjacent to the coastline (such as roads) are managed under the Transportation Activity, including any required consents. Resource consents for structures, occupation or activities in the coastal marine area are known as coastal permits, which are covered by the designation referred to in Table 5 - 9 below.

Where permits for discharges, water or coastal activities are required the Resource Management Act (RMA) restricts those consents to a maximum of 35 years only. Hence there needs to be an ongoing programme of 'consent renewals' for those components of Council's coastal structures, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents.

Table 5 - 9: Property Consents Port Activities

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
Nil						

6.3.2 Property Designations

Table 5 - 10: Property Designations

ID	Location	Site Name/Function	Purpose of Designation
	Nil		

7 Risk Management and Assumptions

The purpose of risk management is to identify the risks associated with forestry activity and assets. This requires considering potential risks from many perspectives, which may include financial, operational, organisational and public health and safety considerations to name a few.

7.1 Activity Risks and Mitigation

7.1.1 Port Risks

Council’s risk management approach is addressed in the summary section of this AMP. All remain applicable to the port activity.

The Port is a lifeline asset for Golden Bay. Should a road failure occur between Motueka and Takaka, which would isolate the area, access by air and sea only would be available. Given the terrain of the roading network this loss could be substantial and take considerable time to repair. Retaining the functionality of this asset is a key focus for the Council.

Insurance cover is held for key infrastructure and operational failures (chemical spills and environmental contamination) resulting from accidents.

Climate impact on the port could be substantial with sea level changes increasing. The science and timing on this matter remains unproven and we will continue to develop a strategy for the expected rises over time. The strategy will be to raise the height of the port infrastructure or change location of the port. Whilst the coastal nature of the current access land is lowlying, there is substantial higher ground behind the port back to Pohara and Takaka.

The outcome from this process is summarised below for Port Tarakohe, including a list of mitigation measures that should be considered.

Table 5 - 11: Key Port Tarakohe Risks

Risk Event	Mitigation Measures
Catastrophic failure of Port infrastructure.	<p>Current:</p> <ul style="list-style-type: none"> • 5 yearly structural review of commercial wharves by external Qualified Structural Engineer. Last review 2015. • 5 yearly structural review of recreational and commercial berth facilities by external Qualified Structural Engineer/product supplier. • 2 yearly lift of moorings to inspect structural aspects and maintenance requirements. Last completed 2014. • routine weekly maintenance and inspections of all facilities are conducted by the Harbour Manager; • detailed inspections when reviewing capital and maintenance requirements quarterly monthly or as required by Commercial Portfolio Manager; • reactive inspections following extreme weather events by the Harbour Manager. <p>Proposed:</p> <ul style="list-style-type: none"> • continuation of structured maintenance and inspection programmes.
Premature deterioration or obsolescence of Port facilities.	<p>Current:</p> <ul style="list-style-type: none"> • maintenance performance measures included in the maintenance contract of Harbour Manager; • routine weekly inspections by Harbour Manager; • industry best practice adopted and where unsure external parties engaged. <p>Proposed:</p> <ul style="list-style-type: none"> • continuation of structured maintenance and inspection programmes.

Risk Event	Mitigation Measures
Combustible Materials.	<p>Current:</p> <ul style="list-style-type: none"> • Fuel providers comply with necessary regulation, inspection and certification processes; • Individual users utilise mini tanker materials, from time to time. Responsibility sits within each operator and their provider; • Assurance certification required to be held by the Harbour Manager and verified six monthly; • Separation of fuel areas away from high activity, geological and landscape issues to minimise of risk. <p>Proposed:</p> <ul style="list-style-type: none"> • Ongoing operator awareness; • Standardisation of operating procedures across all Council sites; • Comply with operational needs of health and safety requirements.
Wharf Operational demands and potential conflicts as Port activity grows.	<p>Current:</p> <ul style="list-style-type: none"> • Port activity is currently low but is expected to grow rapidly. The current use of the wharf facilities and marinas are shared between various industry users and split between commercial and recreational users. The pressure will develop as capacity increases which will create challenges and conflicts between users. The operational efficiency and clearance of obstructions for full capacity is being planned and implemented ahead of time to ensure the safest possible operating environment exists; • Maintain close links with key operators to ensure growth plans are well planned and changes required implemented ahead of needs; <p>Proposed:</p> <ul style="list-style-type: none"> • Complete strategic review which looks across all key stakeholders and their expected needs over 20-30 year period. • Continue to measure and identify actual (versus planned) needs.
Health and Safety operational needs.	<p>Current:</p> <ul style="list-style-type: none"> • Observe Maritime Law requirements for all marine operations; • Adopt Port and Marina operational best practice and review against at least two other Ports annually; • Entry to commercial Port activities is both secure and restricted to all users; • Members of NZ Ports and Marina associations, which provide best practice information; • Port user meetings channelled through Port Tarakohe Advisory Group which meets quarterly; • Standard incident reporting procedures through Council "Vault" database. • Ensure all contractors are approved, authorised and certified to meet appropriate standards. <p>Proposed:</p> <ul style="list-style-type: none"> • Develop standard operation procedures inside commercial wharf areas. Review annually; • Develop emergency plan, test and review annually; • Comply with Health and Safety at Work Act 2015 and WorkSafe New Zealand's focus.

7.2 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 5 - 12 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

Table 5 - 12: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Statistics NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Assumptions specific to this activity are listed below;

Table 5 - 13: Significant Assumptions for Port Activity

Assumption Type	Assumption	Discussion
Asset Management	The port will continue to operate on its current basis for the foreseeable future.	The Council has indicated it will review most commercial assets and decide whether to continue to hold these.

8 Asset Management Processes and Practices

This section outlines the appropriate level of activity management for the Port activity and summarises our asset management systems and data.

8.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Port activity the Council has determined that the appropriate level of practice is "Core".

8.2 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review.

A service review shall take place in 2018.

8.3 Asset Management Systems and Data

Table 5 - 14 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 5 - 14: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly.	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Councils Corporate document system.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Financial Information	MagiQ	Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for Council's activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council's network drives and Silent One	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the MagiQ Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 5 - 15: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

8.4 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

8.5 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential.

Appendix A: Operating Budget

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Table A1: Operating Budget

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
10032106	Mapua Health & Safety	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
10032202	Mapua Legal Fees	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
10032203	Mapua Consultants	30,000	10,000	0	0	10,000	0	0	10,000	0	0	0	0	0
10032205	Mapua Valuation / Other	13,500	0	0	4,000	0	0	4,500	0	0	5,000	0	0	0
10032401	Mapua Maintenance Wharf/Moorings	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
10032407	Mapua Maintenance Buildings	855,000	20,000	20,000	20,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	300,000	300,000
10032408	Mapua Maintenance Grounds	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
10032505	Mapua Electricity	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
10032506	Mapua Insurance	426,000	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	142,000	142,000
10032508	Mapua Rates / Water	840,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	280,000	280,000
10032517	Mapua Sundry Expenses	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
10142202	Port Motueka Legal Fees	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
10142203	Port Motueka A/M Consultants	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
10142401	Port Motueka Endowment Maintenance	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1014240106	Toilet Maintenance	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
10142505	Electricity	7,500	250	250	250	250	250	250	250	250	250	250	2,500	2,500
10142506	MH&CWA Insurance	24,000	800	800	800	800	800	800	800	800	800	800	8,000	8,000
10142508	PORT MOTUEKA RATES	382,500	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	127,500	127,500
10202202	Legal Expenses	265,000	27,500	7,500	7,500	7,500	27,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
10202203	Professional Services	360,000	35,000	10,000	10,000	10,000	45,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
1020220301	Strategic Plan	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0
10202306	Eftpos - Rental	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
10202401	Wharf Maintenance	1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
1020240101	Marina Maintenance	340,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
10202401010	MOORINGS MAINTENANCE	15,000	3,000	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0
1020240102	Harbour Maintenance	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
1020240103	Compound Maintenance	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
1020240104	Barrier & Boat Ramp Maint	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
1020240105	Amenities Maintenance	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
10202405	TARAKOHE MINOR CAPITAL WORKS	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
10202408	Tarakohe Cleaning & Mowing	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
10202409	Ford Ranger	72,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000	24,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	GTT105													
10202504	Telecommunications	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
10202505	Electricity	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
10202506	Port Tarakohe Insurance	2,157,000	71,900	71,900	71,900	71,900	71,900	71,900	71,900	71,900	71,900	71,900	719,000	719,000
10202507	Rent	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
10202508	Rates	330,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	110,000	110,000
1020250801	Water	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
10202512	Publicity	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
10202517	Council Tarakohe Harbour Expen	270,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000	90,000
1020260901	Vehicle Expenses	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
11012202	Motueka Legal Fees	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
1101220301	Insptns/NOTAM Mgmt/Ctrct Mgmt	21,000	700	700	700	700	700	700	700	700	700	700	7,000	7,000
11012401	Aerodrome Maintenance	810,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	270,000	270,000
1101240105	Grass Runway and Taxiway Maint	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
11012506	Motueka Insurance	117,000	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	39,000	39,000
1101250601	Insurance	54,000	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	18,000	18,000
11012508	Motueka Rates / Water	333,000	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	111,000	111,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
11012512	Motueka Advertising	33,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000	11,000
11032401	Takaka Aero Maintenance	136,500	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	45,500	45,500
1103240103	Runway and Taxiway Maintenance	88,740	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	29,580	29,580
1103240106	House Expenses	45,900	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	15,300	15,300
11032506	Takaka Insurance	201,000	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	67,000	67,000
11032508	Takaka Rates / Water	123,000	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	41,000	41,000
16012202	CampGrounds Legal Fees	95,000	15,000	10,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
16012517	Camp-Grounds Sundry Exps	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
16022205	Riverview Camp Valuation / Other	9,000	0	3,000	0	0	3,000	0	0	3,000	0	0	0	0
16022401	Riverview Camp Maintenance Grounds	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
16022405	Riverview Camp Maintenance Equipment	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
16022407	Riverview Camp Maintenance Buildings	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
16022506	Riverview Camp Insurance	411,000	13,700	13,700	13,700	13,700	13,700	13,700	13,700	13,700	13,700	13,700	137,000	137,000
16022508	Riverview Camp Rates / Water	435,000	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	145,000	145,000
1602251701	General Administration	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
16042202	Fearons Bush	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	Camp Legal Fees													
16042205	Fearons Bush Camp Valuation / Other	120,000	5,000	0	0	5,000	0	0	5,000	0	0	5,000	50,000	50,000
16042401	Fearons Bush Camp Maintenance Grounds	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
16042506	Fearons Bush Camp Insurance	468,000	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	156,000	156,000
16042508	Fearons Bush Camp Rates / Water	780,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000	260,000
16042517	Fearons Bush Camp Gen Expenses	55,000	11,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
1604251701	GENERAL ADMINISTRATIO N	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
16052202	Pohara Camp Legal Fees	7,500	7,500	0	0	0	0	0	0	0	0	0	0	0
16052205	Pohara Camp Valuation / Other	171,520	5,524	0	0	6,037	0	0	6,680	0	0	7,299	72,990	72,990
16052401	Pohara Camp Maintenance Grounds	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
16052405	Pohara Camp Maintenance Equipment	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
16052407	Pohara Camp Maintenance Buildings	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
16052508	Pohara Camp Rates / Water	813,000	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	271,000	271,000
1605251701	Pohara Camp Gen Expenses	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
16062106	Collingwood Camp Health & Safety	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
16062202	Collingwood Camp Legal Fees	7,500	7,500	0	0	0	0	0	0	0	0	0	0	0
16062205	Collingwood Camp Valuation / Other	120,000	5,000	0	0	5,000	0	0	5,000	0	0	5,000	50,000	50,000
16062401	Collingwood Camp Maintenance Grounds	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
16062405	Collingwood Camp Maintenance Equipment	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
16062407	Collingwood Camp Maintenance Buildings	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
16062501	Collingwood Camp Office Costs	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
16062504	Collingwood Camp Telecommunications	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
16062505	Collingwood Camp Electricity	547,375	12,782	13,332	13,931	14,586	15,301	16,081	16,934	17,730	18,563	19,435	194,350	194,350
16062506	Collingwood Camp Insurance	132,000	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	44,000	44,000
16062508	Collingwood Camp Rates / Water	903,000	30,100	30,100	30,100	30,100	30,100	30,100	30,100	30,100	30,100	30,100	301,000	301,000
16062513	Collingwood Camp Advertising	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
16062517	Collingwood Camp Gen	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	Expenses													
1606251701	Collingwood Camp - Gas	447,000	12,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
16062529	Collingwood Camp Computer	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
16062609	Collingwood Camp Ground Manager	2,835,000	80,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	950,000
20002202	Legal/Consult	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
20002203	Forest Management/Consult	1,620,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	540,000
2000220301	Misc Consulting	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
2000220302	CONSULTANCY ETS	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
2000220303	TDC FORESTRY REVIEW	20,000	0	0	0	0	0	20,000	0	0	0	0	0	0
20002205	Forestry Valuation Fees	195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
20002506	Insurance	2,145,000	71,500	71,500	71,500	71,500	71,500	71,500	71,500	71,500	71,500	71,500	71,500	715,000
20002511	FOA Subs	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
20002516	Sundry	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
20002527	Forest Certification (FSC)	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
20002610	Biosolids Management	840,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	280,000
2011220317	Rabbit Is - Forest Management	1,092,760	35,500	36,880	35,500	35,500	36,880	36,500	36,500	36,500	36,500	36,500	36,500	365,000
2011240111	Rabbit Is - Road Maintenance	1,104,000	36,800	36,800	36,800	36,800	36,800	36,800	36,800	36,800	36,800	36,800	36,800	368,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget		
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
2011240112	Rabbit Is - Land Preparation	1,970,012	73,849	67,122	79,854	45,785	40,902	66,500	66,500	66,500	66,500	66,500	66,500	665,000	665,000
2011240113	Rabbit Is - Establishment	3,081,295	99,763	107,247	97,062	111,707	66,891	103,945	103,945	103,945	103,945	103,945	103,945	1,039,450	1,039,450
2011240114	Rabbit Is - Tending	4,842,364	100,550	169,009	163,295	211,040	198,470	160,000	160,000	160,000	160,000	160,000	160,000	1,600,000	1,600,000
2011240115	Rabbit Is - Protection	734,640	24,488	24,488	24,488	24,488	24,488	24,488	24,488	24,488	24,488	24,488	24,488	244,880	244,880
2011240116	Rabbit Is - Property	1,035,000	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	345,000	345,000
2011240119	Rabbit Is - Inventory	61,219	4,696	2,118	6,323	2,806	1,526	1,750	1,750	1,750	1,750	1,750	1,750	17,500	17,500
20112403	Rabbit Is - Logging	14,453,155	767,329	793,730	808,379	756,702	459,597	527,600	0	496,100	0	59,046	3,287,252	6,497,420	
2011240302	Rabbit Is - Cartage	6,898,093	366,225	378,826	385,817	361,153	219,353	251,809	0	236,775	0	28,181	1,568,914	3,101,040	
2011240304	Rabbit Is - Harvest Management	2,299,364	122,075	126,275	128,606	120,384	73,118	83,936	0	78,925	0	9,394	522,971	1,033,680	
2011240305	Rabbit Is - Roads/Skids Misc	1,313,917	69,757	72,157	73,489	68,791	41,782	47,964	0	45,100	0	5,368	298,839	590,670	
20112508	Rabbit is - Rates	675,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000	225,000
20112521	Rabbit Is - Inspection Costs	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
20112526	Rabbit Is RMP H&S - Add Mgmt	3,040,000	100,000	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
2011252601	Rabbit Is RMP H&S - Security	2,440,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	540,000
20112527	Rabbit Is - Forestry Stewardship Council	656,967	34,879	36,079	36,745	34,396	20,891	23,982	0	22,550	0	2,684	149,421	295,340	

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
2012220317	Kingsland - Forest Management	149,000	4,800	4,800	4,800	4,800	4,800	5,000	5,000	5,000	5,000	5,000	50,000	50,000
2012240111	Kingsland - Road Maintenance	712,750	125,350	21,850	21,850	21,850	21,850	20,000	20,000	20,000	20,000	20,000	200,000	200,000
2012240112	Kingsland - Land Preparation	33,575	0	33,575	0	0	0	0	0	0	0	0	0	0
2012240113	Kingsland - Establishment	144,923	0	0	64,048	1,800	16,575	2,500	2,500	2,500	2,500	2,500	25,000	25,000
2012240114	Kingsland - Tending	4,000	800	800	800	800	800	0	0	0	0	0	0	0
2012240115	Kingsland - Protection	671,850	22,395	22,395	22,395	22,395	22,395	22,395	22,395	22,395	22,395	22,395	223,950	223,950
2012240116	Kingsland - Property	34,500	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	11,500	11,500
2012240118	Kingsland - Weed & Pest Control	207,150	79,020	65,850	62,280	0	0	0	0	0	0	0	0	0
2012240119	Kingsland - Inventory	13,959	1,459	0	0	0	0	500	500	500	500	500	5,000	5,000
20122403	Kingsland - Logging	1,620,450	0	1,119,780	0	0	302,670	0	0	198,000	0	0	0	0
2012240301	Kingsland - Cartage	504,140	0	348,376	0	0	94,164	0	0	61,600	0	0	0	0
2012240302	Kingsland - Harvest Management	108,030	0	74,652	0	0	20,178	0	0	13,200	0	0	0	0
2012240305	Kingsland - Roads/Skids Misc	360,100	0	248,840	0	0	67,260	0	0	44,000	0	0	0	0
20122508	Kingsland - Rates	96,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,000	32,000
20122521	Kingsland - Inspection Costs	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
20122527	Kingsland - Forestry Stewardship	36,010	0	24,884	0	0	6,726	0	0	4,400	0	0	0	0

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	Council													
2013220317	Borlase - Forest Management	188,018	5,000	5,518	5,000	5,000	5,000	6,500	6,500	6,500	6,500	6,500	65,000	65,000
2013240111	Borlase - Road Maintenance	1,337,750	42,550	42,550	42,550	42,550	42,550	45,000	45,000	45,000	45,000	45,000	450,000	450,000
2013240112	Borlase - Land Preparation	124,561	42,080	36,463	46,018	0	0	0	0	0	0	0	0	0
2013240113	Borlase - Establishment	2,744,440	11,800	120,252	81,880	130,795	24,713	95,000	95,000	95,000	95,000	95,000	950,000	950,000
2013240114	Borlase - Tending	89,913	7,113	17,300	1,000	1,000	1,000	2,500	2,500	2,500	2,500	2,500	25,000	25,000
2013240115	Borlase - Protection	880,225	26,045	26,045	26,045	26,045	26,045	30,000	30,000	30,000	30,000	30,000	300,000	300,000
2013240116	Borlase - Property	58,625	1,725	1,725	1,725	1,725	1,725	2,000	2,000	2,000	2,000	2,000	20,000	20,000
2013240119	Borlase - Inventory	110,565	1,744	4,370	4,109	6,531	6,311	3,500	3,500	3,500	3,500	3,500	35,000	35,000
20132403	Borlase - Logging	11,976,600	1,114,440	901,240	1,316,840	0	40,080	0	0	40,000	0	30,000	8,234,000	300,000
2013240302	Borlase - Cartage	4,790,641	445,776	360,496	526,736	0	16,032	0	0	16,000	0	12,000	3,293,601	120,000
2013240303	Borlase - Harvest Management	898,246	83,583	67,593	98,763	0	3,006	0	0	3,000	0	2,250	617,551	22,500
2013240305	Borlase - Roads/Skids Misc	2,095,905	195,027	157,717	230,447	0	7,014	0	0	7,000	0	5,250	1,440,950	52,500
20132508	Borlase - Rates	169,500	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	56,500	56,500
20132521	Borlase - Inspection Costs	30,001	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,001	10,000
20132527	Borlase - Forestry Stewardship Council	299,415	27,861	22,531	32,921	0	1,002	0	0	1,000	0	750	205,850	7,500
2014220317	Tunnicliff - Forest	177,500	5,500	5,500	5,500	5,500	5,500	6,000	6,000	6,000	6,000	6,000	60,000	60,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	Management													
2014240111	Tunnickliff - Road Maintenance	296,000	9,200	9,200	9,200	9,200	9,200	10,000	10,000	10,000	10,000	10,000	10,000	100,000
2014240115	Tunnickliff - Forest Protection	300,875	10,175	10,175	10,175	10,175	10,175	10,000	10,000	10,000	10,000	10,000	10,000	100,000
2014240116	Tunnickliff - Property	58,625	1,725	1,725	1,725	1,725	1,725	2,000	2,000	2,000	2,000	2,000	20,000	
2014240119	Tunnickliff - Inventory	18,512	3,115	0	1,205	846	846	500	500	500	500	500	5,000	
20142403	Tunnickliff - Logging	1,390,200	0	0	0	0	0	0	220,200	0	1,170,000	0	0	
2014240302	Tunnickliff - Cartage	556,080	0	0	0	0	0	0	88,080	0	468,000	0	0	
2014240304	Tunnickliff - Harvest Management	162,190	0	0	0	0	0	0	25,690	0	136,500	0	0	
2014240305	Tunnickliff - Roads/Skids Misc	92,680	0	0	0	0	0	0	14,680	0	78,000	0	0	
20142508	Tunnickliff - Rates	49,500	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	16,500	
20142527	Tunnickliff - Forestry Stewardship Council	46,340	0	0	0	0	0	0	7,340	0	39,000	0	0	
2015220317	Eves Villy - Forest Management	58,000	1,600	1,600	1,600	1,600	1,600	2,000	2,000	2,000	2,000	2,000	20,000	
2015240111	Eves Villy - Road Maintenance	265,250	8,050	8,050	8,050	8,050	8,050	9,000	9,000	9,000	9,000	9,000	90,000	
2015240112	Eves Villy - Land Preparation	15,315	15,315	0	0	0	0	0	0	0	0	0	0	
2015240113	Eves Villy - Establishment	39,011	0	29,561	1,800	7,650	0	0	0	0	0	0	0	
2015240114	Eves Villy - Tending	4,564	4,564	0	0	0	0	0	0	0	0	0	0	

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
2015240115	Eves Villy - Protection	74,850	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	24,950	24,950
2015240116	Eves Villy - Property	34,500	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	11,500	11,500
20152521	Eves Valley - Inspection Costs	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
2016220317	Howard - Forest Management	350,089	5,363	4,500	5,363	4,500	5,363	13,000	13,000	13,000	13,000	13,000	130,000	130,000
2016240111	Howard - Road Maintenance	386,000	59,800	25,300	25,300	25,300	25,300	9,000	9,000	9,000	9,000	9,000	90,000	90,000
2016240112	Howard - Land Preparation	555,727	0	0	44,976	89,864	95,887	13,000	13,000	13,000	13,000	13,000	130,000	130,000
2016240113	Howard - Establishment	722,594	0	0	0	55,180	117,414	22,000	22,000	22,000	22,000	22,000	220,000	220,000
2016240114	Howard - Tending	375,000	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000	150,000	150,000
2016240115	Howard - Forest Protection	553,890	18,463	18,463	18,463	18,463	18,463	18,463	18,463	18,463	18,463	18,463	184,630	184,630
2016240116	Howard - Property	34,500	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	11,500	11,500
2016240119	Howard - Inventory	24,198	19,406	1,198	1,198	1,198	1,198	0	0	0	0	0	0	0
20162403	Howard - Logging	5,419,320	0	0	558,090	1,270,200	1,988,550	411,060	966,420	0	0	0	225,000	0
2016240302	Howard - Cartage	4,335,456	0	0	446,472	1,016,160	1,590,840	328,848	773,136	0	0	0	180,000	0
2016240304	Howard - Harvest Management	541,932	0	0	55,809	127,020	198,855	41,106	96,642	0	0	0	22,500	0
2016240305	Howard - Roads/Skids Misc	903,220	0	0	93,015	211,700	331,425	68,510	161,070	0	0	0	37,500	0
20162508	Howard - Rates	102,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	34,000	34,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
20162521	Howard Valley - Inspection Costs	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
20162527	Howard Valley - Forestry Stewardship Council	180,644	0	0	18,603	42,340	66,285	13,702	32,214	0	0	0	7,500	0
2017220317	Sherry - Forest Management	275,950	4,500	5,650	5,650	4,500	5,650	10,000	10,000	10,000	10,000	10,000	100,000	100,000
2017240111	Sherry - Road Maintenance	446,875	14,375	14,375	14,375	14,375	14,375	15,000	15,000	15,000	15,000	15,000	150,000	150,000
2017240114	Sherry - Tending	8,260	4,260	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0
2017240115	Sherry - Forest Protection	466,690	18,338	18,338	18,338	18,338	18,338	15,000	15,000	15,000	15,000	15,000	150,000	150,000
2017240116	Sherry - Property	55,750	1,150	1,150	1,150	1,150	1,150	2,000	2,000	2,000	2,000	2,000	20,000	20,000
2017240119	Sherry River - Inventory	73,240	18,448	1,198	1,198	1,198	1,198	2,000	2,000	2,000	2,000	2,000	20,000	20,000
20172403	Sherry - Logging	7,697,966	0	0	0	0	0	1,519,296	1,709,120	1,743,150	652,800	180,800	948,800	944,000
2017240302	Sherry - Cartage	4,570,667	0	0	0	0	0	902,082	1,014,790	1,034,995	387,600	107,350	563,350	560,500
2017240304	Sherry - Harvest Management	721,684	0	0	0	0	0	142,434	160,230	163,420	61,200	16,950	88,950	88,500
2017240305	Sherry - Roads/Skids Misc	1,202,807	0	0	0	0	0	237,390	267,050	272,367	102,000	28,250	148,250	147,500
20172508	Sherry - Rates	96,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,000	32,000
20172521	Sherry River - Inspection Costs	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
20172527	Sherry River - Forestry Stewardship Council	240,561	0	0	0	0	0	47,478	53,410	54,473	20,400	5,650	29,650	29,500
25052202	Legal charges	87,500	2,500	15,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
25052205	VALUATION FEES - 183 QUEEN	6,750	0	1,500	1,750	0	0	1,750	0	0	1,750	0	0	0
25052401	183 Queen St - General Maintenance	147,000	7,500	4,500	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
25052506	183 Queen St Insurance	207,000	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	69,000	69,000
25052508	Rates	292,500	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	97,500	97,500

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Appendix B: Capital Budgets

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Table B1: Capital Budgets

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
1003610602	Mapua Shed 5 - Gldn Bear/Toilet Block	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
10206210011	New Wharf Construction	2,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
1020621003	Coastal Strct - Tarakohe Marina	3,500,000	0	0	0	0	3,500,000	0	0	0	0	0	0	0
1020621010	Weighbridge, Security & Survei	100,000	0	0	0	100,000	0	0	0	0	0	0	0	0
11016209001	Sealed Runway Reseal	160,000	0	0	0	0	160,000	0	0	0	0	0	0	0
1101620912	Aerodrome Security	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0
11036209003R	House Expenses	75,000	0	0	75,000	0	0	0	0	0	0	0	0	0
1602610601	Campgrnds - Riverview - Upgrade	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0
1602610601R	Campgrnds - Riverview - Upgrad	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
16046103R	Fearons Bush Camp - Cap - Plant	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
1605610601	Pohara Improvement buyback	530,000	530,000	0	0	0	0	0	0	0	0	0	0	0
1605610601R	Campgrnds - Pohara -	1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
	Upgrade													
1606610501	Collingwood Coastal Erosion repairs	480,000	20,000	0	0	20,000	0	0	20,000	0	0	20,000	200,000	200,000
16066106	Collingwood Camp - Cap-Bldgs	560,000	560,000	0	0	0	0	0	0	0	0	0	0	0
16066106R	Collingwood Camp - Cap-Bldgs	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
2505610601	183 Queen Street Remedial Works	900,000	0	0	900,000	0	0	0	0	0	0	0	0	0

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Environmental Management Activity Management Plan 2018



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Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
	Activity Managers:	Adrian Humphries Barry Johnson Phil Doole Rob Smith
	Prepared by: AMP Author	Rob Smith
	Approved for issue by: Environment and Planning Manager	Dennis Bush-King

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1 Executive Summary

1.1 What We Do

The purpose of this activity management plan is to outline and summarise in one place one group of activities, namely the Council's environmental management functions and responsibilities. These include:

- the provision of environmental policy advice, including responses to national environmental initiatives
- the development, review and implementation of resource management policies and plans
- investigating significant environmental issues affecting or likely to affect the District, and maintaining an efficient resource information base to respond to environmental hazards, and to provide advice on environmental conditions and issues affecting the District
- assessing and processing resource consent applications and related compliance monitoring and enforcement and processing development contributions assessments
- undertaking biosecurity (pest management) responsibilities and control work in the District and maintaining indigenous biological diversity

1.2 Why we do it

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

The Environmental Management activity goal is 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 in a manner that is effective, proportionate, and supported by the community generally.
- Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment.
- Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.
- Ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans.
- Managing the statutory processes involved in a way that is fair, lawful, timely and efficient, and meets the expected environmental outcomes identified in policy statements and plans.
- Improving use, development, and protection of the District's resources and minimising damage to the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy.

1.3 Levels of Service

Council aims to provide the following levels of service for the Environmental Management activity area:

- Provide an appropriate policy framework that effectively promotes the sustainable management of the District's natural and physical resources by:
- Identify and respond to resource management policy issues; and
- Provide a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities.
- Provide a responsive and efficient process for assessing resource consent applications and ensuring compliance

For the duration of this AMP, Council will be focusing on maintaining existing levels of service and is not planning to make significant investment in improvements except in relation to increased digitization of our processes and products. For further detail, including measures and targets for the levels of service, refer to Section 5.

1.4 Key Issues

Council recognizes that future demands for Environmental Management will be influenced by many factors. Below is a summary of the key issues we expect to face in the next 10 years.

Table 1: Key Issues

Key Issue	Discussion
Population and economic growth and demographic change	Population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time Council may need to change how it responds to these issues. Growth will also place greater demands on available resources such as water, this will put more pressure on Council to allocate and protect such resources. Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
Changes in community expectations	Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want Council to undertake more work in this area, however, others want less regulation and control.
Industrial demands for resources and technological change	Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.
Environmental changes such as climate change	Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
Changes in legislation and planning documents	These can be driven by Government legislation or policy (National Objective framework), or by changes in Council policy (review of the Regional Policy Statement).
Changes in the environmental risk profile and responsiveness	Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swimability) and the expectation by the community of real time monitoring and reporting to the web.
The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water).	Much of the focus has been on measuring and managing water without the wider catchment linking work occurring. New initiatives are needed to get a coordinated approach to catchment management where the outcomes may be initially measured in improved water quality, but the actions will lead to improved land management and community ownership.

1.5 Operational Programme

Much of the Environmental Management activity is demand driven and the department is resourced to be responsive, within reason. Where improvement initiatives can be incorporated within existing work programmes and budgets we will continue adopting improvement processes. Some provision has been made to be more proactive in both the increase in staff capacity and in the ability to secure resources and services.

1.6 Capital Programme

There is a relatively modest budget for capital items within the budget as our effort is largely staff based. We do have an active renewal program associated with our deployable monitoring equipment and the extensive hydrometric system. This has seen most of the rainfall sites upgraded to high quality sites, the majority of the ground water sites have now been upgraded with the last few being completed in the first year of this AMP. We will be targeting the flow site upgrades in the next few years. While there is some level of service improvement in this work, the majority of the capital spend is to maintain sites to a nationally agreed standards.

1.7 Key Changes

Table 2: Key Changes

Key Change	Reason for Change
Funding of Tb Vector Control Programme	As a result of a funding review by OSPRI Council decided to withdraw from funding as at 01 July 2016.
Introduction of a new initiative to provide focus on key catchments to effect improvement in water quality and land management.	To really make a difference in water quality we need to focus on the smaller waterways (in addition to the larger ones). Much of this improvement will come about by better integrated catchment management principally land use improvements and targeted intervention in the runoff management.
Transforming the Tasman Resource Management Plan from a paper-based plan to an interactive digital plan.	This will provide a significant improvement in service to resource management advisors and the wider community.
Development of a Biodiversity Strategy and commencing its implementation.	A coordination of effort rather than increased spend to see a more effective prioritisation of effort in the Biodiversity space.
Increased funding for monitoring of wetlands and Tasman Native Habitats	A small but important lift in the effort being made to get surveys completed for both wetlands and terrestrial vegetation on private and public land.
Increased pest and weed control	A small but significant improvement in funding to support groups engaged in pest and weed control.
Increased monitoring of water takes	An additional Compliance officer will allow water takes to be monitored more effectively. This is critical given the dam/no dam scenarios and pressure on existing resources.

1.8 Key Risks and Assumptions

1.8.1 Key Issues

Council recognises that future demands for Environmental Management will be influenced by:

- Population and economic growth and demographic change – Population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time Council may need to change how it responds to these issues. Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
- Changes in community expectations – Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want Council to undertake more work in this area, however, others want less regulation and control.
- Industrial demands for resources (water, minerals, land) and technological change – Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.

- Environmental changes such as climate change – Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
- Changes in legislation and planning documents – These can be driven by Government legislation or policy (National Objective framework), or by changes in Council policy (review of the Regional Policy Statement).
- Changes in the environmental risk profile and responsiveness – Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web. There is need to focus on the catchment scale to address insidious problems, but doing this in a coordinated way and including the community in that effort (land, riparian, water).

The most significant assumptions and uncertainties that underlie the approach taken for this group of activities are:

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation other than those already being implemented. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented. As these proposed changes are not yet formed into a quantifiable package so no explicit allowance has been made for any increase arising from them, so cost increases, if any, will be absorbed where possible.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use and population growth, the outlook is for a slow to medium level of increase in aggregate effort over the ten-year period.
- Effort related to the Waimea Community Dam is expected to progress as planned however there is a level of uncertainty as to the pace of development and how that effort will be applied. If there are any delays or changes then there is likely to be a consequential impact on resourcing of the Council's management of the Waimea Plains water resource.

2 Introduction

The Environmental Management Activity Management Plan (AMP) covers one of the groups of activities addressed in the Tasman District Council Long Term Plan (LTP). This plan is, therefore, strongly linked to the overall strategic direction for the district.

2.1 Rationale for Council Involvement

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

2.2 Description of Services

2.2.1 Environmental Policy

Council is required by the Resource Management Act to promote the sustainable management of resources and to develop (at least) a regional policy statement and district and regional coastal and freshwater plans that are to assist in sustainably managing the environment of Tasman District, and the consequences of human activity on this environment. This requires sound situation analysis and robust policy development and the capability to respond to emerging issues and changing obligations from Central Government.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It is comprised of six parts dealing with land, coastal marine area, water, rivers and lakes, and discharges matters. The TRMP is a combined district and regional plan prepared in accordance with the Resource Management Act 1991 (RMA). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the RMA which is to promote the sustainable management of natural and physical resources. The Council is also required to have the Tasman Regional Policy Statement (TRPS) to which the TRMP must give effect. Council has a project in its Environmental Policy programme to commence a review of the TRPS and enquire into the combining of the TRPS with the TRMP into a single on-line interactive resource. The law requires planning instruments to be reviewed every 10 years. The Council achieves this for the TRMP through a programme of rolling reviews.

2.2.2 Environmental Information

Council undertakes resource investigations and state of the environment monitoring for a variety of reasons including:

- Fulfilling legislative requirements
- Monitoring is the only way we know if we are achieving the Anticipated Environmental Outcomes set in the Tasman Resource Management Plan
- Producing information that enables Council to provide more targeted and appropriate planning controls and resource consent conditions (tweaking where we need to be strict)
- Monitoring can identify new issues that require Council's attention to ensure risks and threats to Tasman's environment are properly managed
- To assist Council to better target education and promotion activities to achieve greatest effect
- Assuring sustainable resource use can lead to economic advantages for the business sector and the public generally
- Providing information to assist economic development within the region (e.g. soil information to farmers).
- Maintaining and monitoring the hydrometric network of:
 - 44 Flow sites,
 - 49 Groundwater sites,
 - 48 Rainfall sites,
 - 2 Tide sites,
 - 3 Weather stations (one shared with NIWA), and
 - 2 Air quality monitoring stations

2.2.3 Resource Consents and Compliance

The Council is required by the Resource Management Act and the TRMP to assess and process resource consent applications associated with the development and use of land (including land subdivision), as well as air, water, or coastal resources. The Council also has a legal duty to enforce observance of TRMP rules, national environmental standards, Section 360 regulations, Conservation Orders and conditions of resource consents. It is also expected to respond to nuisance complaints in order to sustainably manage the environment of Tasman District and the consequences of human activity on this environment. Council must process consents in a timely manner or discount any charges in accordance with the Resource Management (Discount on Administrative Charges) Regulations 2010.

A related activity is the assessment of development contributions associated with subdivision and building development in accordance with the Councils Development Contributions Policy which is reviewed on an at least three yearly basis, this is normally done alongside the review of the Long-Term Plan (LTP).

2.2.4 Environmental Advocacy and Operations

Council's involvement in soil conservation, land management, and biodiversity arises because of regulatory expectations within both the Local Government and the Resource Management Acts, community support and existing custom and practice. Council is keen to promote good environmental outcomes by non-regulatory means where this is cost effective and particularly in those situations where active involvement in work programmes can yield both positive environmental outcomes and gain community support and participation.

2.2.5 Biosecurity

Council has a Regional Pest Management Strategy (RPMS 2012-2017) in place, prepared under the previous Biosecurity Act. At the time of writing this Activity Management Plan, Council is in the process of developing a replacement to the RPMS following amendments to the Biosecurity Act (which provides that in the future major reviews will only be required every 10 years), the replacement is deemed a Regional Pest Management Plan (RPMP). The purpose is still to promote the management or eradication of pests. The Council prepares annually an operational plan to implement the RPMS/P and reports annually on the outcome of its actions. Through this programme of work Council works with landowners to prevent or manage plant and animal pest incursions.

Council is a partner with Ministry of Primary Industries and both Nelson City and Marlborough District Councils in a marine biosecurity programme running across the "top of the South Island". The programme is designed to safeguard important economic and environmental interests. An outcome of the partnership is a three-year Small Scale Management Plan (SSMP) initiated to manage Mediterranean Fan Worm, an invasive marine pest which is putting our aquaculture, marinas and natural areas at risk.

2.2.6 General

The purpose of local government, under the Local Government Act 2002 (section 10(b)) is "to enable democratic local decision-making and action by, and on behalf of, communities, and to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses." The Environmental Management activity contributes to this by:

- better understanding the state of the environment and pressures on, and risks to, the resource base and environmental qualities of the District
- providing expertise to ensure that all tasks are effectively implemented
- applying fairness, best practice and sound professional judgement to all investigations and decisions
- promoting community confidence and trust in the strategic planning framework in place
- providing appropriate expertise to ensure that all tasks are effectively and efficiently implemented
- ensuring that the actions or inaction by people in the Tasman District are lawful, sustainable, and safe.

Much of the work done within the activity is in response to central government legislation. The Council carries out those responsibilities largely in-house where the skills needed to do the job are available. Where the skills are not available, the Council subcontracts out the work, while maintaining a project management role.

While Council does not have a choice about carrying out the Environmental Management activity, there is some discretion over the manner and degree to which the activity is delivered. In the past, the rationale for Council's involvement has been influenced by whether:

- a) The community has support for and confidence in the service provided historically by the Council (and so the Council continues to provide the service).
- b) The Council already provides the service and to change the mode or degree of delivery would be more costly and less effective.
- c) The community expects the Council to play a lead role in the provision of the service.
- d) The significance of the issue for community well-being and ecological health. A scientific risk-based approach is taken in this instance, especially where there are technical or information uncertainties.
- e) Current level of public concern about an issue.
- f) The need for more information on the issue to answer policy or regulatory questions.
- g) Rate of change associated with the issue.
- h) The desire by Council to provide educational and non-regulatory responses to issues to reduce the need for regulatory controls.

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3 Strategic Direction

3.1 Our Goal

The Environmental Management activity goal is:

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 in a manner that is effective, proportionate, and supported by the community generally
- Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment
- Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise
- Ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans
- Managing the statutory processes involved in a way that is fair, lawful, timely, efficient and which meets the expected environmental outcomes identified in policy statements and plans
- Improving use, development, and protection of the District's resources and minimising damage to the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy
- Providing environmental information to enable sustainable, resilient, and productive communities within the District.

3.2 Contribution to Community Outcomes

Table 3 summarises how the Environmental Management activity contributes to the achievement of the Council's Community Outcomes.

Table 3: Community Outcomes

Does Our Activity Contribute to the Community Outcome	Does Our Activity Contribute to the Community Outcome
<p>Our unique natural environment is healthy, protected and sustainably managed.</p>	<p>We develop and review policies, plans and design guides that promote the sustainable management of natural and physical resources and, where necessary, regulate activities that could over time degrade the environment or place resources under pressure.</p> <p>We engage with iwi and the community via advocacy and interventions in local, catchment and regional scale initiatives to maintain and enhance the natural and productive landscape.</p> <p>We monitor activities that could have a negative effect on our environment and take action to prevent such effects through education and enforcement.</p>
<p>Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.</p>	<p>By managing animal and plant pests, working with landowners and the broader community to protect biodiversity, soil and water sustainability including the use of targeted spending to ensure effective riparian and waterway management on farms, and educating to encourage responsible environmental behaviours, we seek to ensure Tasman remains special.</p> <p>Ensuring consent approvals for the development and use of the environment promotes sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.</p> <p>We take a strategic approach to planning for and managing growth. By ensuring that our communities living environments are appropriate in location and scale, are pleasant, safe, and that the activities of others do not adversely impact on them.</p> <p>Through monitoring and investigating the state of the environment and identifying trends, risks, and pressures it faces, particularly in relation to land, soils, water, air and the coast. The information we hold about natural hazards and contamination risk is used to make better decisions, and have in place planning for the future needs of the District.</p> <p>By educating people and providing them with information to enable them to live more sustainably and to be more resilient.</p>
<p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<p>We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community.</p> <p>We provide hazard information and promote best practice design, development, and use of important utility services.</p> <p>We provide a highly valued district wide telemetry linked network that allows us to measure and understand what is happening in relation to the quality of our environment. This same network allows us to properly manage the quality of the water resources available for allocation.</p>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<p>By having in place processes that safeguard the community's health and wellbeing and which ensure resource use and human activities affecting resources do not adversely affect quality of life. Including monitoring recreational bathing water quality or toxic algae presence, surveying groundwater resources for drinking water suitability. By maintaining an effective flood warning system, monitoring air quality, and working to identify contamination risks we promote safety of people and community well-being now and for future residents.</p>

Does Our Activity Contribute to the Community Outcome	Does Our Activity Contribute to the Community Outcome
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<p>Our planning framework identifies heritage buildings, iconic landscapes, sites important to iwi, and sites of significance to the district. Having in place a framework for protecting and enhancing these values. Ensuring that sites important to iwi are considered when planning decisions are made.</p> <p>By working with landowners to enhance biodiversity helps to protect the natural heritage values.</p>
<p>Our communities have access to a range of social, cultural, educational and recreational facilities and activities.</p>	<p>Our plans and consenting processes ensure recreational opportunities are provided when land is subdivided. We maintain a recreational bathing water quality network and cyanobacteria monitoring programme to ensure waterbodies are suitable for use. Put limitation on inappropriate development of valued spaces. Take an advocacy role to promote environmental awareness.</p>
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>Public participation is provided for in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts and we actively seek to work with stakeholder communities.</p> <p>We work with iwi when developing policies and plans. For example, the Kotahitanga mo te Taiao partnership with top of the south Iwi, DOC and Councils demonstrates leadership across boundaries. We work to encourage the development of 'best management practices' in our productive landscape and have established community networks and water user groups to help us fulfil our responsibilities.</p> <p>We make information and resource data available and work with applicants, landowners and community groups to help them make sound decisions and provide advice to customers and applicants through on-duty staff.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of Tasman District.</p>
<p>Our region is supported by an innovative and sustainable economy.</p>	<p>Policies, plans, models, and information help identify opportunities for economic development and potential hazards and constraints affecting such opportunities. Our biosecurity activities on land and sea are often designed to protect primary production activities from economically damaging pest incursions</p> <p>Resource information identifies opportunities for economic development in the use and development of resources of benefit to current and future generations, and potential hazards and constraints affecting such opportunities.</p> <p>Development approvals can facilitate economic development opportunities and compliance monitoring can ensure fair and equal opportunities for all.</p> <p>We actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</p>

4 Key Linkages

Many of the Council's regulatory functions focus on the department which serves to implement and enforce the law and Council policy. There are a number of statutory obligations the Council cannot avoid although in many instances the law gives the Council wide discretion as to how it implements its obligations. The statutes (and associated regulations and bylaws) under which we operate include:

4.1 Key Legislation

- Biosecurity Act 1993

The Council is responsible for the control and eradication of plant and animal pests. The EPD is involved in policy formulation in this area and has a joint pest management strategy with Nelson City Council (NCC), which is about to be replaced by a new Plan. Operational control of pests is undertaken by a team within EPD. NCC meet our costs for control work within their boundary. In the last ten years or so we have had incursions of several potentially significant pests including didymo (rock snot), sea squirt, clover root weevil, fanworm, subterranean termites, varroa bee mite, argentine ants.

- Hazardous Substances and New Organisms Act 1996

While the Council is a default enforcement agency under this Act, there is confusion over roles and responsibilities nationally. We manage hazardous substances risks to the community and the environment through regional rules under the Tasman Resource Management Plan (TRMP) dealing with both existing and new hazardous facilities, and through general compliance monitoring. The Government has recently released a discussion paper on reforming this system.

- Housing Accords and Special Housing Areas Act 2013

The Housing Accord and Special Housing Areas legislation introduced in 2013 enables the streamlining of new housing developments. The legislation provides for a Housing Accord between the Council and the Government which allows the Council to consider and make recommendations to the Government on requests for special housing areas. The Council is also responsible for processing resource consent applications stemming from the gazettal of a Special Housing Area.

- Litter Act 1979

Under this Act the Council is given the responsibility to control the release of litter into the environment. This function complements Council's refuse, abandoned vehicle, and pollution control responsibilities. Council staff are appointed Litter Officers with the power to serve infringement notices.

- Local Government Act 2002

Development contribution assessments are dealt with under the LGA 2002 and in accordance with the Development Contributions Policy in the Long-Term Plan. Requests for reconsideration are made by a delegated staff committee comprising at least three of the Environment & Planning Manager, Engineering Services Manager, Activity Planning Manager or Regulatory Manager. If dissatisfied applicants can also lodge an objection which would be heard by a Ministerial appointed Independent Commissioner.

- Local Government Official Information and Meetings Act

Land Information memoranda (LIMs) are issued by the Council in response to requests for information about properties, usually associated with property purchase. Customer Services staff are responsible for outputting these even though EPD staff and systems provide much of the material and income and expenditure is tracked through EPD accounts.

- Resource Management Act 1991

This Act sets up the statutory processes for sustainably managing the use, development and protection of natural and physical resources. Given our responsibilities as both a regional and territorial authority, it is the basis of much of the Department's work.

Under the Act, the Council has responsibility for land use planning, water management, river management, land subdivision control, managing the effects of contaminant discharges into the environment, and coastal management (the coastal marine area extends out to the 12-nautical mile territorial sea limit).

This Act requires that the Council prepare and implement various planning documents, process resource consent applications, monitor and investigate the nature of the resources which we must manage, and undertake enforcement action as appropriate.

Since 1996 the Council has administered a single, combined district, regional and coastal plan, the Tasman Resource Management Plan (TRMP). The Council receives and decides on approximately 1,000 resource consent applications a year that are required by the TRMP or the Act. The Council also administers the Tasman Regional Policy Statement.

To assist in responding to complaints and emergency situations, the Council has a 24-hour 'hotline' and staff are rostered to respond. After-hours noise complaints are contracted out to two companies depending on location.

4.2 Key National Policies

The list below identifies the National Policy Statements that are in place and have a material impact on the activities undertaken within the Environmental Management Activity:

- National Policy Statement on Urban Development Capacity
- National Policy Statement for Freshwater Management
- National Policy Statement for Renewable Electricity Generation
- National Policy Statement on Electricity Transmission
- New Zealand Coastal Policy Statement

Work has been done on a proposed National Policy Statement for Indigenous Biodiversity which will have a material impact on the ability of the Activity.

4.3 Key National Environmental Standards

There are many National Environmental Standards that have bearing on the Environmental Management activity including:

- National Environmental Standards for Air Quality
- National Environmental Standard for Sources of Drinking Water
- National Environmental Standards for Telecommunication Facilities
- National Environmental Standards for Electricity Transmission Activities
- National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health

The following Standards are expected to be in place in the short term and will also impact on Council activity:

- Proposed National Environmental Standard on Ecological Flows and Water Levels
- National Environmental Standard on Plantation Forestry (comes into effect on 1 May 2018)
- Proposed National Environmental Standard for Marine Aquaculture
- Proposed National Environmental Standard for the Outdoor Storage of Tyres

4.4 Key Council Level Planning, Policies and Strategies

Along with the LTP under which this Environmental Management activity operates, the Council administers a number of plans, strategies, policies, and bylaws of relevance to EPD. These documents specify what we do in broad terms to fulfil our statutory responsibilities.

Plans, strategies and bylaws within the EPD responsibility include:

- Tasman Resource Management Plan (TRMP)
- Tasman Regional Policy Statement
- Tasman Nelson Regional Pest Management Strategy / Plan
- Compliance Monitoring Strategy*
- Enforcement Policy
- State of the Environment Monitoring and Reporting Strategy*
- Riparian Land Management Strategy*

- Natural Areas Enhancement Strategy*
- Development Contributions Policy
- Road Naming Policy*

* Informal Policy Document

In conjunction with the Customer Services group, numerous handouts and forms are available explaining EPD functions and processes. These are also available through the Council's website. Policy and research reports on a range of subject matters are also available. It is department policy that these be made available for inspection at all libraries and service centres, the website, or purchase from time to time.

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service (LOS). These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the reserves and facilities assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: Information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 4 summarises the levels of service and performance measures for this activity. Shaded grey rows are the levels of service and performance measures to be included in the Long-Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 4: Levels of Service Summary

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District's natural and physical resources by:</p> <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 	<p>For those residents that are aware of the Council's role in resource management policy and planning work. At least 65% of respondents are fairly or very satisfied with Council's resource management policy and planning work, as measured via the annual resident's survey.</p>	<p>In 2017 59% of residents were satisfied or very satisfied with our resource management policy and planning work. 23% of residents were not very satisfied. (cf 58% satisfied or very satisfied and 27% not very satisfied in 2016)</p>	65%	68%	70%	75%
	<p>Council meets the Air Quality National Environmental Standard (NES) by 2020 (i.e. no more than one day per year when air quality is > 50 µg/m³ PM₁₀).</p> <p>Air quality at the Richmond Central monitoring site will be reported on Council's website, including any air quality breaches.</p>	<p>The Air Quality Annual Report (REP17-11-03) was delivered to the Environment and Planning Committee on 9 November 2017.</p> <p>The target was not achieved as we experienced four exceedences during the winter of 2017 when the target was 'no more than three'.</p>	Number of exceedences of the Air Quality National Environmental Standard is no more than three.	Number of exceedences of the Air Quality National Environmental Standard is no more than three.	Number of exceedences of the Air Quality National Environmental Standard is no more than one by 2020.	Number of exceedences of the Air Quality National Environmental Standard is no more than one.
	<p>One issue based State of the Environment report to be released each year.</p>	<p>Four reports in 2016/2017</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>
	<p>An annual Recreational Bathing Water summary report is drafted and reported to Council or a Committee by 31 July each year.</p>	<p>Report presented to and adopted at the 3 August 2017 Environment & Planning Committee meeting (REP17-08-06)</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	Swimming beaches and rivers are suitable for contact recreation, all or most of the time.	98.6% of swimming beaches and rivers for fine weather samples and 94.4% for all weather samples are suitable for contact recreation	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	At least 80% of survey respondents rate their satisfaction with Council's resource consent processing work as fairly satisfied or better.	In 2017 68% of residents were satisfied or very satisfied with our resource consent processing work. Close to a third (32%) of residents were not satisfied for reasons including the time taken and processing costs.	80%	80%	85%	85%
	Consent applications are processed within statutory timeframes (where they exist).	Notified consents 100% Non-notified consents 95% Limited notified consents 100% (cf 100%, 99% and 100% respectively in 2015/2016).	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	Resource consents to be issued within the specified total elapsed time (no inclusion of statutory time clock adjustments) <ul style="list-style-type: none"> - Non-notified consents 40 days - Limited notified consents 120 days - Notified consents 200 days 	Not yet measured	85%	85%	85%	85%
	An annual report is prepared and presented to Council or a Council committee each year. This report details the level of compliance with consent conditions or plan rules for those undertaking activities under resource consents or permitted activities, as described under tailored monitoring programmes.	Annual compliance report presented to Council on 31 August 2017 (REP17-08-10), showing that all resource consents monitored were assigned an appropriate compliance performance grade. Over the 2016/2017 year, we achieved our target through active monitoring and reporting on 2,340 resource consents and targeted permitted activities occurring in our district*.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.
	Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes.	Where non-compliance was detected: 100% were resolved within nine months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	An annual report is prepared and presented to Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.	<p>The 2016/2017 water metering report (REP17-08-01) was presented at the 3 August 2017 Environment and Planning Committee meeting.</p> <p>The Dry Weather Taskforce was only required to convene on one occasion to impose restrictions under Section 329 of the Resource Management Act 1991.</p> <p>Consents administered under the water metering project in the 2016/2017 season decreased from 1,486 to 1,461. This was as a result of people surrendering consents or undertaking consent amalgamations. A total of 988 meters were physically audited during the summer season using student assistance to undertake this key task.</p>	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	An annual Dairy Monitoring report is prepared detailing the performance of the District's dairy farms against the Council's dairy effluent discharge rules and relevant national legislation.	<p>2016/2017 Annual Dairy Effluent Discharge report (REP17-08-02) presented to the 3 August 2017 Environment and Planning Committee.</p> <p>139 dairy sheds had active discharges in the Tasman District. Of those 134 operated as permitted activities, with the remaining five holding resource consents to discharge treated effluent to water.</p> <p>The final compliance results for all 139 farms was reported as:</p> <p>93% – Fully compliant 4% – Non-compliant 3% – Significantly non-compliant</p>	98% fully compliant	98% fully compliant	100% fully compliant	100% fully compliant
	The Operational Plan outlines the objectives and activities to be undertaken in implementing the Tasman-Nelson Regional Pest Management Plan for the present financial year.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.
	Timely reporting of pest management operations for the previous financial year, in accordance with requirements of the Biosecurity Act.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November

ENVIRONMENTAL MANAGEMENT ACTIVITY MANAGEMENT PLAN

Satisfaction with the Council's Environmental Policy and Planning Work

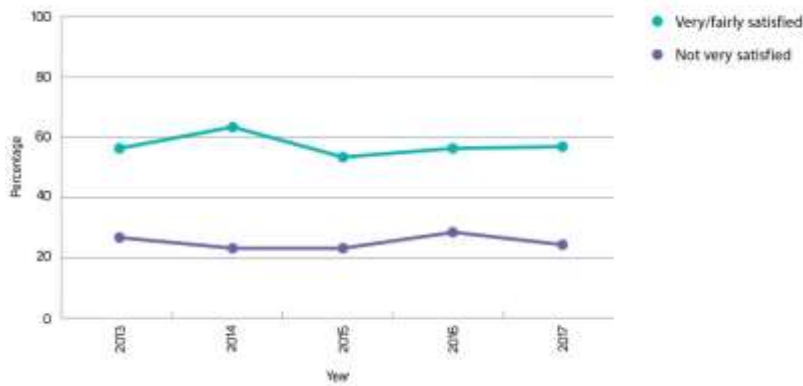


Figure 1: Satisfaction with the Council's Environmental Policy and Planning Work

Number of Exceedances and 2nd Highest 24hr PM₁₀ for Richmond Central

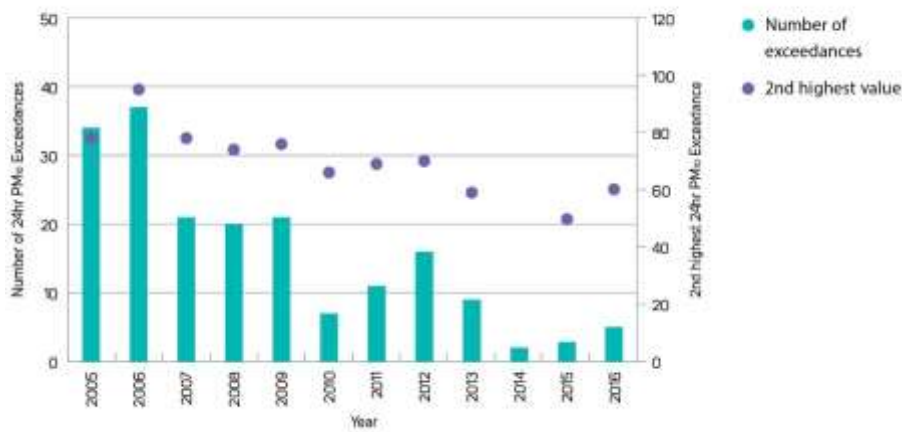


Figure 2: Number of Exceedances and 2nd Highest 24hr PM₁₀ for Richmond Central

The graph shows the total number of days per year that the NES levels were exceeded and second-highest exceedance (Note: no monitoring occurred in 2001/2002).

Resource Consent Processing Satisfaction Rate

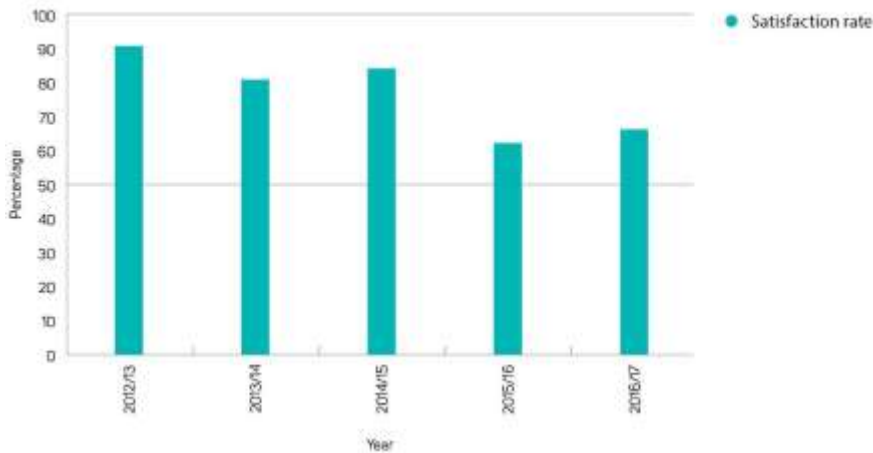


Figure 3: Resource Consent Processing Satisfaction Rate

Resource Consent Compliance Rating

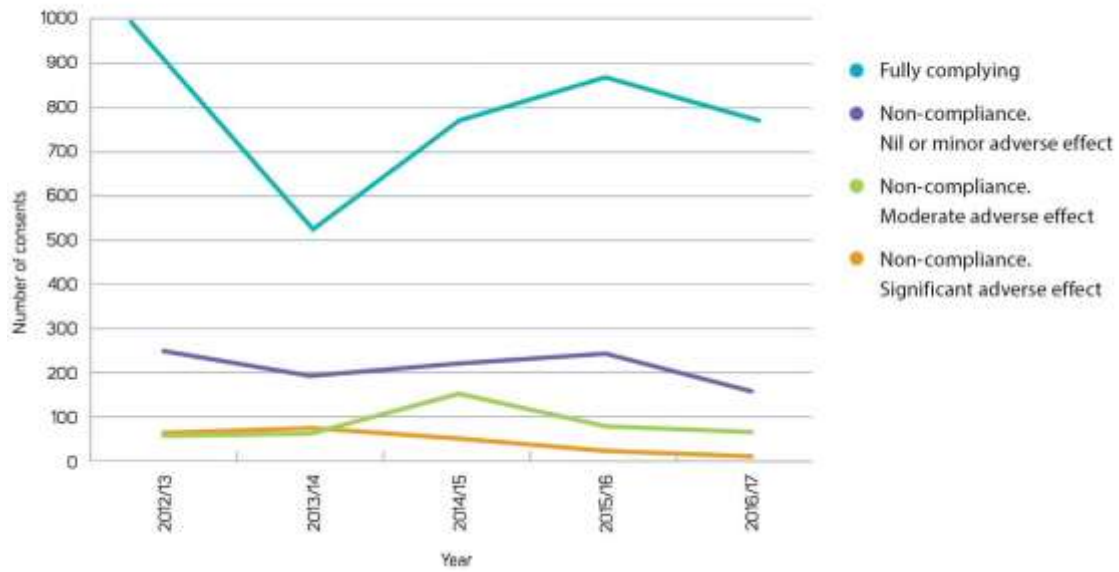


Figure 4: Resource Consent Compliance Rating

Dairy Farm Compliance

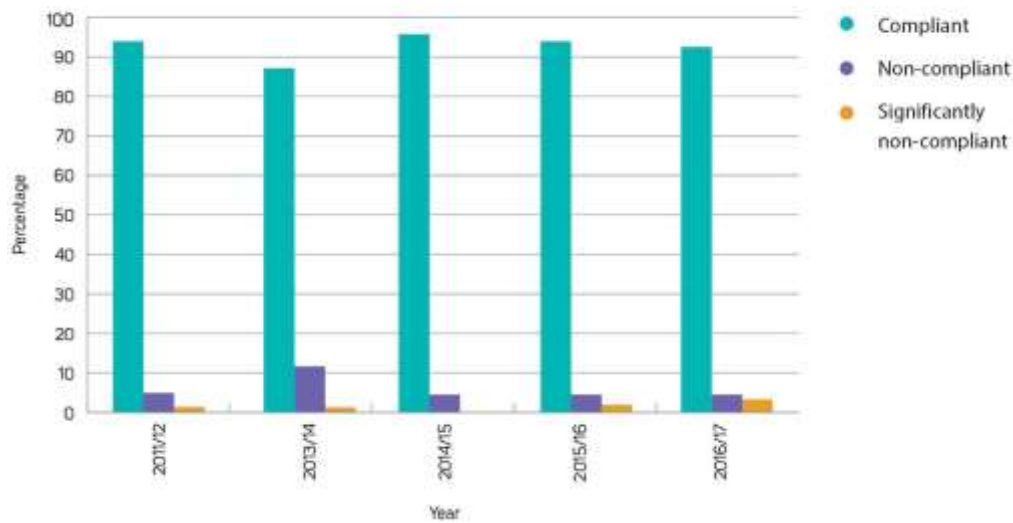


Figure 5: Dairy Farm Compliance

Regular status reports detailing progress with resource policy projects, status reports detailing work on processing consents and compliance effort within the Environmental Management activity will be provided to the Environment & Planning Committee.

Annual compliance reports on Dairy Farm Monitoring and Water Permit Meter Monitoring will also continue to be provided and from time to time other reports provided on specific activity types (e.g. wastewater management). Summary information on consent numbers and complaints received are also reported in the Annual Report.

When investigations are completed reports will be provided to the Environment and Planning Committee and disseminated through the Council website and other channels.

5.2 Principal Objectives

The principal objectives of the Environmental Management activity to advance the goal of the activity are to:

- Prepare and maintain any policies and plans required or enabled under the Resource Management Act and Biosecurity Act.
- Provide sound and appropriate advice on growth, development and other resource use opportunities and risks, and on management methods.
- Provide accurate information and maintain appropriate records arising from the Environmental Management activity.
- Promote the sustainable management of natural and physical resources and limit the adverse effects of plant and animal pests.
- Encourage sustainable land and other resource use and management practices.
- Work with, and disseminate to, the community, information about good environmental practices and behaviours.
- Provide professional, accurate, helpful, and timely advice to customers on development opportunities and restrictions.
- Act fairly, efficiently, and consistently in processing resource consent applications and in monitoring and enforcing compliance.
- Collect and manage information about the state of the Tasman environment.
- Provide sound and rational advice on development and other resource use opportunities and provide relevant and accurate information and maintain appropriate records.

5.3 Future Planned Levels of Service and Performance Measures

The scope of the service may need to be adjusted in the future to address amendments to the RMA, new or amended national policy statements (NPS) or national environmental standards (NES) and other relevant legislation as they may arise. As the Council completes strategic development studies and refinements of natural resource allocation regimes, the outcomes from these will be implemented largely through changes to the TRMP. Improvements in the provision of this information will be realized through the migration of the current paper based TRPS and TRMP to a fully interactive on-line (e-plan) system over the life of this AMP.

No significant change in direction is anticipated other than continuing to build the internal capacity of staff to undertake the work required and to uptake more digital processes and products. There will also be an opportunity to build the capacity of iwi to be involved in planning processes. As policy elements of the TRMP mature, there will be an accompanying shift of work to support the implementation of new policies and rules, particularly in relation to Freshwater and Urban Development as the present national policy work in this area (NPS & NES) develops.

The two exceptions to this will be driven by the development of the NPS for Biodiversity and our own proposal to develop a catchment focused approach to effect improved land management and improved water quality. Both these programmes will require Levels of Service measures to be adopted, inclusion will be at a future date when the programmes are in a more developed state.

Bearing these facts in mind, the Council will monitor and report its actual performance against the following measures described. It is accepted that these measures are partial and selective and do not address well performance against the outcomes being sought. The success or acceptance of much of the policy and regulatory work covered by this activity is qualitative and subjective.

6 Our Customers and Stakeholders

The Council's knowledge of customer and stakeholder expectations and preferences is based on a variety of consultation activities.

- Public meetings
- Community and customer satisfaction surveys
- Feedback from elected members, advisory groups and working parties
- Analysis of customer service requests and complaints
- Consultation with interested communities on issues and policy planning proposals
- Consultation via the Long-Term Plan and Annual Plan processes.

6.1 Stakeholders and Consultation

6.1.1 Consultation

6.1.1.1 Purpose of Consultation and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from surveys, discussion papers, draft plan amendments
- public meetings and open days
- feedback from elected members, advisory groups and working parties
- consultation via the Annual Plan and LTP process.

Council commissions customer surveys on a regular basis. These surveys assess the levels of satisfaction with key services. Council at times will undertake focused surveys to get information on specific subjects

6.1.1.2 Stakeholders

Stakeholders are those individuals and organisations that have interest in the management and / or operation of the activities. Stakeholders include, but are not limited to:

- Consent Applicants
- Relevant Government Departments
- Adjoining local authorities
- Iwi
- Industry groups
- Recreational and other community groups

6.2 Customer Satisfaction

6.2.1 Communitrak survey

Since 1996 we have commissioned a survey of residents' views on a range of services delivered by Council. The survey is undertaken by NRB to ensure independence and impartiality. A total of 400 residents over 18 years of age are surveyed. The interviews were conducted across the five wards, targeting set age cohorts and genders to ensure a representative sample. The survey was conducted by telephone between 5 and 14 May 2017, and had a margin of error of $\pm 5\%$.

Much of the information from the survey is being used for our annual reporting on performance measures for the Annual Report 2016/2017. Staff also use the information to assist with prioritisation of system improvements.

The survey results cover community satisfaction levels with our services. They also provide data on where people find out information about the Council and which Council decisions they approve or disapprove of. The information on levels of satisfaction with our services has been compared to our peer group (similar local authorities) and the national average of all local authorities. The residents' satisfaction levels for many of our activities were reported on as performance measures in the Annual Report 2016/2017.

Table 5: Satisfaction with the following two activities were below the performance targets set for the 2016 & 2017 year:

Activity	2016	Target 2016	2017	Target 2017
Council's Environmental Planning and Policy	58%	65%	59%	68%
Environmental Information	71%	*	70%	*

* – not applicable as not a monitored target

6.2.1.1 Council's Environmental Planning and Policy

A total of 59% of respondents were satisfied with our Environmental Planning and Policy services, short of our 68% target. Answers to questions about satisfaction rates indicate that there is potential confusion and lack of knowledge as to what activities and services Environmental Planning and Policy provides. Those respondents who did have knowledge of the services, and who expressed a lower level of satisfaction, commented on water issues, restrictions and regulations, and housing developments/subdivisions. There are no comparative peer group or national averages for this activity.

The Environment Planning and Policy activities show high levels of "don't knows" in the responses. If the "don't knows" are removed and only those how are either satisfied or dissatisfied as considered, this would result in a much higher level of overall satisfaction with the activities and our targets are likely to be achieved. This modification has been added to this year's survey and to the Levels of Service targets (Section 5). What the results also highlight is the need for us to create a greater level of understanding in our community as to what these two activities are and what they deliver.

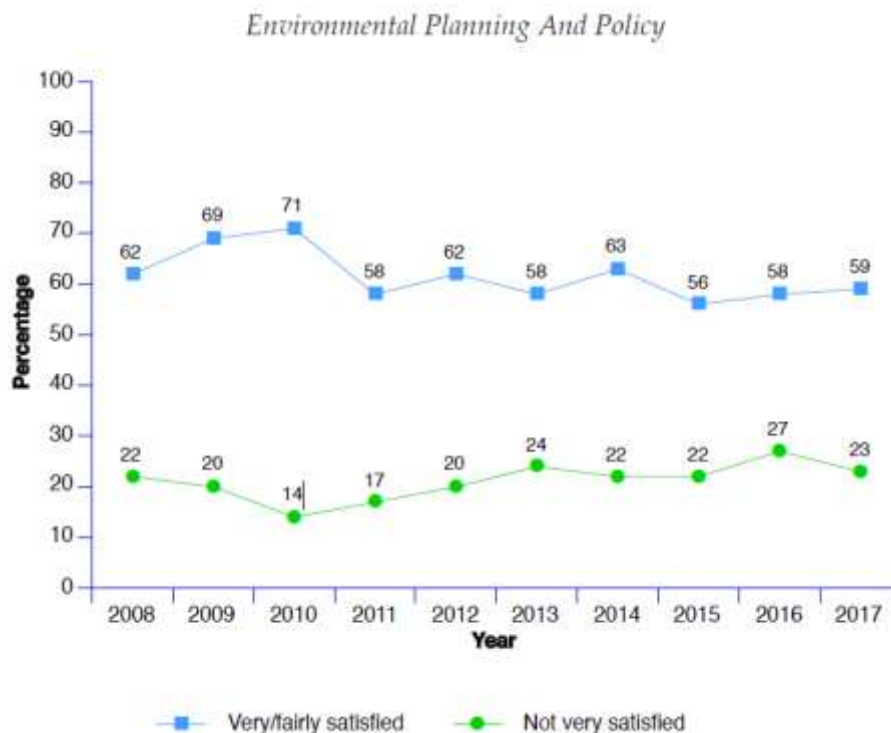


Figure 6: Trends of customer satisfaction with Environment and Planning policy services over time

6.2.1.2 Environmental Information

Environmental Information (that includes monitoring and providing information on the state of our natural resources, like water quality). Levels of satisfaction were comparable with the previous year's results. Among the reasons given by those not satisfied were concerns regarding water quality and contamination, or they want more or different information.

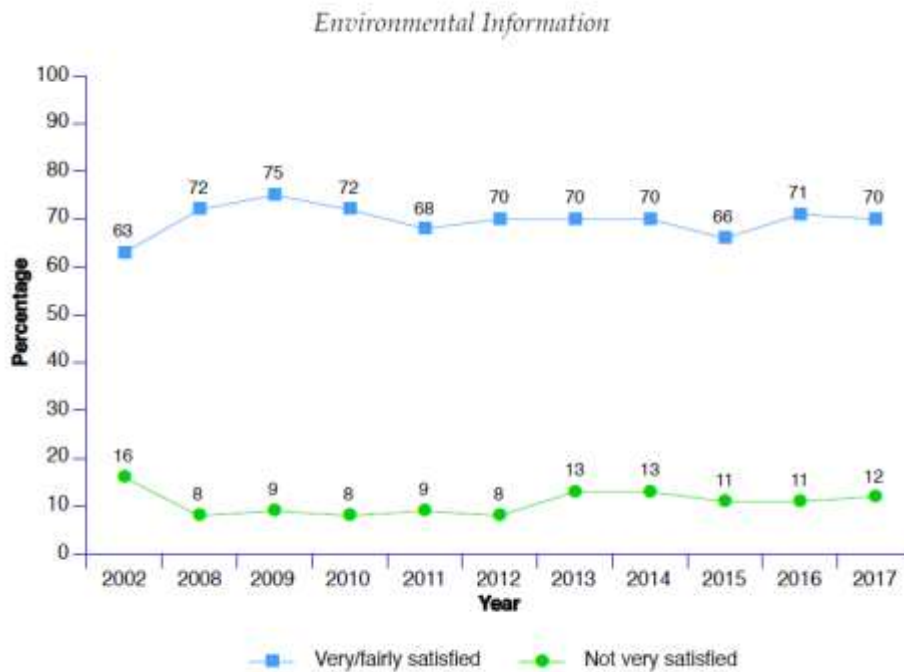


Figure 7: Trends in customer satisfaction with the provision of environmental information over time

6.2.2 Annual Customer Satisfaction survey

In addition to the Communitrak Residents Survey, the National Research Bureau surveys customers who in the previous year have sought from Council a building or resource consent, a dog registration, or an environmental health or other regulatory permit or license. Respondents are chosen from a randomised list of 400 applicants and asked questions about the helpfulness of staff, the reasonableness of costs, the time taken to obtain a decision, the usefulness and ease of council forms and brochures, and the ease of understanding an applicant's on-going obligations. Respondents are also asked to give an overall level of satisfaction with Council service.

The summary results presented in the table below show good results. Overall satisfaction levels get dragged down by people's dissatisfaction with cost of process and timeliness for resource consents dropped. This hasn't been helped by the fact that we have been short staffed over the last 18 months, despite trying to recruit. It should be noted that staff courtesy and helpfulness continues to be high.

Table 6: Annual survey of regulatory permit or license recipients to gauge levels of satisfaction with the service.

Question	Score - showing proportion of respondents who agree or strongly agree
	Resource Consents
Staff were helpful and courteous	88.0 (90.0)
Costs were reasonable	40.0 (48.0)

Question	Score - showing proportion of respondents who agree or strongly agree
Time taken was reasonable	52.0 (70.0)
Overall level of satisfaction with Council service	68.0 (74.0)

*- Bracketed figures are those applying to the last survey in 2016

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7 Existing Situation Described

7.1 Policy Advice

This sub-activity covers the cost of analysing and commenting on Government resource management initiatives, such as National Policy Statements, National Environmental Standards, Water Conservation Orders, or regional policy initiatives by other agencies. It is important for Council to be aware of prospective changes or new directives and to assess the regulatory effect on the Tasman community and Council business of such proposals. New legislation relating to environmental management, housing supply and Council's efforts in better understanding and responding to climate change are also considered under this sub-activity.

7.2 Resource Management Policies and Plans

The Tasman Regional Policy Statement (TRPS) and the Tasman Resource Management Plan (TRMP) comprise the framework for managing Tasman's natural and built environments. The TRPS was made operative in July 2001 and is due for review. The TRMP has been made operative in parts due to its complexity and scope. It is kept current through a programme of rolling reviews. The TRMP has been subject to well over 100 changes and variations since it was first notified in 1996.

The TRMP states objectives, policies and methods to achieve integrated management of various natural and physical resources in Tasman District. It is in six operative parts: Introductory, Land, Coastal marine area, Rivers and lakes, Water and Discharges.

The main functions addressed in the TRMP are as follows:

- control of the effects of land use, and the development and protection of land including for the purposes of soil conservation, maintaining water quantity and quality, natural hazards and hazardous substances management
- control of the effects of land subdivision
- control of noise emissions
- control of the effects of activities on the surface of lakes and rivers
- control of the effects of activities (except for fishing) in the coastal marine area
- control of the taking, using, damming and diversion of water
- control of the discharge of contaminants

7.3 Environmental Monitoring and Investigations

7.3.1 State of the Environment (SOE) Monitoring

State of the Environment monitoring programme is required under Section 35 of the Resource Management Act and is also based on commitments in the Regional Policy Statement and TRMP.

This sub-activity is grouped around monitoring land, coast, rivers and lakes, water, air, and people and communities. Specific examples of monitoring programmes include ambient air quality in Richmond in line with the priorities of the National Environmental Standard for Air, pan-catchment monitoring of surface and groundwater quality, mapping and investigation of the districts soil resources, sampling and reporting on summer coastal and freshwater recreational bathing water quality, the collection and provision of coastal and riverine hazard and processes information. We commit to reporting annually on at least one SOE monitoring programme. Much of this work is ongoing and long term and continues throughout the planning period. As part of this monitoring we maintain an extensive fixed in place monitoring network comprising:

- 44 Flow sites;
- 49 Groundwater sites;
- 48 Rainfall sites;
- 2 Tide sites;
- 3 Weather stations (one shared with NIWA)
- 2 Air Quality monitoring stations

The results of the monitoring are used to inform policy advice to Council and the resource consent process. Detection of trends also allows Council to anticipate likely changes and put in place appropriate actions and programmes.

7.3.2 Water Resource Investigations

Water is a significant resource upon which we depend for our physical, economic, and environmental well-being. Tasman is a large district with highly variable geology and rainfall, which requires an extensive monitoring and investigations programme to understand and manage the region wide water resources. This involves effort to quantify availability of water in order to review allocation limits, to assess in-stream and abstractive values, and to look at water augmentation options. The water data collected have multiple other uses such as engineering design, recreational use, crop suitability, environmental studies and pollution investigations.

In conjunction with Council's Engineering Department we are involved in looking at water supply and demand management options to ensure the community has on-going access to potable and secure water. Due to the large and variable nature of the Tasman District's hydrology with its unique catchments, integrated water resources investigations and monitoring is planned and carried out.

7.3.3 Flood Management

Council is required to be prepared for civil emergencies, including reducing the risk of hazards, being prepared for hazards, and responding to hazards. The most prevalent hazard this district faces, and the one that has caused the most damage in recent times, is flooding. At present Council provides flood warnings for 14 major rivers and tributaries, and other smaller river systems. At risk is the life and property of landowners along rivers, but more significantly the townships of Takaka, Motueka, and Brightwater are exposed to flood inundation risk. Additionally, parts of the District's roads and state highways can be damaged or closed by flooding.

Council has a District-wide hydrometric network for the measurement, recording, and reporting of rainfall (and other climatic conditions; 48 rainfall sites & 3 weather stations), and river flows (44 flow sites). It also has data sharing agreements with the neighbouring Councils and with Fire and Emergency NZ to access other meteorological sites. The Council has appropriate software to operate the system and assist in flood forecasting. An Asset Inventory exists detailing the equipment associated with this activity. Note that the equipment is also used extensively by other sub-activities within the Environmental Information function.

7.3.4 Pollution Management

This sub-activity covers work involved in maintaining and updating a database of sites associated with hazardous substances, related site assessments and remediation or management by affected landowners. It also covers work associated with the disposal of unwanted agrichemicals (most of the disposal of redundant agrichemical function is being transferred to Engineering), identification and survey of historic sheep dips and investigation into sites not presently recorded as containing hazardous substances.

7.4 Resource Consents

7.4.1 Resource Consent Processing

The following table presents a summary of the type of consents which are processed and the main risks that the Council is managing when considering applications.

Table 7: Summary of Consent Types

Consent Type	Main risks being managed
Subdivision	<ul style="list-style-type: none"> • Fragmentation of land, loss of productive potential • Cross boundary effects • Density and form of built development, amenity • Adverse effects on coastal character and public access to the coast • Natural hazards • Traffic safety
Land Use (Section 9 RMA)	<ul style="list-style-type: none"> • Loss of productive potential of rural land • Cross boundary effects • Density and form of built development, amenity • Adverse effects on coastal character • Increased stormwater runoff • Natural hazards • Hazardous substances • Effects on cultural heritage • Sedimentation (from earthworks) • Traffic safety
Land Use (Section 13 RMA)	<ul style="list-style-type: none"> • Ecosystems • Natural hazards
Discharge Permit	<ul style="list-style-type: none"> • Water quality • Air quality • Soil quality • Ecosystems • Human health
Water Permit	<ul style="list-style-type: none"> • Sustainable water management • Equitable allocation • Inefficient water use • Flooding
Coastal Permit	<ul style="list-style-type: none"> • Public safety • Marine ecosystems • Amenity • Management of public space

Each year a number of resource consent decisions are appealed to the Environment Court, the costs of which are unable to be recovered directly. The numbers of decisions under appeal has declined in recent times but just one High Court action can add considerable pressure to the budget, not to mention workload.

Provision of advice to the public about development and resource use opportunities continues to consume a high proportion of staff time and a duty planner system operates at the Council's main office in Richmond, and the Motueka and Takaka service centres.

7.4.2 Development Contributions

The Council's Development Contribution Policy has been prepared in accordance with the Local Government Act. The Council obtains development contributions where growth requires additional infrastructure in respect of roading, water, wastewater and stormwater services. Development contributions are imposed on qualifying developments that arise as a result of Resource Consents, Building developments and new service connections from existing buildings. Drawing on information from other activity management plans and Council's TRMP work, the Development Contribution Policy is reviewed at least every three years, normally at the same time as the LTP. This sub-activity involves review of the actual Policy and its on-going implementation. Any monies obtained as contributions are specifically directed to the respective asset accounts.

7.5 Compliance

Compliance monitoring is carried out to ensure the permitted activity rules in the TRMP and conditions of resource consents are correctly implemented. It is a regulatory activity and is underpinned by the enforcement provisions of the RMA. Unless the Council can be satisfied that its rules as set out in plans and conditions of consent are correctly implemented and enforced, it will not know whether the outcomes for the environment are being achieved. Council has a Compliance Monitoring Strategy and an Enforcement Policy to support this sub-activity.

The Council receives and responds to around 1600 environmental and nuisance complaints annually. Every effort is made to try and resolve these to the satisfaction of all involved, but this is not any easy task. The number of reported complaints has been trending upwards in recent years reflecting various changes in the district and changes to public expectations.

Council has around 20 specific monitoring programmes such as; ground water metering, domestic wastewater discharges, hazardous facilities, and dairy farm effluent monitoring, which are systematically monitored and reported on. Each year Council reviews its compliance monitoring programme for relevancy and effectiveness. All subdivision consents must be signed off to Council's satisfaction prior to issue of title.

Each year Council is required to undertake a range of enforcement actions as a result of detected breaches of rules and resource consents either through monitoring or as a result of complaints. Enforcement response can vary depending on a range of factors and may take the form of written warnings through to prosecution for significant offences. Council reports all enforcement actions it takes during the year in its annual reporting.

7.6 Biosecurity

Council has a Regional Pest Management Strategy (RPMS 2012-2017) in place, prepared under the previous Biosecurity Act. At the time of writing this Activity Plan, Council is in the process of developing a replacement to the RPMS following amendments to the Biosecurity Act (which provides that in the future major reviews will only be required every 10 years), the replacement is deemed a Regional Pest Management Plan (RPMP). The purpose is still to promote the management or eradication of pests via effective and efficient pest management so as to:

- minimise actual and potential unintended effects associated with organisms identified as pests, and
- maximise the effectiveness of individual pest management action by way of a regionally co-ordinated response.

Under the existing Strategy and the new Plan, the responsibility for control lies primarily with the land occupier. However, acting as the Management Agency on behalf of the two councils, Tasman District Council is responsible for implementing the Regional Pest Management Plan, ensuring that land occupiers are aware of their obligations for managing pests on their properties and that they are meeting these obligations.

TDC will undertake surveillance to identify new pests, monitor the distribution of established pests, provide advice to land occupiers on methods of controlling pests, and enforce action to control pests when rules are breached. It will provide education, advice and where reasonable limited resources to landowners and community groups. It will purchase and distribute biocontrol agents, support research into biological control of pest plants and animals, and work closely with other agencies. The Council prepares annually an Operational Plan which identifies and outlines the nature and scope of activities that are undertaken and includes performance targets and other measures by which performance may be judged. An Annual Report detailing progress against the Operational Plan is presented to each Council by 30 October.

Council has a Memorandum of Understanding with the Department of Conservation who will undertake surveillance for pest fish, inspect properties that may have pest fish, undertake operations to control them, and advise the public on identification and methods of control. The Council also works closely with the Ministry for Primary Industries (MPI) on a range of national pests that has included the likes of, Termites, Didymo, Great White Butterfly, Styela, and Didemnum.

Council is a partner with Ministry of Primary Industries and both Nelson City and Marlborough District Councils in a marine biosecurity programme running across the “top of the South Island”. The programme is designed to safeguard important economic and environmental interests. This programme employs a consultant to manage the day to day education and advocacy role and develop response plans for a potential biosecurity incursion. Some effort is also underway via this trial to

review the usefulness and implement of Marine Biosecurity Pathway Plans. One obvious outcome of the partnership at present is a three-year Small Scale Management Plan (SSMP) initiated to manage Mediterranean Fan Worm, an invasive marine pest which is putting our aquaculture, marinas and natural areas at risk.

While Bovine Tuberculosis (Tb) feral vector control is another significant pest management activity in the District. It is covered by a separate National Pest Management Strategy, where OSPRI, formally the Animal Health Board, is responsible for preparing an operational plan and reporting on the Strategy’s implementation. It contracts separately with third party providers to manage the control programme. While the Council is represented on the Tb Free Tasman Committee which oversees the programme locally, Council is not presently a funding party.

7.7 Environmental Advocacy and Operations

7.7.1 Land Management / Soil Conservation

The Tasman District Council Riparian Land Management Strategy has a focus on:

- Improving water quality
- Improving aquatic and terrestrial habitat

Council works with landowners to improve water quality by managing stock access and maintaining vegetation buffers. Stream bank stability can also be improved by planting trees and shrubs, consequently productive land is protected and the amount of sediment and fecal material entering water bodies is reduced. Healthy stream bank vegetation also enhances the aesthetic and amenity values of water bodies.

This activity provides for incentives to be offered to landowners (typically fencing materials) to assist with stream management projects. These incentives are allocated on the basis of the level of public benefit achieved by the works. The public benefit may include:

- preventing erosion
- improving water quality
- protecting important habitat

The Council has a 2.75ha Nursery where plants are grown for use in the riparian land management programme located within the Waimea River Park by the Appleby Bridge.

A new catchment initiative starting with the 2018-2028 Long Term Plan will see a better integrated approach to the management of land and water within catchments. To date the focus on riparian fencing and encouragement of planting has been of great benefit, but in order to get a step change in outcomes for the catchment we are going to start focusing on key catchments. These catchments will be ones with land use and water quality issues and where we can get willing resident and landowners to address the multiple land use and discharge management issues to effect marked improvement. We expect to see improvements in both water quality and in the sustainable management of the catchment as a whole. Additional benefits are expected to accrue from improved pest management and enhanced terrestrial and aquatic biodiversity. An update to the Riparian Management Strategy will be completed to provide a robust method of implementation of the new programme, including how resources are directed.

7.7.2 Biodiversity

Council runs a specific work programme working with land owners to identify and protect important natural habitats. Native Habitats Tasman uses the skill of a contract ecologists to survey and report on the values and management needs for natural habitats on private land. The programme is overseen by a steering group representing a cross section of private landowners, interest groups and Council. Council actively promotes biodiversity values via other programmes also such as the environmental monitoring land and water work areas and land management, advocacy and operations programmes.

Additionally, Council works with other parties like the New Zealand Fish and Game Council and Landcare Trust to gain central government funding for targeted programmes. The Council also supports the Tasman Environmental Trust by providing funds toward the Trust’s administration to manage its affairs and to oversee the distribution of the Cobb Mitigation Fund to community groups undertaking ecological restoration in the Takaka catchment.

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8 Future Issues

8.1 Factors Affecting Delivery and Demand for Activity

Council recognises that future demands for Environmental Management will be influenced by:

- Population and economic growth and demographic change
- Changes in community expectations
- Industrial demand for resources and technological change
- Environmental changes such as climate change
- Changes in legislation and planning documents
- Changes in the environmental risk profile and responsiveness
- The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water).

The impact of these influencing factors on the demand for Environmental Management and the effect on the current scale and mode of delivery is discussed below.

8.1.1 Population and Economic Growth and Demographic Change

The rate of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. In addition, demographic change such as an increasing average age of the District's population, and the continuing importance of immigration and changing values and expectations of the community will require planning responses.

Council has developed a comprehensive Growth Demand and Supply Model (GDSM or growth model) to provide predictive information for population growth and business growth, and from that, information about dwelling and building development across the district and demand for infrastructure services. The Growth Demand and Supply Model underpins the Council's long-term planning through the Activity Management Plans, Long Term Plans (LTPs) and supporting policies (e.g. Development Contributions Policy).

While growth levels vary across the district the effect of this growth is likely to require additional resources to cope with demand for land and services for residential and business growth. This will impact on continued environmental policy development and the need to maintain capability to respond to monitoring and processing demands. The recently introduced National Policy Statement for Urban Development Capacity requires Council to plan for (and zone) an adequate supply of land for business and domestic purposes to ensure land supply does not constrain growth. A key component of the NPS is the requirement for a joint Future Development Strategy between Tasman District Council and Nelson City Council. The FDS will take a longer term, strategic approach to growth, particularly in the Nelson/Richmond urban area.

8.1.2 Growth Model

The 2017 Growth Demand and Supply Model is a fifth generation growth model with previous versions being completed in 2005, 2008, 2011 and 2014. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.

- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1(medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection)/ 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

8.1.3 Trends in Community Expectations

Community Surveys suggest that Council should do both more and less in relation to its environmental planning responsibilities. Responding to issues will mean Council activity will focus on some issues more than others as time and resources permit. An increasing level awareness of environmental issues, pressure on land and other resources will mean Council will have to lead and respond to such community drivers.

8.1.4 Industrial Demand for Resources and Technological Change

The structure of the present District economy places ongoing demands on land, water, sea space and other natural resources to serve a predominantly primary sector-based economy. In addition, opportunities for resource use exist that are yet to translate into intensive patterns of demand. Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term

8.1.5 Environmental Changes such as Climate and Sea level changes

Changing patterns of weather, long term changes in the climate or the occurrence of natural hazards will affect the rate and scope of policy responsiveness that is required concerning land and water use and associated risks such as increased pest risk exposure, sudden and severe weather systems, increasing drought risk and the increased incidence of storm driven seawater inundation of low-lying coastal land. The likelihood of new pest incursions arising for reasons other than climate change is also an issue we are starting to see which is not easy to anticipate. There is an expectation that Local Government will respond proactively to the consequences of climate change. Scientists have given a strong and consistent message that climate change is likely to result in an increase in the frequency, geographical range and intensity of adverse weather events. A study commissioned from NIWA by Tasman District Council in 2008, to be updated 2015, confirms there are implications for our own region. The latest MfE report on the subject gives the strongest direction yet of the need for communities to be ready and to support adaptation to this phenomena. We are expecting the latest guidance to flow through the Planning and Capital programmes sooner rather than later with the initial focus on Motueka given that it is most exposed to Climate change impacts especially sea level rise.

8.1.6 Changes in Legislation and Policies

Changes to Environmental Management Activity policies will be driven from a number of political directions. They could be internally driven through Council initiated changes to policy (review of the Regional Policy Statement), or externally by other organisations such as the Government (National Objective framework), or other agencies. Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

8.1.7 Changes in the Environmental Risk Profile

Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirements to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web. We expect that through various resource management actions the risk of adverse effects from resource use activities should diminish. Where this applies, monitoring programmes or sites within monitoring programmes should be reduced. External factors such as climate change (with increased rainfall intensity and sea-level rise) may increase the risk of effects from certain activities. This may mean more monitoring to assess these effects.

8.1.8 The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water)

The National Policy Statement for Freshwater Management is a priority for local and central government. Its implementation is driving the need for an integrated approach to managing freshwater. Much of the focus has been on measuring and managing water without the wider catchment linking work occurring. New initiatives are needed to get a coordinated approach to catchment management where the immediate outcomes may be measured in improved water quality, but the actions will also lead to improved land management and community ownership.

8.2 Operating and Resource Issues

Much of the work in the activity area is carried out by Council staff and where necessary external consultants. Delegations are in place to allow staff to act as the Council's agents. Reporting is through to the Environment and Planning Committee.

The most important operational issues include:

- Managing workload efficiently to provide timely and high quality advice and service.
- The costs of amending and reviewing the TRPS, TRMP and RPMP are cyclical. Funding continues to be an issue, despite attempts to even out the fiscal burden through greater efficiencies.
- Having in place monitoring systems to track performance and evaluate policy effectiveness and efficiency to ensure that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining sufficient capability in-house to cover the wide range of resource management responsibilities facing a unitary authority.
- Being responsive to government-initiated changes to legislation and new environmental management regulations.

8.3 Business Continuity / Emergency Management

The key area of risk is the threat of disruption to services resulting from loss of significant numbers of staff over a prolonged period or from such events as a major office block fire or significant earthquake damage. Council's Business Interruption insurance covers "loss consequent upon interruption to the business as a result of damage to property insured by the Material Damage policy, resulting in losses or increased costs...". Other risks relate to litigation risks associated with challenges to Council decision-making, loss of skill and knowledge as staff leave, and a failure to properly integrate the activity with other Council functions.

Council has a daily backup schedule in place for all information stored on the computer system and a mirror system which is updated at 10 minute intervals is located off-site at the Richmond Library. These arrangements appropriately backup all critical data which can be retrieved if required. Hard copies of some files and reports and applications are kept within the Records System which is fire-proofed. Some files are electronically scanned but this is an on-going project. Council's solicitor also has copies of relevant material held off-site.

In the event of a natural disaster, most of the business would cease its current mode of operation as staff would be involved in responding to the event through our Civil Defence and Emergency Management role.

Through CallCare, Council's after-hours phone contractor, there is continuous 24-hour coverage to react to emergency situations. Council operates a Customer Services Request system where requests or complaints are logged and investigated and as necessary actioned and closed out. The Council also maintains a Pollution Response capability which

includes equipment and materials to assist with initial response to such events. Council has in place a Flood Response Manual which sets in place a system for monitoring rainfall events and responding to rising water level alarms. Key hydrology staff are critical in the event of a flooding event affecting the district.

Several monitoring programmes are fully-documented in-house including river water quality, bathing water quality, and air quality. Nationally agreed standards are in place for the collection, storage and management of data collected from the hydrometric network. As further nationally agreed standard methods for the collection and management of data are developed, they are being adopted by Tasman.

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9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 20 years.

9.1 Funding Sources

The Environmental Management activity is currently funded through a mixture of sources:

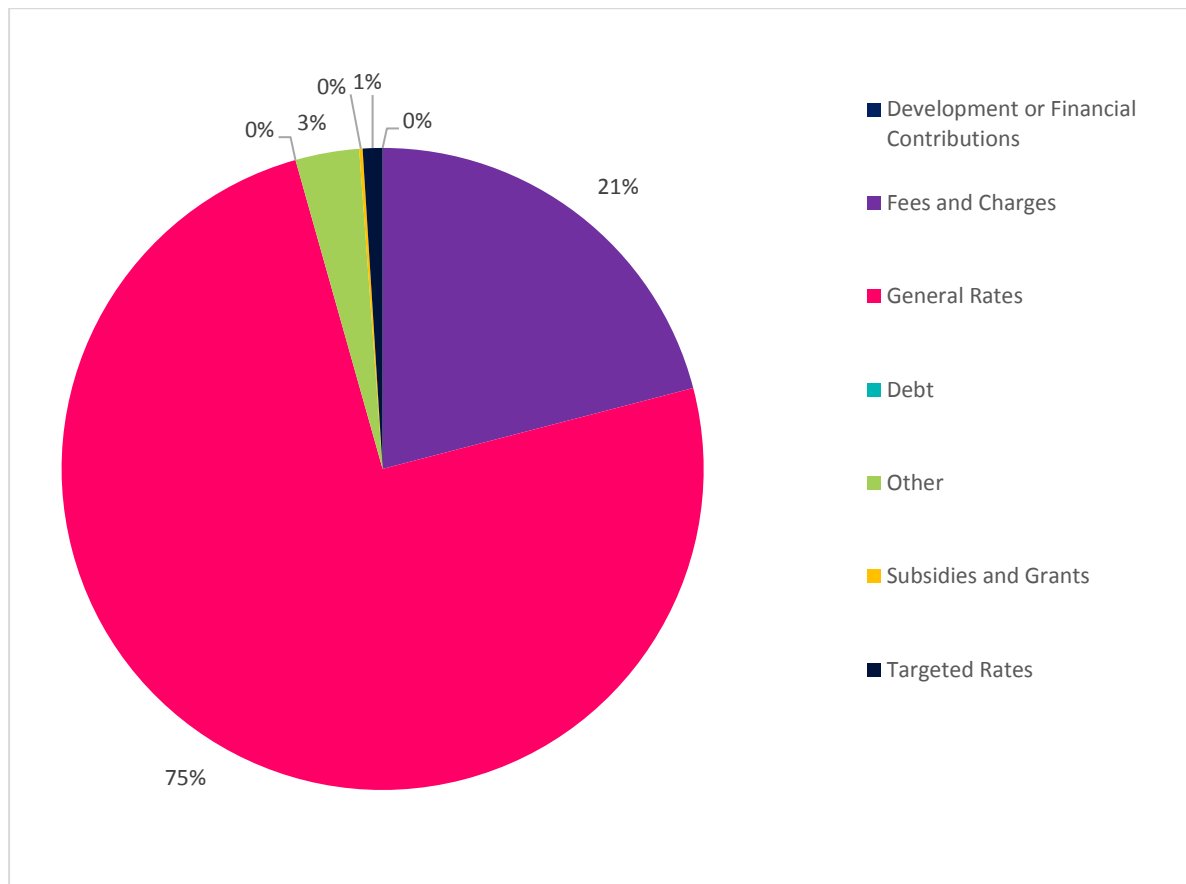


Figure 8: Funding sources for the Environmental Management activity (2018-2028)

9.2 Funding Issues

9.2.1 Policy Advice

The public generally benefits from Council having an ability and willingness to respond to national initiatives which might otherwise impact on Council's business. This sub-activity receives funding from the general rate. Opportunities for recoveries are limited. Currently the ratio is a Public 100%, Private 0% split.

9.2.2 Resource Management Policies and Plans

Council considers that the community as a whole benefits through having in place a policy planning framework for promoting sustainable management of natural and physical resources and minimising biosecurity risk. It receives a small contribution through plan sales and application fees for private plan changes are another source of income for those bits of the TRMP that are operative. The balance coming from general rate. Currently, the funding ratio is a Public 90%, Private 10% split.

9.2.3 Environmental information

The public generally benefits from Council having a good understanding of environmental pressures and trends and the state of resources in the District, the information about which can go towards making good policy and consent decisions. The public also benefits from having in place a system for monitoring and responding to flood events. However, having good knowledge about public resources like water, air and the coast, also benefits those people who have permission to use these resources. In recognition of this Council has in place a system of annual charges under section 36 of the Resource Management Act which obtains funds from consent holders for monitoring purpose. The annual charge also covers "supervision and administration costs" which fund a proportion of Council's compliance activity also. Currently the ratio is a Public 70%, Private 30% split.

9.2.4 Resource Consents

The Council considers that the administration of resource consents primarily benefits the person who will obtain the consent. The costs of processing resource consent applications are therefore met, largely, by applicants. Non-chargeable activities such as responding to public enquiries, the cost of defending appeals, and general administration (including decisions on development contributions) are funded by the General Rate. Currently the funding ratio within this function is a Public 50%, Private 50% split.

9.2.5 Development Contributions

The Local Government Act does not allow the cost of developing and administering the Development Contributions Policy to be offset against monies collected for future capital works. There is a charge permissible where applicants seek a review of their DC charges. The balance of funding comes from the general rate. Currently the ratio is a Public 97%, Private 3% split.

9.2.6 Compliance

In relation to compliance activities, the cost of monitoring consents is partially recovered from consent holders through section 36 RMA charges. Some income is secured through recoveries, fines, and sales (of uncollected, impounded equipment). However, the Council does not budget for income from penalties as it could be seen to create a perverse incentive. While consent monitoring programmes have a target of 100% recovery through fees and charges e.g. water metering database, dairy consent monitoring, generally the public and future residents are the beneficiaries of the surveillance and monitoring associated with the compliance sub-activity. Currently the funding ratio is a Public 70%, Private 30% split.

9.2.7 Biosecurity

The public generally benefits from Council undertaking pest management responsibilities with attendant reduction in risks to primary production, biodiversity, and the environment. Recoveries from Nelson City Council for work done in accordance with the Regional Pest Management Strategy / Plan are also obtained. Currently the funding ratio is a Public 75%, Private 25% split.

9.2.8 Environmental Advocacy and Operations

Council considers that the community generally benefits from having in place a system for promoting an awareness of environmental issues and responsible behaviour towards the environment and appreciation of sustainable management objectives. Operational activities such as riparian planting and soil conservation programmes are funded on a 50/50 split. Any changes to how funds are used within the new Catchment Management programme (if different to the 50:50 split) will be identified via the revised Riparian Land Management Strategy. Some non-rate funding for this activity comes from sponsorship, grants, and land owner contributions. Currently the ratio overall is a Public 80%, Private 20% split.

9.3 Schedule of Fees and Charges

The fees and charges are reviewed annually and increased at least by the CPI. Environmental monitoring activities are funded in part by annual charges set under section 36(1)(c) of the Resource Management Act. These are generally based on size of take or discharge as a proxy measure for effects on, or interest in, the on-going sustainability of the resource. It is recognised by stakeholders and governors that this may be perceived as an imprecise method, but it has been applied for many years and has general support from resource users. Alternative methods are overly bureaucratic and achieve little additional benefit.

9.4 Maintenance and Operating

The operation and maintenance expenditure over the next 10 years is summarised in Appendix 2. Costs are principally labour, legal, contract and laboratory costs. Ensuring the hydrology, meteorology, water quality and air quality monitoring systems continue to operate reliably, efficiently, and accurately involves maintenance expenditure and planned capital renewals (Appendix 3). The annual direct cost over the 10 years is predicted to remain relatively consistent. The level of service will also be consistent to that now, or improve over time as older less capable equipment is replaced by newer and more capable equipment.

9.5 Renewals, Capital Expenditure and Depreciation

This activity uses Council buildings, office equipment and vehicles which are managed as part of business overheads. The only other capital cost is involved in providing and maintaining a reliable environmental monitoring system or where computer model development is capitalized (eg flood models). Assets are included in the Hydrology Asset Management database (HAMs). Equipment replacement is a rate fund capital expense.

Council data (hydrological and other time-series environmental data) is of immense, unquantified value. We do not account for this in a financial accounting manner.

9.6 Future Programme

Unless the Government or Council introduce new legislation or regulations, no new categories of business costs are expected except those likely to arise as a result of increased activity levels.

9.7 Financial Summary

9.7.1 Funding Impact Statement

The estimated expenditure needs for the Environmental Management activity have been prepared for the next 10 years and are appended below. Individual plots of total expenditure, total income, operating costs and capital expenditure are displayed below. For additional granularity please refer to the appendices (14.2 & 14.3) attached at the end of this document.

Table 8: 10 Year Financial Summary

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	7,220	8,392	8,863	9,257	9,342	9,663	9,929	10,368	10,710	10,955	11,287
Targeted rates	185	177	171	162	148	132	122	116	108	105	72
Subsidies and grants for operating purposes	21	20	21	21	22	23	23	24	24	25	26
Fees and charges	2,606	2,657	2,537	2,558	2,589	2,656	2,725	2,810	2,938	3,096	3,134
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	422	418	418	416	419	418	415	427	435	446	430
TOTAL OPERATING FUNDING	10,454	11,664	12,010	12,414	12,520	12,892	13,214	13,745	14,215	14,627	14,949
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	5,812	6,885	7,022	7,247	7,287	7,530	7,674	7,961	8,161	8,410	8,595
Finance costs	39	34	28	26	23	21	17	13	9	5	1
Internal charges and overheads applied	4,188	4,285	4,456	4,657	4,736	4,939	5,057	5,272	5,439	5,705	5,827
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	10,039	11,204	11,506	11,930	12,046	12,490	12,748	13,246	13,609	14,120	14,423
SURPLUS (DEFICIT) OF OPERATING FUNDING	415	460	504	484	474	402	466	499	606	507	526
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	56	200	237	246	142	237	301	147	312	329	316
- to replace existing assets	371	137	143	121	225	70	77	266	211	95	156
Increase (decrease) in reserves	(96)	39	40	33	23	11	4	2	(1)	(1)	(1)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	331	376	420	400	390	318	382	415	522	423	471
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(415)	(460)	(504)	(484)	(474)	(402)	(466)	(499)	(606)	(507)	(526)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	71%	73%	75%	76%	76%	76%	76%	76%	76%	76%	76%
Other	29%	27%	25%	24%	24%	24%	24%	24%	24%	24%	24%

9.7.2 Total Expenditure

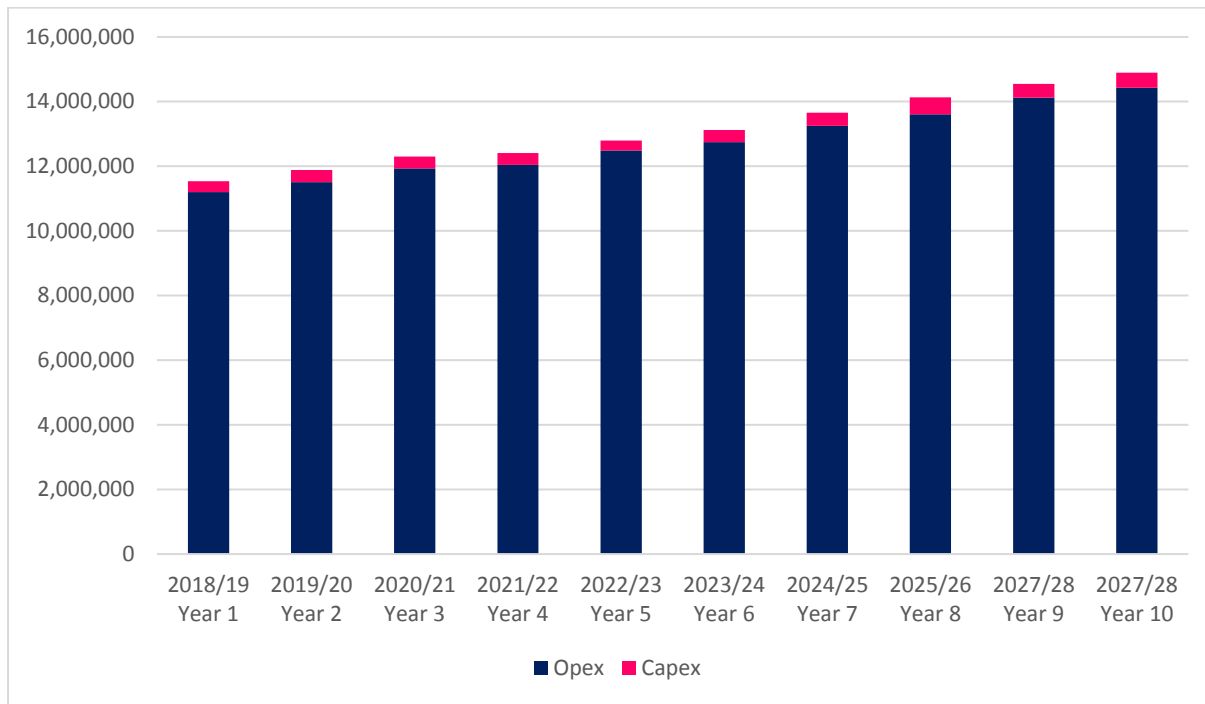


Figure 9: Total Annual Expenditure Years 1 to 10 (includes inflation)

9.7.3 Total Income

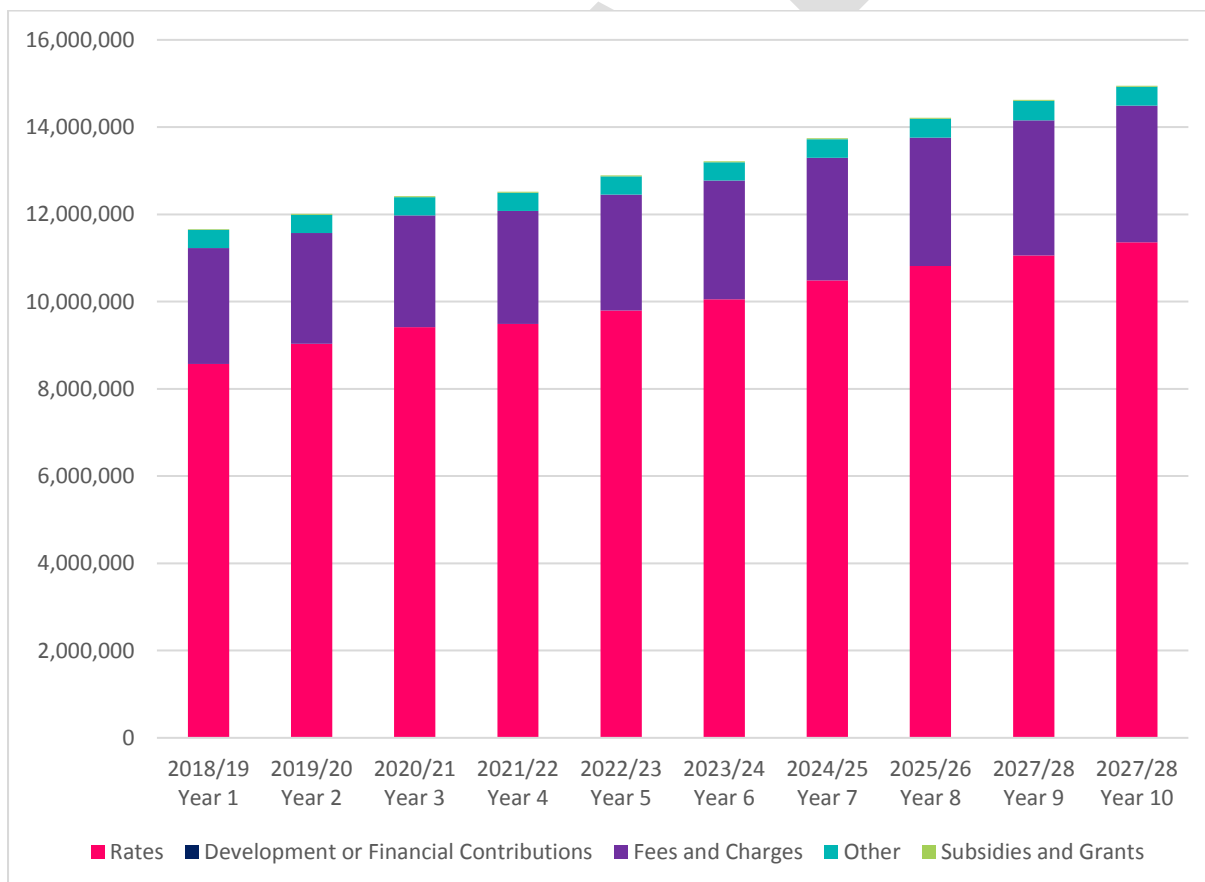


Figure 10: Total Annual Income Years 10 (includes inflation)

9.7.4 Operational Costs

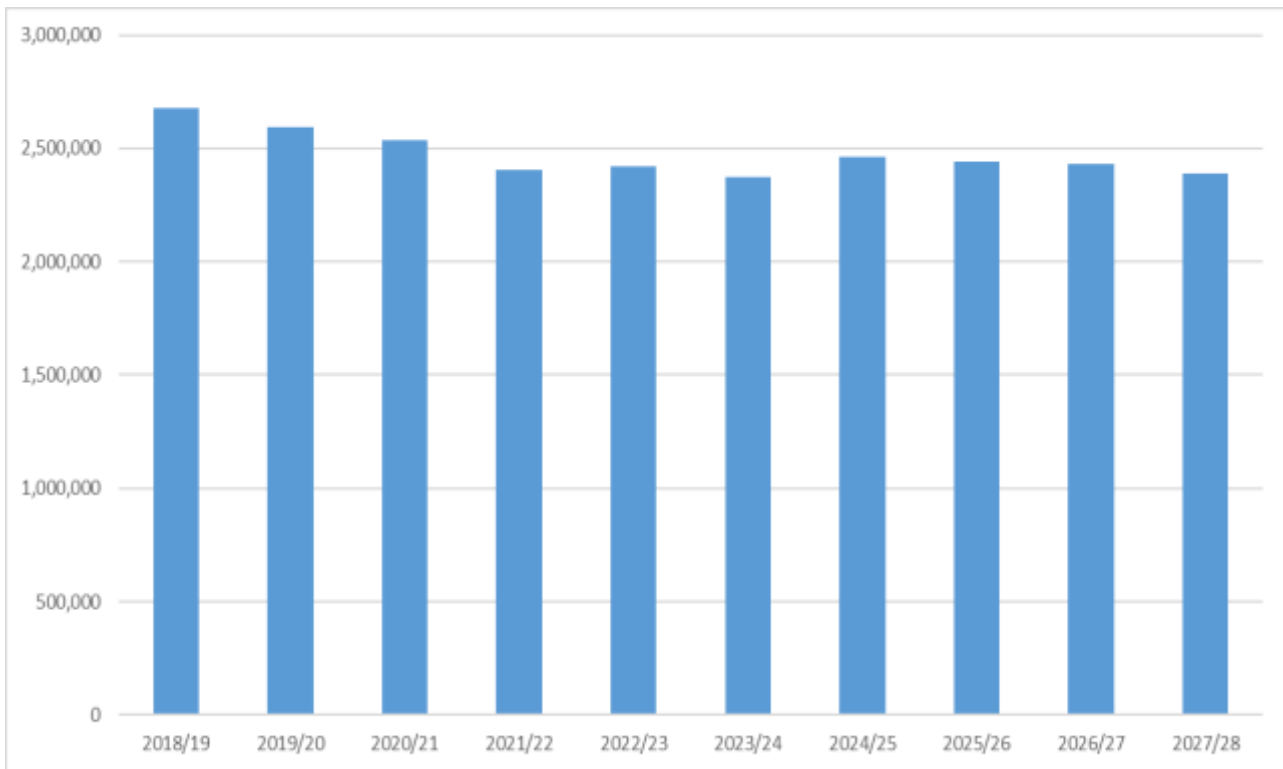


Figure 11: Annual Operating Costs Years 1 to 10

9.7.5 Capital Expenditure

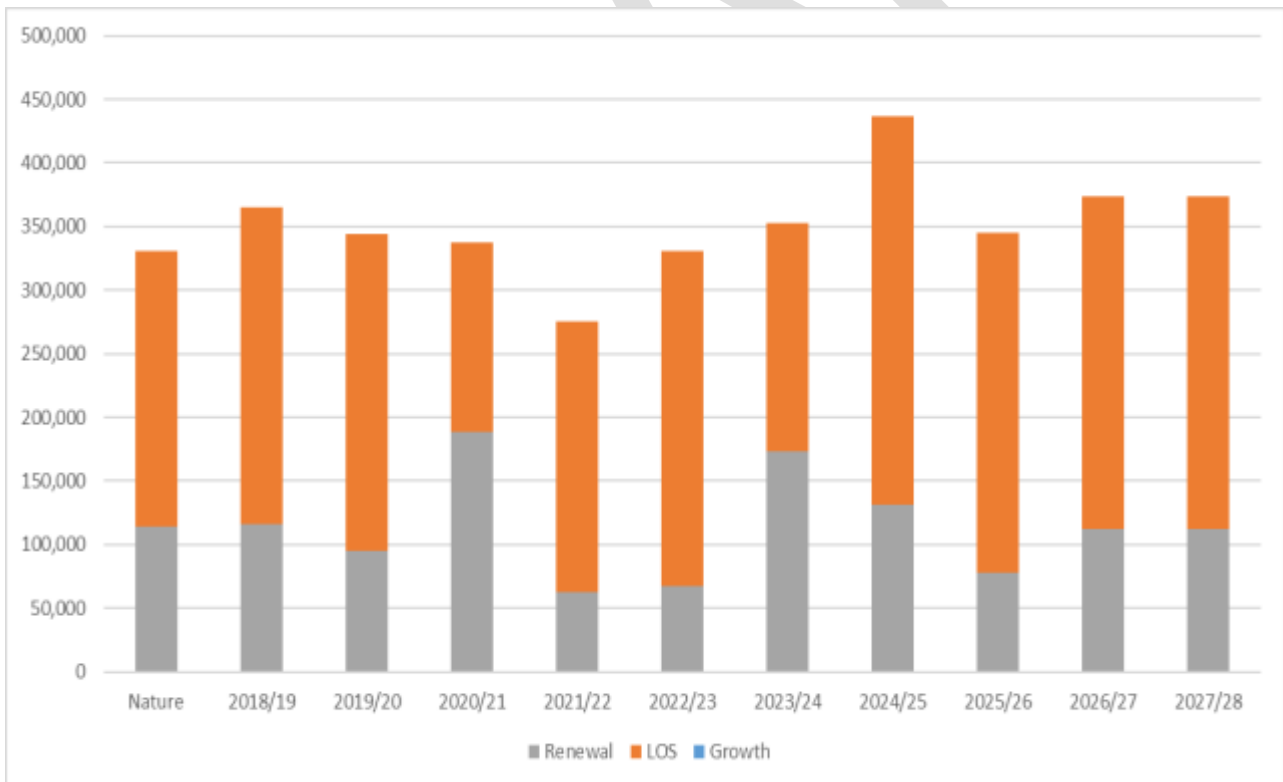


Figure 12: Capital expenditure forecast over the next 10 years

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability. The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services. Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

There are no significant negative effects from the group of activities other than the costs of providing the services. However, particular actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, Council will manage this risk by properly assessing options and the implications of its decisions and clearly justifying decisions. In balancing the needs and wants of many people, there may be some decisions which will impact negatively on some individuals or groups. Compliance and enforcement activities can generate both positive and negative responses within the community. Some landowners may perceive the cost of pest control or the mapping of wetlands as significant and the need to obtain resource consents as unnecessary.

10.2 Positive Effects

There are many positive effects from this group of activities, which help reduce the impacts of human activity on the environment and on other people and through encouraging behaviour change to reduce impacts on the environment. For example, an effective policy and plan framework to manage our natural resources enables current and future generations to enjoy Tasman's unique environment. Biosecurity functions that are efficient and effective can enable a timely response to biosecurity incursions that can threaten the environment and those parts of the Tasman economy that rely on it.

10.3 Significant Effects

There are no significant effects from the activity, other than the costs of providing the services, however, particular actions and decisions may result in adverse media coverage that may be regarded as being representative of a negative effect. In such cases, Council will manage this prospect by properly assessing options and implications and clearly justifying decisions. Some landowners may perceive the cost of pest control or the mapping of wetlands as significant.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - o Service delivery
 - o Financial
 - o Governance and Leadership
 - o Strategic
 - o Reputation
 - o Legal
 - o Regulatory
 - o Health & Safety
 - o Security
 - o Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - o identifying risks
 - o measuring likelihood, consequence and severity
 - o documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use, the outlook is for a slow level of increase in aggregate effort over the ten year period.
- Effort related to the Waimea Community Dam is expected to progress as planned however there is a level of uncertainty as to the pace of development and how that effort will be applied. If there are any delays or changes then there is likely to be a consequential impact on resourcing of the Council's management of the Waimea Plains water resource.
- The ongoing effects of climate change are difficult to quantify; however, it is likely that additional effort will be required to sustain a suitable level of service in this activity.

11.3 Significant Assumptions and Uncertainties

The key area of risk is the threat of disruption to services resulting from loss of significant numbers of staff over a prolonged period or from such events as a major office block fire or significant earthquake damage. Council’s Business Interruption insurance covers “loss consequent upon interruption to the business as a result of damage to property insured by the Material Damage policy, resulting in losses or increased costs...”. Other risks relate to litigation risks associated with challenges to Council decision-making, loss of skill and knowledge as staff leave, and a failure to properly integrate the activity with other Council functions. Generally, the risks are listed below, the assumption is that we will be able to manage the risk.

- Managing workload efficiently to provide timely and high quality advice and service.
- The costs of amending and reviewing the TRPS, TRMP and RPMP are cyclical. Funding continues to be an issue, despite attempts to even out the fiscal burden through greater efficiencies.
- Having in place monitoring systems to track performance and evaluate policy effectiveness and efficiency to ensure that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining sufficient capability in-house to cover the wide range of resource management responsibilities facing a unitary authority.
- Being responsive to government-initiated changes to legislation and new environmental management regulations.

In the event of a natural disaster, most of the business would cease its current mode of operation as staff would be involved in responding to the event through our Civil Defence and Emergency Management role.

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 9 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 9: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council’s aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.

Type	Uncertainties	Assumption	Discussion
Natural hazards and climate change	<p>Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.</p>	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>
Network Capacity	<p>The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.</p>	<p>That the Council's knowledge of network capacity is sufficient enough to accurately programme works.</p>	<p>If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.</p>
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	<p>That projects will be undertaken when planned.</p>	<p>The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.</p>

Type	Uncertainties	Assumption	Discussion
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

11.4 Risk Management Profile

The Integrated Risk Assessment undertaken has identified corporate and organisational risk, the significance and impact, and identified treatment measures to reduce the risk where that is possible.

Because the majority of expenditure under the Environmental Management Activity is staff related, our greatest risk lies in not having sufficient competent and trained resources to undertake the responsibilities at the agreed level of service. Failing to monitor and address these risks could lead to litigation and loss of public confidence and reputation. Treatment measures are diverse and wide ranging and include staff recruitment and retention policies, staff training, quality assurance and audit processes, and professional indemnity and public liability insurance.

The current risks around loss of information were assessed as high with a reasonable target risk being moderate. While we have in place fire proof storage, GIS and electronic archives which are appropriately backed up, the need for an integrated document management system, including electronic scanning of documents and files has been identified as an area of improvement. Some advancement has been made in this area recently but much more improvement is needed.

Inadequate / ineffective communication with key stakeholders (e.g. iwi) resulting in inappropriate policy was identified as a high risk, with a realistic target of moderate risk. Treatment measures identified the need for more or better consultation plans and use of community reference groups.

The risk assessment noted issues around internal co-ordination across the Council. Because staff are reliant on advice and assistance from each other, including in other departments who have their own work priorities, the potential for breakdown was identified as very high. The target should be lowered to high through more use of agreed project briefs, a centralised information database and possibly service level agreements.

Undue reliance on a single member of staff with limited knowledge from other staff for support on a number of technical specialty area or key technology support systems (e.g. TRMP SQL process support and document management database/system) was identified as another area of moderate risk. The use of SOPs, succession planning, and work allocation were identified as treatment measures.

12 Activity Management Processes and Practices

This section outlines the appropriate level of activity management for the Environmental Management activity, and summarises our management systems and data.

12.1 Accounting / Financial Systems

Council Accounting and Financial systems are based on Napier Computer Systems (NCS) software and GAAP Guidelines. Long term financial decisions are based on the development of 10-year financial plans. These 10-year plans are updated every three years on a cycle driven by the LTP.

The development of the AMP is therefore subject to the policies contained in the LTP which is available under separate cover.

12.2 Information Management Systems

Council is one of a number of local authorities that uses the NCS computer system as a proprietary information management package that stores information generated by the various environmental management functions. A specific Microsoft Access database exists to manage submissions, decisions and appeal in respect of plan provisions. Council uses a range of proprietary packages to store and manage environmental data (e.g. Hill Top, Hydrotel, Mike 11, ESRI, MS Excel, WaterRide and SQL). Output and correspondence is stored within the electronic file structure but is progressively being migrated to a longer term stable platform (SilentOne). Hard copy information is stored on subject or appeal files and held in the Council's Records Room.

12.3 Geographical Information System

The Council operates an integrated GIS system which can spatially display data and is used in carrying out the Environmental Management activity.

12.4 Delegations and Appointment Register

Council has a Delegations Register which codifies delegations to Council committees, Councillors and staff. Council also has an Appointment Register detailing the warrants of authority held by staff.

12.5 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act required the Council to complete an initial review of all functions by August 2017.

Table 10 below summarises the review that has been completed to date and when the next review is required for this activity.

Table 10: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Plant and (Animal) Pest Management (Biosecurity)	<p>An initial review found that governance and funding of Biosecurity services by Tasman District Council with delivery by Council staff is the preferred option as there are no viable alternatives for the provision of the services. The activity area is largely governed by legislation that prescribes the steps and ultimately the timeframe for its development. Until the review of the RPMP is complete, the expected Levels of Service cannot be determined nor any other instruments that may require general or targeted rate funding. There is little to be gained from any review until the present RPMP process is nearer completion.</p> <p>Staff recommended that a full s.17A review not be undertaken at this time.</p>	May 2017	Consider a review in 2019 and have one completed by 2023 at least
Resource Consents	<p>This is a key regulatory function directed and controlled by the Resource Management Act. The recommendation is to retain the status quo for delivery and not undertake a more detailed review at this time. No further analysis required.</p>	May 2017	2023
Environmental Policy	<p>This is a key regulatory function directed and controlled by the Resource Management Act. The recommendation is to retain the status quo for delivery and not undertake a more detailed review at this time. No further analysis required.</p>	May 2017	2023
Environmental Information	<p>The underlying need of the activity area is governed by legislation (Sec 35 RMA). However, the degree to which that function is delivered is subject to some latitude. Tasman presently offers a very efficient service and is recognised for its existing capability given a relatively limited staff complement. Some changes could occur, but they would have a direct impact on the levels of service we could provide and would have an impact on the level of legislative risk we would be exposing the Council to (e.g. LIM, PIM, TAN). Presently the impact of frequent and expansive legislative change is increasingly influencing our ability to deliver; this is being addressed through the present Long-Term Plan process.</p> <p>There is no need to undertake a fuller review unless there is further legislative change that immediately influences our ability to deliver, or following the neighboring Councils inability to deliver its services in this area of work.</p>	May 2017	2023

In addition to the s.17A review, Council reviews how it procures and delivers its services at the time of renewing individual agreements with suppliers. These reviews include consideration of the cost and value of the individual services and products and the potential for cost savings through the use of alternative suppliers.

13 Plan Improvement and Review

This AMP is a living document that is relevant and integral to daily management of the activity. To ensure the plan remains useful and relevant, an on-going process of AMP monitoring and review will be undertaken, including a review at intervals of not less than three years, and each review will be completed to coincide with the next review of the Long-Term Plan.

Service level improvements envisaged will be achieved through process refinements, productivity gains, and the application of resource effort as required.

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Appendix A: Operating Budget

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
01012203	R/P Consultants		800,000	130,000	50,000	50,000	40,000	30,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
01112202	R/P Plan Changes Legal Fees		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
01112203	R/P Plan Changes Consultancy		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
01112516	R/P Plan Changes Information		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000	
01112517	R/P Plan Changes Materials		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000	
01122515	R/P Policy Advice Travel		240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000	
01122518	R/P Policy Advice Accom & Meal		210,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000	
01122519	R/P Policy Advice Training		102,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	34,000	34,000	
01142203	R/P Strategy Review		40,000	20,000	20,000	0	0	0	0	0	0	0	0	0	0	
0114220301	Marine Biosecurity Strategy		900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
01142515	R/P Pest Management Travel		18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000	
01142516	R/P Pest Management Information		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000	
01142518	R/P Pest Management Accommodation		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000	
01152202	R/P Trmp Land Legal Fees		590,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
0115220201	Legal Fees Special Housing Areas		30,000	10,000	10,000	10,000	0	0	0	0	0	0	0	0	0	
01152203	R/P Trmp Land Consultancy		2,750,000	90,000	100,000	100,000	90,000	100,000	100,000	100,000	90,000	90,000	90,000	900,000	900,000	
0115220301	Consulting Fees Special Housing Areas		15,000	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	
01152501	Printing & Stationery		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
01152513	R/P Trmp Publicity		310,000	15,000	10,000	10,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
01152517	R/P Trmp Land Materials		22,500	750	750	750	750	750	750	750	750	750	750	7,500	7,500	
01162202	R/P Trmp Coastal Legal Fees		305,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
01162203	R/P Trmp Coastal Consultancy		780,000	30,000	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000	25,000	250,000	250,000	

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
01172203	R/P Trmp R&L Consultancy		1,140,000	0	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
01182202	R/P Trmp Water Legal Fees		292,500	7,500	10,000	7,500	10,000	7,500	10,000	10,000	10,000	10,000	10,000	100,000	100,000
0118220201	Legal Fees Pupu Springs WCO		60,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0
01182203	R/P Trmp Water Consultancy		3,030,000	115,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
0118220302	Consulting Fees Pupu Springs WCO		60,000	50,000	10,000	0	0	0	0	0	0	0	0	0	0
01182517	R/P Trmp Water Materials		45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
01192202	R/P Trmp Discharges Legal Fees		190,000	0	0	0	0	0	7,500	7,500	10,000	7,500	7,500	75,000	75,000
01192203	R/P Trmp Discharges Consultancy		620,000	0	0	0	10,000	10,000	10,000	15,000	25,000	25,000	25,000	250,000	250,000
02042203	R/I Flood Mgmt. Consultancy		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
02042504	Flood Mgmt. Telephone/Broadband		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
02042515	Travel		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02042516	R/I Flood Mgmt. Information		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02042517	R/I Flood Mgmt. Materials		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
02042518	Flood Mgmt. Meals . Accommodation		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02042519	Training		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02042520	R/I HYDROLOGY CELL PHONE		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02062203	R/I Pollu Invest Consultancy		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
02062515	R/I Pollu Invest Travel		18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000
02062516	R/I Pollu Invest Information		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02062517	R/I Pollut Materials		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02062518	R/I Pollution Accomod & Meals		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02062519	R/I Pollut Invest Training		15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02062521	R/I Pollut Invest Lab Costs		250,000	25,000	5,000	25,000	5,000	25,000	5,000	25,000	5,000	25,000	5,000	50,000	50,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
0206252101	Mapua Remediation Monitoring		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02062544	Redundant agrichemical management		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02102203	R/I Enviro Mtg Land Consultancy		1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
0210220301	R/I Enviro Mtg Land Natural Hazards		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02102405	R/I Enviro Mtg Land Equip Mtce		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02102515	R/I Enviro Mtg Land Travel		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
02102516	R/I Enviro Mtg Land Information		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02102517	R/I Environ Mtg Land Materials		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02102518	R/I Environ Mtg Land Accommodation		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
02102519	R/I Environ Mtg Land Training		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02102521	R/I Enviro Mtg Land Lab Costs		126,500	3,500	3,500	25,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
02102544	Wetland survey		70,000	0	10,000	0	0	10,000	0	50,000	0	0	0	0	0	0
02112203	R/I Enviro Mtg Coast Consultant		660,000	40,000	40,000	20,000	20,000	20,000	20,000	40,000	20,000	20,000	20,000	20,000	200,000	200,000
0211220303	Estuarine & Near Shore Consult		1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
0211220305	Hazards and X-sections		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02112515	R/I Enviro Mtg Coast Travel		45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
02112516	R/I Enviro Mtg Coast Info		165,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	55,000	55,000
0211251601	Marine data platforms		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02112517	R/I Enviro Mtg Coast Materials		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02112518	R/I Accommodation		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02112519	R/I Enviro Mtg Coast Training		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02112521	R/I Enviro Mtg Coast Lab Costs		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
0211252101	Rec Bathing Water Sample Analysis		390,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000	130,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
02122203	R/I Enviro Mtg R&L Consultants		1,350,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000
02122515	R/I Travel		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02122516	R/I Enviro Mtg R&L Information		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02122518	R/I Accommodation		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02132203	R/I Enviro Mtg Water Consultant Water Resources		1,190,000	55,000	75,000	75,000	75,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	350,000
0213220302	SOE Reporting RWQ & Fish		130,000	0	0	50,000	15,000	0	0	0	50,000	15,000	0	0	0	0
0213220303	Consult Surface Water Quality		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
0213220316	Moutere Water Consultancy		330,000	10,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
0213220317	Motueka Water Consultancy		1,900,000	110,000	110,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
0213220318	Golden Bay Water Consultancy		900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
0213220319	Waimea Water Consultancy		1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
0213220320	Buller Water Consultancy		505,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	20,000	20,000	20,000	20,000	200,000	200,000
02132405	R/I Enviro Mtg Water Equip Mtc		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
02132503	Postage & Freight		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02132504	R/I Env Mtg Wat Telephone		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
02132505	Electricity		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02132513	R/I Env Mtg Water Advertising		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02132515	R/I Enviro Mtg Water Travel		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02132516	R/I Enviro Mtg Water Information		285,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	95,000	95,000
02132517	R/I Enviro Mtg Water Materials		1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000
02132518	R/I Enviro Mtg Water Accommodation		360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
02132519	R/I Enviro Mtg Water Training		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
02132520	Cellphone/Telemetry/GPRS		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
02132521	Groundwater general & quarterly GW SOE		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
0213252101	Surface Water Laboratory		1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
0213252102	Macro Invertebrate Laboratory		225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
0213252103	Groundwater Nitrate survey & follow up		450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
0213252104	Groundwater Pesticide Laboratory		50,000	25,000	0	0	0	0	25,000	0	0	0	0	0	0	0
0213254401	Fish survey		780,000	25,000	25,000	25,000	25,000	55,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
0213254402	LAWA, EMaR & National Standards		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
02142203	R/I Enviro Mtg Air Consultancy		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02142405	Equipment Maintenance		345,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	115,000	115,000
02142505	Electricity-Broadband Costs		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02142507	Site Rental		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02142515	R/I Enviro Travel		18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
02142516	R/I Enviro Mtg Air Information		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02142517	R/I Enviro Mtg Materials		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
02142518	R/I Enviro Accommodation		12,000	400	400	400	400	400	400	400	400	400	400	400	4,000	4,000
02142519	R/I Enviro Mtg Training		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
02142521	R/I Enviro Mtg Air Lab Costs		390,000	18,000	12,000	18,000	12,000	18,000	12,000	18,000	12,000	18,000	12,000	12,000	120,000	120,000
02152203	R/I Enviro Mtg P & C Consultant		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
02152515	Travel		10,500	350	350	350	350	350	350	350	350	350	350	350	3,500	3,500
02152516	R/I Enviro Mtg P & C Information		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
0215251701	Heritage Support		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
02212203	CHALLIES CONSULTANTS		105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
02212517	CHALLIES MATERIALS		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
03032202	PI Subdivision Legal Fees		720,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	240,000
03032203	PI Subdivision Consultancy Fee		2,400,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000	800,000
03032515	PI Subdivision Travel		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03032517	PI Subdivision Materials		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03032518	PI Subdivision Accom & Meals		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03032519	PI Subdivision Trainings		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03042202	PI Coastal Permit Legal Fees		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
03042203	PI Coastal Permit Consultancy		900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
03042515	PI Coastal Permit Travel		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03042518	PI Coastal Permit Accom & Meal		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03042519	PI Coastal Permit Training		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03052202	PI Water Permits Legal Fees		535,000	20,000	20,000	10,000	5,000	5,000	5,000	10,000	20,000	20,000	20,000	20,000	200,000	200,000
03052203	PI Water Permits Consultancy		535,000	20,000	20,000	10,000	5,000	5,000	5,000	10,000	20,000	20,000	20,000	20,000	200,000	200,000
03052515	PI Water Permits Travel		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03052518	PI Water Permits Accommodation		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03052519	PI Water Permits Training Fe		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03062202	PI Discharge Legal Fees		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
03062203	PI Discharge Consultancy		750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
03062515	PI Discharge Travel		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03062518	PI Discharge Accommodation		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03062519	PI Discharge Training Fees		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03092202	PI Land Use Consent Legal Fees		240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000

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			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
03092203	PI Land Use Consultancy Fees		1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000
0309220301	Land Use Professional Services Urban Design Panel		180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
03092515	PI Land Use Consents Travel		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03092517	PI Land Use Materials		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03092518	PI Land Use Consents Accommodation		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
03092519	PI Land Use Training Fees		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
03102202	PI Comp Mntg Land Legal Fees		2,100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000
03102203	PI Comp Mntg Consultancy (Noise		1,125,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	375,000	375,000
0310220301	PI Comp Mon Consult Staff Supp		362,000	4,500	7,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000	125,000
03102515	PI Comp Mntg Land Travel		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03102516	PI Comp Mntg Land Information		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
03102517	PI Comp Mntg Materials		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
03102518	PI Comp Mntg Land Accommodation		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
03102519	PI Comp Mntg Land Trainings		66,000	5,000	2,000	2,000	2,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
03102520	Comp Mon Land Cell Phones		180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
03102521	Laboratory		120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
34032401	Property Maintenance		180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
34032508	Rates		229,500	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	76,500	76,500
36122203	Pest Consultancy		1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
3612220306	PEST BIOLOGICAL CONTROL		750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
36122405	Pest Mgmt. Equip Mtce		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
3612251350	Communications		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
36122515	Pest Travel		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000

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			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
36122517	Pest Materials Purchased		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
36122518	Pest Accom/Meals		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
36122519	Pest Training Fees		30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
36122520	Pest Cellphones		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
36122544	Pest Mgmt. Monitoring & Reporting		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
36132203	Regional Pest Mgmt. Initiatives Consulting		900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
36222203	Consultancy		450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
36222512	Biodiversity publications & info		105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
36222515	Biodiversity travel		45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
36222517	Biodiversity materials		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
36222518	Accommodation & meals		45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
3622253401	TET Administration Offset		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
3622253402	Mohua Administration Offset		225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
3622253403	Volunteer group info grant		540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
36222605	Monitoring & reporting		900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
3622260501	Tasman Native Habitats survey		2,280,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	760,000	760,000
3622260502	Wetland survey		1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
36302203	Land Mgmt. Contracting/Operations		1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000
36302401	Land Mgmt. Nursery Expenses		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
3630240102	LAND MGMT NURSERY TREE PROTECT		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
3630240103	Land Management General Expen		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
3630240104	WAIMEA NURSERY HARVESTING		90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
3630240108	WAIMEA NURSERY MAINT/DEVELOPMT		150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
36302505	Electricity		22,500	750	750	750	750	750	750	750	750	750	750	750	7,500	7,500
36302517	Land Mgmt. Materials		15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
3630254401	Land Mgmt. Contract Waimea/ Wia-iti		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254402	Land Mgmt. Contract Moutere		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254403	Land Mgmt. Contract Mot/Riwaka		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254404	Land Mgmt. Contract Up Mot/Motupiko		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254405	Land Mgmt. Contract Dove/Orinoco		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254406	Land Mgmt. Contract Buller		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254407	Land Mgmt. Contract Golden Bay		235,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	78,500	78,500
3630254408	Land Mgmt. - Riparian Advocacy		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
3630254409	Catchment focused programme		3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000

Appendix B: Capital Budget

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
02046101	Technical Equipment		0	0	100	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
02046107	Software & Modelling		0	100	0	2,540,000	80,000	120,000	80,000	80,000	140,000	120,000	80,000	80,000	80,000	80,000	800,000	800,000
02136101	Technical Equipment		0	0	100	1,350,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000
02136103	New Monitoring sites & dedicated equipment		0	100	0	1,390,000	86,500	57,500	130,500	50,500	72,500	103,500	45,500	45,500	52,500	35,500	355,000	355,000
02136106	New/upgrade monitoring site structures		0	100	0	3,225,000	10,000	50,000	20,000	0	0	40,000	0	135,000	135,000	135,000	1,350,000	1,350,000
02136107	Software & Modelling		0	40	60	390,000	40,000	30,000	46,000	46,000	0	0	114,000	114,000	0	0	0	0
0213610701	Computer Hardware		0	0	100	92,000	10,000	0	0	82,000	0	0	0	0	0	0	0	0
02146103	Env Mntg -Air - Cap - Equipment		0	20	80	1,267,000	22,000	45,000	0	0	0	0	45,000	0	0	55,000	550,000	550,000
03106109	Compl Mntg - Equipment		0	0	100	153,000	0	0	5,000	6,000	0	5,000	6,000	0	5,000	6,000	60,000	60,000
36126103R	Pest - Cap - Equipment		0	0	100	95,000	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	12,500	2,500	25,000	25,000
36226107	Ecosystem Classification/Prioritisation Tool		0	100	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0

Library Services Activity Management Plan 2018



Quality Assurance Statement

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1 Executive Summary

1.1 What We Do

Tasman District Libraries provide a range of programmes and services to the community, promoting lifelong learning and the creative use of leisure. Through the library facilities and the library website, the following functions are undertaken:

- a) Collecting, curating and making available a range of materials in multiple formats to meet the community needs in relation to literacy, knowledge, information, creativity, research and study and for recreational or leisure activities
- b) Enabling and supporting independent lifelong learning and the education aspirations of the community
- c) Fostering the joy of reading and the development of literacy in all its forms, including digital literacy, through events, programmes, services and collections.
- d) Collecting, creating and conserving content relating to local community culture, identity and history.
- e) Providing access to materials in the collections of libraries or information repositories throughout New Zealand and the rest of the world.
- f) Providing freely accessible shared community spaces that encourage social interaction and community cohesion.
- g) Providing access to the online world and the world at large through internet computers and access to Wi-Fi. Enabling members of the community to develop the appropriate skills and knowledge to be technologically competent and effective digital citizens.
- h) Creating community connections through outreach programmes to schools and community groups.

1.2 Why we do it

Activity Goal

Quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure:

- We provide access to information and leisure through a variety of media.
- We create social capital by providing safe public space for the community to use.
- We connect users to the world at large through the provision of printed and electronic resources.

By providing a quality library service, the Council supports the community's cultural, social, learning and leisure needs, while also providing a collective resource that is greater than local families or individuals can afford. As such, the activity contributes to the wellbeing of the community.

The provision of library services is a public good and as such, it is a core function of local government. The goal of the activity is outlined in Table 1 below.

1.3 Levels of Service

Council aims to provide the following levels of service for the Library Service activity.

The provision of access to a wide range of information relevant to the community's recreation and learning needs.

The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.

Council plans to invest in redeveloping the Motueka Library in order to meet the level of service for library spaces. Other levels of service will be maintained at the current levels. For further detail, including measures and targets for the levels of service refer to Section 5.

1.4 Key Issues

The most important issues relating to the libraries activity and how the Council is planning to respond are listed in Table 1 below.

Table 1: Key Issues

Key Issue	Response
The existing library facility at Motueka is under-sized for the current population and projected population growth.	→ A feasibility study of the primary redevelopment options is being undertaken in 2017/18. Funding of \$300,000 in 2019/20 and \$3,405,00 in 2020/21 has been provided for redevelopment of the library. This includes \$400,000 funded from Reserve Financial Contributions. These figures have been inflation adjusted in the LTP 2018-2028 budgets.
Demand for increased library opening hours	→ Council intends to commence Sunday opening hours at the Richmond Library.
Review of public internet services provided through Aotearoa People's Network APNK	→ Council intends to renew the APNK partnership agreement for a further three-year term. Funding for Council's contribution to annual costs is contained within the Information Services activity budgets.
Growth in use of electronic resources	→ Council will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.
Changing use of and demand for library services due to an ageing population	→ Increase housebound and outreach services as well as programmes designed for older people with specific social or health needs. Ongoing assessment of relevance of the type of collections and programming provided by the library.

For further discussion of key issues, refer to Section 3.

1.5 Operational Programme

Library services and programmes are managed by library staff while maintenance and repairs of library buildings is managed by Council's Property Services activity. Maintenance of the Library Management System and public internet services is managed through contractual arrangements with Kōtuiti/ Aotearoa People's Network Kaharoa. Maintenance of other technology used in the activity is managed by library staff and Information Services staff and is contained within the Information Services activity budgets.

The strategy for the next 10 years is to increase expenditure on electronic resources through until 2025 and increase staffing expenditure to provide extended weekend opening hours. Other operational expenditure will be maintained at current levels.

1.6 Capital Programme

Renewal expenditure includes annual funding for renewal of library collections and funding for replacement of RFID equipment in 2025/26. The major item of capital expenditure over the next 10 years is the redevelopment of the Motueka Library in 2019/20 and 2020/21. Table 2 below shows the key capital expenditure.

Table 2: Key Capital Programme

Collection Renewal \$2.7M	Motueka Library Redevelopment \$3.7M	RFID Equipment replacement \$190,000
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1.7 Key Changes

Key changes made since the 2015 AMP are shown in Table 3 below.

Table 3: Key Changes

Key Change	Reason for Change
Increase in budget for Motueka Library redevelopment	<p>A budget of \$3,705,000 has been provided for the redevelopment of purpose with design and planning in 2019/2020 and construction in 2020/2021.</p> <p>This represents an increase in budget from \$1.8 million for the project in the LTP 2015-2025. The budget allocation was revised as it is considered that the previous budget was insufficient to achieve the desired increase in library space.</p>
RFID renewal costs	<p>Radio frequency identification technology (RFID) was installed in the libraries in 2016. A budget of \$190,000 has been provided for in 2025/26 for renewal of the equipment.</p>

1.8 Key Risks, Uncertainties and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty.

Council will continue to run modern Library Management software. There is potential for loss of information following a natural event, technology breakdown or security breach. Any loss of information could have a significant impact on library services.

There will be increased delivery of digital services via the library website. There is the potential for loss of access to key electronic resources due to changes in suppliers.

The APNK network will continue to be funded by the National Library and Council will renew the APNK partnership agreement in order to provide public internet services.

The size of the Richmond, Takaka and Murchison libraries will be sufficient to meet their community's needs. It is anticipated that there is sufficient capacity within the existing buildings to cater for population growth over the next 10 years.

Library collections are well managed and meet community needs. There will be a change in the relative proportions of electronic and physical resources and the size of the physical collections will reduce over time.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Library Services activity.

2.1 Rationale for Council Involvement

Libraries support the community's cultural, social, learning and leisure needs. Libraries develop an informed community whose members are literate and inspired. Libraries also provide a collective resource that is greater than local families or individuals can afford. As such, the activity contributes to the wellbeing of the community.

Further rationale for Council's involvement in the libraries activity includes:

- The community has expressed satisfaction with the current provision of the service with 88% of users very/fairly satisfied with the service.
- e-Government Strategy - making all government information and services available online. Libraries enable and support access to online government information.
- The Local Government Act 2002, Section 11A (e) defines public libraries as a core service of Council.

2.2 Description of Assets & Services

The scope of the Library Services activity is to provide services to support the learning, information and recreational needs of the community.

We provide a range of programmes, services and resources for the community through the libraries in Richmond, Motueka, Takaka and Murchison. We also provide some support for Community libraries in Wakefield, Tapawera, Mapua and Collingwood. Programmes provided include preschool, school holiday and reading programmes for children; book groups; author talks; craft workshops; technology training and special interest talks and workshops. Services provided include a housebound service for those unable to visit the library due to age or ill health; information and research services; get well bags for children; assistance with and training in using technology and a community information service.

The libraries in Richmond, Motueka, Takaka and Murchison house a physical collection of approximately 148,000 items and the library website provides access to a range of resources in electronic format.

Council's libraries are located at the following addresses:

Tasman District Library (Richmond Library)	280 Queen Street, Richmond
Motueka Public Library	12 Pah Street, Motueka
Takaka Memorial Library	3 Junction Street, Takaka
Murchison Service Centre/Library	90 Fairfax Street, Murchison

The Library Services activity has two key asset types: library collections and technology software and hardware. Library buildings are managed by the Property Services Activity and are included in the Property Services AMP.

2.2.1 Library Collections

Library collections is the term used to describe items in a variety of formats including printed books, DVDs, CDs, recorded books and magazines. There are 148,442 individual items in the library collections, these are catalogued and organized according to industry standards.

The library collections are held in the libraries in Richmond, Motueka, Takaka and Murchison. Small loans of stock are regularly made to community libraries in Collingwood, Mapua, Tapawera and Wakefield. The loans are held at the community libraries for short-term periods of to six to nine months.

We also provide access to electronic databases and books and audio books in electronic format. Access to these resources is procured through licensing agreements and they do not form part of the Library Services assets.

2.2.2 Technology

The technology used in the Library Services activity comprises physical hardware for staff use, physical hardware for customer use and licensed software.

The budget for Radio Frequency Identification hardware is contained within the Library Services budget. The budget for other computer hardware, software licenses and hardware maintenance costs is contained within the Information Services activity.

Table 4 shows the type of technology assets used within the Library Services activity.

Table 4: Library Service technology assets

Asset	Asset Manager
Computer hardware for general office and staff use e.g. staff workstations	Information Services Activity
Radio Frequency Identification technology for staff use and self-service kiosks for public use	Library Services Activity
Digitisation and recording equipment for public use	Library Services Activity
Computer hardware for public use e.g. Computer workstations, printers, scanners	Aotearoa People's Network Kaharoa (APNK). Supplied through a partnership agreement with the Library Services Activity
Licensed software	Information Services Activity, Library Services Activity and Kōtui/APNK

3 Strategic Direction

Strategic direction provides overall guidance to the council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. The strategic direction for the Library Services activity is to maintain existing levels of service while responding to the changing needs of the community and to work in partnership with other libraries on shared priorities and objectives.

3.1 Our Goal

The activity goal provides context and a target for key themes and strategy within this document and is detailed in Table 5 below.

Table 5: Activity Goal

Activity Goal
<p>We aim to provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure:</p> <ul style="list-style-type: none"> We provide access to information and leisure through a variety of media. We create social capital by providing safe public space for the community to use. We connect users to the world at large through the provision of printed and electronic resources.

3.2 Contribution to Community Outcomes

Table 6 summarises how the Library Services activity contributes to the achievement of the Council's Community Outcomes.

Table 6: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	No	
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	No	
Our infrastructure is efficient, cost effective and meets current and future needs.	No	
Our communities are healthy, safe, inclusive and resilient.	Yes	<p>Libraries provide safe spaces for our community to socialise and interact.</p> <p>Libraries provide equitable access to information for all in the community; as such, libraries are an integral part of a strong democracy at local and national levels.</p>
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	<p>Libraries contribute to the enhancement of community identity through the collection and preservation of local heritage materials.</p> <p>Libraries are involved in regional history/heritage projects that increase access to local historical/cultural information and materials.</p> <p>Library resources and facilities encourage creative, cultural and recreational activities.</p>

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	Libraries provide access to a wide range of materials in a variety of formats to support the recreational, educational, cultural, social, and business needs of the community. Libraries provide a range of resources that enrich quality of life for all.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	Through the provision of freely accessible community spaces, libraries encourage social interaction and community engagement. The libraries have collaborative relationships and partnerships with education providers, community groups and other libraries in the region.
Our region is supported by an innovative and sustainable economy.	Yes	Libraries provide educational resources and support learning for all age groups Libraries also help people seeking employment through digital skills training programmes and assistance with making job applications and writing CVs.

3.3 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.4 Key Issues

The most important issues relating to the Library Services activity are shown in Table 7 below.

Table 7: Key issues relating to Library Services activity

Key Issue	Discussion
<p>The existing library facility at Motueka is under-sized for the current population and projected population growth.</p>	<p>The existing library facility at Motueka is under-sized for the current population and projected population growth.</p> <p>The Motueka community has been actively lobbying for an improvement to the existing facility. Considerable work has already been undertaken investigating options for an extension, new building and co-location of the facility with other Council or community services.</p> <p>A feasibility study of the two preferred options is being undertaken in 2017/18.</p> <p>Funding of \$300,000 in 2019/20 and \$3,405,00 in 2020/21 has been allocated for redevelopment of the library. This includes \$400,000 to be funded from Reserve Financial Contributions. These figures have been inflation adjusted in the LTP 2018-2028 budgets.</p>
<p>Demand for increased library opening hours</p>	<p>There is increasing demand for the libraries to extend weekend opening hours. Extended hours would require some additional staffing as reallocating the hours of existing staff would make it difficult to maintain our level of customer service during the week.</p> <p>In order to meet the demand from people who are unable to visit the library during the week or on Saturday due to work or sporting commitments Council intends to commence Sunday opening hours at the Richmond Library.</p>
<p>Review of public internet services provided through Aotearoa People's Network APNK</p>	<p>The provision of internet facilities is regarded as a core service of public libraries. Public internet services at Council's libraries are provided by Aotearoa People's Network Kaharoa (APNK). APNK is majority funded by Central Government through the National Library.</p> <p>The National Library is currently reviewing the service model. The new service model is expected to be majority funded by Central Government.</p> <p>Council intends to renew the APNK partnership agreement for a further three-year term. Funding for Council's contribution to annual costs is contained within the Information Services activity budgets.</p>
<p>Growth in use of electronic resources</p>	<p>Resources are increasingly available in digital format and the range of resources available in printed format is decreasing. The number of library users accessing library services online is increasing rapidly. Through the LTP 2015-2025 capital expenditure on books was reduced by \$4,500 each year from year 1-10 and the funds were reallocated to expenditure on electronic resources with the aim of achieving 20% expenditure on electronic collections by 2025.</p> <p>International trends show that the growth in the use of e-books is slowing and that there is a resurgence in book publishing and the use of physical books. Council will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.</p>
<p>Changing use of and demand for library services due to an ageing population</p>	<p>The number of retired people is forecast to increase significantly in the next 20 years and this will result in changing use and demand for library services. We anticipate an increase in demand for housebound and outreach services as well as programmes designed for older people with specific social or health needs.</p> <p>By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time. Libraries have traditionally had a significant role in the development of children's literacy and library programming and the makeup of library collections reflect the emphasis placed on this role.</p> <p>A decreased demand for children's services coupled with increased demand for service to older users would require Council to reassess the type of collections and programming provided by the library.</p>

3.5 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

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4 Key Linkages

In preparing this AMP, we examined external national drivers that influence this activity including legislation, national policies, regulations, strategies, standards and guidelines. Local or internal drivers that influence the AMP include Councils bylaws, policies, plans, strategies and standards.

4.1 Overview

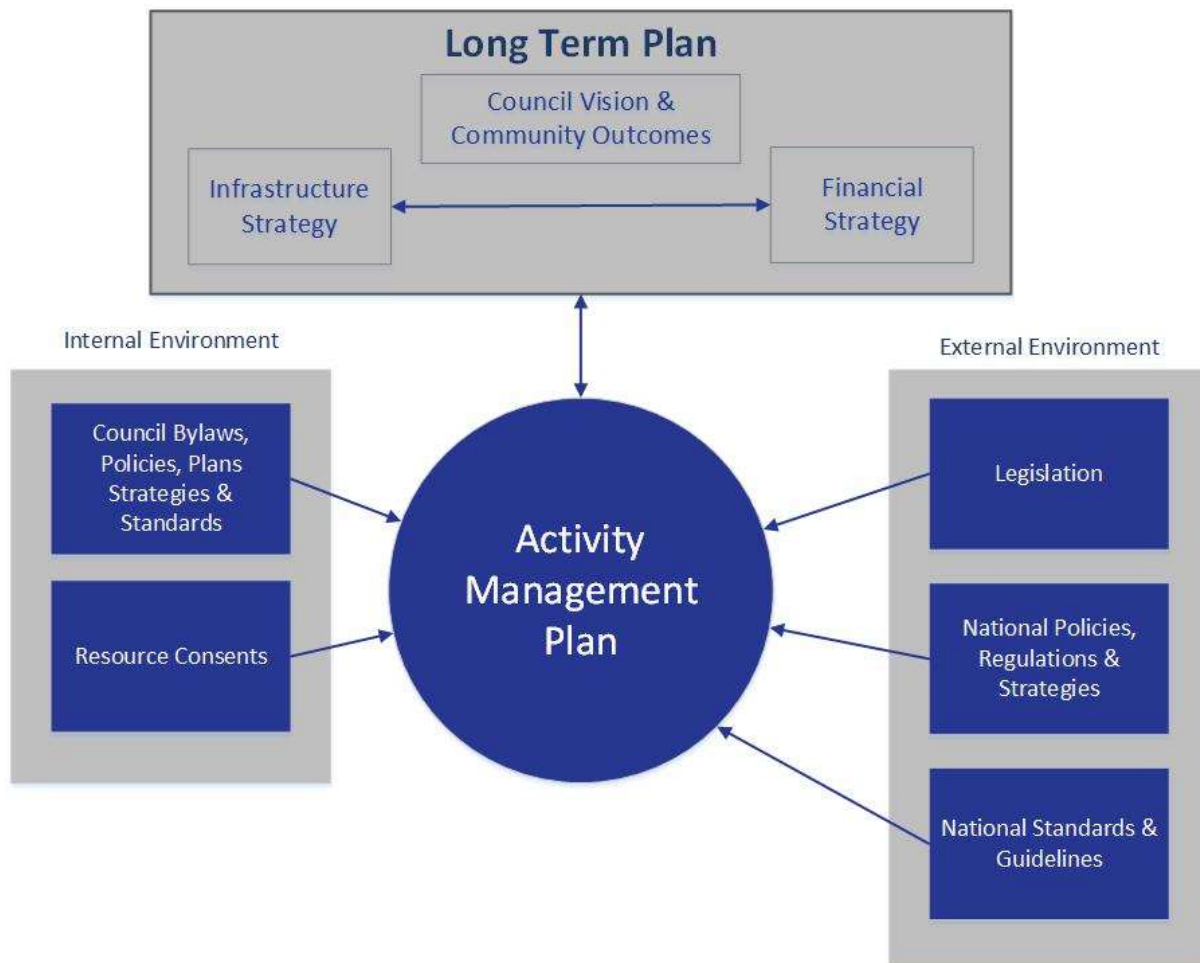


Figure 1: How the Library Services Activity relates to other documents

4.2 Key Legislation

Legislation is the mechanism that the government has to enact change. The Library Services activity is influenced by a number of Acts, but the key pieces of legislation are listed below. For the latest Act information, refer to <http://www.legislation.govt.nz/>.

Table 8: Legislative acts that influence the Library Services activity

Key Legislation	How it relates to Libraries Activity
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government
Copyright Act 1994	Regulates the use, lending, copying and public performance of printed works, sound recordings, films and DVDs and media in digital format. Governs the lending of library materials, use of recordings and films in library programmes, the copying of library materials and the use of public internet services.
Copyright (New Technologies) Amendment Act 2008	
Copyright (Infringing File Sharing) Amendment Act 2011	
Films, Videos, and Publications Classification Act 1993	Provides the legal framework for New Zealand's classification system. The purpose of the classification system is to prevent harm to the New Zealand public by restricting the availability of publications containing harmful material. Restrictions may require some materials to be removed from library collections or to be made available with age restrictions.
Local Government Act 2002	Section 10 outlines the purpose of local government, which includes meeting "the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses". Section 11A(e) outlines that libraries are a core services of local authorities. Other parts of the Act require Council to undertake various processes, reporting requirement, etc., relating to their activities, including libraries.
National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003	Provides for the preservation, protection, development, and accessibility of the collections of the National Library, including the Alexander Turnbull Library and specifies that the National Library also has a role in supplementing and furthering the work of other libraries in New Zealand. National Library collections are made available to the public through the interlibrary loan scheme and the National Library manages a number of library consortia and partnerships.
Privacy Act 1993	Stipulates how personal information can be collected and used, and people's rights to gain access to that information and ask for it to be corrected. Governs the use of library borrowers' personal information and borrowing records.
Vulnerable Children Act 2014	Specifies requirements for agencies to develop and implement child protection policies and safety checking for those working with children. Also details obligations regarding information sharing and reporting of concerns about vulnerable children.
Vulnerable Children Amendment Act 2017	

Table 9: Key Industry Standards and Guidelines that affect Library Services activity:

Standard	How it relates to the Library Services Activity
Standards for New Zealand Public Libraries 2004	Sets out responsibilities of library managers and makes recommendations for measuring performance and minimum levels of service standards.
ISO11620:2014 Library Performance Indicators	These standards establish a set of performance indicators to be used by libraries and provides guidance on the collection and reporting of statistics.
ISO2789:2013 Information and Documentation – International Library Statistics	
New Zealand Public Libraries Strategic Framework 2012-2017 (to be updated in 2018)	Charts the future of public libraries in New Zealand. It is designed to help libraries, and their local councils to extend their services through new technology, and improve their efficiency through partnerships and alliances.

Standard	How it relates to the Library Services Activity
MARC 21 (Machine-Readable Cataloguing version 21)	Industry standards for the cataloguing and organisation of library materials
AACR2 (Anglo American Cataloguing Rules version 2)	
RDA (Resource Description and Access)	
DDC (Dewey Decimal Classification)	

4.3 Key Planning, Policies and Strategies

This plan is a key component in the Council’s strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the LTP. It also provides a guide for the preparation of each Annual Plan and other forward work programmes. Table 10 describes the key Council plans and policies with linkages to the Library Services activity.

Table 10: Council plans and policies affecting the Library Services AMP

Plans, Policies and Strategies	How it relates to the Library Services Activity
Long Term Plan (LTP)	The LTP is Council’s 10-year planning document. It sets out the broad strategic direction and priorities for the long-term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress.
Activity Management Plans (AMPs)	AMPs describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. AMPs focus on the service that is delivered as well as the planned maintenance and replacement of physical assets. The Library Services activity has links with the Property Services AMP.
Annual Plan	A detailed action plan on the Council’s projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year’s achievements against Long Term Plan/Annual Plan targets.
Annual Work Programme	The expenditure projections for the annual work programme will be taken directly from the financial forecasts in the AMP.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in current Maintenance and Professional Service Contracts for commercial arrangements
Corporate information	Quality asset management is dependent on suitable information and data and the availability of sophisticated asset management systems which are fully integrated with the wider corporate information systems (e.g. financial, property, GIS, customer service, etc.). Council’s goal is to work towards such a fully integrated system.
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Growth Supply and Demand Model	The Growth Supply and Demand Model predicts the population increases for the district over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services.

Plans, Policies and Strategies	How it relates to the Library Services Activity
Operational plans	Operating and maintenance guidelines to ensure that the asset operates reliably and is maintained in a condition that will maximise useful service life of assets within the network.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by the Library Services activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and work programmes identified in this plan.

5.1 Our Levels of Service

The Levels of Service are intended:

- To inform people of the proposed type and level of service to be offered (now and in the future);
- As a focus for the work required to deliver the agreed level of service;
- To enable people to assess suitability, affordability and equity of the services offered.

There are many factors that need to be considered when deciding what level of service, the Council will aim to provide. These factors include:

- Council needs to aim to understand and meet the needs and expectations of the community;
- The services must be operated within Council policy and objectives as outlined in Section 1;
- The community must be able to fund the level of service provided.

Council intends to maintain the existing Levels of Service for the Library Services activity. With the exception of an additional target related to visitor numbers, performance measures and targets remain consistent with those in the 2015-2025 Activity Management Plan.

Table 11 summarises the levels of service and performance measures for the Library Services activity.

Table 11: Levels of Service for Library Services activity

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	<p>The number of lending/reference items available at Tasman libraries is 3.0 items per resident.</p> <p>Stock numbers will be measured quarterly using information available from e-resource vendors and the Library Management System software.</p> <p>Target: 3.0 items per resident</p>	<p>Fully achieved</p> <p>From July 2016 to June 2017, we purchased 16,929 new physical items and 1,494 new electronic items for our libraries.</p> <p>Items available at 30 June 2017 totaled 156,350, comprising 145,697 physical items and 10,653 electronic items; this equates to 3.1 items per resident (cf 3 items per resident in 2015/2016). The number of electronic items includes items available through e-book consortia shared purchasing arrangements.</p>	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The resources budgets are funded at a level which ensures that the number of reference/lending items available is maintained at 3.0 per resident.
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	<p>At least 83% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.</p> <p>Target: 83%</p>	<p>Fully achieved</p> <p>In May 2017 78% of residents and 88% of users were satisfied or very satisfied with our public libraries. 7% of respondents and 8% of users were not very satisfied.</p> <p>These results compare to 79% of residents and 89% users satisfied or very satisfied in 2016. 7% of residents and 10% of users were not very satisfied in 2016.</p> <p>The main dissatisfaction was with the Motueka Library where users thought the facility was too small and in need of upgrading.</p> <p>The percentage not very satisfied is on par with the peer group and national averages and is similar to the 2016 result.</p>	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	Tasman District Council library buildings provide adequate spaces to enable the delivery of quality library services as measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard. Target 1: The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.	Target 1: Fully achieved The Richmond, Takaka, and Murchison Library floor areas have all been maintained at their current size. The floor space of the Richmond and Takaka Libraries meet the LIANZA standard. The Murchison Library building at 160m ² is less than the 210m ² recommended in the LIANZA standard.	Target 1: The Richmond, Takaka and Murchison floor areas are maintained at the current size.	Target 1: The Richmond, Takaka and Murchison floor areas are maintained at the current size.	Target 1: The Richmond, Takaka and Murchison floor areas are maintained at the current size.	Target 1: The Richmond, Takaka and Murchison floor areas are maintained at the current size.
	Target 2: Motueka Library floor area does not meet the LIANZA standard	Target 2: Not Achieved As reflected in the residents' survey, space issues in our Motueka Library are continuing to cause difficulties with service delivery. The floor area of the building at 472m ² achieves only 48% of the LIANZA standard. A feasibility study will be undertaken during 2017/2018. The study will investigate the proposed redevelopment options. Funding for the preferred redevelopment option is proposed to be included in the LTP 2018-2028.	Target 2: Motueka Library floor area does not meet the LIANZA standard	Target 2: Funding for design and planning for redevelopment of the Motueka Library. Following the redevelopment, the floor area will meet the LIANZA standard.	Target 2: Funding for construction for redevelopment of the Motueka Library. Following the redevelopment, the floor area will meet the LIANZA standard.	Target 2: Motueka Library floor area meets the LIANZA standard and is maintained at this size.
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year. Visitor numbers will be recorded daily using data from door counters at the Richmond, Motueka and Takaka libraries. Target: An average of 9 visits per resident per year	From July 2016-2017, visitor numbers totalled 476,268. This equates to an average of 9.5 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.

6 Our Customers and Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's Library Services activity. Council has a Significance and Engagement Policy, which is designed to guide the expectations with the relationship between the Council and the Tasman community.

The Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

6.1 Stakeholders and Consultation

6.1.1 Purpose of Consultation and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from resident's surveys;
- other customer/user surveys;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals

6.1.2 Stakeholders

This AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- iwi;
- District residents and ratepayers;
- community associations;
- community and resident groups;
- sports clubs and associations;
- schools and preschools.

6.2 Customer Satisfaction

6.2.1 Resident's Survey

Council regularly undertakes General Residents Surveys (NRB Communitrak™) comprising random household selection/telephone surveys to determine the level of satisfaction residents have with various services the Council provides.

The results from the most recent residents' survey in 2017 showed that 78% of residents and 88% of users were either "very satisfied" or "fairly satisfied" with the District's Library Services. These results are consistent with those from previous surveys. Results are fairly typical of Communitrak™ surveys at other councils in New Zealand, where satisfaction with libraries is very high.

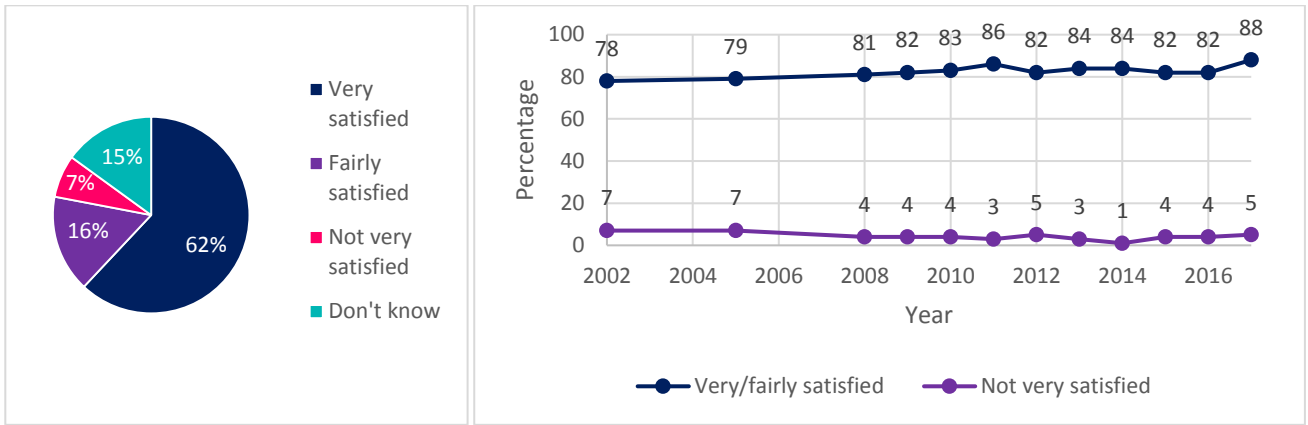


Figure 2: Satisfaction with Public Libraries 2017

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7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Factors Affecting Delivery and Demand for Activity

Council recognizes that future demands for Library services will be influenced by:

- Population growth and demographic change;
- Technological change;
- Changes in type of use of Library facilities;
- Social changes.

The impact of these influencing factors on the demand for library services and the effect on the current scale and mode of delivery is discussed below.

7.1.1 Population Growth and Demographic Change

The rate of population growth anticipated in the District is likely to put pressure on existing library services. The projected increase in the older age group is likely to have an impact on the type of library use. Retired people have more time to undertake community and leisure activities. In particular, it is likely that there will be increased demand for housebound and outreach services, large print and audio book collections. The increased number of retired people may also lead to an increase in the demand for library spaces for social interaction and programmes designed for older people with specific social or health needs.

7.1.2 Technological change

The rapid development of technology has contributed to a growing community expectation that services should be available on demand at any time that is convenient to the user. Consequently, there is an increasing demand for online services that can be accessed outside of library opening hours. We will respond to this demand by increasing the availability of electronic resources and increasing the range of services available through the library website.

The influence of technology in everyday life has created an expectation that libraries will provide access to computers and space for use of laptops and mobile devices and other technology which can be used for creativity, fun and learning. There is also demand for training courses and support for those who are new to using computers and electronic resources. The library will continue to provide public computing facilities and support and training courses for technology users. The delivery of technology support and training courses will be increased according to demand and the availability of staff resources. The library will invest in technology that can be used in library programming, especially programming for children. We will also maintain and upgrade the resources available in Richmond Library's recording studio.

Changes in technology and particularly the growth in the availability and use of e-books have seen ongoing demand for material in digital formats. While the use of the library's physical collections has reduced over time as users choose more electronic resources, people are still expected to want free access to physical resources. We are responding to this demand by increasing the availability of material in digital formats. There will be some consequent reduction in the funding for the physical collections. International trends show that the growth in the use of e-books is slowing and that there is a resurgence in book publishing and the use of physical books. Council will continue to reallocate funds from book budgets to electronic resources budgets until 2025 and will continue to monitor the use of the collections and the relative balance of the physical and electronic collections.

7.1.3 Changes in Type of Use of Library Facilities

Libraries are increasingly being used as community hubs for learning, engagement and interaction. Use of library spaces has evolved to include study, socialisation, meeting and relaxation as well as the more traditional reading and book related activities. Library buildings need to be flexible, adaptable spaces in order to accommodate the changing needs of the community.

It is considered that the Richmond, Murchison and Takaka libraries have sufficient space to meet demand for the next 10 years, but population growth in the Richmond area will likely put pressure on the Richmond Library building over the 10-20-year period. Funding for expansion or redevelopment of the Motueka Library has been included in this plan.

7.1.4 Social Changes

The availability of online, self-directed study has led to an increased demand for access to information and education resources through the public library. Our response will be to increase the availability and range of electronic resources. Additional resources will also be purchased for the library's physical collections to satisfy demand.

Conversely, the availability of information via the internet and social media means that many people no longer see the library as their primary source for information. However, trends are showing that an increasing number of people have concerns about the accuracy of the information available via these channels. Libraries will continue to have a role as a trusted source of information with staff skilled in finding and evaluating information.

For many people the availability of leisure time is decreasing due to reasons such as longer working hours or increased family commitments. At the same time, there are more options for ways to spend their leisure time. The library faces increasing competition from other providers of leisure activities.

7.2 Assessing and Managing Demand

Demographic changes lead to changes in demand for different types of programmes and stock within the collections.

Changes to demand for library programmes is assessed using attendance statistics, customer feedback and our knowledge of trends in the community. Programmes cease or are changed and new programmes are added according to our assessment of the demand. The available staffing resources limit programming. Where possible we work with other community groups or individuals to assist us to deliver programmes and events. Participant numbers may be limited or restricted to particular demographic groups in order to manage demand.

Demand for library collections is assessed using information available from the Library Management System, Collection HQ collection management software and customer feedback. Adjustments to the makeup of the collections are made as part of the library's annual planning process. Increased demand due to population growth is managed through the LoS for collections. The LoS measures collections on a per capita basis. Item borrowing limits and loan periods are used as mechanisms to manage demand for library stock.

Changes to the demand for material in digital format is assessed using information available from e-resource vendors and customer feedback. Changes to online subscriptions are made as part of the library's annual review of subscriptions. Through the LTP 2015-2025 capital expenditure on books was reduced by \$4,500 each year from year 1-10 and the funds were reallocated to expenditure on electronic resources with the aim of achieving 20% expenditure on electronic collections by 2025. We will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

7.2.1 Growth Model

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two-person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

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8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

The library collections are assessed for condition on an ongoing basis, selection and deselection processes ensure condition of the collections is maintained. Collection items are repaired as needed and new material is purchased to replace old, worn and outdated material.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

As a response to the demand for more electronic resources, capital expenditure on books was reduced in the LTP 2015-2025. The funds were reallocated to expenditure on electronic resources. Demand for electronic resources is still strong; therefore, we will continue to reallocate funds from the book budgets to electronic resources until 2025. We will monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.

There is strong demand for demand for longer opening hours. In response to this, we intend to increase staffing expenditure to provide extended weekend opening hours at Richmond Library.

8.2.2 Maintenance Contracts

Computer equipment and software used in the libraries activity is managed and maintained through a combination of Council staff from the Information Services and Library Services activities and external contracts held with the Department of Internal Affairs (DIA) and FE Technologies.

The Library's public internet service is provided by the Department of Internal Affairs (DIA) through Aotearoa People's Network Kaharoa (APNK). Support for the software and hardware is provided through APNK. Council recently renewed their partnership agreement with APNK in 2015. The partnership agreement is due for renewal by 30 June 2018.

The Library Management System (LMS) is Symphony from SirsiDynix. The LMS software is provided by DIA through the Kōtui consortium. The maintenance of the LMS is provided through DIA. Council's contract with DIA for membership of the Kōtui consortium is due for renewal in May 2019.

FE Technologies maintains the library's RFID equipment under the terms of a five-year maintenance contract. The maintenance contract may be renewed when it expires in 2021. It is expected that the RFID equipment will have a maximum of 10 years of useful life.

8.2.3 Forecast Operations & Maintenance Expenditure

The 10-year forecast for operations and maintenance is shown in Figure 3 below. Operating expenditure is offset by revenue from fees and charges and other income. General operating costs will progressively increase until 2024/25 due to an increase in the funding for electronic resources. General operating expenditure excludes staffing costs.

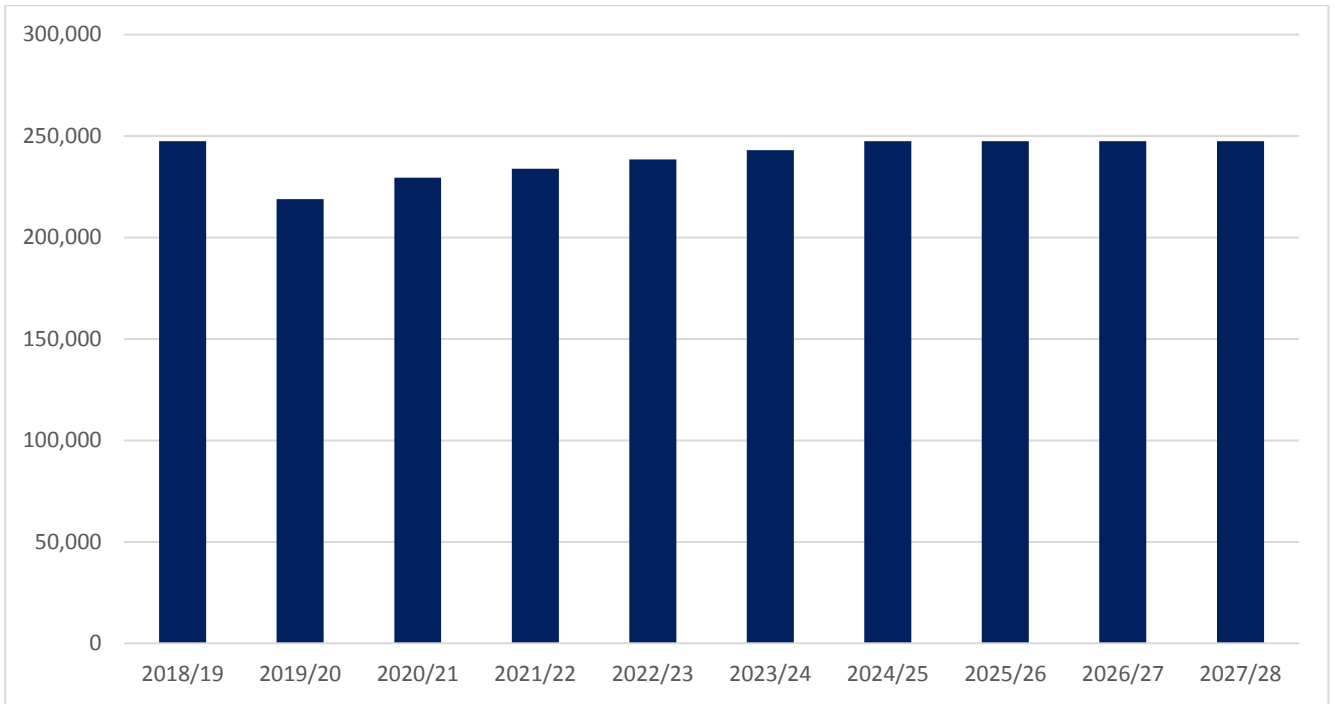


Figure 3: Forecast Annual Operations and Maintenance Expenditure 2018-2028

8.3 Asset Renewals and Replacements

Renewal expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

8.3.1 Key Renewal Themes

Renewal of library collections is undertaken to ensure that service standards are maintained and to ensure that the collections are kept up to date and relevant to meet the needs of users.

In addition to the replacement of assets due to age and wear and tear, a significant driver for the replacement of the library technology assets is to avoid obsolescence. The library’s RFID equipment will need to be replaced before it has been superseded by new technology and is no longer able to be supported by technology vendors.

8.3.2 Renewal Strategies

Assets are considered for renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of assets is sufficiently high.

There is continual reassessment of the library collections for fitness for purpose. The library collections are assessed for condition on an ongoing basis, selection and deselection processes ensure condition of the collections is maintained. Funding for renewal of the library collections is allocated annually. New material is purchased to replace old, worn and outdated material and to ensure that the level of service for the provision of resources is maintained.

The library does not have a comprehensive Collection Management Policy, but library collections are managed according to industry collection management principles. Collection Management Principles from the Library and Information Association of New Zealand Standards 2004 state that:

- Resources should be provided to cover the widest possible range of subjects to meet the community's information, educational, recreational and cultural needs.
- Resources may be provided in any medium appropriate to the community being served. Print, audio-visual, and electronic formats should be represented. The focus should be on providing the best possible information in the most appropriate format.
- Resources should provide appropriate breadth and depth of coverage, include standard works and recent publications, and represent divergent viewpoints on all issues.

Stock is selected to reflect the reading tastes and information needs of the local community. By providing a combination of new and older titles in the different collections, the library should be able to cater for the majority of everyday demands from the community in terms of subject coverage and depth of treatment. Demand for more specialised materials is met through use of the Inter-library loans service.

Items within the collections are reviewed regularly. For the collections to remain relevant and accessible, the review and re-assessment of resources is considered as important as selection. Collections are constantly under review with titles purchased and withdrawn. Items are deselected according to specified criteria including usage statistics, age, currency of information and physical condition.

Data from the Library Management System (LMS) on use of the collections and individual items within the collections as well as feedback and suggestions for purchase from library users is used to identify areas of demand and usage trends. The library also uses Collection HQ collection management software to identify demand and usage trends across the district. This information is used to make decisions on stock rotation and deselection.

Radio Frequency Identification Technology (RFID) provided by FE Technologies was installed in the libraries in 2016. The equipment is maintained by the vendor under the terms of a five-year maintenance contract. The maintenance contract may be renewed when it expires in 2021. It is expected that the RFID equipment will have a maximum of 10 years of useful life.

Furniture and fittings are assessed for condition and fitness for purpose on a regular basis. Furniture used by the public is subject to a reasonable amount of wear-and-tear and needs to be replaced every 7-10 years. Library budgets include an annual allocation for furniture, fittings and office equipment.

8.3.3 Forecast Renewal Expenditure

Renewal expenditure includes annual funding for renewal of library collections and replacement of furniture and fittings. Expenditure peaks in 2019-20 and 2020-21 with the redevelopment of the Motueka Library and in 2025-26 with the replacement of RFID equipment.

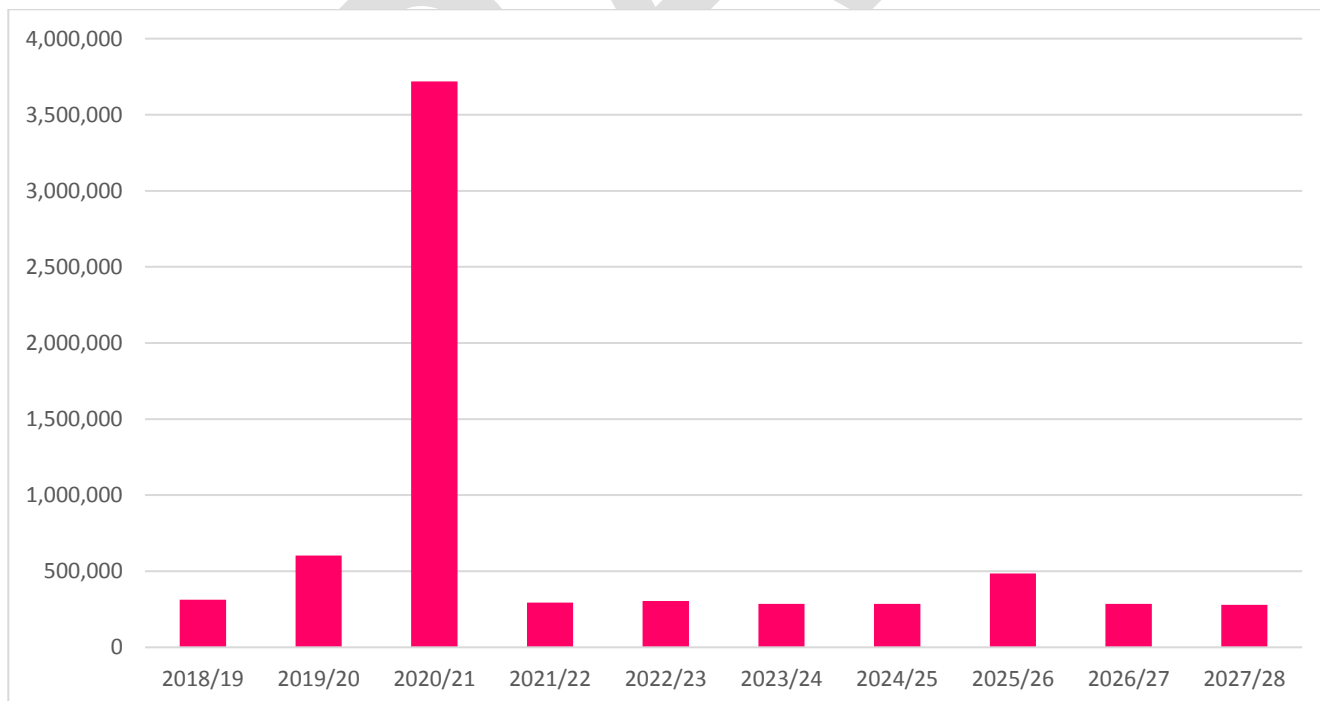


Figure 4: Forecast Annual Renewal Expenditure 2018-2028

8.4 Capital Expenditure

No new capital expenditure is forecast for the library services activity for the 2018-2028 period.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 20 years.

9.1 Funding Policy, Fees and Charges

Council considers that libraries are provided mainly for the public good and that the community as a whole benefits from the provision of library services. The activity is predominantly funded from the general rate. Currently the ratio is a Public 92%, Private 8% split.

The Library Services activity is currently funded through a mixture of the following sources:

- Fees and charges
- General rates
- Debt
- Other

9.1.1 Funding from Reserve Financial Contributions

Some funding for the purchase of new library books is provided from Reserve Financial Contributions (RFCs) to provide additional collections to meet the needs of the growing community. Changes to legislation means that RFC funding will no longer be included in the library budget from 2021/22.

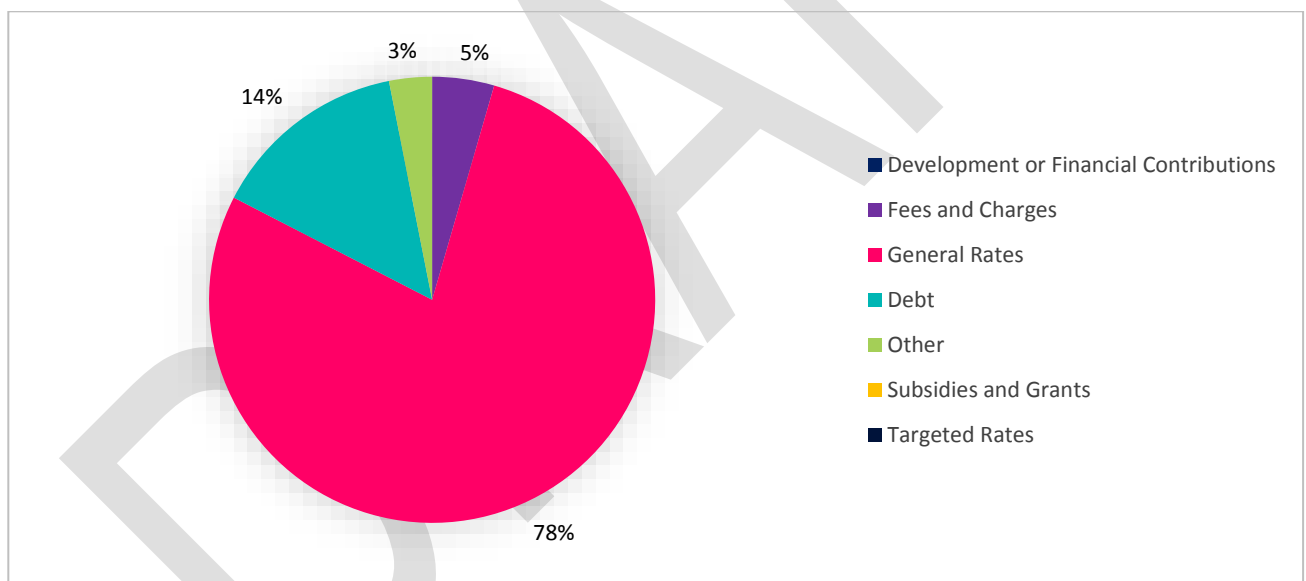


Figure 5: Funding sources for the Library Services activity

9.1.2 Schedule of Fees and Charges

Fees and charges are set at a level to recover some of operating costs associated with the Library services activity. The schedule of fees and charges is published on Council's website and reassessed every year.

9.2 Asset Valuation

Library buildings are valued every three years as part of the Council's revaluation of land and building assets. At the end of each year cost price movement since the last valuation is assessed and if there is thought to be any significant movement then a revaluation is sought earlier than the three-year interval. Historic asset valuation reports are held with Council. Council last revalued its assets as at end of June 2013.

Library books, furniture and fittings, computers and equipment are not currently periodically revalued. The value of library books is based on a revaluation undertaken in 1999, plus the value of new stock added, less depreciation. Donated books are assigned a value based on current replacement cost, less an allowance for age and condition. Additions are valued at cost less depreciation. The value of library books as at June 2017 was \$1,169,000.

9.3 Depreciation

Library buildings are valued every three years as part of the Council’s revaluation of land and building assets. Depreciation rates for Council buildings vary and depend on figures set by the valuer for each individual property as part of their revaluation process.

Library book depreciation rates use a 10-year life for Adult books, 5-year life for Children’s books and 2-year life for CDs and DVDs. Furniture and fittings, computers and equipment are depreciated using a 5-year useful life.

9.4 Financial Summary

9.4.1 Total Expenditure

The total expenditure needs for the Library Services activity for the first 10 years and 30 years is summarised below. Expenditure will peak in 2020/21 with the redevelopment of the Motueka Library.

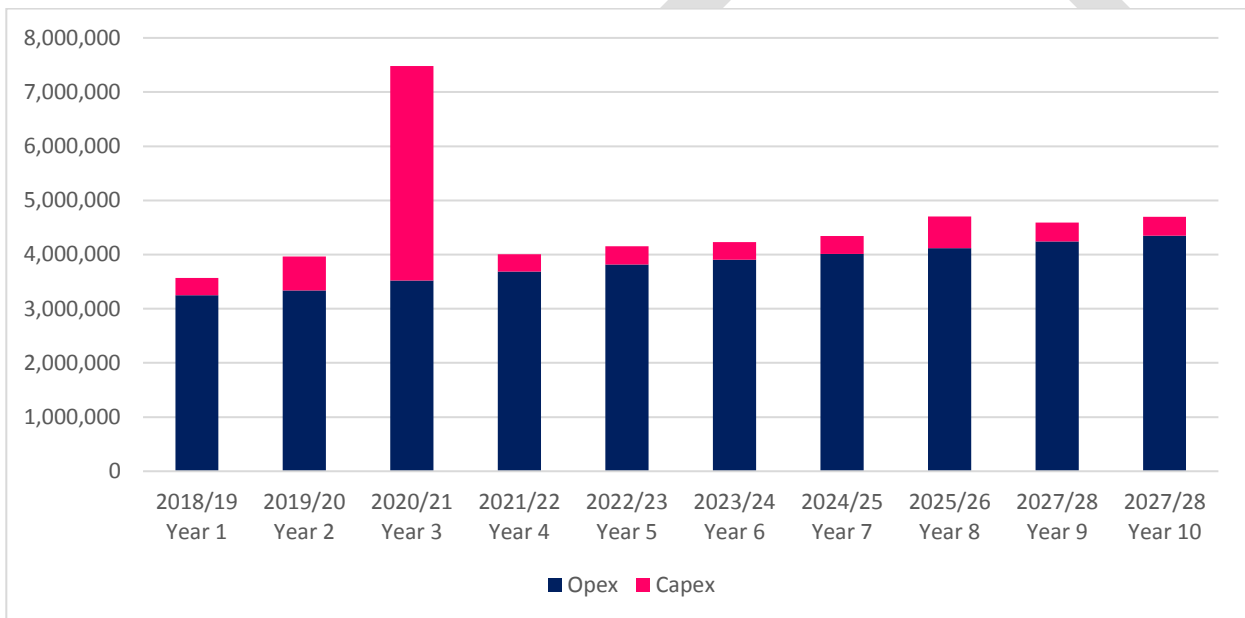


Figure 6: Total annual expenditure for the Library Services years 1-10

9.4.2 Total Income

The estimated total income for the Library Services activity is summarised below.

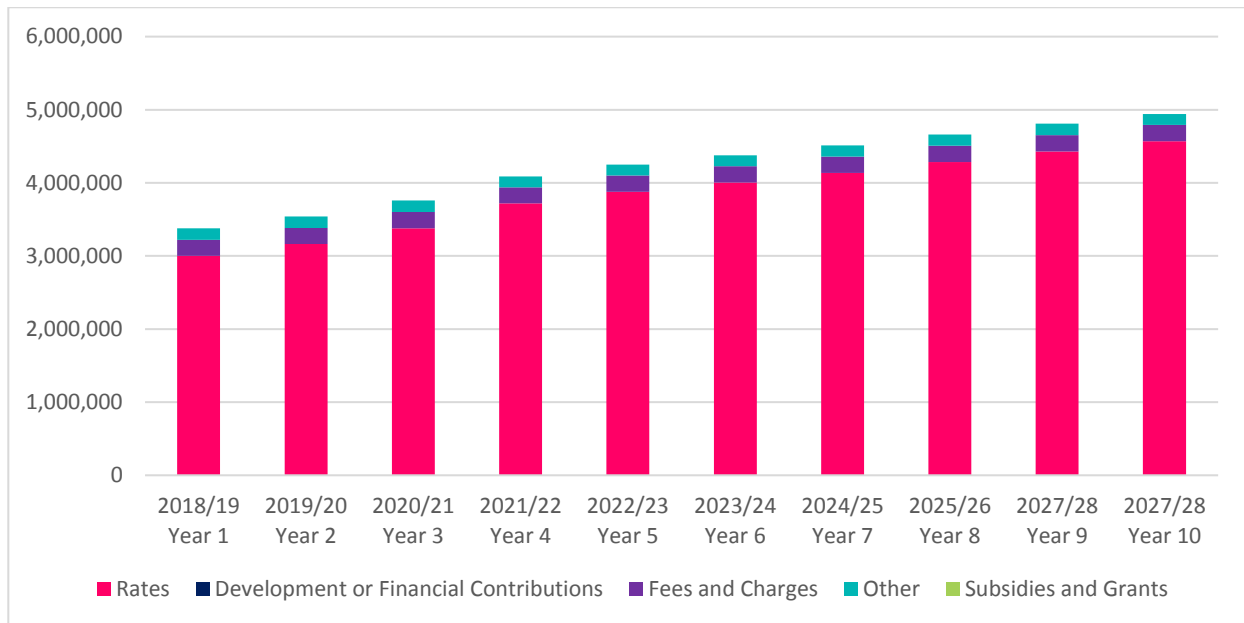


Figure 8: Total annual income for the Library Services activity years 1-10

9.4.3 Operational Expenditure

The estimated operational costs include the purchase of library resources such as magazines and electronic resources. General operating costs will progressively increase due to an increase in the funding for electronic resources.

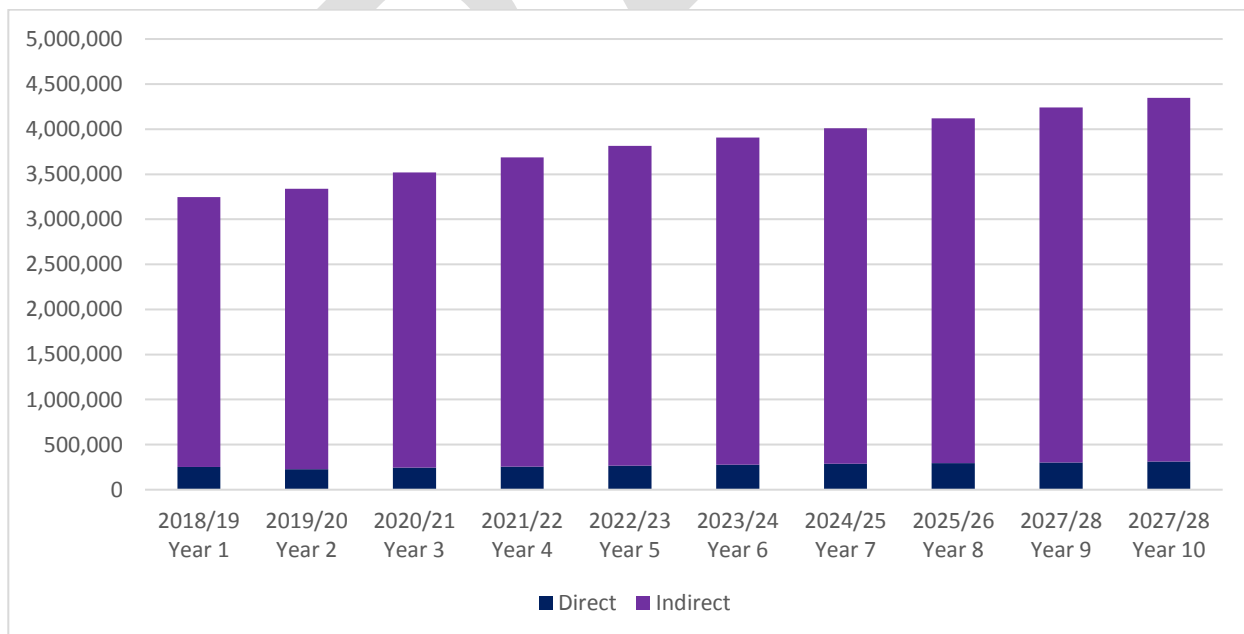


Figure 10: Total operating expenditure for the Library Services activity years 1-10

9.4.4 Capital Expenditure

Estimated capital expenditure includes annual renewal of library collections, replacement of RFID equipment in 2025/26 and redevelopment of the Motueka Library in 2019/20 and 2020/21.

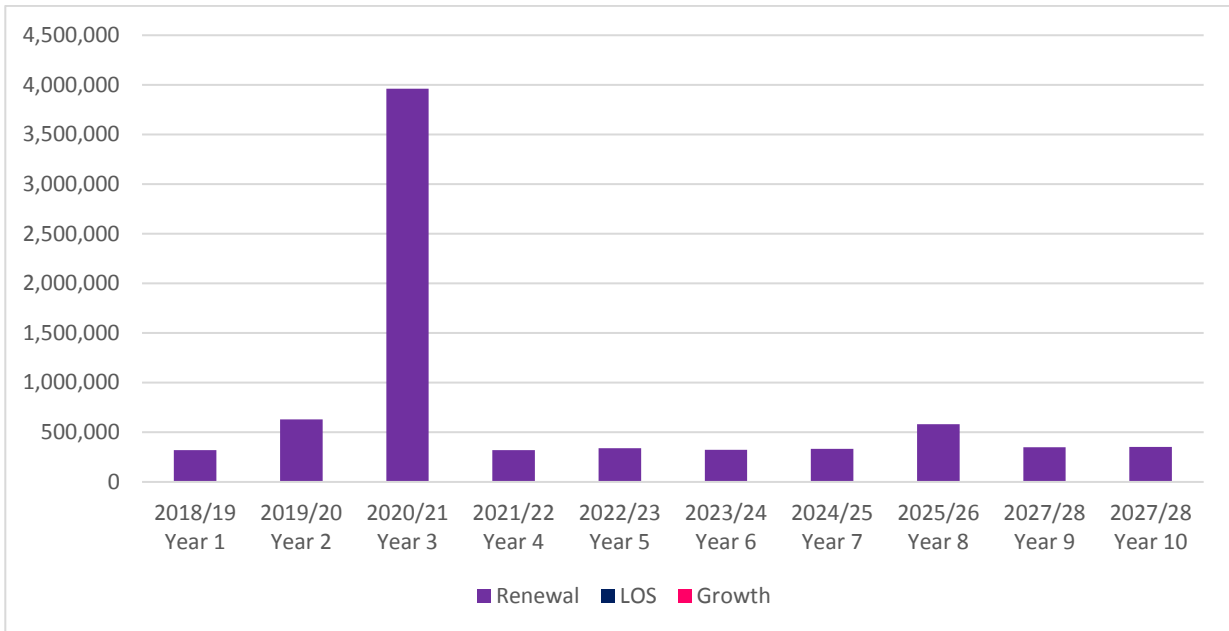


Figure 12: Total capital expenditure for the Library Services activity years 1-10

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

There are no significant negative effects from the Library Services activity. The only negative effect is the cost to ratepayers associated with delivering the activities. Table 12 summarises the negative effects and mitigation measures.

Table 12: Negative Effects

Effect	Description	Mitigation Measures
The main negative effect from this activity is the cost to ratepayers associated with delivering the activity.	A negative impact from ongoing population growth and resulting asset growth and renewals is the increasing operations and maintenance cost of Council's libraries.	<p>Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.</p> <p>Staff continually review the way they deliver the Library Services activity to ensure it is delivered cost effectively.</p>

10.2 Positive Effects

The most significant positive effects from this activity are the social, cultural and learning opportunities available to residents from the library services and facilities.

Table 13: Positive Effects

Effect	Description
Improved learning and literacy outcomes	Library resources are available to all in the community to support life-long learning and recreation. Education and training programmes and assistance for schools and school-aged children supports learning and the development of literacy. Reading programmes, the encouragement of reading and support for new readers of all ages helps to develop a literate, knowledge-based society.
Access to the online world	Access to PCs and Wi-Fi through the Partnership with Aotearoa People's Network Kaharoa (APNK) enables members of the community to develop skills and knowledge to be technologically competent.
Provision of community spaces	Freely accessible shared community spaces encourage social interaction and community cohesion.
Supporting employment	The provision of facilities for members of the community to undertake job searching and to prepare job applications helps support employment. The provision of online and print information supports the development of skills and knowledge to improve employability.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

The key risks relevant to the Library Services activity are summarised in below.

Table 14: Key Risks

Risk Event	Mitigation Measures
Loss of information following natural event, technology breakdown or security breach	Current: <ul style="list-style-type: none"> • Electronic backups • Information systems security • Library Management System (LMS) provider Business Continuity Planning
Earthquake (1:400) causes significant damage to Library buildings	Current: <ul style="list-style-type: none"> • Use Design Standards. • Seismic assessment completed for Library buildings • Business Continuity Planning (BCP). • Building warrants of fitness are in place • Emergency evacuation systems and plans
Failure to adequately manage collections to meet community needs	Current: <ul style="list-style-type: none"> • Collection Management Plans • Information from LMS and Collection HQ software • Annual Community Survey • Suggestion forms from library users
Loss of access to key electronic resources at end of contract with supplier.	Current: <ul style="list-style-type: none"> • Use a range of suppliers • Use a combination of both purchase and access models for resources

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 15 documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 15: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.

Type	Uncertainties	Assumption	Discussion
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Type	Uncertainties	Assumption	Discussion
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

In addition to the general assumptions above, the Council needs to make assumptions that are specific to the Library Services activity; these are discussed further in Table 16 below.

Table 16: Library Services Assumptions and Uncertainties

Assumption Type	Assumption	Discussion
Library Management System	Council continues to run modern Library Management software.	The Library Management System (LMS) is Symphony software from SirsiDynix, which is provided through the national Kōtūi consortium. The contract with Kōtūi provides for ongoing support and updates of the LMS software. The contract with Kōtūi may be renewed at the end of the contract period in 2019. If the contract with Kōtūi is not renewed the Council will fund the replacement of the software. LMS support and upgrade costs will continue to reside with Council's Information Services budgets.
Digital service delivery	There will be increased delivery of digital services via the library website.	<p>Trends in technology for library and information services indicate an increase in the scope and range of digital services that will be provided by libraries in the short to medium term.</p> <p>It is anticipated that there will be a change in the relative proportions of electronic and physical resources and that the size of the physical collections will reduce over time.</p> <p>There will be increased digitisation of material in the library's heritage collections and of material owned by members of the public.</p>
	The APNK network will continue to be funded by the National Library.	The Aotearoa People's Network Kaharoa (APNK) network is dependent on continued funding by the National Library. The current contract APNK expires on 30 June 2018. It is anticipated that Council will renew the APNK partnership agreement for a further three-year term. If the contract with APNK is not renewed Council will need to find alternative means to provide public

Assumption Type	Assumption	Discussion
		internet services in the libraries. Funding for Council's contribution to annual costs internet costs is contained within the Information Services activity budgets.
Library facilities	The size of the Richmond, Takaka and Murchison libraries will be sufficient to meet their communities needs	With the expected increase in the use of electronic resources and other online services and the consequent reduction of the physical collections it is anticipated that there is sufficient capacity within the existing library buildings in the Richmond, Takaka and Murchison areas to cater for population growth for the next 10 years.

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12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Library Services activity, the Council has determined that the appropriate level of practice is Core.

12.2 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 17 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 17: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Library Services	An initial review found that governance and funding of library services by Tasman District Council with delivery by Council staff is the preferred option as there are no viable alternatives for the provision of Library services. Staff recommended that a full s.17A review not be undertaken at this time.	May 2017	2022

At the time of the initial review, Council determined that it would not review the current provision of Library services because:

- The activity is not self-sufficient with some key administration tasks being undertaken by other Council sections, e.g. payroll, accounting, IT. Separation from the Council could result in increased administration and IT costs.
- Library services are complex to deliver, require specialist skills, facilities and equipment and are not cost recoverable.
- There is little incentive for the private sector to take over the operation of a service that is not cost recoverable and any move towards cost recovery would result in reduced levels of service.
- Community groups who may have an interest in taking over running the library service will not have the specialist skills and financial resources required to deliver the appropriate levels of service.
- Tasman District Libraries already shares a range of services with other libraries, which reduces the cost of the service. There are limited opportunities for sharing further services.

In addition to the s.17A review, Council reviews how it procures and delivers its Library services at the time of renewing individual agreements with suppliers. These reviews include consideration of the cost and value of the individual services and products and the potential for cost savings by using alternative suppliers.

12.3 Asset Management Systems and Data

Table 18 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

The Library Management System is Symphony, which is a specialised Library Application. Symphony holds a database of all items in the library collections. The asset information currently records base details relating to:

- Date item added to the collections;
- Purchase cost of item;
- Item use;
- Attribute details about item;
- Location of item, including details of borrower who has the item on loan.

Table 18: Data Types and Information Systems

Data Type	Information System	Management Strategy	Data Accuracy	Data Completeness
Library Management System	Symphony	Bibliographic records, item records and user records are added to the system. Reports provide information on collection numbers, location, age and usage of items. The LMS is maintained by Kōtui/APNK	2	2
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. NCS is used for financial tracking of budgets.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored.	2	4

Table 19: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 21 outlines quality management approaches that support the Council's asset management processes and systems.

Table 21: Quality Management Approaches

Activity	Description
Process documentation	This is being phased in across the Council with the implementation of Promapp. Over time, business units are capturing organisational knowledge in an area accessible to all staff, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Quality Management systems	Tasman District Council does not have a formal Quality Management system across the Council; quality is ensured by audits and checks that are managed in individual teams. Quality checks are done at many stages throughout the Asset Management process.
Planning	The planning process is formalised across the Council, with internal reviews and the Council approval stages. Following completion of the AMPs, a peer review is done. From that a comprehensive Improvement Plan is drawn up. Actions are discussed at regular meetings and progress noted. These will be incorporated into the following round of AMPs.
Asset data integrity	Monthly reports are run to ensure data accuracy and completeness. Data is compared with previous monthly and yearly results; any anomalies are identified and corrected at this time.
Levels of Service	Key performance indicators are reported annually to the Community Development Committee and included in the annual report, which is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to the Council are reviewed and approved by the Community Development Manager and the Senior Management Team.

13 Improvement Planning

The AMPs have been developed as a tool to help Council manage their assets, deliver the levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate (and desired) level of activity management practice; delivering services in the most sustainable way while meeting the community's needs.

13.1 Assessment of our Activity Management Practices

Establishment of a robust, continuous improvement process ensures Council is making the most effective use of resources to achieve an appropriate level of asset management practice. The continuous improvement process includes:

- identification of improvements
- prioritisation of improvements
- establishment of an improvement programme
- delivery of improvements
- ongoing review and monitoring of the programme.

The development of this AMP has been based on existing levels of service and asset management practices, the best available information and knowledge of Libraries staff. The AMP is a living document that is relevant and integral to daily asset management practice. To ensure the plan remains useful and relevant, it will be subject to ongoing monitoring, review and updating to improve its quality and the accuracy of the asset information and financial projections.

13.2 Peer Reviews

Text to be added after LTP consultation.

13.3 Improvement Plan

There was no Improvement Plan included in the Library Services Activity Management Plan 2015-2025. Ongoing improvement actions that apply to all AMPs include:

- operations and maintenance: an ongoing review of contracting and internal service agreement strategies will be carried out, to achieve the best balance of risk transfer, cost and performance based focus;
- risk assessments will be periodically reviewed, to enhance optimised decision-making capability;
- all inherent, current and target risk scores will be reviewed following the adoption of the amended risk management framework;
- changes in Council direction, legislation and Government policy will be taken into account during AMP reviews; and
- recruitment, retention and development of sufficient and suitably qualified staff.

No other specific improvement tasks have been identified for this Library Services Activity Management Plan.

Appendices

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Appendix A: Operating Budget

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ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
1301240601	Dist Lib Periodicals/Newspapers	Purchase of magazines and newspapers district-wide	780,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000	260,000
1301240602	CH Periodicals	Purchase of children's magazines district-wide	66,000	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	22,000	22,000
13012505	LIB ELECTRICITY	Community Library electricity costs	9,000	300	300	300	300	300	300	300	300	300	300	300	3,000	3,000
13012517	DIST OPERATIONS - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses district-wide	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
1301251701	DIST LIB FUNDRAISE PURCHASES	Expenses relating to fundraising programmes	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
1301251702	DIST ELECTRONIC INFORMATION	Online databases	1,116,000	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	37,200	372,000	372,000
1301251703	District Digital Content	E-books and e-audio	1,855,500	38,000	42,500	47,000	51,500	56,000	60,500	65,000	65,000	65,000	65,000	65,000	650,000	650,000
1301251704	District Catalogue Costs	Outsourced cataloguing	795,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	265,000	265,000
13022505	RICHMOND LIBRARY ELECTRICITY	Richmond Library electricity	930,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	310,000
13022512	RICHMOND LIBRARY - PUBLICITY	Publicity and advertising	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13022517	RICHMOND LIBRARY - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	96,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,000	32,000
1302251701	RICHMOND LIBRARY - STORYTIME	Children's programming costs	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
13032203	MOT LIB CONSULTANCY FEES	Motueka Library redevelopment consultancy fees	33,000	33,000	0	0	0	0	0	0	0	0	0	0	0	0
13032505	MOTUEKA LIBRARY - ELECTRICIT	Motueka Library electricity	348,000	6,000	6,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
13032512	MOTUEKA LIBRARY PUBLICITY	Publicity and advertising	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
13032517	MOTUEKA LIBRARY SUNDRY EXPEN	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	48,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	16,000	16,000
13032526	MOT LIB STORYTIME	Children's programmes	39,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000	13,000
13042505	TAKAKA LIBRARY - ELECTRICITY	Takaka Library electricity	156,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	52,000	52,000
13042512	TAKAKA LIBRARY PUBLICITY	Publicity and advertising	42,000	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000	14,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget	
				2018-48	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
13042517	TAKAKA LIBRARY - SUNDRY	Minor equipment and fittings costs, equipment maintenance, programme costs, other sundry expenses	39,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000	13,000
13042526	TAK LIB STORYTIME	Children's programmes	27,000	900	900	900	900	900	900	900	900	900	900	9,000	9,000
13052512	MURCHISON LIBRARY PUBLICITY	Publicity and advertising	3,000	100	100	100	100	100	100	100	100	100	100	1,000	1,000
13052517	MURCHISON LIBRARY - SUNDRY	Sundry expenses	9,000	300	300	300	300	300	300	300	300	300	300	3,000	3,000
13062517	LINK LIBRARIES MISCELLANOUS	Community libraries sundry expenses	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
13072203	Tapawera Library Contribution	Contribution to Tapawera School/Community Library staffing expenses	240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000

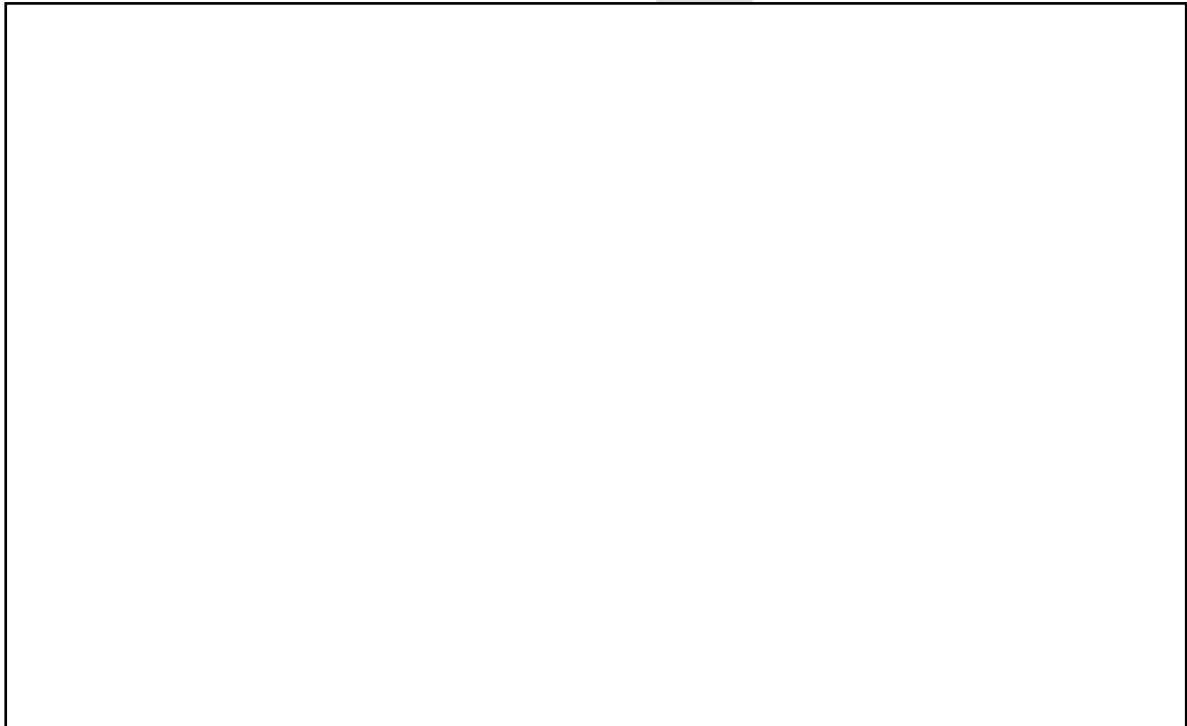
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Appendix B: Capital Budget

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ID	Name	Description	Project Driver %			Total Budget 2018-48	Financial Year Budget (\$)											Total Budget	
			Growth	InclOS	Renewals		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
13016102	Dist library - Cap - Furn & Ft	Replacement of furniture and fittings district-wide	0	0	100	485,000	15,000	15,000	25,000	15,000	25,000	15,000	15,000	30,000	15,000	15,000	150,000	150,000	
13016106	District Library Bldg Capital	Minor building maintenance	0	0	100	25,000	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	
1301610801	Dist Lib - Cap - Adults Collection	Library books	0	0	100	5,253,000	191,000	188,000	185,000	182,000	179,000	176,000	173,000	173,000	173,000	173,000	1,730,000	1,730,000	
1301610805	Dist Lib - Cap - Childrens Collection	Library books	0	0	100	1,925,100	70,000	68,900	67,800	66,700	65,600	64,500	63,400	63,400	63,400	63,400	634,000	634,000	
1301610808	Dist Lib - Cap - AV Collections	DVDs, CDs, Talking Books	0	0	100	790,500	29,000	28,500	28,000	27,500	27,000	26,500	26,000	26,000	26,000	26,000	260,000	260,000	
13016109	Library - Cap - Office Equipmn	Replacement of equipment – district wide	0	0	100	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000	
1301610901	DIST LIB - RFID installation	Replacement of RFID technology district-wide	0	0	100	190,000	0	0	0	0	0	0	0	190,000	0	0	0	0	
13036106	Motueka Library Bldg Extension	Redevelopment of Motueka Library	0	0	100	3,705,000	0	300,000	3,405,000	0	0	0	0	0	0	0	0	0	

Property Activity Management Plan 2018



Quality Assurance Statement

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1 Executive Summary

1.1 What We Do

The Property activity encompasses the provision and maintenance of Council administration offices and Libraries at Richmond, Motueka, Takaka and Murchison, plus Council assets which are not associated with any other Activity Management Plan.

Other council properties are associated with their respective Activity Management Plans. For example halls and recreation centres are part of the Community Facilities AMP and water treatment buildings are part of the Water AMP. This AMP includes the properties associated with Libraries but does not include the Libraries activity which has its own AMP.

1.2 Why we do it

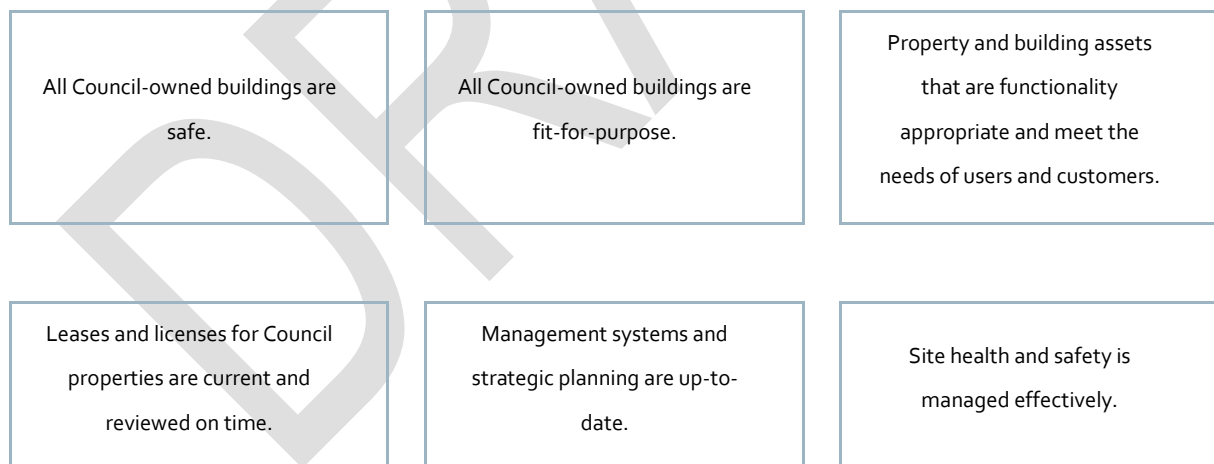
Council is the owner or custodian of a substantial property portfolio and has identified the need for quality property services and professional expertise within council to meet its ongoing property requirements. Property has a public value and Council's ownership and management ensures the assets are retained for the community.

The property activity is treated as a council overhead. Direct costs identified for a specific council activity are allocated to those accounts.

To provide management of Council Property assets that contributes toward the enhancement of our district at the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict with the community.

1.3 Levels of Service

Council aims to provide the following levels of service for the Property activity:



For the duration of this AMP, Council will focus on maintaining existing levels of service and is not planning to make significant investment in improvements. For further detail, including measures and targets for the levels of service, refer to Section 5.

1.4 Key Issues

The most important issues relating to the activity are shown below in Table 1.

Table 1: Key Issues

Key Issue	Discussion
Community satisfaction	Council will ensure that its operational properties continue to satisfy the requirements of the community and tenants.
Value to the community	Council will ensure that its properties are managed in an efficient, economic and effective manner.

1.5 Operational Programme

The operational programme covers all day- to- day activities that are required to manage the activity. We will spend approximately \$8.5 million over the next ten years to operate and maintain our properties efficiently.

Our operational programme over the next ten years covers the following key aspects and annual expenditure:

• Maintenance (routine and reactive)	\$2,730,000
• Cleaning	\$3,084,000
• Rates and Insurance	\$2,003,000
• Employee Expenses	\$241,000
• Legal and Consultancy	\$434,000

1.6 Capital Programme

We plan to invest approximately \$1.4 million over the next ten years to address the key issues. Below is a list of the key projects and investments that are planned in the first 10 years:

• Richmond Library reroofing	Year 1	\$270,000
• Reconfiguration works and general upgrades Richmond Office	Years 1 –10	\$400,000
• Replacement of furniture and fittings	Years 1 –10	\$330,000

1.7 Key Changes

There have been no major changes in this activity since the previous 2015 AMP.

1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

The Council has made a number of assumptions in preparing this AMP. The most significant assumptions for this activity are:

Timing:

The timing of many projects can be well-defined and accurately forecast because there are few limitations on the implementation other than community approval through the LTP/Annual Plan processes. However, the timing of some projects is highly dependent on some factors which are beyond the Council's ability to fully control such as funding approvals, subsidies, securing the land etc.

Funding:

When forecasting projects that will not occur for a number of years, a number of assumptions have to be made about how the project will be funded. Examples of this are qualification for subsidies, community funding, development contributions etc.

The correctness of these assumptions has major consequences especially on the affordability of new projects. The Council has considered each new project and concluded a funding strategy for each. The funding strategy will form one part of the consultation process as these projects are advanced toward construction.

Accuracy of Budgets:

The financial forecasts have been estimated from the best available knowledge. The level of uncertainty inherent in each project is different depending on how much work has been done in defining the problem and determining a solution.

Land Availability:

The Council has made the assumption that it will be able to purchase land, and/or secure access to land to complete projects within a reasonable timeframe.

Table 2: Significant Assumptions

Assumption Type	Assumption	Discussion
Financial assumptions.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of the plans if inflation is higher than allowed for, but Council is using the best information practically available from Business and Economic Research Limited (BERL).
Asset data knowledge.	That Council has sufficient knowledge of the assets and their condition so that the planned renewal work will allow Council to meet its levels of service.	There are several areas where Council needs to improve its knowledge and assessments but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Timing of capital projects.	That capital projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like, resource consents and funding. Council tries to mitigate this issue by undertaking the consultation, investigation and design phases sufficiently in advance of the construction phase. If delays are to occur, it could have significant effects on the level of service.

Assumption Type	Assumption	Discussion
Ownership.	Council will continue to own its operational property	There is no taxation advantage not to own operational property, so there is no intention to take the risk of having a landlord.
Funding of capital projects	That the projects identified will receive funding.	The risk of Council not funding capital projects is moderate due to community and user affordability issues. If funding is not secured, it may have moderate effect on the levels of service as projects may be deferred. The risk is managed by consulting with the affected community/users and appropriate distribution of fees.
Accuracy of capital project cost estimates	That the capital project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large under estimation is low; however the significance is moderate as Council may not be able to afford the true cost of the projects. Council tries to reduce the risk by including a standard contingency based on the projects lifecycle.
Changes in legislation and policy	That there will be no significant changes in legislation or policy.	The risk of major change is moderate due to the changing nature of the government and politics. If major changes occur it is likely to have an impact on the required expenditure. Council has not mitigated the effect of this.
Management	The provision of property services will continue to be delivered in-house.	Council's preference is to manage this in-house.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long term approach for the provision and maintenance of its Property activity.

2.1 Rationale for Council Involvement

Council owns, manages and maintains buildings and property assets within the district which support council and community activities. This includes libraries and administration offices, community fire stations and property assets which are not associated with any other AMP such as residential houses purchased for future infrastructure improvements. A facilities management service is provided for libraries and administration offices.

The AMP demonstrates responsible management of the District's Property activity on behalf of customers and stakeholders. It assists with the achievement of strategic goals and statutory compliance and ensures that the levels of service required by customers are provided at the lowest long-term cost to the community.

2.2 Description of Assets & Services

Council property assets comprise:

- Office accommodation including service centres
- Libraries

Property services also manage the maintenance and facilities management of community buildings covered in separate AMP'S.

Table 3: Property Asset Valuation Summary (as at 30 June 2016)

Asset-Buildings Only	Asset Depreciated Value (\$)
Housing	1,059,000
Libraries	5,425,000
Offices and Service Centres	11,043,000
TOTAL	17,527,000

A list of the Property Assets is attached as Appendix 1.

2.2.1.1 Main Office

There are sufficient landholdings at the Council main administration complex to provide for projected growth with the Council purchase of the property at 183 Queen Street Richmond. This has provided additional carparking and the premises lease provides for redevelopment of that site if necessary. There are funds provided for a redevelopment of council land holdings at 183 and 189 Queen Street Richmond but any proposal will be subject to approval of a sound business case.

The main Council office complex comprises five structures which are interconnected. The oldest was constructed in 1962 and was seismically strengthened to 80% NBS in 2012. The civic area serves as a backup Emergency Operations Centre for Civil Defence purposes. An emergency generator provides backup power to all electrical systems in the complex except for HVAC systems which is only available in the server room. A solar panel provides hot water to the staff tea room, toilets and showers.

2.2.1.2 Motueka Service Centre

The Motueka Service Centre building in Hickmott Place provides a modern customer services area, meeting rooms and administration office facilities. It is in good condition overall.

2.2.1.3 Golden Bay Service Centre

The Golden Bay Service Centre in Takaka was refurbished in 2016. This building is in good condition overall.

2.2.1.4 Motueka Library

The Motueka Library no longer satisfies the requirements of the community due to space requirements and a lack of carparking. It has seismic capacity of 60% of New Building Standards. Council has approved inclusion of \$3.705 million as Council's contribution for the Draft Long Term Plan Consultation Document and Library Activity Management Plan as follows:

- Year 2 (2019/2020) = \$300,000 for design, consents, etc, for an extension to the existing library or a new Motueka Library or Library/Service Centre hub to be funded from loans.
- Year 3 (2020/2021) = \$3,005,000 from loans for construction of an extension to the existing library or a new Motueka Library or Library/Service Centre hub – plus \$400,000 to come from the Motueka Reserve Financial Contributions account.

2.2.1.5 Murchison Service Centre and Library

The Murchison Service Centre and Library is located at 92 Fairfax Street. Built in 1913, this building now has heritage status. A seismic assessment graded the building at 67% of NBS and it is Grade B, low to medium risk.

2.2.1.6 Other Assets

No other property assets are being considered for development in this AMP and the properties in the portfolio will be maintained for their existing use or disposed of.

3 Strategic Direction

Council proposes to continue to maintain its buildings to be safe and fit for purpose. We will review buildings that do not meet operational or community needs and provide a business case to support the future needs of the activity.

3.1 Our Goal

To have a portfolio of safe, compliant and functional buildings.

Table 4: Activity Goal

Activity Goal
To provide management of Council Property assets that contributes toward the enhancement of our district at the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict with the community.

3.2 Contribution to Community Outcomes

Table 5 summarises how the Property activity contributes to the achievement of the Council’s Community Outcomes.

Table 5: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	All Property assets can be managed so that the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	The Property activity can be managed so that the impact of any property development upon the environment is minimised and any future developments have environmental sustainability as an expectation.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	Our offices and libraries will be accessible for persons with disabilities and will also provide a safe and welcoming environment.
Our communities are healthy, safe, inclusive and resilient.	Yes	Our buildings provide a healthy and safe environment for users.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	Covered in other AMPs
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	No	Covered in other AMPs
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	No	
Our region is supported by an innovative and sustainable economy.	No	

3.3 Key Issues

Key Issue	Discussion
Community satisfaction	Council will ensure that its operational properties continue to satisfy the requirements of the community and tenants.
Value to the community	Council will ensure that its properties are managed in an efficient, economic and effective manner.

3.4 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population

- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

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4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview

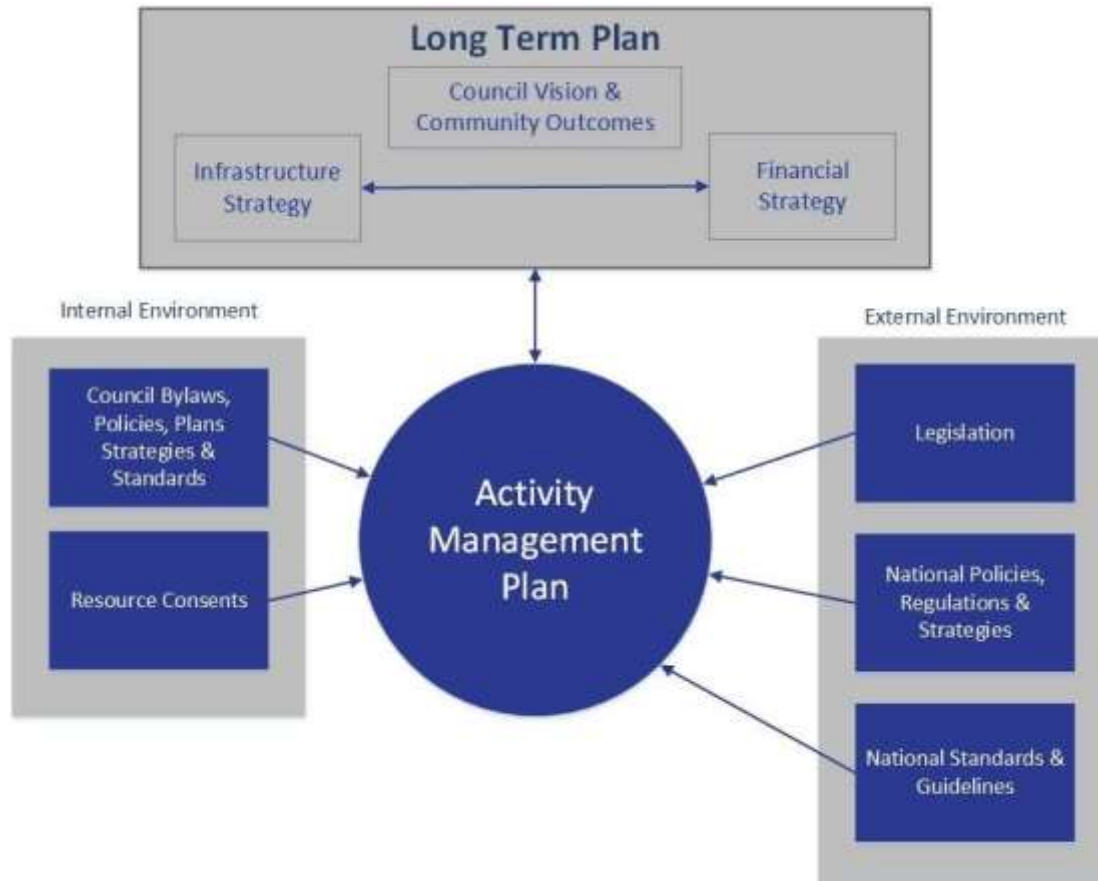


Figure 1: How the Property Activity relates to other documents

4.2 Key Legislation

The Acts below are listed by their original title for simplicity however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to <http://www.legislation.govt.nz/>.

Table 6: Key Legislation

Legislation	Affect on the River Activity
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them.
The Civil Defence and Emergency Management Act 2002	This Act requires that a risk management approach be taken when dealing with hazards. In considering the risks associated with a particular hazard, both the likelihood of the event occurring and its consequences must be considered. As part of the comprehensive approach to Civil Defence Emergency Management, all hazards, not only natural hazards, must be taken into consideration.
Fire Service Act 1975	Relates to the protection of life and property from fire.
Health and Safety in Employment Act 2015	Relates to the health and safety of employees and other people at work or affected by the work of other people.
Climate Change Response Act 2002	Provides for the implementation, operation, and administration of a greenhouse gas emissions trading scheme in New Zealand that supports and encourages global efforts to reduce the emission of greenhouse gases.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.3 Key Planning, Policies and Strategies

- Fire Safety and Evacuation of Buildings Regulations 1992
- Asbestos Management Procedure 2017

4.4 Bylaws

The following bylaw is of relevance to the activity:

- Trade Waste Bylaw 2005

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by the activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the lifecycle management strategies and works programmes identified in this Plan.

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders (e.g. other Council departments and lessees).

A key objective of this plan is to clarify and define the levels of service for property assets and the property activity and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting building and property use needs and other department's expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational, should reflect the current industry standards, and should be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 7 summarises the levels of service and performance measures for the Council Enterprises and Property activity. Blue shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 7: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
All Council-owned buildings are safe	All operational buildings (offices and libraries) comply with resource and building consents and any other legislative requirements.	All buildings have a current Warrant of Fitness.	100% compliance	100% compliance	100% compliance	100% compliance
All Council-owned buildings are fit-for-purpose	All operational buildings (offices and libraries) are adequate for the service provision needs of the occupiers.	Service managers generally confirm that buildings that they are responsible for meet their service needs.	80%	80%	80%	85%
Property and building assets that are functionality appropriate and meet the needs of users and customers.	Customers and users are satisfied with the buildings that they occupy and the level of service provided. As measured by a three-yearly survey of selected customers.	Being measured 2017/18	75% of customers surveyed are satisfied or very satisfied	75% of customers surveyed are satisfied or very satisfied	75% of customers surveyed are satisfied or very satisfied	85% of customers surveyed are satisfied or very satisfied
Leases and licenses for Council properties are current and reviewed on time.	Percentage of leases and licences for Council properties that are current (i.e. have not expired).	50% of leases and licences are current.	50% of leases and licences are current	70% of leases and licences are current	90% of leases and licences are current	100% of leases and licences are current

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and Council Enterprises.	100% compliance – all building facilities are encompassed in an AMP	100% compliance	100% compliance	100% compliance	100% compliance
Site health and safety is managed effectively.	100% of site safety issues responded to within required timeframes.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	No serious harm incidents are reported.	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences
	All facilities that require them have a fire safety plan, including evacuation	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Trial evacuation for each facility with a fire plan held six monthly.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

5.2 Level of Service Performance and Analysis

Levels of service have been rationalised in this version of the AMP. They are realistic, appropriate for the function and measurable through Council systems.

Overall no change in the levels of service will occur from existing levels.

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6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of the Council's Property assets. The AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- customers/users of property assets;
- lessees and tenants of the property assets; and
- District residents and ratepayers.

6.2 Consultation

6.2.1 Purpose of Consultation and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on strategies and plans.

The Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required. The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the District's recreational facilities, multi-purpose public halls and community buildings and public toilets.

These results are covered in other AMP's.

Property Services have undertaken a staff survey of accommodation and facilities with the following results:

Table 8: Property Survey 2017

Summary			
Q1 Work Environment Please rate your agreement with the following statements:			Total Responses
I have a comfortable working environment.	Agree Or Strongly Agree	68.11%	185
I feel safe in my work place.	Agree Or Strongly Agree	90.71%	183
I work in a secure environment.	Agree Or Strongly Agree	87.36%	182
Q2 Building Maintenance Please rate your agreement with the following statements:			
The building I work in is well maintained.	Agree Or Strongly Agree	72.68%	183
Maintenance issues are dealt with effectively.	Agree Or Strongly Agree	67.93%	184
The lighting in my area is suitable.	Agree Or Strongly Agree	79.89%	184
I am satisfied with the air conditioning system in my area.	Disagree Or Strongly Disagree	46.19%	184
Noise levels within my area are acceptable.	Agree Or Strongly Agree	51.09%	184
Q3 Facilities Management - Cleanliness Please rate your agreement with the following statements:			
I am satisfied with the standard of cleaning in my work area.	Agree Or Strongly Agree	71.51%	186
The communal facilities (toilets, kitchens and showers) are cleaned to a high standards	Agree Or Strongly Agree	58.38%	185
Q4 Facilities Management - Meeting rooms Please rate your agreement with the following statements:			

Summary			
There are enough meeting rooms in my building.	Agree Or Strongly Agree	42.31%	182
	Disagree Or Strongly Disagree	37.36%	182
The capacity of the meeting rooms in my building meet staff needs	Agree Or Strongly Agree	48.62%	181
Q5 Facilities Management - Kitchens Please rate your agreement with the following statements:			
I regularly use the kitchenette in my area.	Agree Or Strongly Agree	80.00%	170
I regularly use the main kitchen/staff room in my building.	Agree Or Strongly Agree	59.45%	180
Q6 Facilities Management - Toilets Please rate your agreement with the following statements:			
There are enough toilets in my building.	Agree Or Strongly Agree	40.76%	184
	Disagree Or Strongly Disagree	40.22%	184
Converting some existing toilets to unisex toilets would improve accessibility.	Agree Or Strongly Agree	44.69%	179
	Neutral	41.90%	179
Q7 Car parking/bike stands Please rate your agreement with the following statements:			
Council provides enough secure bike stands for staff.	Neutral	54.55%	176

Summary			
Council provides sufficient car/motorbike parking for staff	Disagree Or Strongly Disagree	56.11%	180
I can usually find a parking space near my workplace (within 5 minutes walk).	Agree Or Strongly Agree	58.52%	176
Q8 How do you usually travel to work?			
Car		79.46%	185

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7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Key activity drivers include the following factors:

- population growth;
- aging population;
- Council prefers to own its offices and libraries; and
- Council will continue to provide offices and library services in Richmond, Murchison, Golden Bay and Motueka.

7.2 Assessing Demand

7.2.1 Growth Model

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2020, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

Factors such as historical significance, community use and ownership, financial performance and future development potential all impact on the requirements for Council property. Where future demand is recognized capital allocation will be made in the LTCCP to accommodate projected growth. Council then develops and maintains property at a level which meets those community needs. Property assets will be regularly reviewed to identify any surplus assets which may be used for alternative purposes or recommended for disposal.

7.2.2 Changes in Technology

Changes in technology used in the systems to manage facility assets and, in the systems impacting on the delivery of services have an effect on the demand and the use of the assets. Significant changes in technology identified are:

- General
- wireless networks (impact on cabling and inbuilt systems within facilities;
- environmental sustainability (changes in energy sources, technology and utilising lifecycle costing analyses;
- heating, ventilation and air conditioning (HVAC) delivery systems, demand and customer expectations; and
- information systems changes such as LCD screens producing less heat and impact on HVAC requirements.
- Building Management
- improved energy efficiency, use of photovoltaic cells;
- sustainability initiatives; and
- use of devices to control building systems.
- GIS and GPS
- use of advanced GIS mapping and GPS to assist in planning and management of property assets.

7.3 Demand Management

7.3.1 Introduction to Demand Management

Demand management as a comprehensive, integrated and long term approach seeks to improve the standard of the facilities provided in this AMP and deliver services to match the needs of the users on an affordable basis.

The Council works to provide facilities that are safe and accessible for staff and public. Improving our demand management will:

- provide better services in offices and libraries;
- provide facilities for staff that enable them to work in better conditions and provide a platform for efficiencies and productivity gains; and
- provide facilities that meet user requirements

7.3.2 Council's Approach to Demand Management

Council will implement the following demand management strategies for the provision and rationalisation of property assets:

- Community involvement: Involve property users in developing needs requirements through consultation to ensure 'fit for purpose' buildings are created.
- Strategic planning: The Council will monitor and assess changes in population structure and preferences to enable provision to be related to varied and changing needs.
- Multiple use: The Council will actively promote the development of flexible, multi-use facilities and the use of open space office environments.
- Non-asset solutions: Council will consider the advantages of leasing property instead of purchasing or building and other options such as contracting staff functions to reduce a need for staff to occupy building space.
- Fees and charges: To charge market rentals for the occupation of property and buildings unless there are mitigating factors.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

8.1.1 Asset Condition

Overall the condition of Councils building portfolio is good and our buildings are generally fit-for purpose.

All buildings have been inspected for seismic safety and remedial actions have been implemented.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

There are no major changes foreseen in the way properties will be managed over the next ten years. It is envisaged that the Council will continue to manage building operations in-house supported by local contractors and consultants.

8.2.2 Maintenance Contracts

The asset management contracts applicable to this AMP include painting, electrical, fire alarm testing, fire protection, air conditioning, automatic door servicing, building maintenance, lock maintenance, closed circuit television cameras, lift maintenance and building compliance. Contracts or service agreements are in place with preferred suppliers which ensures a consistency of approach and the opportunity to build relationships with contractors.

Facilities management contracts are in place for cleaning services and security.

8.2.3 Maintenance Strategies

8.2.3.1 Non-Scheduled Maintenance (Reactive)

Non-scheduled maintenance encompasses callouts and reactive maintenance caused by vandalism and asset failures.

8.2.3.2 Scheduled / Cyclic Maintenance

Scheduled or cyclic maintenance includes regular operating maintenance such as:

- heating, ventilation and air conditioning systems;
- lift maintenance and inspections;
- fire protection services;
- cyclical cleaning;
- Building Warrant of Fitness assessments; and
- maintenance of painted surfaces.

8.2.3.3 Planned Maintenance

Planned maintenance is the long term planned items undertaken to maintain an asset to ensure it is able to achieve its target useful life. This includes regular lifecycle asset management items such as full painting and carpet replacement etc.

Maintaining building components on a regular basis extends their life and provides better knowledge of life expectancy. The improvement and updating of condition assessments will allow more accurate replacement of components.

8.2.4 Forecast Operations & Maintenance Expenditure

The forecasts for operations and maintenance costs are shown in Figure 2. The annual costs over the life of this plan are predicted to remain relatively constant for the properties listed in this AMP, although this is dependent upon the completion and updating of condition assessments.

Figure 2 below shows the forecast operations and maintenance expenditure for the next 10 years.

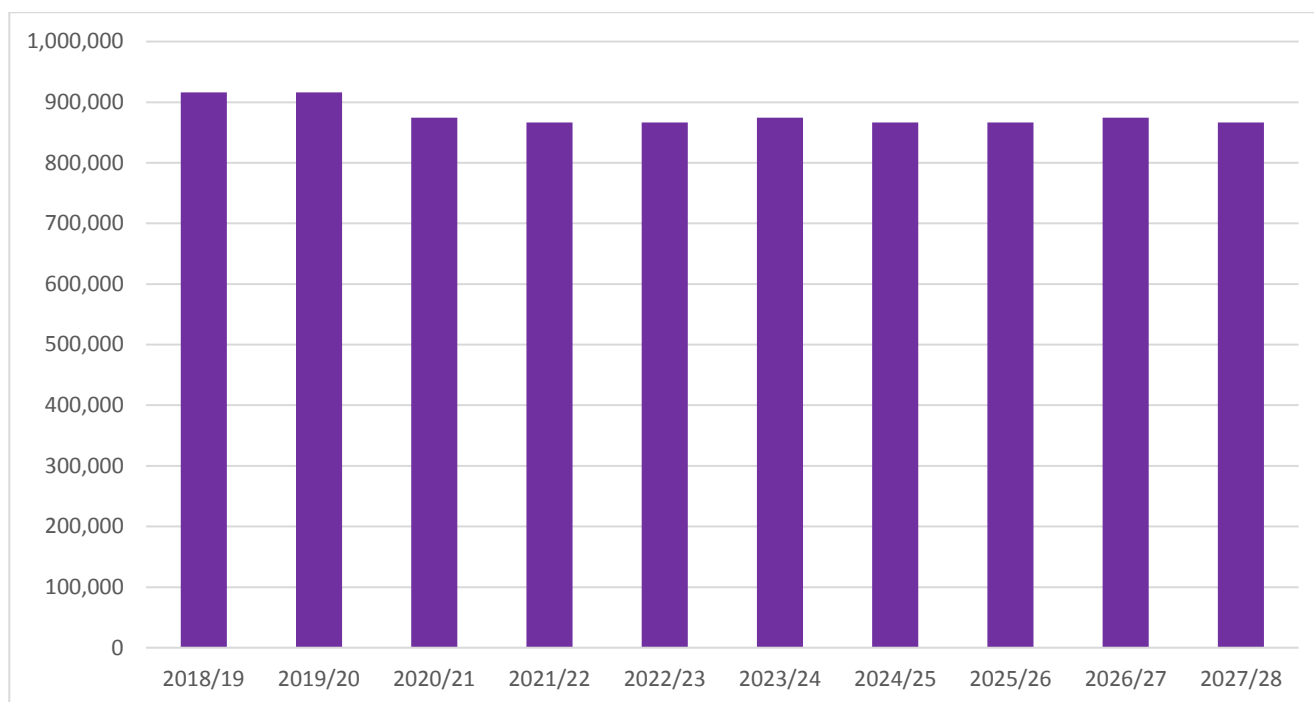


Figure 2: Operations and maintenance costs

Note: Does not include inflation

8.3 Asset Renewal/Replacement

8.3.1 Key Renewal Themes

Council offices are maintained to a standard that allows staff working in those facilities to be able to perform their functions in comfort with modern up-to-date features. Renewal projects are estimated to be required every eight years.

The standards for New Zealand Public Libraries are used as a guide to identify space requirements for library renewals. Library statistics are maintained to compare current usage against previous years plus identifying demand factors. Other standards are those which relate to the Building Act and Resource Management Act.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years and cross referenced with other activities to determine if other projects are occurring in the same location. Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

The renewals programme has been developed to ensure that our facilities continue to supply services that meet the requirements of the users of those facilities. With heavy reliance on HVAC for heating and cooling, funds have been set aside on a regular basis to ensure systems are able to be replaced as required.

Currently the renewals programme is based on the asset manager’s knowledge of the property assets in conjunction with the building occupiers, contractors and consultants inputs.

8.3.3 Delivery of Renewals

Renewals are delivered by suitably experienced contractors procured under Councils Procurement Policy.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 3 compares Council’s cumulative renewal expenditure and cumulative depreciation for this activity. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a rundown asset, high maintenance costs and high capital costs to renew failing infrastructure.

When renewal work is deferred the impact of the deferral on economic inefficiencies and the property’s ability to achieve the required service will be assessed. Although the deferral of some renewal works may not impact significantly on the operation of the assets repeated deferral will create a liability in the longer term.

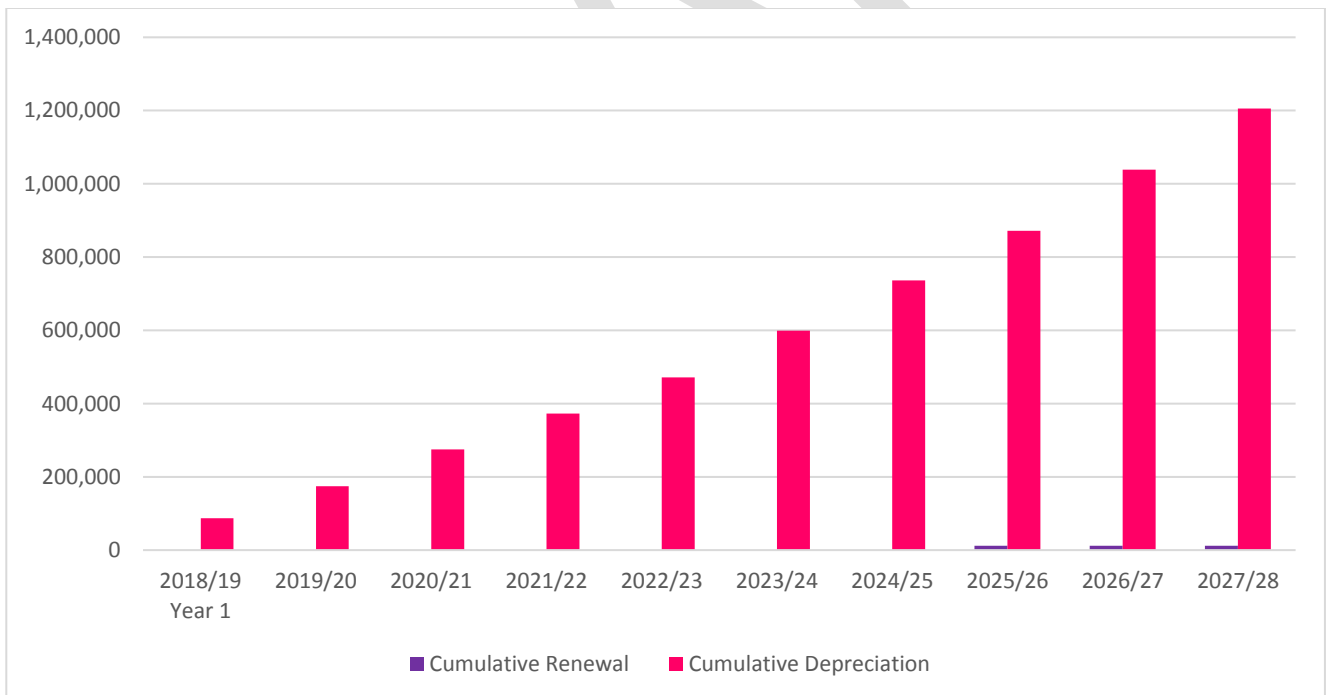


Figure 3: Cumulative Depreciation vs Renewal

Note: Does include inflation

Deferred property renewals are:

- Motueka Library. This building was signalled for redevelopment and expansion to meet current NZ library standards. The work has been deferred until years 2 and 3 of the LTP. The building has a seismic capacity of 60% of New Building Standards (NBS).

8.3.5 Forecast Renewal Expenditure

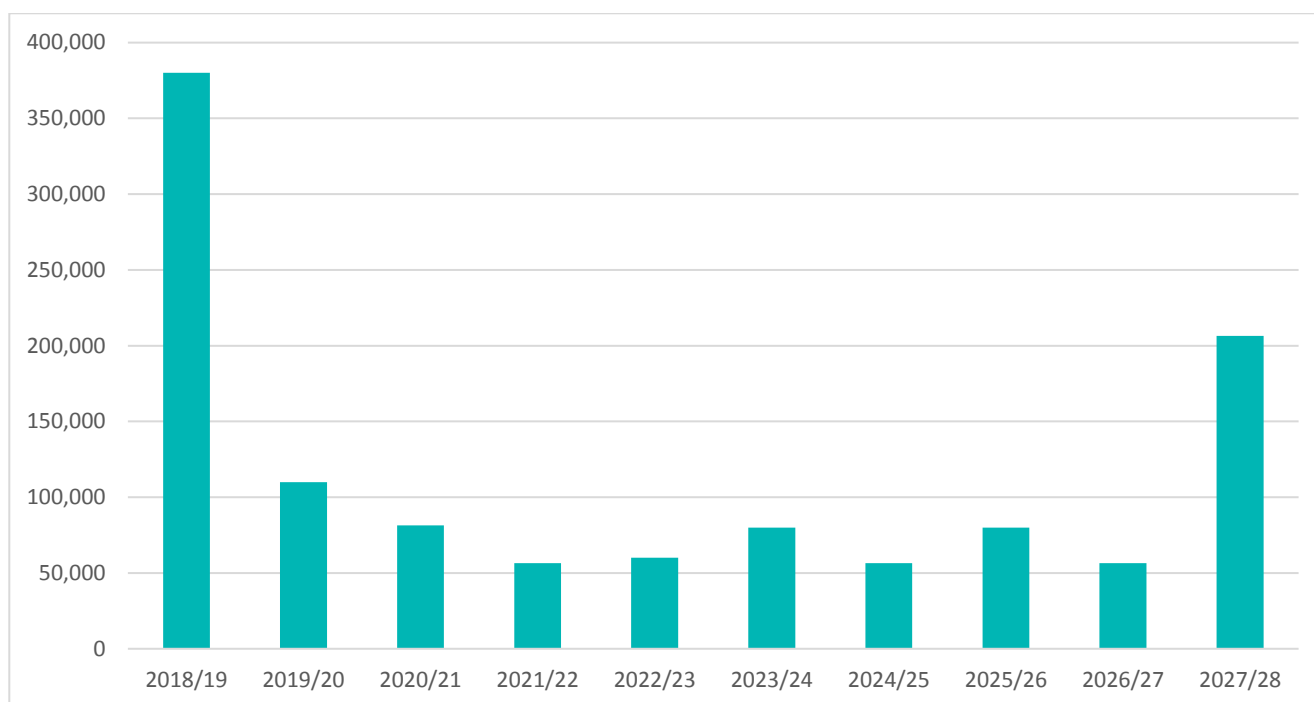


Figure 4: Forecast of Renewals expenditure

Note: Does not include inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

This AMP identifies the only major expenditures in the next three years are for the Richmond Council Offices, \$260,000 and Richmond Library, \$272,000. There are no taxation advantages to be enjoyed by council through not having ownership of its Property Assets used for its offices and libraries and it is Council's preference to own these assets.

8.4.1 Key Asset Development Themes

The main drivers for property upgrades are:

- Population growth and changing demographics requiring increased resources such as increased library floorspace. This in turn may create the need for additional staff resources
- As the population increases the demand for Council services increases thus creating a demand for additional workspace.

8.4.2 Key Projects to Support Increasing Levels of Service and Growth

The work projected for the Richmond Office is to enable reconfiguration of the ground floor for the Council Chamber area to accommodate additional numbers of the community at Council meetings and to create open plan offices for the better space efficiency due to staff growth.

8.4.3 Forecast New Capital Expenditure

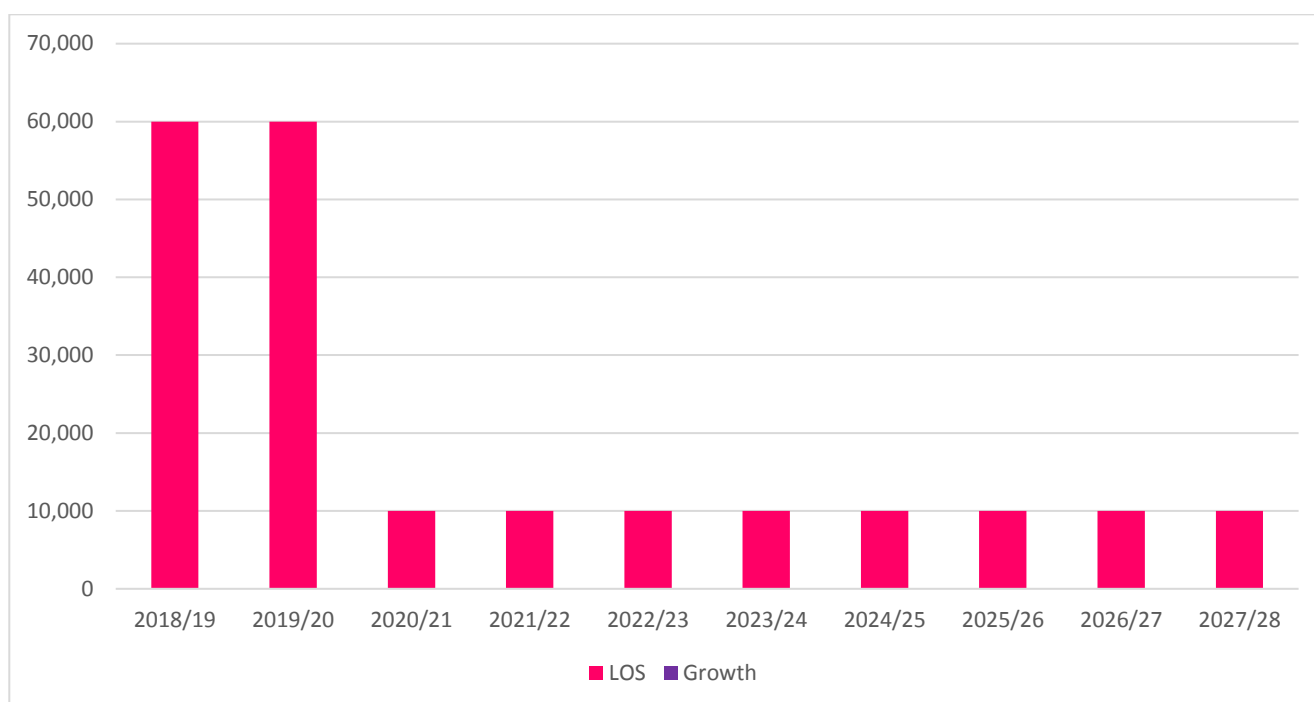


Figure 5: Summary of New Capital Expenditure for next 10 years

Note: Does not include inflation

8.5 Asset Disposal

Where demand analysis identifies that a building is surplus to Council and community requirements, disposal options may be explored. Disposal of built assets generally only occurs when they have reached the end of their useful life and/or are not considered safe for ongoing public use and/or the cost of restoring a facility is not cost effective. Disposal options include:

- removal from site;
- demolition;
- subdivision and subsequent sale; and
- sale.

The Council has a policy on significance and engagement pursuant to Section 76AA of the Local Government Act 2002. This policy establishes criteria which could be used to consider the level of significance of issues, proposals or decisions. The individual assets listed in this AMP are not defined as strategic assets, although a decision or proposal that affects the assets and activities within this AMP may be regarded as being highly significant if it meets certain criteria. In other cases a decision or proposal may be considered of low or moderate significance.

Council has not signaled any intention of disposing of any land or facilities during the term of this AMP but will consider property disposal on a case-by-case basis as situations arise.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Policy, Fees and Charges

The Property activity is currently funded through a mixture of the following sources shown in Figure 6 below:

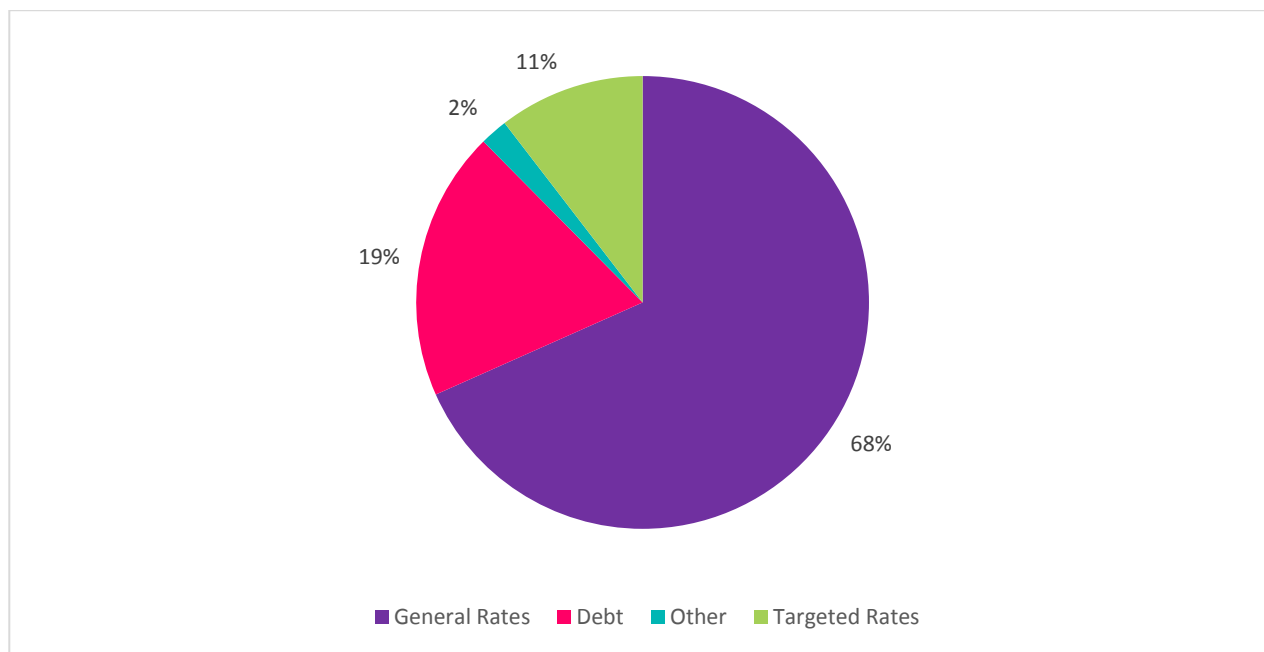


Figure 6: Funding Sources

9.1.1 Financial/Development Contributions

There are no development contributions applicable to the Property activity. However, Council property developments may require the payment of Development Contributions for water, wastewater, transportation or stormwater and will be required to pay the fees specified in the Development Contributions Policy.

9.2 Asset Valuation & Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2016.

New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 Overview of Asset Valuations

Assets are revalued regularly. Historic asset valuations reports are held by Council.

The Property assets were last valued in June 2016. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The information for valuing the assets was obtained from Council's asset registers, based on excel spreadsheets. The data confidence is detailed in Table 9 below. The confidence grades are based on the following: A - Highly reliable; B – Reliable; C – Uncertain; and D - Very uncertain.

Table 9: Confidence Grades – Financial Data

	Confidence grade	Comments
All activities operations/ maintenance	A	A > Based on a consistent history the current costs are considered to be highly reliable for the next 5 years.
Development	A to D	Generally very reliable for the first 1 to 2 years, then drops to B for years 3 & 4 and then to C for years 5 to 6 and to D for years 7 to 10. While there has been some work put into future growth and demand planning which identify future works, accurate long term development planning is extremely difficult to achieve due to changing demands, issues and priorities.
Disposal	A	Disposal of assets unlikely.
Valuation	A	A > Building assets have been appropriately identified and valued

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. The asset depreciated value applying to each group of building assets is summarised in Table 10 below.

Table 10: Property Asset Valuation Summary (as at 30 June 2016)

Asset-Buildings Only	Asset Depreciated Value (\$)
Housing	1,059,000
Libraries	5,425,000
Offices and Service Centres	11,043,000
TOTAL	17,527,000

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) does not apply to this activity as it is treated as an overhead.

9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.

- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.
- This is necessary for two reasons as follows.
- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

The following graphs apply to the Property Activity:

9.3.3 Total Expenditure

The estimated expenditure needs for the Property activity has been prepared for the next 10 years.

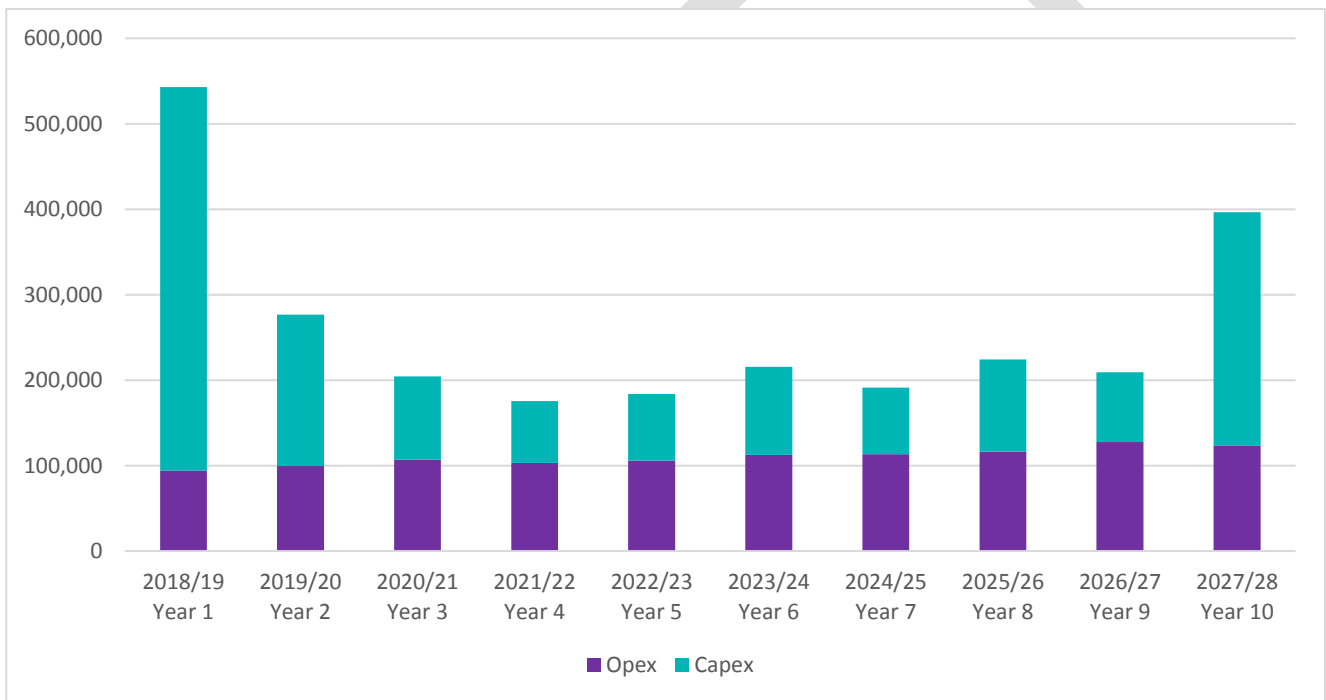


Figure 7: Summary of Total Expenditure for next 10 years

Note: Does include inflation

9.3.4 Total Income

The estimated income for the Property activity have been prepared for the next 10 years.

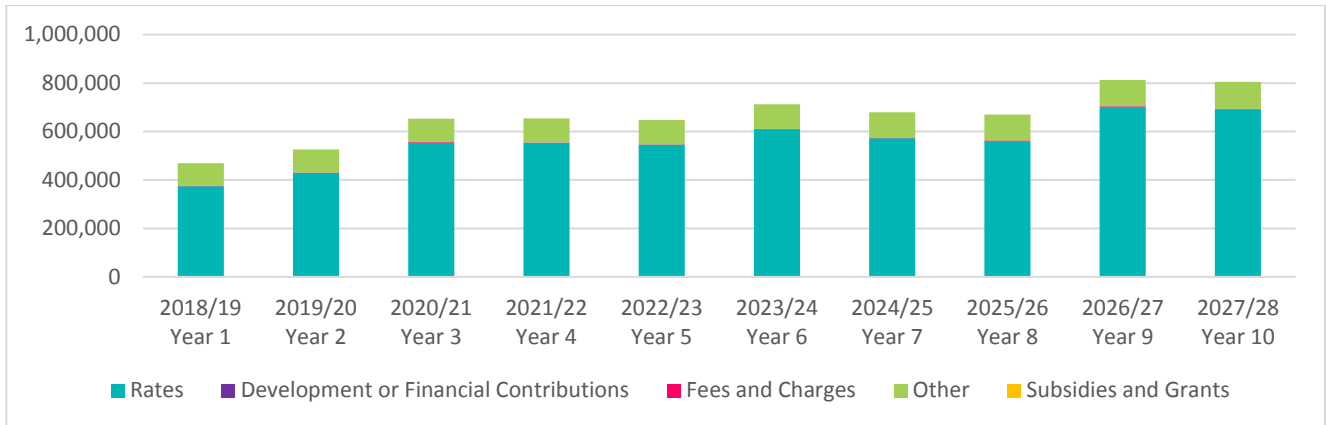


Figure 8: Summary of Projected Income for next 10 years

9.3.5 Operational Costs

The estimated operational expenditure for the Property activity has been prepared for the next 10 years.

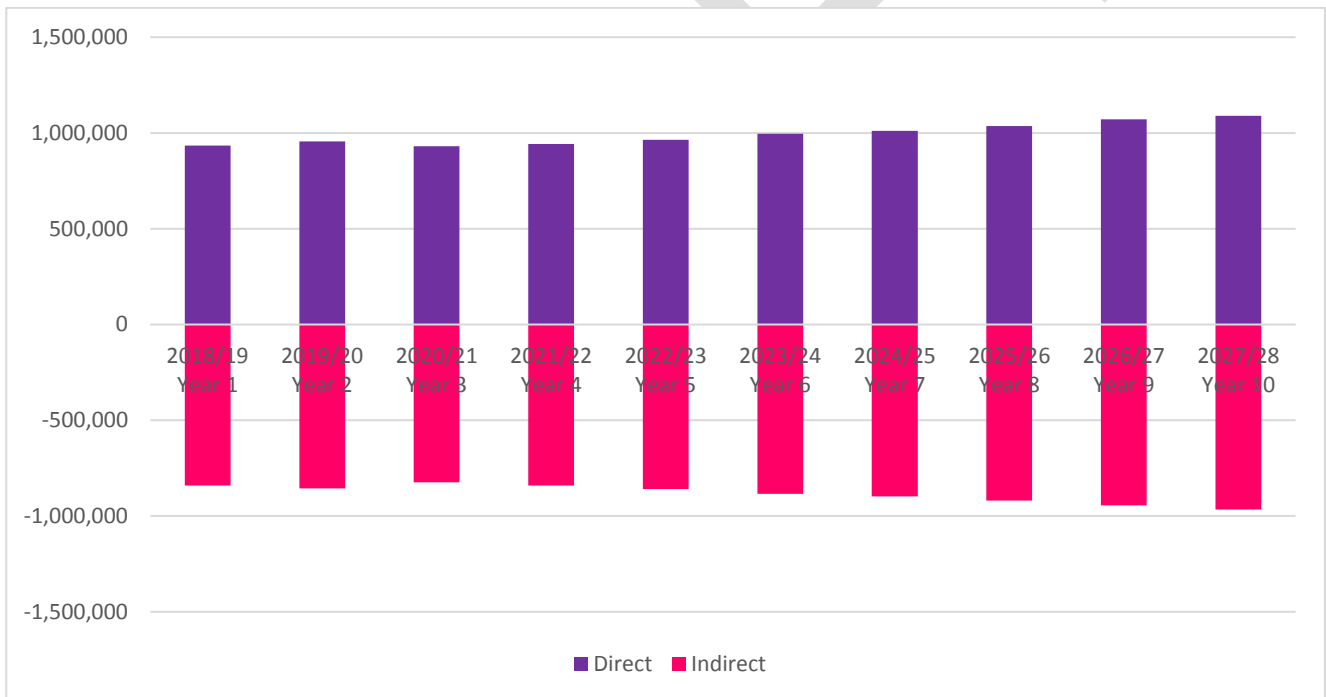


Figure 9: Summary of Operational Costs for next 10 years

Note: Does not include inflation

9.3.6 Capital Expenditure

The estimated capital expenditure for the Property activity have been prepared for the next 10 years.

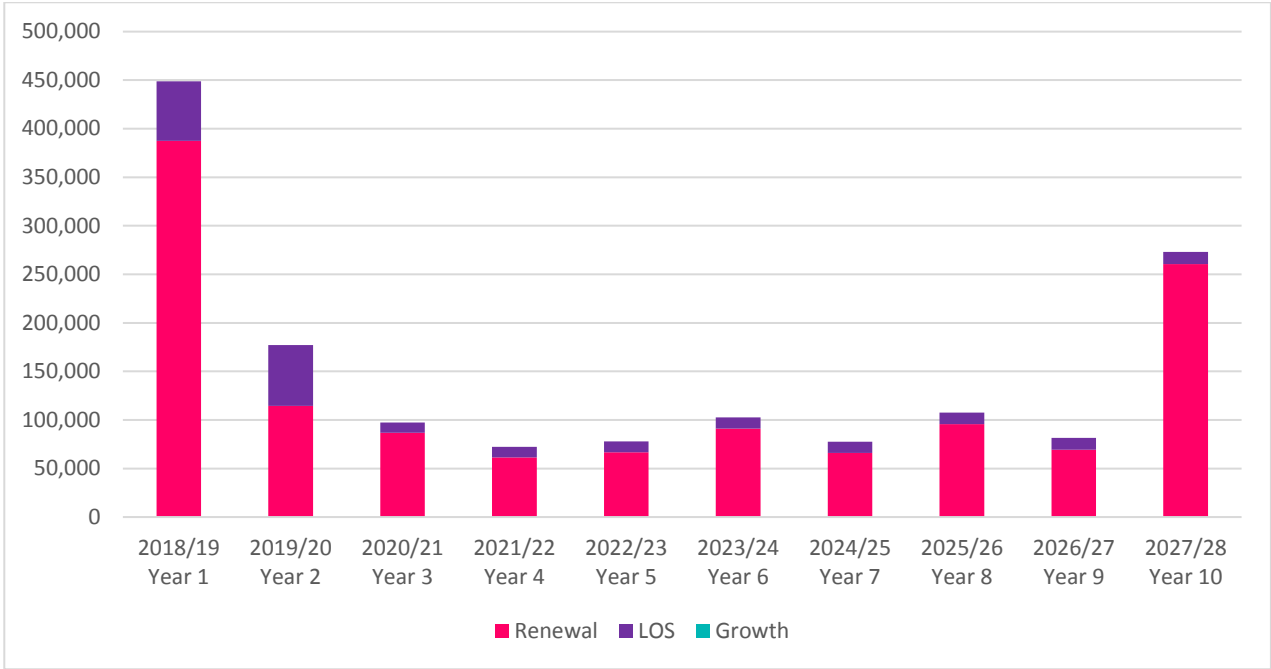


Figure 10: Summary of Projected Capital Expenditure for next 10 years

Note: Does not include inflation

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10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in a way that supports the environmental, social, cultural and economic wellbeing of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes

10.1 Negative Effects

Significant negative effects associated with the Property AMP include:

Table 11: Negative Effects

Effect	Description	Mitigation Measures
Cost of providing for growth	Economic – Costs of upgrading or extending council buildings to cater for growth can place a financial burden on ratepayers.	Council will endeavour to work within existing building envelopes where possible and will look at reconfiguring work spaces to avoid substantial expenditure.
Seismic failure of buildings	Economic – Costs of upgrading buildings which do not satisfy the minimum requirements for earthquake standards.	Council has assessed the buildings which it considers may be a seismic risk and will consider mitigation measures on a case by case basis. There are still other buildings to be assessed.

10.2 Positive Effects

Significant positive effects associated with the Property AMP include:

Table 12: Positive Effects

Effect	Description
Environmental sustainability	Council aims to achieve environmental sustainability whilst managing the properties activity.
Economic efficiency	Council's management of the Property AMP using best practice and competitive tendering aims to provide economic efficiency (i.e. Best value for money) for ratepayers.
Community value	The employment of skilled and experienced staff in the Property activity and skilled contractors and consultants ensures that the community is provided with an assurance of fairness and reasonableness in their dealings with Council.

10.3 Environmental Management

The statutory framework defining what activities require resource consents is the Resource Management Act (RMA) 1991. The RMA deals with the control of use of land.

The RMA is administered by the Tasman District Council, a unitary authority through the Tasman Resource Management Plan (TRMP) which sets out the policies, objectives and rules controlling activities to ensure they meet the purpose and principles of the RMA.

Land subdivision proposals, property easements, complying with carparking requirements for building developments, site coverage, boundary setbacks and land use are all matters which may need to be addressed with the properties listed in this AMP. Water take and discharge, water levies and coastal occupation permits and land use consents may be required for activities.

10.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

Resource consents relating to the Property activity are detailed in Table 13.

Table 13: Register of active resource consents as at 1 September 2014

Consent No	Applicant	Location	Type	Use	Effective Date
020183	Tasman District Council	78 Commercial Street Takaka	Land use	To modify a category 11 heritage building	5/06/2002
010221	Tasman District Council	78 Commercial Street Takaka	Land use	Create a ROW over Pt Sec 18	06/07/2001
120885	Tasman District Council	Takaka Library 3 Junction Street Takaka	Land use	To undertake a boundary adjustment	19/07/2012
000510	Murchison Information Centre	47 Waller Street, Murchison	Land use	Extend the information centre	25/01/2001
120912	Two Degrees Mobile Limited	7 Hickmott Place, Motueka	Land use	To attach three telecommunications antennas to an existing telecommunication facility and to operate and maintain the telecommunication facility in a Commercial Zone. The antennas will contravene daylight admission	07/12/2012

Consent No	Applicant	Location	Type	Use	Effective Date
120646	Two Degrees Mobile Limited	7 Hickmott Place, Motueka	Land use	Co-location of 2 Degrees telecommunications on existing Telecom tower that does not meet the daylight recession plane.	07/09/2012
110245	Vodafone New Zealand Ltd	7 Hickmott Place, Motueka	Land use	Installation of a telecommunications cabinet and the attachment of additional antennas to existing 33m lattice tower.	13/04/2011
060665	Telecom New Zealand Ltd	7 Hickmott Place, Motueka	Land use	Outline plan for addition of antennae to the existing Microwave Station at Hickmott Place	13/10/2006
970038	JV Contracting LTD	79 High St North, Motueka	Land use	To erect a sign	16/04/1997
120504	Tasman District Council	189 Queen Street Richmond	Land use	Relocate existing sign due to construction of new extension	19/07/2012
110760	Tasman District Council	189 Queen Street Richmond	Land use	To drill two bores for geotech investigations for piles	12/10/2011
080465	Tasman District Council	189 Queen Street Richmond	Land use	Construct a 6 metre antenna mast on a building	07/07/2008
060253	Tasman District Council	189 Queen Street Richmond	Land use	Extend mast for weather station by 4m	09/06/2006
050379	Tasman District Council	189 Queen Street Richmond	Land use	Erect a 4m mast for a weather station on top of a 10m high building	10/08/2005

Consent No	Applicant	Location	Type	Use	Effective Date
040934	Tasman District Council	189 Queen Street Richmond	Land use	Alterations and additions to Tasman District Council Richmond Offices	27/09/2004
940118	Tasman District Council	189 Queen Street Richmond	Land use	Building alterations	08/07/1994
8/80/3	Waimea County Council	189 Queen Street Richmond	Land use	Waimea County Council office extensions	26/06/1980
P90042	Tasman District Council	189 Queen Street Richmond	Land use	Erect Tasman District Council office complex	06/03/1992
P910038	Tasman District Council	280 Queen Street Richmond	Land use	Library and offices for TDC	26/07/1991

10.3.2 Property Designations

Designations are provided for by the Resource Management Act to identify and protect lands for existing and proposed public works. There are no current designations in place for land covered by this AMP.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
- Service delivery
- Financial
- Governance and Leadership
- Strategic
- Reputation
- Legal
- Regulatory
- Health & Safety
- Security
- Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
- identifying risks
- measuring likelihood, consequence and severity
- documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks the asset management team has applied a secondary filter to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their professional knowledge and judgement to identify the key activity risks.

Table 14: Key Property Risks

Risk Event	Mitigation Measures
Long term unavailability of replacement equipment	Current <ul style="list-style-type: none"> • Redundancy. • Contract conditions. • Monitoring. • Benchmarking • External auditing. Proposed <ul style="list-style-type: none"> • Nothing additional to the above
Earthquake (1:400) causes significant damage	Current <ul style="list-style-type: none"> • Design Standards. • Seismic testing and strengthening. • Business Continuity Planning (BCP). • Evacuation plans. Proposed <ul style="list-style-type: none"> • Review BCP
Failure of utilities.	Current <ul style="list-style-type: none"> • Loss of power • Loss of water • Loss of sewage disposal Proposed <ul style="list-style-type: none"> • Could retrofit some facilities to allow for a generator connectivity.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 15 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 15: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.

Type	Uncertainties	Assumption	Discussion
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.

Type	Uncertainties	Assumption	Discussion
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low, however it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low, however it could have a significant impact on expenditure.

11.4 Critical Assets

The Main Office at 189 Queen Street is a critical property asset. The complex supports the majority of the council's staffing complement with the exception of Libraries. The Council's risk management strategy in relation to this asset is:

- to maintain and ensure compliance with up-to-date Health and Safety Plans for all staff and contractors and manage the contractors response to new health and safety issues;
- to monitor the condition of the plant on a regular basis and maintain compliance with relevant quality standards;
- that a regular maintenance programme is maintained;
- to monitor potential hazards on a regular basis, and to take appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified;
- to monitor the structural aspects of the complex and ensure that it is maintained in a safe and sound condition ; and
- to ensure backup electrical generating capacity is available during power outages and that regular generator tests are carried out.

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12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For this activity the Council has determined that the appropriate level of practice is "Core" for the Property and Libraries activities.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Property Services department, the asset management planning function is managed by the Property team.

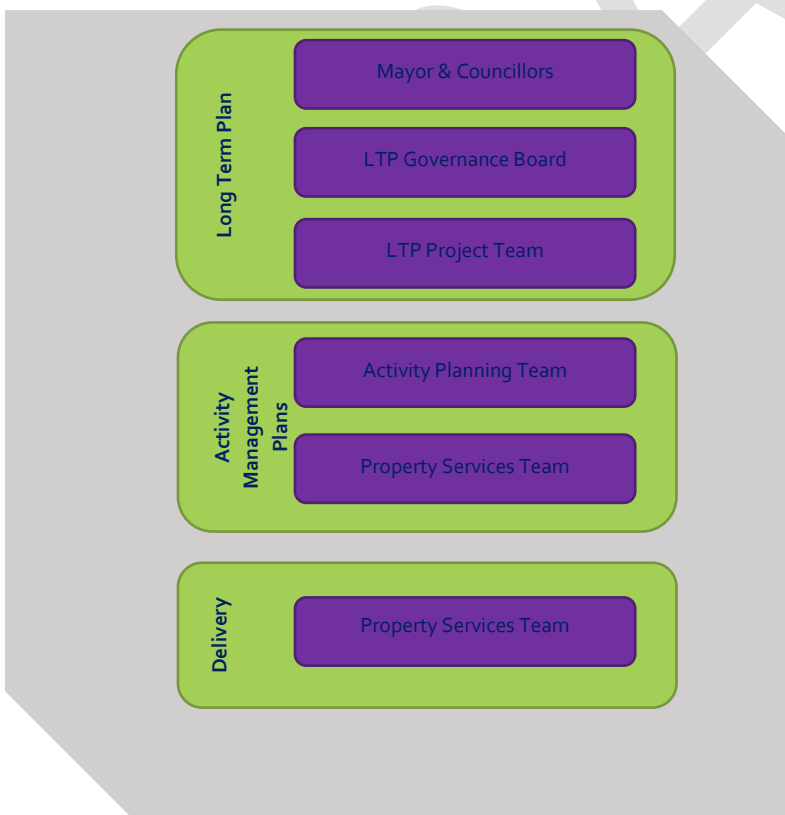


Figure 11: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Property Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's operations and maintenance.

To achieve this the Council has a panel of contractors in place. This will be reviewed over the term of this AMP.

12.2.3 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Property Services department. This is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

No reviews have been completed to date and it is envisaged that service delivery will continue on the current basis for the life of this plan.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimized life-cycle management. These are detailed below in Figure 11. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

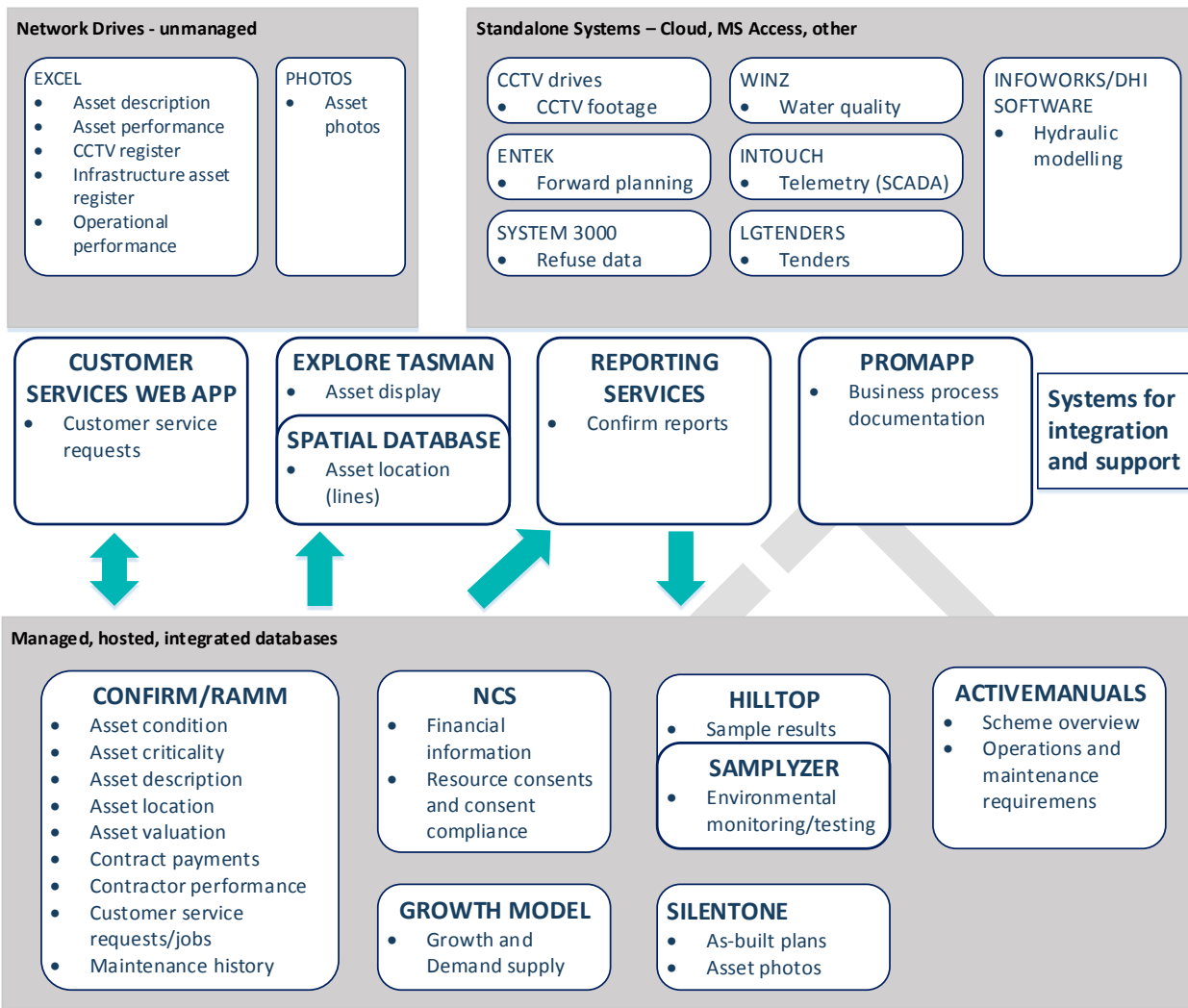


Figure 12: Systems Used for Asset Management

12.3.2 Asset Data

Table 16 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 16: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	See section 11.4 Asset Risks – Critical Assets	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm’s Site and Asset modules.	2	2
Asset location	Confirm / GIS	Location details are captured in Confirm and GIS holds a layer depicting Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly. .	2	2
Contract payments	Magiq	All maintenance and capital works contract payments are done through Magiq.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Environmental monitoring / testing	Silent One	Reports are saved in Councils Corporate document system.	2	2
Financial Information	Magiq	Council’s corporate financial system is Magiq, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	Magiq	Programmes for Council’s activities are compiled in Magiq.	N/A	N/A
Maintenance history	Magiq	Maintenance reports can be manually extracted from this system.	2	2
Photos	Network drives / Silent One	Electronic photos of assets are mainly stored on Council’s network drives and Silent One	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation are stored.	2	5
Resource Consents and consent compliance	Magiq	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the Magiq Resource Consents module.	2	2
Reports	Various sources	Many reports can be extracted out of the various databases in tailored formats.	N/A	N/A
Tenders	LGTenders	Almost all of New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 17: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most and it can tailor this investment at the right level. This will avoid overinvesting in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For property, this is knowing Tasman's critical assets and lifelines. These typically comprise the main offices/service centres in each main centre for use as emergency operations facilities.

Over the next three years, as part of Council's risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 18 outlines the quality management approaches that support Council's asset management processes and systems.

In the first three years of this AMP efforts will be focused on moving paper-based Council Property records into electronic systems.

The primary system for general records will be Silent One. Property Management records involving operational procedures will be captured in the Property Module of Magiq. This will contain lease details and accounting codes. The use of Confirm reviewed to ascertain what data can be added and the level of recording e.g. to which level Condition assessments will be captured.

Table 18: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.

Activity	Description
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in Council. If defects are found, Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

13.1 Assessment of our Activity Management Practices

Council identified the key cross activity improvement actions for implementation prior to development of the AMPs for the 2018 to 2028 LTP period. These were:

- update the growth strategy for the changed economic climate;
- review levels of service to ensure they adequately cover core customer values; and
- review and update Council's risk register for each activity.

These actions were all completed and have fed into the development of the current AMP.

Ongoing improvement actions that apply to all AMPs include:

- operations and maintenance: an ongoing review of contracting and internal service agreement strategies will be carried out, to achieve the best balance of risk transfer, cost and performance-based focus;
- risk assessments will be periodically reviewed, to enhance optimised decision-making capability;
- changes in Council direction, legislation and Government policy will be taken into account during AMP reviews; and
- recruitment, retention and development of sufficient and suitably qualified staff.

13.2 Improvement Plan Text

This will be developed following the consultation process.

Appendices

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Appendix A: Operating Budget

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Appendix A: Operating Budget

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
2501220201	PROPERTY LEGAL FEES	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
25012203	PRO MANAGEMENT - CONSULTANCY	390,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000	130,000
25012205	PROPERTY VALUATION FEES	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
25012506	Property Insurance	18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000
25012517	PRO MANAGEMENT MATERIALS PUR	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
25032202	PRO COMMERCIAL LEGAL EXPENSE	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
25032203	PRO COMMERCIAL CONSULTANCY	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
25032508	PRO COMMERCIAL RATES & INSUR	435,000	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	145,000	145,000
25042508	Property Leases - Rates	429,000	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	143,000	143,000
25072401	PRO Housing & Property Mainten	6,000	200	200	200	200	200	200	200	200	200	200	2,000	2,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
25072508	PRO HOUSING RATES	12,000	400	400	400	400	400	400	400	400	400	400	4,000	4,000
25602203	Main Office Consultancy Fees	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
2560220302	Consulting - Main Office Accom Review	100,000	50,000	50,000	0	0	0	0	0	0	0	0	0	0
2560220304	ENERGY AUDIT	590,000	17,000	17,000	25,000	17,000	17,000	25,000	17,000	17,000	25,000	17,000	194,000	202,000
25602401	Main Office Maintenance	3,150,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000	1,050,000
25602405	Main Office - Equipment Maint.	210,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000
25602408	Grounds Maintenance	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
25602506	Main Office Insurance	3,183,000	106,100	106,100	106,100	106,100	106,100	106,100	106,100	106,100	106,100	106,100	1,061,000	1,061,000
25602507	Elm St Store	1,350,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000
25602508	MAIN OFFICE RATES & WATER	1,533,000	51,100	51,100	51,100	51,100	51,100	51,100	51,100	51,100	51,100	51,100	511,000	511,000
25602509	MAIN OFFICE CLEANING	4,530,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	1,510,000	1,510,000
25602517	Main Office Materials	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
25612401	GOLDEN BAY SC MAINTENANCE	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
25612405	Golden Bay SC - Equipment Maint.	9,000	300	300	300	300	300	300	300	300	300	300	3,000	3,000
25612508	GOLDEN BAY S CRATES & INSUR	147,000	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	49,000	49,000
25612509	GOLDEN BAY SC CLEANING	504,000	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	168,000	168,000
25612517	GB PROP MATERIALS	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
25622401	Motueka Service Centre Mainten	432,000	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	144,000	144,000
25622405	Motueka SC - Equipment Maint.	12,000	400	400	400	400	400	400	400	400	400	400	4,000	4,000
25622508	MOTUEKA S C RATES & INSURANC	125,400	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	11,400	57,000
25622509	MOTUEKA S C CLEANING	585,000	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	195,000	195,000
25632401	Murchison Service Centre Maint	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
25632508	MURCHISON S CRATES & INSURA	63,800	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	5,800	29,000
25632509	MURCHISON S C CLEANING	105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
25642401	District Library Maintenance	1,110,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	370,000	370,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
25642405	District Library - Equipment Maint.	24,000	800	800	800	800	800	800	800	800	800	800	8,000	8,000
25642508	DISTRICT LIBRARY RATES & INS	171,600	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	15,600	78,000
25642509	DISTRICT LIBRARY CLEANING	2,160,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000	720,000
25652401	Takaka Library Maintenance	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
25652405	Takaka Library - Equipment Maint.	9,000	300	300	300	300	300	300	300	300	300	300	3,000	3,000
25652508	TAKAKA LIBRARY RATES & INSUR	108,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	36,000	36,000
25652509	TAKAKA LIBRARY CLEANING	765,000	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	255,000	255,000
25662401	Motueka Library Maintenance	510,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	170,000	170,000
25662405	Motueka Library - Equipment Maint.	18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000
25662509	MOTUEKA LIBRARY CLEANING	708,000	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	236,000	236,000
25672401	RICH POUND/BUILD MAINTENANCE	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
25672508	RICH POUND/BUILD RATES & INS	134,200	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	12,200	61,000
25682401	Wakefield Library Maintenanc	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
25682508	Wakefield Library Rates/Insu	37,400	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	3,400	17,000
44052102	Staff Uniforms	7,500	250	250	250	250	250	250	250	250	250	250	2,500	2,500
44052106	Property Health and Safety	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
44052110	Subscriptions	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
440521101	Staff Private Exp Reimbursements	7,500	250	250	250	250	250	250	250	250	250	250	2,500	2,500
44052515	Travel	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
44052517	Sundry	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
44052518	Accomodation & Meals	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
44052519	Seminar / Training	405,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	135,000	135,000
44052520	Cellphones	4,500	150	150	150	150	150	150	150	150	150	150	1,500	1,500

Appendix B: Capital Budget

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Appendix B: Capital Budget

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	InclOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
25606101	Main Office - Security Cameras		0	0	100	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000	
25606102	Op Ppty - Main Office - Cap -Furn/Ftgs		0	0	100	990,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000	330,000	
2560610607	DVR & Camera		0	0	100	30,000	0	0	15,000	0	0	0	0	15,000	0	0	0	0	
25606106R	Op Ppty - Main Office - Bldg C		0	50	50	800,000	120,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
2561610601	Op Ppty - Gldn Bay - Reseal Carpark		0	0	100	5,000	0	0	0	0	0	0	0	5,000	0	0	0	0	
2561610604R	Minor Capital Expenditure		0	0	100	55,500	1,500	5,000	1,500	1,500	5,000	1,500	1,500	5,000	1,500	1,500	15,000	15,000	
25626102	Op Ppty - Mot SC Furniture &Fittings		0	0	100	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000	
25626106R	Op Ppty - Motueka S C - Bldg C		0	0	100	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000	
25636102	Murchison Serv Cntr - Furn & Fittings		0	0	100	7,000	3,500	0	0	0	0	3,500	0	0	0	0	0	0	
25636106R	CAPITAL MURCHSION SERVICE CE		0	0	100	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	
25646106	Dist Library - Cap -Building		0	0	100	437,000	272,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	50,000	50,000	
25656106	Building Capital		0	0	100	3,160,000	0	0	10,000	0	0	0	0	0	0	150,000	1,500,000	1,500,000	





Appendix C: Property Assets

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1 Property Assets


The assets covered in this AMP include all of the buildings owned by the Tasman District Council that support the following Council Activities:

1.1 Category 1 – Operational Buildings Text


<p>3 Junction Street, Takaka</p>	<p>Takaka Library</p>	
<p>121 Beach Road, Richmond</p>	<p>Richmond Dog Pound</p>	
<p>103 Main Road Tapawera</p>	<p>Emergency Centre Tapawera</p>	
<p>3 Spencer Place, Brightwater</p>	<p>Brightwater Fire Station</p>	






<p>25 Oxford Street, Richmond</p>	<p>Car park 25 Oxford Street Richmond</p>	
<p>49 Main Road St Arnaud</p>	<p>St Arnaud Fire Station</p>	
<p>269 Sandy Bay-Marahau Road</p>	<p>Marahau Fire Station and community hall (Building only)</p>	
<p>14 Fittal Street, Richmond</p>	<p>Records Storage Sheds, Fittal Street Richmond</p>	
<p>78 Commercial Street, Takaka</p>	<p>Golden Bay Service Centre</p>	


<p>7 Hickmott Place, Motueka</p>	<p>Motueka Service Centre</p>	
<p>12 Pah Street, Motueka</p>	<p>Motueka Library</p>	
<p>92 Fairfax Street, Murchison</p>	<p>Murchison Service Centre and Library</p>	
<p>189 Queen Street, Richmond</p>	<p>Main Council Administration Building</p>	
<p>280 Queen Street, Richmond</p>	<p>Richmond Library</p>	

2 Whitby Way, Wakefield	Wakefield Library	
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1.2 Category 2 – Housing:






99 Fairfax Street, Murchison	Residential house	
1/344 Queen Street, Richmond	Residential House (held for road improvements)	
2/344 Queen Street, Richmond	Residential House (held for road improvements)	
4/346 Queen Street, Richmond	Residential House (held for road improvements)	

<p>1/346 Queen Street, Richmond</p>	<p>Residential House (held for road improvements)</p>	
<p>52 Oxford Street, Richmond</p>	<p>Residential House (held for carpark purposes)</p>	
<p>54 Oxford Street, Richmond</p>	<p>Residential House (held for carpark purposes)</p>	
<p>54A Oxford Street, Richmond</p>	<p>Residential House (held for carpark purposes)</p>	
<p>54B Oxford Street, Richmond</p>	<p>Residential House (held for carpark purposes)</p>	

81 Headingly Lane, Richmond	Residential House (On land held for stormwater and sewage purposes)	
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1.3 Category 3 – Miscellaneous Land and Buildings:

Toru Street, Mapua	Licensed Causeway to Leisure Park Mapua	
93 Collingwood-Bainham Main Road	Leased Workshop Collingwood transfer Station	
82 Commercial Street, Takaka	Golden Bay Work Centre lease Takaka CHECK	No photo available
107 Main Road Tapawera	Former Tapawera Depot – leased	

<p>24 Commercial Street, Takaka</p>	<p>Vacant Shop</p>	
<p>92 Fairfax Street, Murchison</p>	<p>Leased buildings Murchison (old depot)</p>	
<p>Harwood Place, Upper Takaka</p>	<p>Old Upper Takaka Fire Station</p>	
<p>1225 Collingwood-Puoponga Main Road</p>	<p>Former dosing strip Pakawau – Land only no buildings</p>	
<p>47 Waller Street, Murchison</p>	<p>Murchison Information Centre</p>	

50 Harbour Road, Motueka	Motueka Golf Club	
56 Oxford Street, Richmond	Plunket Rooms Richmond	
62 Oxford Street, Richmond	Senior Citizens/Age Concern Rooms Richmond	
Mt Burnett	Broadcast New Zealand Transmitter, Mt Burnett (Civil Defence Transmitter)	No photo available
9a Cambridge Street, Richmond	Leased Office building	

1.4 Category 4 Facilities not in the AMP:

Various Sites

Generators

Various Sites

Carparks

Various Sites

Chattels within facilities

Table C 1: Summary of Property Assets This summary could be included in table B1 under each category before the asset descriptions

Category	Asset Type	Description
Category 1 Operational buildings	<p>(a) Council Offices</p> <p>(b) Libraries and Offices</p> <p>(c) Fire Stations</p> <p>(d) Pound</p>	<p>These properties have mainly council only use and incorporate facilities needed for council to undertake its obligations to the community.</p> <p>(a) Tasman District operates out of a main office located at 18g Queen Street Richmond. It was substantially altered and extended in 2012.</p> <p>(b) Council owns and operates Libraries in Richmond, Motueka, Takaka and Murchison, (a joint service centre). And community Libraries in Mapua and Wakefield. Two stand alone office are located in Takaka and Motueka with a third located with the Murchison Library.</p> <p>(c) Council owns four community fire stations used to provide Rural Fire Services located in Brightwater, Marahau, Ngatimoti, St Arnaud and Marahau.</p> <p>(d) Council has a pound located in Fittall Street Richmond</p>
Category 2 Housing		<p>Council has one house located adjacent to and on the same title as pensioner housing in Murchison on land vested by the crown. It also owns houses in Oxford Street and Queen street Richmond set aside for future car parking and road widening requirements.</p>
Category 3 Miscellaneous property	<p>(a) Community buildings</p> <p>(b) Leased property</p> <p>(c) Property not associated with any other AMP</p>	<p>(a) These include the Richmond Senior Citizens, Age Concern and Plunket rooms, Richmond Information Centre, the Broadcasting New Zealand transmitter on Mt Burnett, Richmond Information Centre and Tapawera Emergency Centre.</p> <p>(b) These facilities include a contractors yard in Murchison, a former contractors yard in Tapawera and Collingwood, a commercial premise in Takaka, buildings occupied by the Work Centre trust in Takaka and the Mapua causeway.</p> <p>(c) These properties are mostly small parcels of land which are considered uneconomic to sell.</p>
Facilities not included in AMP		<p>Facilities not included in the AMP include:</p> <p>Generators, chattels within the facilities and car parking.</p>

Table B-1: Detail of Property Assets

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
31002	Leased	Miscellaneous	Causeway	Causeway To leisure park Sealed access strip	End of Toru St Mapua	Licensed to Leisure Park owners
50430	TDC	Housing	Ownership Flat		2/344 Queen St	Tenanted
50435	TDC	Housing	Ownership Flat		4/346 Queen St	Tenanted
50432	TDC	Housing	Ownership Flat		1/346 Queen St	Tenanted
50412	TDC	Housing	House		52 Oxford Street	Tenanted
50411/14	TDC	Housing	Ownership Flat		54A Oxford Street	Tenanted
50411/14	TDC	Housing	Ownership Flat		54B Oxford Street	Tenanted
50603	TDC	Housing	House and paddocks		Headingly Land	Tenanted
51302	TDC	Operational Buildings	Richmond Library	TDC Library Grd. Upgrade 2010/2011	282 Queen St Richmond	
51302	TDC	Operational Buildings	Richmond Library	TDC Library First Floor	282 Queen St Richmond	
51302	TDC	Operational Buildings	Richmond Library	Seal & layout Land & Ois. Landscaping 2010/2011	282 Queen St Richmond	
21501	TDC	Housing	Dwelling	Verandah	101 Fairfax St Murchison	Tenanted
50503	TDC	Miscellaneous	Senior Citizens Club	Deck / access ramps/shelter	Oxford St Richmond	Carpark sep valued as Infr asset
50503	TDC	Miscellaneous	Age Concern building	At same site as Senior Citizens Club	Oxford St Richmond	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
12505	TDC	Miscellaneous	Info Centre Buildings	Information centre sealing and Landscaping	Willow St Takaka	Info Cntr Bldg is not owned by TDC Carpark upgraded since 1 July 2002
12103	TDC	Miscellaneous	Old Upper Takaka Fire Station	Shed	Harwood Place Upper Takaka	
		Miscellaneous	Broadcast NZ transmitter box	Bcn box Mt Burnett	Mt Burnett, Golden Bay	
10710	TDC	Miscellaneous	Workshop	Fmr Landfill & Depot	Collingwood-Bainham Rd	Former Refuse landfill is part of Solid Waste AMP
12508	TDC	Operational Buildings	Library	New Library	3 Junction St Takaka	Car park area valued as infrastructural asset
50010	TDC	Miscellaneous		Building	Fittal St Richmond	
50010	TDC	Operational Buildings	Old Staff Room	Old Shed, dog hut & dangerous goods store	Fittal St Richmond	
50010	TDC	Miscellaneous	Pump Station	Pump Station	Fittal St Richmond	
50010	TDC	Miscellaneous	Portacom Building	Portacom Building	Fittal St Richmond	
50010	TDC	Operational Buildings	Fence gate	upgraded 2013	Fittal St Richmond	
50010	TDC	Operational Buildings	Dog Pound	Dog Pound	Fittal St Richmond	
50010	TDC	Operational Buildings	Pound/storage	Concrete Slab 3/2014	Fittal St Richmond	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
22506	TDC	Operational Buildings	Emergency Centre	Emergency Centre	103 Main Rd Tapawera	
12509	TDC	Miscellaneous	Building	G B Workcentre Trust site	82 Commercial St Takaka	Carpark area valued sep as infrastructural sset
22505	TDC	Miscellaneous	Garages, Office	Tapawera Depot	107 Main Rd Tapawera	
32509	TDC	Operational Buildings	Fire Station	Seal & paving	6 Spencer Place Brightwater	Sewer Pump stn sep valued in I/Asset register Land leased from Brightwater engineers
52504	TDC	Miscellaneous	Plunket Rooms	Verandah, porch, timber ramp & deck	56 Oxford St Richmond	
52504	TDC	Miscellaneous	Plunket Rooms	Shed	56 Oxford St Richmond	
52504	TDC	Miscellaneous	Plunket Rooms	Playground Equipment	56 Oxford St Richmond	
52504	TDC	Miscellaneous	Plunket Rooms	Concrete Paving / Layout	56 Oxford St Richmond	
50603	TDC	Miscellaneous	Dwelling and outbuildings	Garage/deck/stables/shed	81 Headingly Lane	Land for drainage
50505	TDC	Operational Buildings	New car park	Fencing Sealed car park	25 Oxford St Richmond	
22103	TDC	Operational Buildings	Fire Station	St Arnaud Fire Station	Main Rd St Arnaud	Land leased from Crown
42101	TDC	Operational Buildings	Marahau Fire Station	Marahau Fire Station	Main Rd Marahau	land is leased from private owner
50720	TDC	Operational Buildings	record storage sheds	Refuse Transfer Station Site	Fittal St Richmond	Imps sep valued as Infrastructure Asset
10001	TDC	Operational Buildings	Takaka Service Centre	porch Offices	78 Commercial St Takaka	Oldest part of bldg valued as a heritage asset Carpark area valued sep as infrastructural asset

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
10001	TDC	Operational Buildings	Takaka Service Centre	Offices	78 Commercial St Takaka	Oldest part of bldg valued as a heritage asset Carpark area valued sep as infrastructural asset
10001	TDC	Operational Buildings	Takaka Service Centre	Garage, Carport	78 Commercial St Takaka	Oldest part of bldg valued as a heritage asset Carpark area valued sep as infrastructural asset
10001	TDC	Operational Buildings	Takaka Service Centre	Impairment recognised 30/6/13	78 Commercial St Takaka	
40008	TDC	Operational Buildings	Motueka Service Centre	Verandah	7 Hickmott Place Motueka	Maori carving sep valued as heritage asset Carpark area sep valued as infrastructural asset
40008	TDC	Operational Buildings	Motueka Service Centre	Layout / Social Area	7 Hickmott Place Motueka	Maori carving sep valued as heritage asset Carpark area sep valued as infrastructural asset
40008	TDC	Operational Buildings	Motueka Service Centre	Dangerous Goods Store	7 Hickmott Place Motueka	Maori carving sep valued as heritage asset Carpark area sep valued as infrastructural asset
41780A	TDC & Pts leased	Operational Buildings	Pt Memorial Park-Hall/Library	Verandah	Pah St Motueka	TDC is half owner of land. Kindy Tennis Club & Snr Citizens Bldgs are not TDC ppty. Carpark area sep valued infrastructural asset
20001	TDC	Operational Buildings	Fulton Hogan Workshop, Office/staff Amenities & Store	Service Centre & Depot	92 Fairfax St Murchison	Svce Cntr/Library Bldg sep valued as Heritage asset
20001	TDC	Miscellaneous	NZ Post Store (ex fire station)	Service Centre & Depot	92 Fairfax St Murchison	Svce Cntr/Library Bldg sep valued as Heritage asset
20001	TDC	Miscellaneous	Store (ex Powerhouse)	Service Centre & Depot	92 Fairfax St Murchison	Svce Cntr/Library Bldg sep valued as Heritage asset
20001	TDC	Miscellaneous	Truck Store	Service Centre & Depot	92 Fairfax St Murchison	Svce Cntr/Library Bldg sep valued as Heritage asset

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
20001	TDC	Operational Buildings	Murchison Service Centre & Depot	Sealed carpark & drive	92 Fairfax St Murchison	Svce Cntr/Library Bldg sep valued as Heritage asset
50000	TDC	Operational Buildings	Main TDC Office Complex	Terrace & deck	189 Queen St Richmond	Carpark sep valued as Infrastructural asset
50000	TDC	Operational Buildings	Main TDC Office Complex	Bike shelter	189 Queen St Richmond	Carpark sep valued as Infrastructural asset
50000	TDC	Operational Buildings	Main TDC Office Complex	Canopy	189 Queen St Richmond	Carpark sep valued as Infrastructural asset
50000	TDC	Operational Buildings	Main TDC Office Complex	upgrade 2011/2013 Layout, courtyard	189 Queen St Richmond	Carpark sep valued as Infrastructural asset
50000	TDC	Operational Buildings	Main TDC Office Complex	P/S costs Oct 2013	189 Queen St Richmond	
50000	TDC	Operational Buildings	Main TDC Office Complex	Wiring modification Nov 13	189 Queen St Richmond	
31310	TDC	Operational Buildings	Wakefield Library/Restroom	Library / Restrooms	Edward St Wakefield	War memorial sep valued as heritage Asset
12506	TDC	Miscellaneous	Leased building	Old fire station	24 Commercial Street Takaka	Crown reserve
30406	TDC	Miscellaneous	Land	Stopped Road	Pig Valley, Wairoa Gorge	
10456	TDC	Miscellaneous	Land	Old Gravel Reserve	Glenview Road Takaka	
10402	TDC	Miscellaneous	Land	Stopped Road	East Takaka Road	
20405	TDC	Miscellaneous	Land	Stopped Road	Baton Valley	
30401	TDC	Miscellaneous	Land	Stopped Road	Waiwhero Road	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
30405	TDC	Miscellaneous	Land	Old Quarry site	Wairoa Gorge Road	
40410	TDC	Miscellaneous	Land	Old Quarry site	Takaka Hill Road	
22504	TDC	Miscellaneous	Land	Stopped Road	411 Motueka Valley Highway	
22514	TDC	Miscellaneous	Land	Stopped Road	Matiri Valley	Badcock
22501	TDC	Miscellaneous	Land and building	Old pound	101 – 103 Fairfax St Murchison	Crown reserve. Shed leased to Wilkins
42501	TDC	Miscellaneous	Leased land and buildings	Old Catchment depot	79 Lyndhurst Drive, Motueka	
40005	TDC	Miscellaneous	Leased property	Golf course	50 Harbour Road Motueka	
40401	TDC	Miscellaneous	Land	Stopped Road	Holdaway Road Braeburn	
22503	TDC	Miscellaneous	Land	Information Centre site	47 Waller Street Murchison	
12501	TDC	Miscellaneous	Land	Old Pound site	Pakawau	
32556	TDC	Miscellaneous	Land	Old Pound site	Teapot Valley	To be sold
41727	TDC	Miscellaneous	Land	Part Old Motueka Land fill	Old Wharf Road Motueka	Part used for recreation

Public Health and Safety Activity Management Plan 2018



Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
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DRAFT

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1 Executive Summary

The Public Health and Safety activity has the primary role of keeping people and their properties safe and to protect them from nuisance. It also has the role of enabling people to carry out activities in a manner that does not affect their safety or the safety of others. Furthermore, it regulates people's activities so that the use of public areas is available in a fair and equitable manner.

1.1 What we do and why we do it

The Public Health and Safety Activity Management Plan (AMP) covers one of the groups of activities addressed in the Tasman District Council Long Term Plan (LTP). This plan is therefore, strongly linked to the overall strategic direction for the district.

The purpose of this plan is to outline and to summarise in one place, the Council's strategic approach for the delivery of regulatory services under a number of statutes, which require local government to implement various administrative responsibilities relating to public health and safety.

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders, and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

This plan has been prepared in line with the requirements of the Local Government Act 2002 and in accordance with the general principles of Minimum/Core Asset Management recommended in the International Infrastructure Management Manual.

The Council's stated vision statement is for "Thriving communities enjoying the Tasman lifestyle".

This is supported by the Council's Mission statement "To enhance community wellbeing and quality of life".

1.2 Contribution to Community Outcomes

The Council has also identified eight Community Outcomes. The way in which the Public Health and Safety activity contributes to community outcomes are outlined below:

- We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.
- We provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor.
- We provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.
- We provide animal control services to minimize the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered
- We provide a civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.
- We provide maritime administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vehicle operators are licensed.
- We provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.

1.3 Key Issues

Council recognises that future demands for the Public Health and Safety group of activities will be influenced by:

Table 1: Key Issues

Key Issue	Discussion
Population and economic growth and demographic change	Population growth places demands on the services provided in the Public Health and Safety group of activities. Over time Council may require extra resources or change systems to cope with additional activity and demand for services. Council has developed a robust growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
Changes in community expectations	Some members of the community want Council to undertake more work in this area, however, others want less regulation and control. Changing expectations may lead to a need to increase or decrease levels of service. Movement of urban populations into rural areas may have a significant effect on service expectations e.g. reduced tolerance and reverse sensitivities.
Changes in legislation and policies	These can be driven by Government legislation or policy, or by changes in Council policy.
Changes in the environmental risk profile	Changing weather patterns or occurrence of natural hazards will affect the work of Council, particularly in the civil defence and building assurance activities.
Industrial practices and technological change	Both industrial practices and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term, although new construction methods may have some impact on building assurance activities.

1.4 Responding to the Issues

The key to responding to these issues is to ensure that resources are available and appropriately allocated. Staff continuously review the requirement for service in these activities and allocate resources as necessary. Where flexibility exists, resources are allocated according to agreed priorities. Depending on the activity, the priorities may be set with political input, direct community input through consultation or through consulting with staff and other technical experts. Where staff have identified shortfalls in available resources, they have requested additional resourcing. Some efficiency gains can be achieved with improvements in training and technological support.

Education of the public assists in reducing some of the work for this activity. By informing the public of what we can and cannot do and by recognizing them as stakeholders and, to some degree contributors, assists in our performance and rationalizes customer expectations.

Staff have taken an active role in informing Central Government of the consequences of changes to legislation. This has been notable recently in legislation changes in areas such as Alcohol Control, Food Safety, Freedom Camping and Civil Defence. Where possible staff will continue to submit feedback to law makers.

1.5 Operational Programme

Most of this activity's work is demand driven and the department is resourced to be responsive, within reason. Where improvement initiatives can be incorporated within existing work programmes and budgets, we will continue adopting improvement processes. Some provision has been made to be more proactive in both the increase in staff capacity and in the ability to secure resources, services, and new systems.

1.6 Capital Programme

With the rural fire function moving to Fire and Emergency NZ there is a very limited capital programme. This primarily revolves around maintenance and upgrades of the Harbourmasters boats and maintenance of the Dog Pound.

1.7 Key Changes

As stated previously, this activity is primarily demand and legislation driven, as such not all changes are obvious to us until the need arises.

Table 2: Key Changes

Key Change	Reason for Change
Inspection and auditing of food premises by private entities instead of council	Introduction of the Food Act 2014 changed the way in which food premises are audited and inspected. Council made a decision in 2015 to withdraw from the audit regime as much as possible. Staff will put a report to Council in 2018 to report back on consequences to local food operators and options going forward.
Increased maritime policing of the districts waters	The employment of a full time Deputy Harbourmaster will allow more flexibility in policing our waters. It will also allow the Harbourmaster to take leave, undergo training etc.
Progressive Digitisation of the Building Assurance Processes	Digitisation of the processes increases efficiency and the ability to interact more effectively with customers.

1.8 Key Risks and Assumptions

Table 3: Key Risks

Key Risks	Assumptions
<p>Population Growth Exceeds expectations</p>	<p>Most of the District's population growth is driven by net migration which is the least predictable component of population change.</p> <p>The growth strategy provides for a sufficient development capacity in strategic locations to meet or exceed demand across the Tasman District for the ten years of the Long-Term Plan, as well as for future demand in later years.</p> <p>Should the need arise for additional resourcing, staff will request such support.</p>
<p>Significant changes in Legislation put additional responsibilities onto Council which we cannot meet.</p>	<p>There is normally a reasonable amount of warning before this happens, however, if it does additional resourcing will be sought as required.</p>
<p>Changes in customer expectations. For example, urban populations moving into formerly rural areas increases complaints.</p>	<p>Any time the public faces change e.g. new legislation or new environments, there are some who will new struggle to adapt and expect council to address their concerns. Through a process of education using media both social (Facebook, twitter etc.) and paper based (Newsline, local newspapers), we will endeavour to keep people suitably informed. Our actions will also reflect the realities of dealing with any complaints they raise.</p>
<p>Significant unexpected staff turnover</p>	<p>Most staff in this activity are technical specialists and are difficult to replace at short notice. In some areas gaps can be covered by use of contractors, however, this is not always possible and can be expensive. If this were to occur and gaps could not be covered staff would deal with work on a priority basis.</p>

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision of its Public Health and Safety activity.

2.1 Rationale for Council Involvement

Public Health and Safety is a term that encompasses a large number of Council activities which give effect to various local regulations (bylaws) and central government legislation.

Public Health and Safety comprises the following activities:

- Building Control
- Environmental Health which includes Alcohol Licensing, Food Safety, and Bylaw Administration
- Animal Control – Dogs and Stock
- Civil Defence Emergency Management
- Maritime Safety
- Parking Control – includes abandoned vehicles
- Associated Bylaw enforcement

The purpose of local government, under the Local Government Act 2002 (section 10(b)) is "to enable democratic local decision-making and action by, and on behalf of, communities, and to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses." The Public Health and Safety activity contributes to this by:

- ensuring that buildings are constructed in a manner that complies with the relevant legislation, thus creating a safe environment for people to live and work in.
- inspecting and auditing food premises and premises serving alcohol to enforce legal standards to prevent illness and any negative effects of alcohol use. Also by ensuring premises and dwellings are clean and fit for purpose when required to do so.
- where possible, protecting the public from dangers and nuisances posed by animals and the actions of others.
- promoting community confidence and trust in the regulatory procedures and decisions
- providing expertise to ensure that all tasks are effectively implemented, and
- applying fairness and sound judgement to all decisions.

As such, the activity contributes to the sustainable development of the district and the wellbeing of the community by ensuring that actions, or non-actions, taken by people in the Tasman district are lawful, sustainable, and safe.

Much of the work done within the activity is carried out in-house where the skills needed to do the job are available.

Where the skills are not available or where it has been decided to be more cost effective, the Council subcontracts out the work, while maintaining legal responsibility and a project management role.

While Council does not have a choice about providing most of the regulatory services, there is some discretion over the manner and degree to which the functions are delivered. In the past, the rationale for Council's involvement has been influenced by whether:

- a) The community has confidence in the service provided historically by the Council (and so the Council continues to provide the service).
- b) The Council already provides the service and to change the mode of delivery would be more costly and less effective.
- c) The community expects the Council to play a role in the provision of the service.
- d) The Council considers that it can contribute to and/or enhance community well-being by providing the service.

2.2 Description of Assets & Services

2.2.1 Building Assurance

The Building Act 2004, with its associated New Zealand Building Code, set the statutory framework for controlling building development, including plumbing and drainage. Every person who intends to construct a building requires a building consent from the Council. Most additions or structural changes to buildings also require a building consent. The Council is a Building Consent Authority under the Building Act 2004 and is responsible for processing applications for building consents, certificates of acceptance, and code compliance certificates, and carrying out associated inspections. Further information is included in the Council's Building Control Procedures Manual and the Building Control Quality Manual.

As a territorial authority Council is responsible for enforcing compliance with the Building Act, which imposes obligations on the Council to administer annual warrants of fitness for buildings having particular attributes (e.g. emergency warning systems for fire, riser mains, lifts, mechanical ventilation and air conditioning, etc.). The Council is also obligated to ensure that prospective builders are aware of the location of services and that areas of natural hazard are identified. As a regional council it processes consents in respect of dams.

The Council's responsibilities are, in the main, delegated to Council's Building Assurance staff. Council issues around 1,500 consents a year. Each building consent is accompanied by the issue of a Project Information Memorandum or Territorial Authority Notice which details any information around servicing, natural hazard risk, and other design or locational constraints.

Building Warrant of Fitness (BWOF) inspections are also carried out to ensure buildings to which the public have access have systems that function correctly and are safe to use.

The Building Act obliges Council to ensure that all swimming pool owners adequately fence swimming pools unless an exemption is granted by Council. This function is principally exercised in relation to processing general building consent applications. Inspection of amusement devices is an additional responsibility.

Also covered under this activity is the processing of applications for Land Information Memoranda provided for under the Local Government Official Information and Meetings Act 1989.

The Council is exposed to considerable liability in the exercise of its building assurance functions. The Building Act, however, provides that civil proceedings may not be brought against the Council 10 years or more after the date on which any proceedings would be based. We currently have three cases before the Weathertight Homes Resolution Service. We also have around 2,000 historic building consents that do not have a Code Compliance Certificate. As resources have permitted we have sought to reduce this backlog.

Electronic processing of consents was introduced in April 2014. This has since developed further and will continue to do so. Digitisation has been seen to improve efficiency and customer satisfaction.

External assistance is used when workload peaks and when internal staff are absent to try and maintain timeliness. The operation of this activity is relatively large in terms of staff numbers and budgetary considerations, and is crucial in terms of the contribution it makes to the sustainable development of the District. In addition to reporting the number of building consent applications processed, this activity is also monitored against the length of time it may take to process applications. A building consent authority has 20 working days from the date of when the application for a building consent was received to decide whether to refuse or grant the application (sections 40-52 of the Building Act).

Overall Results

Total number of consents from the 1 January 2017 to 31 December 2017 Calendar Year are shown below:

Table 4: Building Assurance Results

Description	Total
Building Consent Applications Accepted	1531
Building Consents Processed	1473
Average Processing Days	11
Building consents processed by external contractors	25%
Building Consents Issued	1458
New Dwelling Consents Issued	411
Building Consents Processed within time %	99%
CCC Issued	1258
CCC Issued within time %	93%
Inspections	9318
Failed Inspections %	30%
BC's Issued within 40 working days	82%

2.2.2 Environmental Health

2.2.2.1 Sale and Consumption of Alcohol

In New Zealand the sale of alcohol is controlled by the Sale and Supply of Alcohol Act 2012. The aim of the Sale and Supply of Alcohol Act 2012 is to ensure that "the sale, supply, and consumption of alcohol should be undertaken safely and responsibly", and that "the harm caused by the excessive or inappropriate consumption of alcohol should be minimised".

Council oversees the administration of the Sale and Supply of Alcohol Act 2012 through its District Licensing Committee (DLC). Council staff process license applications for consideration by the DLC, carry out associated inspections, and enforcement of the Act.

The Council has a Local Alcohol Policy used by staff and the DLC in administering Council responsibilities.

This activity has no assets. There are links between this activity and the planning and building activities that require co-operation. This co-operation factor makes it unlikely that contracting out of this activity would be cost-effective. Also, the fact that the activity is conducted in-house ensures a quick response for applicants. The activity currently discharges its functions quickly and efficiently.

2.2.2.2 Food Safety and Other Registered Premises

Council is obliged to ensure that premises that prepare and sell food meet the requirements of the Health Act 1956 or the Food Act 2014 and are inspected or audited. Most premises previously monitored under the Health Act have now transitioned to controls under the Food Act 2014. Council registers food businesses under both Acts and monitors some food outlets under the Food Act. We also monitor other premises such as camping grounds, mortuaries and hairdressers, to ensure they meet health standards under specific health regulations.

Council has a Gambling Venue Policy as required under the Gambling Act 2003 but has chosen not to pass a bylaw controlling prostitution. In relation to the latter and to the extent that we can, Council relies on general powers under the RMA. The Council also has a Local Approved Products Policy prepared under the Psychoactive Substances Act 2012.

The activity uses internal staff. Annually over 400 licenses are issued following compliance inspections.

2.2.3 Bylaw Administration

The Local Government Act 2002 requires that all Council's bylaws be reviewed or otherwise they expire. The Council is constantly reviewing its bylaws and debating what new bylaws may be required to improve our service. The Chapters which the Regulatory Services section is responsible for administering and which have recently been reviewed are:

- Dog Control Bylaw
- Control of Liquor in Public Places Bylaw
- Freedom Camping Bylaw
- Navigation Safety Bylaw
- Trading in Public Places Bylaw

This activity is responsible for enforcing the provisions of the Bylaw below, which is administered by the Engineering Services Department:

- Traffic Control Bylaw

This activity has no assets. This service is currently provided in-house with enforcement assistance from external contractors for parking enforcement and to help monitor freedom camping activity. This balance is considered the best option given its small scale nature and the need for co-operation and communication with relevant Council staff

2.2.4 Animal Control

Council administers the Dog Control Act 1996 and the relevant bylaw which requires that dogs are registered, cared for, and kept under proper control. Dog Control responsibilities mostly entail investigation of complaints about unregistered dogs, nuisances caused by dogs e.g. barking and aggressive behavior by dogs towards persons, stock, and other animals, and resolving those complaints through education and where necessary enforcement. Council is also responsible for the administration of the Impounding Act 1955 to ensure that wandering stock is controlled.

Registration records are included on a National Dog database to which the Council is required to subscribe. There are also provisions governing the classification and the microchipping of dogs.

Council has in place a Dog Control Bylaw and Policy. The Council operates a Dog Pound in Richmond.

The animal control service, except for the administration support, has been contracted out to Control Services (Nelson) Ltd.

2.2.5 Civil Defence Emergency Management (CDEM)

Under the Civil Defence Emergency Management (CDEM) Act 2002 Council is responsible for the effective delivery of civil defence emergency management in its area. This is a wide ranging obligation that requires work to reduce the risk of hazards, to be prepared for emergencies, and to respond and recover from emergency events.

Tasman District Council and Nelson City Council have combined to form a joint "CDEM Group" which has the aim of creating a community that is more resilient to emergency events. As required by legislation, the CDEM Group has prepared a joint plan (Nelson Tasman CDEM Group Plan 2012), which has been reviewed in 2017. Regular training exercises are held and programmes are in place to develop community capability to respond to an emergency event. This involves working closely with other organisations such as emergency services, the District Health Board and lifeline utilities (e.g., power, Telco's).

Council contributes funding to a joint Emergency Management Office (EMO), administered through Nelson City Council. The EMO, housed in a purpose designed building in Richmond, is responsible for providing CDEM advice, planning, and training. In addition to contributing to the joint costs, there are internal costs to Council in staff involvement and training.

2.2.6 Maritime Safety

Under the Maritime Transport Act 1994, the Tasman District Council has responsibility for navigation and safety within harbour waters, which in Tasman's case correspond to the 12 nautical mile outer limit of the territorial sea. This involves the control and monitoring of such things as ski-lanes, moorings, launching ramps and channels throughout the District. The Council is also legally responsible for the control of activities within harbour limits as defined under our Navigation Safety Bylaw. The Council employs a Harbourmaster and a Deputy Harbourmaster, it also has a number of launch wardens to promote safe boating behavior. Council has signed up to the national Port and Harbour Safety Code which is being developed to have a consistent approach nationally to safety matters affecting ports and harbours. The Harbourmaster and Regulatory Manager are actively engaged in this forum.

We license commercial operations and currently issue 36 certificates annually.

Under the Maritime Transport Act 1994, the Council must plan for, and have in place, contingency measures to deal with oil spills in the coastal areas of Tasman, within the territorial sea. The Council has an Oil Spill Contingency Plan that has been prepared as a joint plan with Nelson City and we have the required number of staff with current training certificates. This work is largely cost-recovered from MNZ.

2.2.7 Parking Control

Council provides services for Parking Warden duties in the control of parking restrictions throughout the district to ensure compliance with parking bylaws mandated under the Land Transport Act 1998. This activity has been contracted out to Control Services (Nelson) Ltd, except that all administration work in processing infringement notices, reminder notices, and lodgment of unpaid notices with the court is carried out by in-house staff. The activity has no assets.

The Council is also responsible under the section 356 of the Local Government Act 1974 for the removal of abandoned vehicles.

3 Strategic Direction

The strategic direction is to provide Council’s regulatory services in a professional, competent and timely fashion.

3.1 Our Goal

The Public Health and Safety activity goal is to:

Table 5: Activity Goal

Activity Goal
<p>See that development of the District achieves high standards of safety, design, and operation with minimum negative impact and public nuisance, and</p> <p>Offer excellent customer service in providing information on development and other opportunities, and</p> <p>Be a good regulator and ensure permit and licensing systems are administered fairly and efficiently and in a way, that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.</p>

3.2 Contribution to Community Outcomes

The table below summarises how the Public Health & Safety activity contributes to the achievement of the Council’s Community Outcomes.

Table 6: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	Ensuring recreational boating is safe keeps Tasman special. Effective education and dog control limits negative effects on native fauna. Abandoned vehicles are removed thus preventing damage to our environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen’s lives. Through ensuring buildings are well constructed, safe and weathertight, the activity contributes to the development of the district, and protection of assets in the community.
Our infrastructure is efficient, cost effective and meets current and future needs.	Parking control ensures parking facilities are available to ensure public access to urban retailers and services.
Our communities are healthy, safe, inclusive, and resilient.	This activity safeguards the community’s health and wellbeing by ensuring standards of construction, food safety, and registered premises operation are met and that alcohol sale and consumption and nuisances from dogs and stock do not adversely affect quality of life. Our civil defence and emergency management system is designed to promote safety of people and a resilient community

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our communities have opportunities to celebrate and explore their heritage, identity, and creativity.	Safety support to events such as waka racing and classic boats assists the community in conducting heritage events.
Our communities have access to a range of social, educational and recreational facilities and activities.	Safe boating and providing such things as ski lanes ensures appropriate community access to the coastal waters, rivers and lakes of Tasman. Areas are established where our community can exercise their dogs.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	We encourage people to be involved in making preparations in the event of a civil emergency and have in place arrangements to cope in the face of climatic or natural hazard events. We work with Maritime NZ to provide a maritime oil response service.
Our region is supported by an innovative and sustainable economy.	Good regulatory practices contribute to economic well-being in the community.

With respect to each regulatory services activity, our operating intentions with respect to level of service are:

Table 7: Community Outcomes in relation to Regulatory Services

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Building Assurance	To ensure buildings are constructed in a safe manner, illegal building work is either brought up to standard or removed, and that building control activities are delivered in a timely, helpful, and proficient manner.
Environmental Health	To ensure that food provided for sale is safe, free from contamination and prepared in suitable premises, that other public health risks are managed through the appropriate licensing of premises and operations, to reduce and where possible prevent the occurrence and spread of communicable diseases. To ensure the safe and responsible sale and consumption of alcohol in the district by managing all applications in a timely, helpful, and proficient manner, and to ensure that bylaws regulating activities are administered with the aim of safeguarding public health and safety.
Animal Control	To minimise the danger, distress, and nuisance caused by dogs and wandering stock and ensure all known dogs are recorded and registered.
Civil Defence Emergency Management	To build a resilient community where the potential effects of “all hazards” have been minimised and the community is ready to respond in the face of natural hazard events and emergencies.
Maritime Safety	To ensure Tasman’s coastal waters are safe and accessible and that all known commercial operators are registered.
Parking Management	To facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.

3.3 Key Issue

The key issue for this activity is being adequately resourced to deal with the requirements. This is particularly relevant as sustained growth is a significant factor in our ability to respond appropriately in the district.

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4 Key Linkages

This activity performs many of Council's regulatory functions and serves to implement and enforce the law and Council policy. There are a number of statutory obligations the Council cannot avoid although in many instances the law gives the Council wide discretion as to how it implements its obligations. In performing this activity there are a number of statutes (and associated regulations and bylaws) under which we operate include

4.1 Key Legislation

Table 8: Key Legislation

Legislation	How it Relates to Public Health and Safety
The Health Act 1956	Health Act 1956 was amended by the Health (Drinking-Water) Amendment Act in October 2007 and aims to protect public health by improving the quality of drinking-water provided to communities. Regulations under the Act require council to inspect and register premises such as hairdressers, mortuaries and camping grounds. Many food premises were also included for council registration and inspection under this Act, however, these have progressively been transferred to controls under the Food Act.
The Food Act 2014	This Act places certain duties on council – advice, enforcement, registration, audit and verification. Not all found businesses are audited by council as we have opted out of this role for some types of business. It is likely that significant changes will be made to the legislation in 2019 which may affect council's role in its implementation.
The Building Act 2004	This Act is enforced by the Building Assurance team and aims to ensure that buildings are safely constructed. It also gives powers to council to ensure that buildings built without consent are either brought up to standard or removed. Systems installed in public buildings are also assessed under this legislation to ensure that they are fit for purpose.
The Freedom Camping Act 2011	This Act was introduced in anticipation of large numbers of people freedom camping during the 2011 Rugby World Cup. It puts a duty on Council to allow freedom camping in our district unless we can identify reasons not to allow it in a specific area. It gives council infringement powers under any bylaw made under the Act.
The Dog Control Act 1996	This legislation and the associated Policy gives council powers to control dogs in the district. Council provides an administrative support officer who assists a contractor
The Maritime Transport Act 1994	Section 33 of this Act relates specifically to local regulation of maritime activities. Council employs a Harbourmaster and deputy to enhance maritime safety in our region.
The Land Transport Act 1998	Council employs a contractor to carry out parking enforcement. Administration support is provided by staff. In the last 18 months extreme pressure has been placed upon this activity due to increases in work populations and retail outlets in Richmond, plus a reduction in the availability of all day parking. Council recently

Legislation	How it Relates to Public Health and Safety
The Sale and Supply of Alcohol Act 2012	Council Environmental Health Staff provide inspection, licensing and advice to alcohol suppliers. They also provide administration and technical support to the District Licensing Committee.
The Civil Defence Emergency Management Act 2002	This Act requires council to adequately identify, assess and manage risks to its community. This legislation is overseen by dedicated Emergency Management Staff employed in conjunction with Nelson City Council.
Resource Management Act 1991	Staff are responsible for noise control duties under this Act. External contractors are employed out of hours to assist in this function.
Council Bylaws	<p>This activity administers the following Bylaws:</p> <ul style="list-style-type: none"> • Dog Control Bylaw • Control of Liquor in Public Places Bylaw • Freedom Camping Bylaw • Navigation Safety Bylaw • Trading in Public Places Bylaw <p>It also enforces the provisions of the Traffic Control Bylaw which is administered by the Engineering department.</p>

4.2 Key Planning, Policies and Strategies

Table 9: Policies

Planning, Policies & Strategies	How it Relates to Public Health and Safety
Enforcement Policy	This Policy was last reviewed in 2017. It dictates how staff will apply the enforcement powers allocated to Council and endeavours to create a consistent, fair and appropriate enforcement regime.
Dog Control Policy	This Policy is made under the Dog Control Act and explains how Council will discharge its duties under that Act and its associated Bylaw. It was last reviewed in 2014 and will be reviewed at the same time as any review of the Dog Control Bylaw.
Local Alcohol Policy	<p>This Policy is made under the sale and Supply of Alcohol Act 2012. Through a LAP the community is able to:</p> <ul style="list-style-type: none"> • limit the location of licensed premises in particular areas or near certain types of facilities, such as in specific neighbourhoods or near schools or churches; • limit the density of licensed premises by specifying whether new licences or types of licences should be issued in a particular area; • impose conditions on groups of licences, such as a “one-way door” condition that would allow patrons to leave premises but not enter or re-enter after a certain time; • recommend discretionary conditions for licences; • restrict or extend the default maximum trading hours set in the Act.

Planning, Policies & Strategies	How it Relates to Public Health and Safety
Local Approved Psychoactive Products Policy	<p>This Policy is made under the Psychoactive Substances Act 2013. The purposes of this Policy are:</p> <ul style="list-style-type: none"> • to minimise the harm to the community caused by psychoactive substances by limiting the location and density of the retailers of approved products. • to ensure that Council and the community have influence over the location and density of retailers of approved products in the District. • to minimise the potential for adverse effects from the sale of psychoactive products in residential areas, near recreational facilities and other inappropriate locations. • to minimise the exposure and potential for harm to sensitive communities, such as children and families, from the sale of psychoactive products.
Gambling Venues Policy	<p>This Policy is made under the The Gambling Act 2003 and the Racing Act 2003. Its purpose is:</p> <ul style="list-style-type: none"> • to minimise the harm to the community caused by gambling. • to allow those who wish to participate in gaming machine or New Zealand Racing Board racing or sports betting to do so safely and responsibly within the District. • to ensure that Council and the community have influence over the provision of new gambling in the District. • to control the growth of gaming machine gambling in the Tasman District by limiting the maximum number of non-casino gaming machines permitted in Tasman District.

5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Regular reports detailing activity levels within the Public Health and Safety activity, including compliance with the performance targets, will be provided to the Environment & Planning Committee. An annual summary will be provided as part of the Annual Report and trends monitored when reviewing this activity management plan. Council is also required to furnish government agencies with annual reports relating to sale and supply of alcohol and dog control and the Department of Statistics gets monthly reports on building activity.

Table 10 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are included in the Long-Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the activity management plan.

Table 10: Levels of Service

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.	100% of applications for building consent (BC) are processed within statutory timeframes.	Fully achieved. 100% of Building Consents were issued within the statutory timeframe of 20 working days, meeting the level of service. Note the target was 98% in 2015/2016 and the result 98.6%.	100%	100%	100%	100%
	98% of applications for code compliance certificates (CCC) are processed within statutory timeframes.	Not achieved. Code Compliance Certificates did not meet level of service requirements, however 92% were completed within the statutory timeframe. We are putting a close lens over this process during the latter part of 2017 to identify opportunities for improvement. Note the target was 95% in 2015/2016 and the result 88.77%	98%	98%	100%	100%
	The average time taken to process a Building Consent is 10 working days.	Fully achieved. The average processing time for processing Building Consents was achieved at the level of service target at 10 days on average (c.f. 14 days in 2015/2016).	10 working days	10 working days	10 working days	10 working days
We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.	We maintain Building Consent Authority Accreditation	Fully achieved. All Building Consenting Authorities are audited on a regular basis against a rigorous set of requirements. This is a critical part of our on-going commitment to quality improvement. Reaccreditation as a Building Consenting Authority was achieved in October 2016. The next reaccreditation is due in October 2017.	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
	At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.	Not achieved. In 2017, 78% of survey respondents were satisfied with our building control work. This is an increase from the 61.8% of respondents satisfied in 2016. Note the target in 2015/2016 was 80%.	80%	85%	85%	85%

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor.	In conjunction with the New Zealand Police, we detect no sale of liquor to minors through random controlled purchase operations (CPOs) run annually. (Target: At least two annual operations with no offences detected.)	Fully achieved. We conducted four rounds of CPO visits in the period – 29 July 2016; 28 October 2016; 20 January 2017 and 24 June 2017. A total of 38 premises were tested and no offences were disclosed. (cf three CPOs on four occasions in 2015/2016).	At least two annual controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected
Customer experience: Measure total time elapsed of Building Consents from acceptance to issue of consent.	Building Consents to be issued within a total of 40 working days (no inclusion of statutory time clock adjustments) Monthly analytics undertaken to review a reasonable sample of consents falling outside of this measure. On-going improvements to customer experience achieved through audit recommendations.	Not yet measured	85%	85%	85%	85%

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.	All food premises are inspected at least once annually for compliance and appropriately licensed. (Target: 100%)	Fully achieved. 1 March 2017 marked the end of the first year of transition to the new regime of food safety, with the Council and the Ministry of Primary Industries (MPI) acting as co-regulators. The year saw 100% of the premises required to be transitioned in the first year into the new regime successfully transitioned. Additionally, under the new regime, Council registers some food businesses but does not provide an audit service for them. The bulk of premises remaining under the old food hygiene registration regime will transition in the next year, and the dwindling number that remain will be removed from that control to the new regime by 1 March 2019. (cf 69% of food premises inspected in 2015/2016).	All food premises are inspected at least once annually for compliance and appropriately licensed. (Target: 100%)	In 2019, the inspection/audit regimes for food premises will be redefined by the Ministry of Primary Industries (MPI). Council may or may not be involved in the process. If we are the target will remain at 100%.	See previous column	See previous column
We will provide animal control services to minimize the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	Fully achieved. We met our target with 100% of the 10,502 known dogs registered as at 30 June 2017. The status of the three known dogs which were not accounted for will be ascertained as a priority. (cf 99.9% known dogs registered in 2015/2016).	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)
	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	Our target was fully achieved (100%) with responses via phone calls or onsite presence. (cf 100% in 2015/2016).	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	Not achieved. In 2017 57% of residents were satisfied or very satisfied with our emergency management. 12% were not satisfied. This is slightly down from 58% satisfied or very satisfied and 12% not satisfied in 2016. A relatively high proportion, 31% did not know enough to comment and this compared to 30% in 2016. Of those who were able to comment 82% were satisfied or better with our civil defence emergency management activities.	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 75%)
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	Fully achieved. The Group Plan has been reviewed and approval expected imminently. Our aim is to maintain our position as being MCDEMs most highly rated team in New Zealand.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.
We will provide Maritime Administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vessel operators are licensed.	All known commercial vessel operators are licensed. (Target: 100%)	All known commercial operators are registered i.e. either licensed (31) or registered as exempt (5). River rafting, commercial non-passenger and commercial fishing vessels are not presently required to hold a license. (cf all known operators registered in 2015/2016).	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	<p>From our survey undertaken in November 2016 – 53% of the vehicles complied. This is lower than target level largely due to:</p> <ul style="list-style-type: none"> the District Health Board relocating 300+ staff to the Richmond CBD, the private car park which services the Richmond Mall having frequent daily enforcement on their three hour parking limit. <p>The surveys indicate that there is a lack of free parking available in Richmond, especially for those working in the town all day.</p> <p>Note the target was 80% in 2015/2016 and the result was 87%.</p>	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)

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6 Our Customers and Stakeholders

All persons living in and visiting our district are customers and stakeholders in this activity. The maintenance of public health and safety in our district affects everyone and we all have “skin in the game”. Although much of our activity is aimed at regulating individuals and businesses the effect of doing this effectively or otherwise is felt by everyone to some degree.

6.1 Stakeholders

Stakeholders are those individuals and organisations that have interest in the management and / or operation of the activities. Stakeholders include, but are not limited to:

- Consent Applicants
- Relevant Government Departments
- Adjoining local authorities
- Iwi
- Industry groups
- Recreational and other community groups
- All affected ratepayers and visitors.

6.2 Customer Satisfaction

6.2.1 Customer Research and Expectations

The Council’s knowledge of customer expectations and preferences is based on a variety of consultation activities.

- Public meetings
- Community and customer satisfaction surveys
- Feedback from elected members, advisory groups and working parties
- Analysis of customer service requests and complaints
- Consultation with interested communities on issues and policy planning proposals
- Consultation via the LTP and Annual Plan processes.
- Consultation on proposed Bylaws and relevant policies.
- Public submissions on bylaws and key policies.

6.2.2 Principal Objectives

The principle objectives of the Public Health and Safety activity are to:

- keeping people and their properties safe and to protect them from nuisance,
- enable people to carry out activities in a manner that does not affect their safety or the safety of others,
- regulate people’s activities so that the use of public areas is available in a fair and equitable manner,
- process consent applications and undertake associated inspections in accordance with, and to ensure compliance with, the various statutory requirements,
- prepare and administer any policies required under the various statutory requirements,
- undertake enforcement where necessary to ensure compliance with statutory obligations,
- provide accurate information and maintain appropriate records arising from the regulatory service activity,
- build a self-reliant community that has reduced vulnerabilities to emergency events and has the ability to respond and recover.

6.3 Consultation

Purpose of Consultation and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from surveys
- public meetings
- feedback from elected members, advisory groups and working parties,
- analysis of customer service requests and complaints and
- consultation via the Annual Plan and LTP process.
- consultation via Bylaw and Policy reviews

Council commissions customer surveys on a regular basis. These surveys assess the levels of satisfaction with key services. Council at times will undertake focused surveys to get information on specific subjects. An example of this is the National Research Bureau (NRB) annual survey, they survey customers who in the previous year have sought from Council a building or resource consent, a dog registration, or an environmental health permit or license. Respondents are chosen from a randomised list of 400 applicants and asked questions about the helpfulness of staff, the reasonableness of costs, the time taken to obtain a decision, the usefulness and ease of council forms and brochures, and the ease of understanding an applicant's on-going obligations. Respondents are also asked to give an overall level of satisfaction with Council service.

Table 11: NRB Survey Results 2017

Question	Score - showing proportion of respondents who agree or strongly agree			
	Total	Building	Dogs	Environmental Health
Staff were helpful and courteous	94 (92.5)	94.0 (94.0)	100.0 (88.0)	94.0 (98.0)
Costs were reasonable	62.0 (62.0)	56.0 (60.0)	82.0 (84.0)	70.0 (58.0)
Time taken was reasonable	77.5 (80.5)	76.0 (72.0)	98.0 (98.0)	84.0 (82.0)
Overall level of satisfaction with Council service	85.0 (85.5)	78.0 (84.0)	100.0 (88.0)	94.0 (96.0)

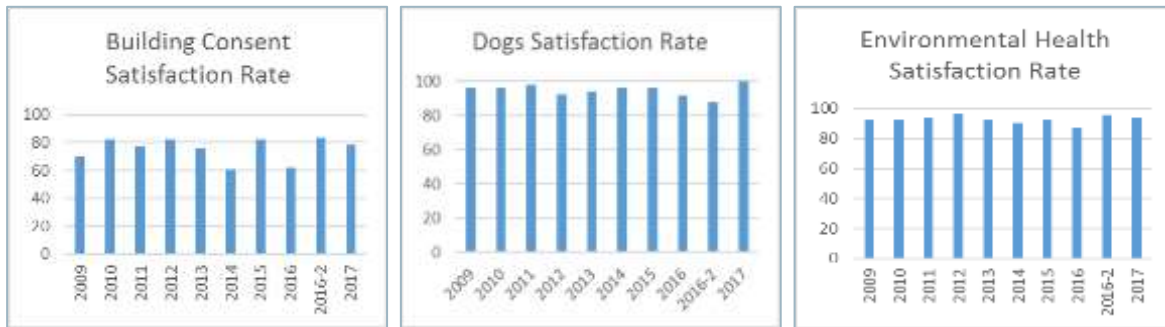


Figure 1: Communitrak™ Survey

NRB also carries out an annual Communitrak™ survey, this determines how well Council is performing in terms of services/facilities offered and representation given to its citizens. The 2017 survey was conducted with 400 residents of the Tasman District, these were selected as follows:

Lakes-Murchison	0.41
Golden Bay	0.40
Motueka	101
Moutere-Waimea	0.98
Richmond	120
Total	400

The area of the survey affected by this activity and the results are shown below:

Emergency Management

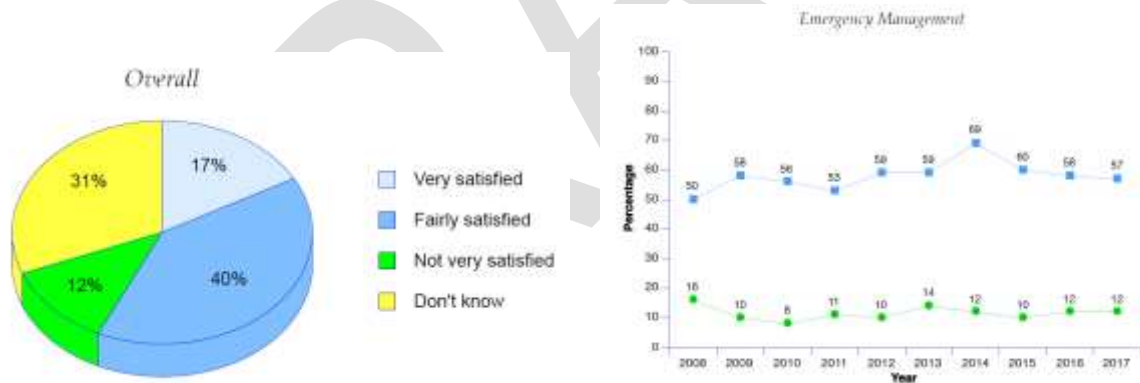


Figure 2: Communitrak™ Survey Concerns of Residents

The main concerns of residents were:

- More information was wanted to increase their knowledge (7%)
- Others were not prepared or organised and were worried they would receive little help (6%).

The Emergency management team have introduced a rolling programme of visits to all settlements to assist in addressing these concerns. 30% of residents indicated that we should spend more on Emergency Management (7th Priority overall).

7 Current and Future Demand

As indicated previously the key issue for this activity to operate at an appropriate level is the availability of resources, primarily suitably qualified and skilled staff. Changes in demand will impact on the ability for the activity to achieve its levels of service unless it is suitably resourced or able to improve efficiency by some other means e.g. better information capture and management, stakeholder feedback on consent conditions direct to council etc.

7.1 Factors Affecting Delivery and Demand for Activity

Council recognises that future demands for regulatory services will be influenced by:

- Population growth and demographics
- Changes in community expectations
- Technological change
- Changes in legislation and policies
- Significant unexpected staff turnover
- Environmental changes such as climate change
- Disruption caused by potential restructuring

The impact of these influencing factors on the demand for regulatory services and the effect on the current mode of delivery is discussed below.

7.1.1 Population Growth

The rate of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. Council has used a growth model which projects forward expected growth in population and dwellings. The effect of this growth is likely to require additional resources over time to cope with additional activity levels and demand for services. Creation of urban areas in what were formally rural areas is an additional factor which will affect our activities in that the likelihood of complaints will increase.

7.1.2 Trends in Community Expectations

In the 2017 community surveys there has been no indication by the community for a change in the Council's role in the Public Health and Safety Activity, except that timelier processing of consents would require better process or more resources. Feedback on our regulatory services is mixed; at one extreme asking for more and better regulation and enforcement and at the other end for less intervention and 'red tape'. Changes in community expectations over time may lead to an increase or decrease in levels of service. An increasing area of land is now dedicated to parking, much of which time controlled parking and controlled and enforced by private enterprise. Many perceive this as "free" parking, but vigorous has pushed many "all day" parkers out into residential areas on the periphery of the CBD. A Parking Strategy was presented to Council late in 2017, this indicated less all day parks being available. It is anticipated that the need for enforcement will increase although this activity has not been approached regarding this as yet.

7.1.3 Technological Change and Industry Practice

Technological change has the ability to impact on the scope of service and the manner of delivery but there are no predicted technological changes that will have a significant effect on the activity in the medium term. We are already moving to capture information using improved devices and storage technology, but these are regarded as marginal changes. New building methods or products may impact on how the service is managed.

7.1.4 Changes in Legislation and Policies

Changes to Public Health and Safety Activity policies may be driven from a number of directions. They could be internally driven through greater emphasis on better and more efficient service or externally by other organisations such as the Government. Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

7.1.5 Significant Unexpected Staff Turnover

Most staff in this activity are technical specialists and are difficult to replace at short notice. In some areas gaps can be covered by use of contractors, however, this is not always possible and can be expensive. If this were to occur and gaps could not be covered staff would deal with work on a priority basis.

7.1.6 Environmental Changes such as Climate Change

Changing patterns of weather and through long term climate change or the occurrence of natural hazards will affect the work of Council. There is an expectation that Local Government will respond proactively to the consequences of climate change. Government scientists have given a strong and consistent message to the Civil Defence Emergency Management sector that climate change is likely to result in an increase in the frequency, geographical range, and intensity of adverse weather events. A study commissioned from NIWA by Tasman District Council confirms there are implications for our own region.

7.1.7 Disruption Caused by Potential Restructuring due to Central Government Policies

As well as the potential for amalgamation with other local government bodies, there are always a number of proposed changes to the way in which regulatory activities are performed being debated in Parliament. The final shape of the 2014 Food Act will be decided by Government in 2019, this will have an effect on how we do business, however, no-one knows what the impact will be. Council will respond to any new obligations and adopt any new procedures required and will seek to minimise any cost to ratepayers.

8 Activity Management

As mentioned previously the ability of this activity to operate effectively is resource driven. Demand is constant as there are legislative imperatives that must be met and continuous customer service requests which must be dealt with.

8.1 Operating and Resource Issues

Much of the work in the activity area is carried out by Council staff and where necessary external consultants. Delegations are in place to allow staff to act as the Council's agents. Reporting is through to the Environment and Planning Committee.

The most important issues include:

- Setting priorities appropriately to ensure we deal with the most critical elements of our roles
- Managing workload efficiently to provide quality customer service
- Recruiting and retaining competent staff
- Enforcing fairly and appropriately existing regulations as non-compliance can cause future problems and inconsistent administration can be unfair to those who do comply.
- Having in place monitoring systems to track performance and that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining capability including when having to respond to new government regulatory initiatives.
- Responding to occupational safety and health requirements.
- Rising public expectations about improved service and coverage.

8.2 Service Delivery Review

Section 17A of the Local Government Act 2002 requires all local authorities to review the cost-effectiveness of its current arrangements for delivering good quality local infrastructure, local public services, and performance of regulatory functions at least every six years. These reviews were last completed in 2017.

The Council has a number of external contracts in the area of animal control, building assurance, parking control, freedom camping enforcement and noise control. These contracts are monitored and reviewed on a regular basis. Any review will consider the efficacy and cost of maintaining the contract arrangement.

9 Financials

9.1 Funding Policy, Fees and Charges

The Public Health and Safety activity is currently funded through a mixture of the following sources:

- Fees and Charges
- General Rates
- Infringement fines and other recoveries
- Subsidies/Grants

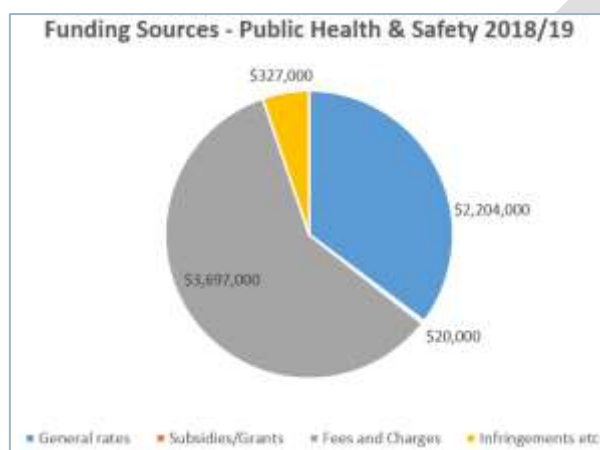


Figure 3: Funding Sources

9.1.1 Funding Issues

9.1.1.1 Building Control

Council considers that the administration of the Building Act solely benefits the individual consent holder. This activity is therefore to be funded by way of fees and charges payable by the applicants for building approvals. Currently the ratio is a Public 30%, Private 70% split. There are costs which cannot always be attributable to a consent holder, e.g. enforcement and insurance claims and these costs are absorbed as best they can as costs of doing business. Any shortfall in recoveries means the difference will have to be from rates. There are some territorial authority functions which are not easily recovered from consent holders such as policies on earthquake prone buildings and general compliance work.

9.1.1.2 Environmental Health

Council considers that while the prime beneficiaries from the provision of public health services are the individual or user groups, this activity does provide protection for the community as a whole. It has therefore determined that the funding of the activity of Environmental Health will be by way of fees and charges to those applying for health licences for food and other premises, together with a contribution from the rates to fund those activities that cannot be recovered from an individual. In relation to the sale of alcohol Council considers that the administration of the Sale and Supply of Alcohol Act 2012 solely benefits the individual and user groups. This component of the activity is therefore to be funded by way of fees and charges payable by the applicants for licences. There are also other general policy and monitoring costs which are not attributable to any one person. Currently the ratio is a Public 50%, Private 50% funding split.

9.1.1.3 Animal Control

The main beneficiary of the provision of animal control is the individual; however, it is also acknowledged that the community as a whole is also a significant beneficiary. The Council has determined that the funding of dog control should be by way of fees to those registering dogs and recoveries from offending owners. Stock control will be funded by recoveries where possible but unrecovered costs will be funded from general rates. Currently the ratio is a 5%:95% (Public: Private) funding split.

9.1.1.4 Civil Defence Emergency Management

The public benefits from Council undertaking civil defence emergency management responsibilities: we work to reduce risks, community preparedness is enhanced, and our ability to respond and recover is maintained 24/7. Public 100%, Private 0% split.

9.1.1.5 Maritime Administration

Council considers that the harbourmaster function is of benefit to the community as a whole through promoting safe navigation and boating activity. It receives a small contribution from commercial operators through license fees and some recovery from Maritime New Zealand for enforcement activities, oil-spill training and administration. Some funding also comes as a recovery from Council's involvement with the Abel Tasman Foreshore Reserves Committee. The balance of funding comes from rates. Currently the ratio is a Public 75%, Private 25% split.

9.1.1.6 Parking Management

Council considers that this activity is undertaken to ensure that individuals adhere to parking regulations; therefore, it should be funded by those individuals who are in breach of regulations and bylaws through the use of fines and penalties. Where appropriate, users of parking facilities should be charged directly.

The removal of abandoned vehicles is funded from general rates - while recoveries from owners are desirable it is mostly not possible or practicable to find those responsible. Overall the ratio is a Public 20%, Private 80% funding split.

9.2 Asset Valuation

9.2.1 Background

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Financial Reporting Act 1993 sets out a process by which GAAP is established for all reporting entities and groups, the Crown and all departments, Offices of Parliament and Crown entities and all local authorities. Compliance with the New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets) is the one of the current requirements of meeting GAAP.

The purpose of the valuations is for reporting asset values in the financial statements of Tasman District Council.

Council requires its asset register and valuation to be updated in accordance with Financial Reporting Standards.

The valuations summarised below have been completed in accordance with the required standards and are suitable for inclusion in the financial statements for the year ending June 2017.

Table 12: Asset Valuation Summary

Asset	Type	Year Acquired	Valuation \$ ()	Planned Replacement
Harbour Master Vessel				
Sentinel	White pointer	June 2016	\$263,000 (December 2017)	2026/27
Dog pound	Building	June 2010	\$257,000 (June 2017)	As required but not anticipated within this LTP period

9.3 Depreciation

Depreciation of assets must be charged over their useful life. However, the plant equipment identified is nearly always held on for periods well beyond its depreciated life. There is a replacement cycle which is based on suitability, age, and maintenance costs.

9.4 Financial Summary

Table 13 presents a summary of the overall future financial requirements for the public health and safety activity in the Tasman

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Table 13: 10 Year Financial Summary

Funding Impact Statement - Public Health and Safety	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000	28/29 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	2,204	1,916	1,837	1,575	1,774	1,858	1,879	1,996	2,076	2,163	2,221
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	20	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,697	4,129	4,341	4,721	4,830	4,960	5,079	5,205	5,355	5,494	5,641
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	327	347	348	356	361	365	369	381	385	399	394
TOTAL OPERATING FUNDING	6,248	6,392	6,526	6,652	6,965	7,183	7,327	7,582	7,816	8,056	8,256
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	3,866	3,813	3,968	4,045	4,302	4,417	4,539	4,661	4,833	4,949	5,059
Finance costs	19	15	13	12	11	11	10	8	7	6	4
Internal charges and overheads applied	2,294	2,365	2,493	2,550	2,594	2,697	2,754	2,897	2,984	3,117	3,191
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	6,179	6,193	6,474	6,607	6,907	7,125	7,303	7,566	7,824	8,072	8,254

Funding Impact Statement - Public Health and Safety	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000	28/29 Budget \$000
SURPLUS (DEFICIT) OF OPERATING FUNDING	69	199	52	45	58	58	24	16	(8)	(16)	2
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(29)	(27)	(28)	(29)	(30)	(30)	(26)	(27)	(27)	(27)	(27)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	(29)	(27)	(28)	(29)	(30)	(30)	(26)	(27)	(27)	(27)	(27)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	22	0	3	0	24	28	0	0	4	0	28
- to replace existing assets	18	172	21	16	4	0	(2)	(11)	(39)	(43)	(53)
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0

Funding Impact Statement - Public Health and Safety	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000	28/29 Budget \$000
TOTAL APPLICATIONS OF CAPITAL FUNDING	40	172	24	16	28	28	(2)	(11)	(35)	(43)	
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(69)	(199)	(52)	(45)	(58)	(58)	(24)	(16)	8	16	
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	

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9.5 Total Expenditure

The total expenditure over the next 10 years is \$70,250,000.

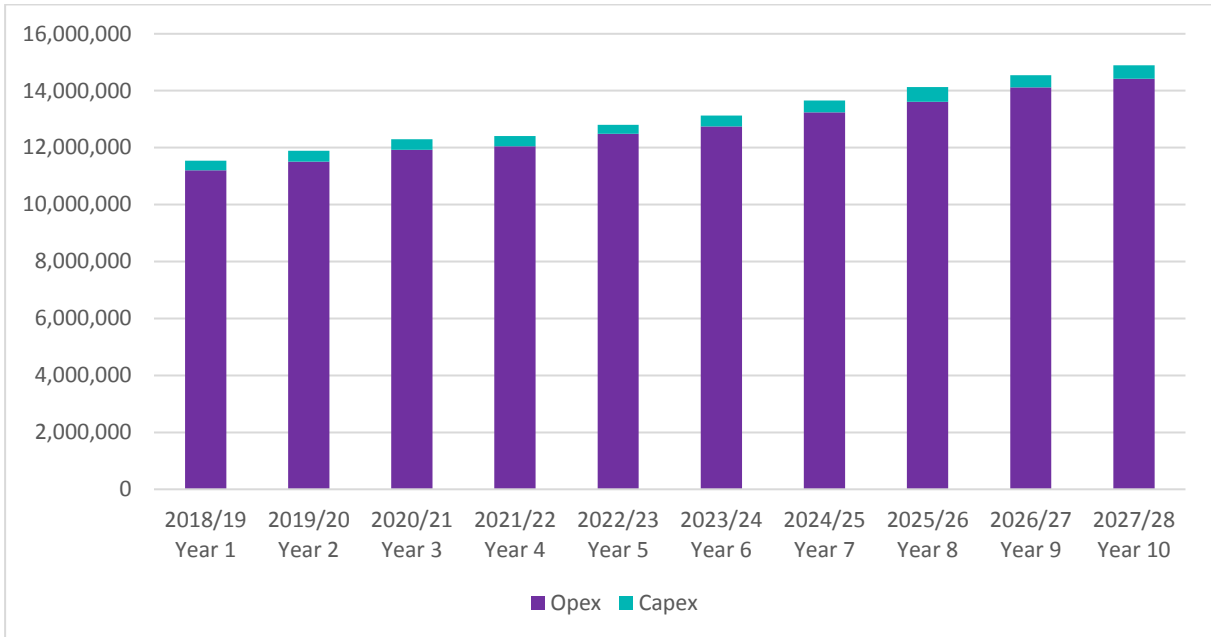


Figure 4: Total Expenditure for years 1 to 10 (including inflation)

9.6 Total Income

The total income over the next 10 years is \$70,747,000.

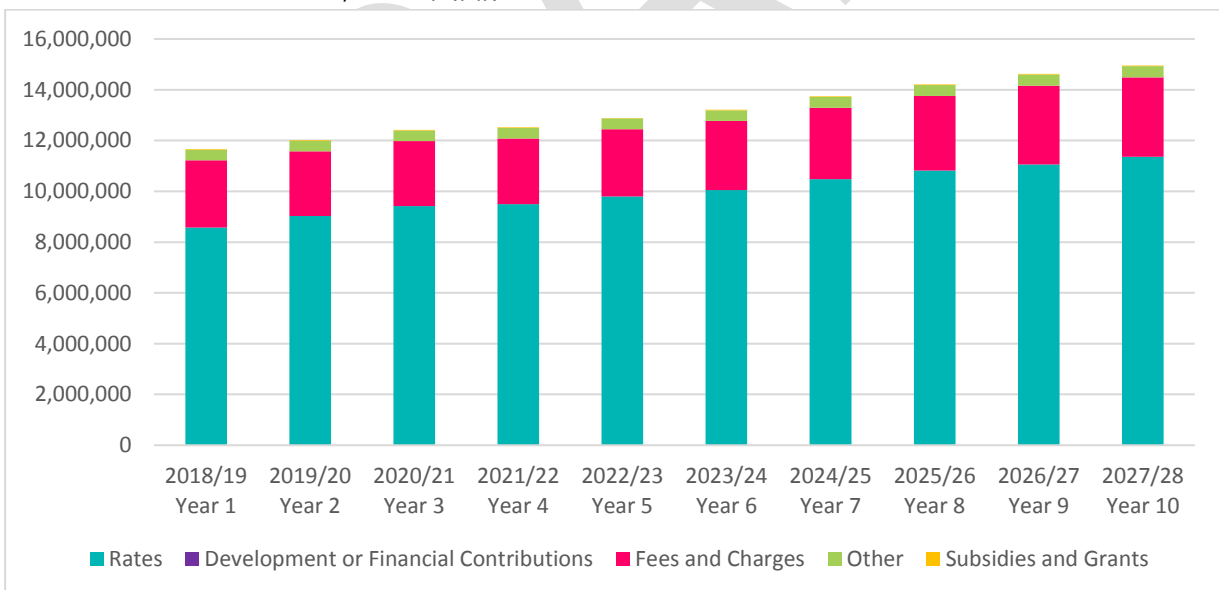


Figure 5: Total income for years 1 to 10 (including inflation)

9.7 Operational Costs

The operation and maintenance expenditure for the next 10 years is \$70,250,000. Costs are principally labour and contract costs, associated with what is essentially an administrative, policy, and regulatory functions. The annual direct cost over the 10 years is predicted to remain relatively consistent as is the level of service.

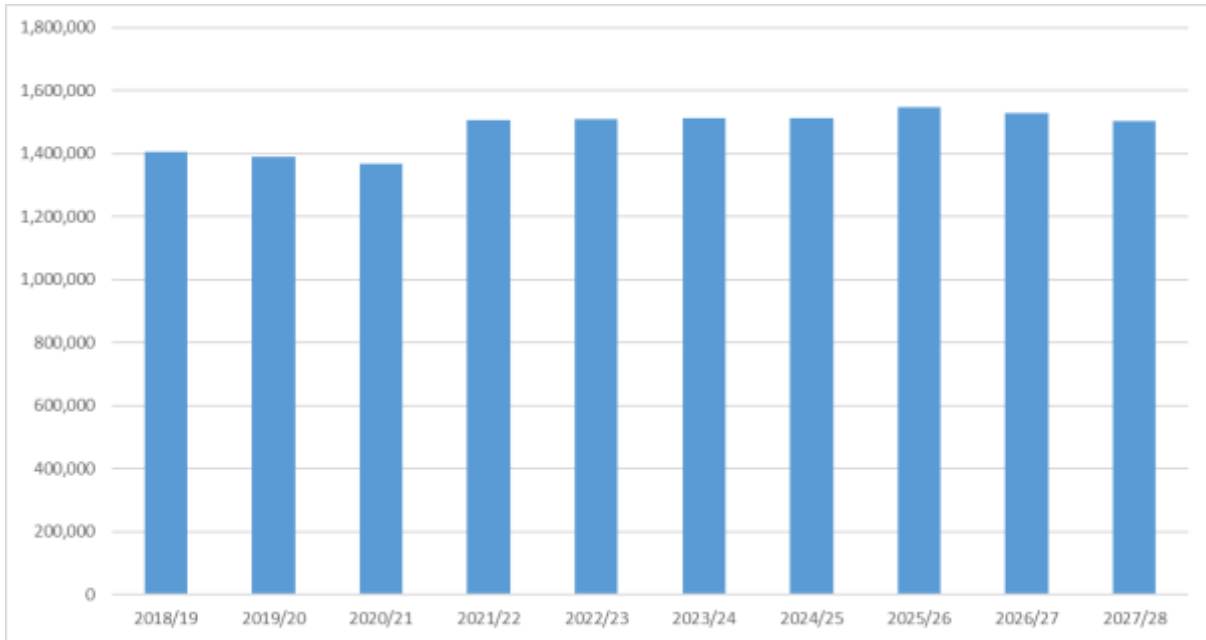


Figure 6: Annual Operating Costs Years 1 to 10

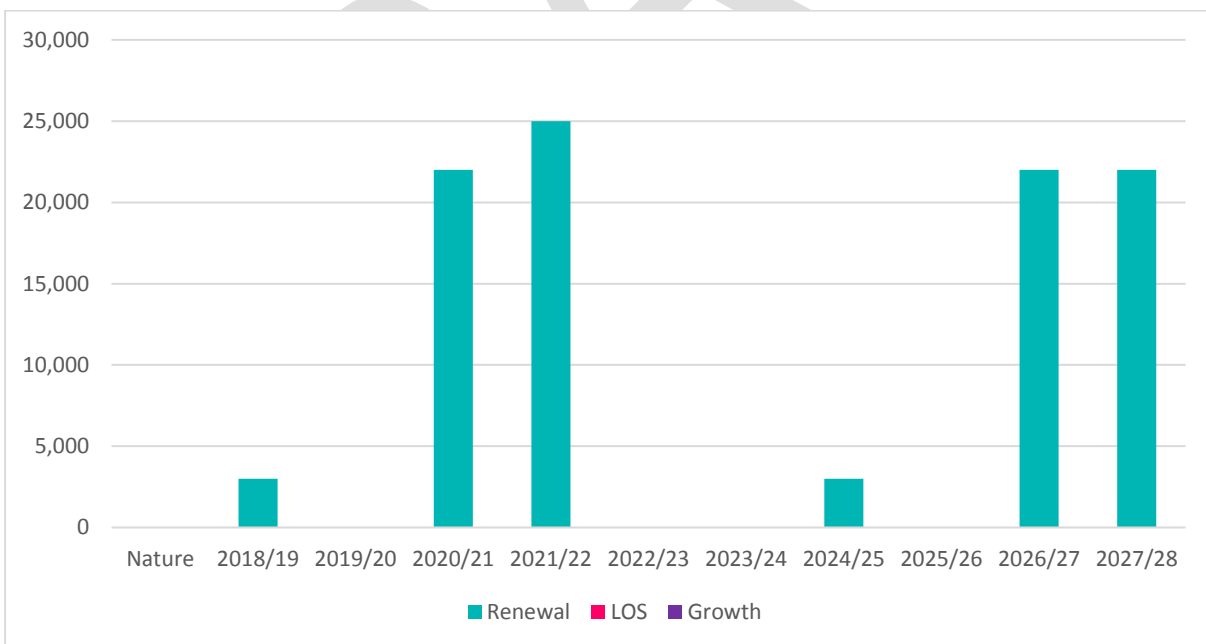


Figure 7: Capital expenditure forecast over the next 10 years

10 Risk Management and Assumptions

Because the majority of expenditure under the Public Health and Safety Activity is staff related, our greatest risk lies in not having sufficient competent and trained resources to undertake the responsibilities at the agreed level of service. Failing to monitor and address these risks could lead to litigation and loss of public confidence and reputation. Treatment measures are diverse and wide ranging and include staff recruitment and retention policies, staff training and competency assessments, quality assurance and audit processes, and professional indemnity and public liability insurance.

At the sub-activity level there, operational risks associated with implementation. For instance, building inspectors are daily subjected to potential hazards through site inspections; the primary capital-related risk is a loss or breakdown of the harbour master's vessel. In such cases systems and procedures are in place to mitigate and manage such risks.

10.1 Our Approach to Risk Management

Council adopted a Risk Management Policy following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines, in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

10.2 Significant Effects

Failure to perform this activity correctly could result in health risks to the public either acute (e.g. food poisoning) or chronic (e.g. leaky homes). There are also financial risks in that poorly constructed building can lead to litigation against council and also financial loss to the owners.

10.3 Significant Assumptions and Uncertainties

It is assumed that this activity will be appropriately resourced with competent and suitably trained staff. A possibility exists that staff could leave at short notice and we would be unable to recruit suitable replacements for a significant period of time.

10.4 Activity Risks and Mitigation

Because the majority of expenditure under the Public Health and Safety Activity is staff related, our greatest risk lies in not having sufficient competent and trained resources to undertake the responsibilities at the agreed level of service. Failing to monitor and address these risks could lead to litigation and loss of public confidence and reputation. Treatment measures are diverse and wide ranging and include staff recruitment and retention policies, staff training and competency assessments, quality assurance and audit processes, and professional indemnity and public liability insurance.

At the sub-activity level there, operational risks associated with implementation. For instance, building inspectors are daily subjected to potential hazards through site inspections; the primary capital-related risk is a loss or breakdown of the harbour master's vessel. In such cases systems and procedures are in place to mitigate and manage such risks.

Table 14: Key Risks

Risk Event	Mitigation Measures
<p>Forecast growth in the Region significantly overestimates actual demand, meaning investment in infrastructure may not be needed in the short to medium term, creating a large fiscal risk to Council and ratepayers.</p>	<p>As we are currently in a period of high growth in the District, monitoring of subdivisions and building consents show that actual development has significantly outstripped growth prediction. The infrastructure and financial implications of this growth and providing for future growth are discussed through the Growth Model and are part of the AMP development process.</p> <p>We will also now be doing real time monitoring of growth in the Region and monitoring our ability to service growth demand (plus a number of other measures such as property values etc. as required by the NPS-UDC). This monitoring will help us to ensure we plan for and provide the necessary</p>
<p>Natural hazards and disasters and risks from climate change place demands on Council for services and policy regulation that we cannot satisfy.</p>	<p>Civil Defence Emergency Management planning, exercises and implementation, Lifelines planning and implementation, Tasman Resource Management Plan (TRMP) hazard planning and zoning, Activity Management Plans for infrastructure assets, regular reviews of Engineering Standards and TRMP all take into account natural hazards and disasters. This includes our changing hazard risk, flood modelling, seismic assessment and future upgrade of Council owned buildings, pandemic plan, capacity planning, multiskilling amongst staff and contractors, climate change research (NIWA Report). We also hold critical spares, particularly for key infrastructure assets, we have in place alternative supplier arrangements and contracts to ensure additional human resources are available, etc.</p>
<p>Loss of staff knowledge/institutional knowledge, (especially through retirement), poor record keeping and systems, and loss of stored information (hard copy and electronic), including loss from cyber-attacks.</p>	<p>Council's Strategic Challenge 5 - Valuing our People. We want employees to have a stronger sense of common purpose and belief in what Council is trying to achieve. We have in place succession planning for staff, new staff inductions, training, attending conferences, industry and professional membership, networking, multiskilling, standard operating procedures, design standards, engineering standards, developing a Document Management System, electronic scanning of files, back up storage for electronic information, back-ups stored off-site. IT systems in place to reduce probability of cyber-attacks – firewalls and staff awareness of risk.</p>
<p>Rapidly changing legislative and regulatory environment results in demands on staff resources and budgets.</p>	<p>Networking, training, webinars, conferences, industry and professional membership, involvement with Local Government New Zealand and Society of Local Government Managers (SOLGM) submission processes on legislation/regulation changes, attendance at LGNZ Regional Sector, Rural/Provincial Sector and Zone 5 meetings, research, and use of consultants. Relevant staff receive daily emails on legislative changes through "Inside Wellington: medialinks". SOLGM operates "List Serves" for various professional groups, which provide the opportunity for staff across New Zealand councils to share information, ask questions of each other and SOLGM distributes material on legislative changes through this system. Most Council staff are on their relevant List Serve.</p>

10.5 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 15 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 15: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Income level through fees and charges	That growth will continue as predicted	A sharp drop or increase in growth will affect our ability to perform this function.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Table 16: Public Health and Safety Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Fees and charges	It is possible that the income from fees and charges may not be as great (or may be greater) than what has been projected. Any variation from the forecast in that area may indicate that development is occurring faster (or slower) than what was expected, and this may force a re-think of the timing of any changes in the delivery of the service.
Regulatory activities	Regulatory activities, because of the associated compliance costs, are always likely to be a target for Government review. No allowance has been made for changes in legislation.
Volunteer/Community involvement	There will be a growing challenge to maintain the volunteer/community involvement in Council's civil defence as volunteerism is in decline.

11 Improvement Planning

Intro paragraph

11.1 Improvement Plan

This AMP is a living document that is relevant and integral to daily management of the activity. To ensure the plan remains useful and relevant an on-going process of AMP monitoring and review activity will be undertaken including a comprehensive review at intervals of not less than three years and each review will be completed to coincide with the next review of the Long Term Plan.

Service level improvements envisaged will be achieved through process refinements, productivity gains, and the application of resource effort as required.

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Appendices

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Appendix A: Operating Budget

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ID	Name	Financial Year Budget (\$)										Total Budget 2018-28
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
24012409644	Emergency Mgmt 1980 7175A	30	30	30	30	30	30	30	30	30	30	300
24012409645	Emergency Mgmt Petbow KVA40	30	30	30	30	30	30	30	30	30	30	300
24022527	Emergency Mgmt Joint - Levie	282,185	298,237	295,131	409,413	423,655	403,973	412,921	412,768	409,963	417,495	3,765,741
32012102	CLOTHING/UNIFORMS	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
32012110	BUILDING SUBSCRIPTIONS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
32012202	Reg Building Legal Fees	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
32012203	Reg Building Consultancy	300,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,400,000
3201220301	Reg Bldg Dbh Accreditation	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	100,000
3201220303	Technical Consultancy	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
32012513	Reg Building Publicity	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
3201251350	Communications	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
32012515	Reg Building Travel	22,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	184,000
32012516	Reg Building Information Cos	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
32012517	Reg Building Materials	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
32012518	Reg Building Accom & Meals	8,000	8,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	72,000
32012519	Reg Building Training Fees	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	576,000
32012520	Reg Building Cell Phone	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
32012526	Go Shift Initiative Membership Costs	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
3202200101	DLC WAGES	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
32022202	ALCOHOL LEGAL FEES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32022515	ALCOHOL STAFF TRAVEL COSTS	500	500	500	500	500	500	500	500	500	500	5,000
3202251501	DLC TRAVEL COSTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32022516	ALCOHOL INFORMATION COSTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32022517	REG LIQUOR MATERIALS	600	600	600	600	600	600	600	600	600	600	6,000
32022518	ALCOHOL STAFF ACCOM & MEALS	500	500	500	500	500	500	500	500	500	500	5,000
3202251801	DLC MEALS & ACCOM	100	100	100	100	100	100	100	100	100	100	1,000
32022519	ALCOHOL STAFF TRAINING FEES	600	600	600	600	600	600	600	600	600	600	6,000
32052534	BIRDSONG TRUST EXPENDITURE	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	64,000
32062202	Reg Bylaw Legal Fees	0	0	0	0	0	0	6,000	0	6,000	0	12,000
32062203	Reg Bylaw Contract	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
32062516	Reg Bylaw Information Costs	0	0	0	0	0	0	6,000	0	6,000	0	12,000
32072202	Reg Maritime Legal Fees	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32072203	Reg Maritime Consultancy	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000
32072409	Reg-Maritime - Boat Mntce/Repa	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
3207240988	Boat Fuel	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000
32072501	Printing & Stationery	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
32072506	Insurance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000

ID	Name	Financial Year Budget (\$)										Total Budget 2018-28
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
32072507	Marina Boat Storage Fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32072512	Reg Maritime Publicity	600	600	600	600	600	600	600	600	600	600	6,000
32072515	Reg Maritime Travel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32072516	Reg Maritime Information Cos	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
32072517	Reg Maritime Materials	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
32072518	Reg Maritime Accom & Meals	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32072519	Reg Maritime Training Fees	1,000	1,000	1,000	0	0	0	0	0	0	0	3000
32072520	MARITIME TELEPHONE	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	22,000
32082202	Reg Public Health Legal Fees	750	750	750	750	750	750	750	750	750	750	7,500
32082203	Reg Public Health Consultanc	700	700	700	700	700	700	700	700	700	700	7,000
32082515	Reg Publi Health Travel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32082516	Reg Publi Health Information	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000
32082517	Reg Public Health Materials	200	200	200	200	200	200	200	200	200	200	2,000
32082518	Reg Public Health Accomodation & Meals	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32082519	Reg Public Health Training	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32082520	REG LIQUOR TELEPHONE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32102202	Park Cntrl Legal Fees	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
32102203	Park Cntrl Consultancy	60,000	62,000	62,000	62,000	65,000	65,000	65,000	68,000	68,000	68,000	645,000
32102517	Park Cntrl Material Purchase	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32102543	Abandoned vehicles	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000
32112202	Animal Control Legal Fees	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000
32112203	Animal Control Consultancy	240,000	250,000	250,000	250,000	265,000	265,000	265,000	280,000	280,000	280,000	2,625,000
3211220301	Animal Control Database Levies	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
32112401	New Pound Maintenance	2,000	2,000	2,000	10,000	2,000	2,000	2,000	10,000	2,000	2,000	36,000
32112501	Printing & Stationery	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32112504	Dog Pound Phone	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000
3211250505	Electricity	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
32112506	Richmond Pound Insurance	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
32112508	Richmond Pound Rates	750	750	750	750	750	750	750	750	750	750	7,500
32112515	Animal Control Travel	500	500	500	500	500	500	500	500	500	500	5,000
32112516	ANIMAL CONTROL INFORMATION	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32112517	Animal Control Materials	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
3211251701	ANIMAL CONTROL TABLETS/BAIT	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
3211251706	Dog Control Signage	1,000	1,000	3,000	1,000	1,000	3,000	1,000	1,000	3,000	1,000	16,000
32112518	Dog Control Accom & Meals	300	300	300	300	300	300	300	300	300	300	3,000
32112519	Animal Control Training Fees	500	500	500	500	500	500	500	500	500	500	5,000
32122203	Stock Control-Consultancy	22,000	22,500	22,500	22,500	23,000	23,000	23,000	24,000	24,000	24,000	234,500
32152517	LIMS Material	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32162202	DCs Legal fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
32162515	DCs Travel	300	300	300	300	300	300	300	300	300	300	3,000

ID	Name	Financial Year Budget (\$)										Total Budget
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2018-28
32162516	DCs Information Costs	300	300	300	300	300	300	300	300	300	300	3,000
32162518	DCs Accom & Meals	200	200	200	200	200	200	200	200	200	200	2,000

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Appendix B: Capital Budget

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ID	Name	Project Driver %			Financial Year Budget (\$)										Total Budget
		Growth	IncLOS	Renewals	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2018-28
3207610301	Reg-Maritime - Harbourmstr Vessel	0	0	100	0	0	0	22,000	22,000	0	0	0	0	22,000	66,000
32116103	Reg-Animal Cntrl - Cap - Equipmnt	0	0	100	0	3,000	0	0	3,000	0	0	3,000	0	0	9,000

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Reserves & Facilities Activity Management Plan 2018



Kiyosato Garden, Decks Reserve, Motueka

Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
	Project Manager:	
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1 Executive Summary

This activity management plan (AMP) describes the strategies and works programmes for the Reserves and Facilities activity. It outlines how Council intends to meet the objective of delivering the required level of service to existing and future users in an efficient and cost effective way.

1.1 What We Do

We provide and manage a wide variety of community facilities, parks and reserves throughout the District:

Community Facilities	Parks and Reserves
5 multi-use community recreation centres	807 hectares of parks and reserves in total
7 sports facilities	111 hectares of land vested as esplanade strip
18 community halls	214 rural recreation and esplanade reserves
2 community centres	98 urban open space / amenity reserves
3 museums	53 playgrounds
8 community housing complexes (101 individual units in total)	41 walkways
3 non-commercial campgrounds	20 sports grounds (plus Saxton Field)
3 community swimming pools ¹	14 special interest sites (including one Historic Reserve)
miscellaneous community buildings	13 formal gardens
98 public toilet facilities	12 operating and two closed cemeteries

See Section 2.2 for a more detailed description of the assets included in the Reserves and Facilities activity.

1.2 Why we do it

We directly provide and manage community and recreational facilities, for the people of Tasman District to use. The provision of community facilities aims to promote community wellbeing and to meet community expectations. Community facilities are meeting points, providing indoor space for community gatherings, events, and recreational, educational and social activities. They enable community-led development, with local people working together and bringing about changes in their environment. They help build neighbourhoods and settlements with strong identities. Our facilities offer Tasman residents the opportunity to engage socially in the places they live and work.

Central Government previously granted Council subsidies and low cost loans to meet a specific need for low-cost, community-based housing for people on low incomes. Although Government support ended in 1992, Council has continued to provide housing for older adults to help meet this need.

We provide swimming pools to enable people to learn to swim, for physical recreation and leisure to promote community health and wellbeing. We also provide public toilets throughout the District to meet community, traveller and tourist needs.

The provision of open spaces and recreational facilities contributes to the development of healthy, active, functioning communities. Council recognises that it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. We therefore aim to ensure that adequate parks and reserves are provided for the community and that these are managed and maintained in a way that meets community expectations and encourages community involvement.

¹ Please note that the Richmond Aquatic Centre is covered in its own AMP.

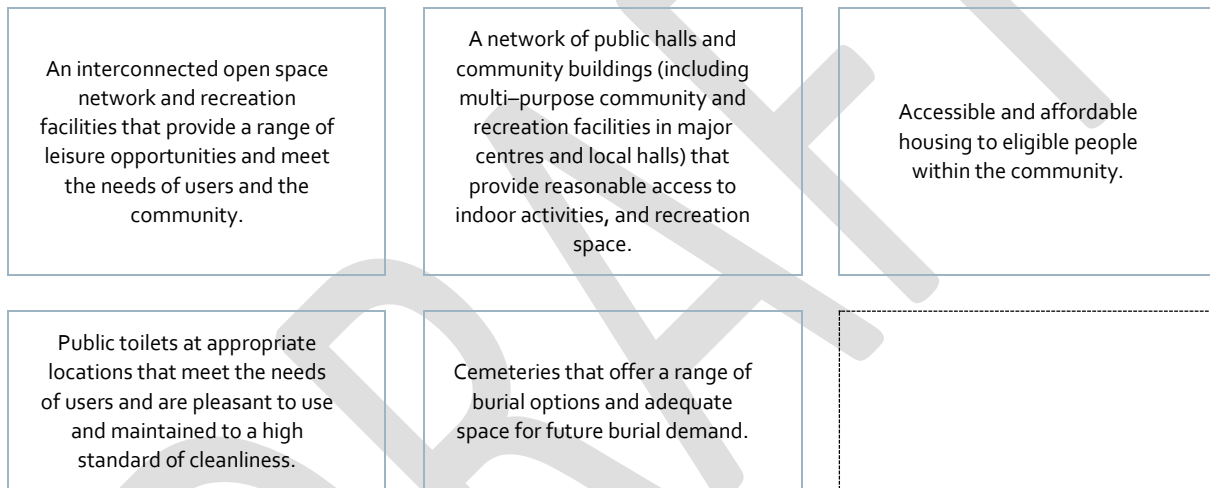
Council provides cemeteries that create an attractive, peaceful and respectful environment for the memorial and remembrance of the deceased. Council is legally required to provide cemeteries to ensure the burial and cremation needs of our District are met now, and in the future. Cemeteries are also provided for public health reasons and to provide a location for bereavement within close proximity to communities.

We aim to provide:

- community facilities that assist in meeting the community demand for indoor activities and recreation spaces;
- community housing for older adults on low incomes that is affordable, accessible and fit for purpose;
- outdoor swimming pools that assist in meeting the community demand for aquatic activities;
- clean public toilet facilities to meet community and visitor needs, in appropriate locations;
- parks, reserves and recreational facilities that promote the physical, psychological, environmental and social wellbeing of communities in Tasman District and to also provide amenities that meet the needs of residents and visitors; and
- an attractive and peaceful environment for the burial, memorial and remembrance of the deceased.

1.3 Levels of Service

Council aims to provide the following levels of service for the Reserves and Facilities activity:



For the duration of this AMP, Council will focus on maintaining existing levels of service and is not planning to make significant investment in improvements. For further detail, including measures and targets for the levels of service, refer to Section 5.

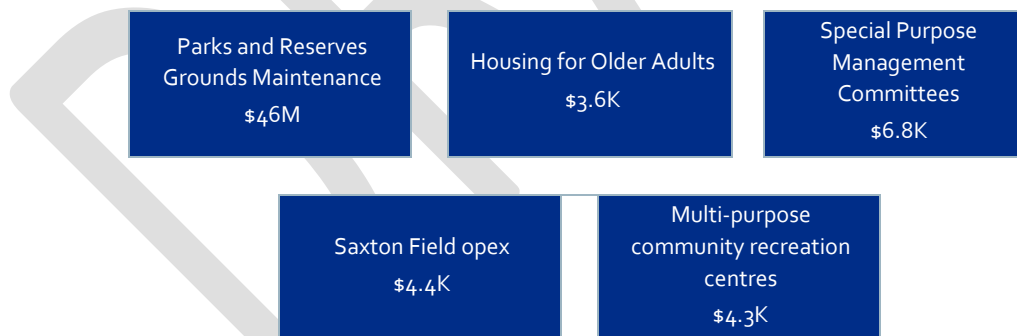
1.4 Key Issues

The most important issues relating to the Reserves and Facilities activity are listed below and discussed in more detail in Section 3.7.

Key Issue	Response
Inability to collect Reserve Financial Contributions from 2022.	→ Revise Development Contributions Policy in 2021, to include requirement for contributions toward reserve development.
The need to respond to our increasing, ageing population and ensure that facilities and recreational opportunities are fit for purpose.	→ Look to retrofit some existing buildings to make them fit-for purpose in the longer term.
Planning for new community facilities.	→ No new large facilities planned until at the earliest 2029 (a new facility servicing Brightwater and Wakefield communities is tentatively planned for then).
Increasing demand for community housing.	→ Continue to provide existing 101 units. Working party of Councillors and staff to investigate future options.
Provision and maintenance of public toilets throughout the District, to meet demand and maintain levels of service.	→ Review provision and maintenance schedules and increase number of toilets provided and/or their standard.
Ongoing development and maintenance of Saxton Field.	→ Continue to work with Nelson City Council and sports codes to complete development of Saxton Field and to maintain and renew existing facilities at the complex.

1.5 Operational Programme

The Reserves and Facilities maintenance and operational programme constitutes around \$6.7 million in annual spending. The major programmes on this programme and the forecast spend for the next 10 years are shown below.



Council's strategy for the delivery of the operations and maintenance services is to outsource physical work, with performance-based contracts grouped into two geographic areas and tendered on the open market, to achieve the most cost-effective option possible. Grounds maintenance, minor building repairs, and the cleaning, inspections and minor maintenance of public toilets are part of the parks and reserves grounds maintenance contract. Other minor or specialist tasks are undertaken by contractors on either a fixed quote or hourly rate basis. To achieve local community involvement and autonomy, many of the community halls, swimming pools and rural community reserves are operated and maintained directly by local Special Purpose Management Committees with Council staff support.

1.6 Capital Programme

Table 1 outlines the key programmes of capital and renewal expenditure for the years 2018 to 2028.

Table 1: Major Reserves and Facilities Programmes of Work

Site	Project Description	Years 1-3 (\$)	Years 4-10 (\$)	Type
Motueka Library	RFC contribution towards redevelopment/new library	400,000		Growth
Throughout District	Purchase of new reserves (usually as a result of subdivision)	\$4.5M	\$4.9M	Growth
Throughout District	Provision of new playground equipment, walkways and public toilet facilities.	\$1.7m	\$3.1	Growth/LOS
Saxton Field development ²	Several projects are planned for Saxton Field over the next 10 years, including: Champion Road access (growth), Champion Road carpark (growth), walkway links (LOS), installing lights/shade shelter for the new velodrome (growth), athletics track resurface and drainage of football training fields (LOS). Note: The timing of various projects at Saxton Field needs to be co-ordinated with Nelson City Council. Therefore, it is likely that we will need to amend the timing of the projects prior to the finalisation of the LTP.	\$3.2M total spend over years 1-10		See project description

The capital development programme also includes a range of projects (generally under \$100,000) across the District for the ongoing development of community facilities, parks, reserves and cemeteries, including walkways, landscaping, revegetation, sports field improvements and playgrounds.

The majority of the capital works programme for Reserves and Facilities is currently funded from income received through Reserve Financial Contributions, while renewals are funded from rates. Capital and renewal projects are required as a result of ongoing population growth, to improve the level of service provided (particularly for older reserves) or to renew existing assets due to wear and tear.

Other key projects to be undertaken in the Reserves and Facilities work programme over the next 10 years include:

- review and re-tender or extend the Parks and Reserves Asset Management contract by July 2020;
- work on renewals and condition assessments;
- review community facility provision (halls etc);
- review community housing provision;
- review provision of community swimming pools;
- prepare a Public Toilet Policy;
- contribute to the development of a new Development Contributions Policy 2021, that enables Council to collect DCs to fund the growth component of reserve projects;
- develop a Concessions Policy for commercial use of reserves and facilities;
- implement the new projects identified in the Moturoa/Rabbit Island Reserve Management Plan 2016 (e.g. development of a Grade 2 mountain bike park west of Conifer Park, providing a link track for horse riders along the eastern side of Ken Beck Drive, progressively restoring coastal margins of the islands etc); and
- review and implement reserve management plans, with the aim of updating plans every ten years (priorities for 2018 and 2019 are the Motueka Ward and Moutere-Waimea Ward reserve management plans).

² Tasman District Council has budgeted to spend a total of \$3.2M on the ongoing development of Saxton Field for the 10 year period 2018-2028. Nelson City Council, sports codes and other funders also contribute funding towards the development of Saxton Field.

1.7 Key Changes

This document largely follows on from the themes developed in the 2015 AMPs. Table 2 summarises the key changes for the management of the Reserves and Facilities activity since 2015.

Table 2: Key Changes

Key Change	Reason for Change
Combining the Parks and Reserves AMP with the Community Facilities AMP, to create a single Reserves and Facilities AMP.	The Reserves and Facilities Manager is responsible for the budget for both activities. Combining the two AMPs into one reduces unnecessary duplication and makes it easier to find information within a single source.
From April 2022, Council will no longer be able to collect Reserve Financial Contributions (RFCs). RFCs are collected when land is subdivided to provide for the purchase and development of reserves. Council intends to review the Development Contributions Policy in 2021 to enable the growth component of reserve development to be funded via collection of Development Contributions (DCs) in future. The Tasman Resource Management Plan (TRMP) will then be amended to delete all reference to Financial Contributions.	Central government created new legislation (the Resource Legislation Amendment Act 2017), which requires that all Financial Contributions collected by councils be phased out by April 2022.
No planned Council contribution towards the development of new multi-use community recreation facilities within the next 20 years, other than for ongoing developments at Saxton Field, and a new indoor facility servicing Brightwater, Wakefield and surrounds (at the earliest in 2029 & 2030).	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.
Planned introduction of a new Concessions Policy for commercial uses of parks, reserves and community facilities.	We're receiving an increasing number of requests from groups wanting a concession to carry out activities and events on Council land.

1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address any related uncertainty. This section sets out the key risks and assumptions that relate to this activity.

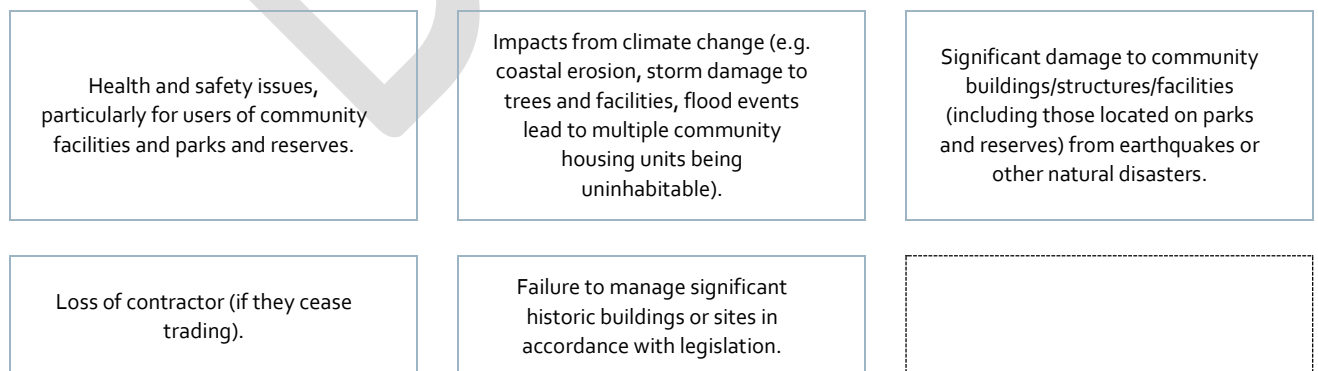


Figure 1: Key Risks

<p>The recreational needs of our community are likely to change over time.</p>	<p>All current community facilities continue to be operated with no significant changes.</p>	<p>Continued current operation of some public halls and community facilities by volunteer committees.</p>
<p>That the school pools will still be available for public use.</p>	<p>Council will continue to provide community housing and it will continue to be self-funding.</p>	<p>Occupancy of community housing will continue at current levels.</p>
<p>Burial preferences between cremation and internment will continue in line with current trends.</p>	<p>Growth in the District is high for the Richmond, Wakefield, Brightwater, Mapua and Motueka and medium for the rest of the District over the next 10 years and then medium for all the District the following 10 years.</p>	<p>Natural hazard events continue to escalate at the current rate and there is no catastrophic event during the next 10 years.</p>

Figure 2: Key Assumptions

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2 Introduction

The purpose of this Activity Management Plan (AMP) is to outline and to summarise in one place, the Council's strategic management and long term approach for the provision and maintenance of its Reserves and Facilities activity to an agreed level of service.

2.1 Rationale for Council Involvement

The provision of parks, reserves and community facilities is a core service of local government and is something that the Council has always provided. The Reserves and Facilities activity provides many public benefits and it is considered necessary and beneficial to the community.

2.2 Description of Assets & Services

2.2.1 Community Facilities

The assets covered in this AMP include all the buildings owned by the Council that support the Reserves and Facilities activity. Community facilities are varied in form and function and have been classified into ten categories. We provide and manage 5 multi-use community recreation centres, 7 sports facilities, 18 community halls, 2 community centres, 3 museums, 8 community housing complexes, 3 non-commercial campgrounds, 3 community swimming pools, miscellaneous community buildings and 98 public toilet facilities. The total value of our built assets is estimated at \$32.6 million. An overview of these assets is provided in Table 4. Details of individual assets are presented in Appendix C. We own and manage most of these facilities directly; however, management has been delegated to the relevant local management committee in some cases.

Many Council-owned community buildings and swimming pools are funded from general rates and user charges and are operated under a variety of management arrangements. These assets include community halls, community centres, non-commercial campgrounds, outdoor community pools and other miscellaneous buildings. Community housing is largely funded from rental income. The Collingwood, Motueka and Takaka museums are funded from the Museums Rate, as is Council's contribution to the Nelson Provincial Museum. The facilities listed in Table 3 below are funded from the District and Shared Facilities Rates.

Table 3: Community facilities funded from the District and Shared Facilities Rates

Facilities located on TDC land	Shared facilities located on NCC land	Facilities located on private land within Tasman District
Saxton Field velodrome, Avery/Champion Green sports fields (including changing block/toilet)	Saxton Field: hockey, athletics, cricket, indoor stadium and other facilities	Mapua Hall
Multi-use recreation centres in St Arnaud, Murchison, Upper Moutere, Motueka, Golden Bay	Trafalgar Centre	
Sports park Grandstand Motueka	Brook Sanctuary Fence	
Richmond Aquatic Centre	Theatre Royal	
Tasman Tennis centre at Jubilee Park, Richmond	Nelson Provincial Museum	
Tasman's Great Taste Trail (part contribution)	Suter Art Gallery	

Table 4: Community Facility Assets Overview

Asset Type	Number	Description	Asset Depreciated Replacement Value (\$)	Annual Depreciation Requirement (\$)
Multi-use community recreation centres	5	<p>Each of these modern, multi-purpose facilities provide for a wide range of community and recreation activities and events:</p> <ul style="list-style-type: none"> • Motueka Recreation Centre (built 1987) • Lake Rotoiti Community Hall (built 2004) • Moutere Hills Community Centre (built 2005) • Murchison Sport, Recreation and Cultural Centre (built 2008) • Rec Park Centre Golden Bay (built in 2017) 	<p>8,612,387</p> <p>+</p> <p>4,200,000 (estimated value of new Rec Park Centre Golden Bay, which has not yet been formally valued)</p>	<p>362,172</p> <p>+</p> <p>60,000 (estimated annual depreciation for Rec Park Centre Golden Bay)</p>
Sports facilities ³	7	Council provides sports building facilities at Saxton Field ⁴ , Golden Bay Recreation Park, Sports park Motueka, Wakefield, Dovedale & Lower Moutere Recreation Reserves, Lord Rutherford Park and Jubilee Park. Examples of these facilities include: grandstands, pavilions, clubrooms, velodrome, toilet blocks, changing rooms, training lights, entry ticket gate and information office.	6,302,482	157,668
Community halls	18	These are Council-owned halls that are available for hire on a regular or casual basis for public and private meetings, programmes, or community events. Local community halls are generally highly valued by the community and many have significant history associated with them. The quality of community halls varies dependent on their age and past maintenance and improvement history. In most cases they are older facilities, maintained with the assistance of volunteer Hall Management Committees.	3,390,732	284,110
Community centres	2	Located in Motueka and Takaka, these two small facilities provide opportunities for social interaction, activities, internet-based courses and meeting spaces and offices for community groups.	403,006	30,494

³ This is the number of recreation reserves containing substantial sports buildings/improvements owned by Council. Smaller sports facilities are provided on other parks and reserves.

⁴ The Council owns the area of Saxton Field located between Champion Road and Saxton Creek, bordered by Main Road Stoke. A new velodrome was constructed in 2017, alongside the existing Avery football fields (the latter are located on the corner of Champion Road and Main Road Stoke). The land north-east of Garin College has recently been grassed and is used as additional sports fields. Council also provides separate funding towards the development and maintenance of other sporting facilities on the area of Saxton Field owned by Nelson City Council.

Asset Type	Number	Description	Asset Depreciated Replacement Value (\$)	Annual Depreciation Requirement (\$)
Museums and cultural facilities	3	The Council owns three museums in Collingwood, Motueka and Takaka, which are operated by local community groups. Council also makes a significant annual contribution towards the Nelson Provincial Museum. This museum is located in the Nelson CBD and is administered by the Tasman Bays Heritage Trust. Annual contributions are also made towards the Suter Art Gallery, also located in Nelson. The majority of the funds in this category go towards the Nelson Provincial Museum.	674,950	42,149
Non-commercial campgrounds	3	Low-key campground facilities are provided for campers at: McKee Recreation Reserve, Ruby Bay; Kina Beach Recreation Reserve, Tasman; and Owen River Recreation Reserve, Murchison. On-site caretakers collect fees from campers. Management of commercial campgrounds located on other Council-owned reserves in Collingwood, Pohara, Motueka and Murchison is covered by the separate Commercial AMP.	6,327,831	775,969
Swimming pools	3	Two small community outdoor pools are provided at Rockville and Upper Takaka, along with the Saltwater Baths in the coastal marine area at Motueka. Funding assistance is also provided to operate twenty school pools outside school hours for community use. Council provides a large, modern, indoor aquatic facility at Richmond, however there is a separate AMP for this facility.	317,691	21,509
Miscellaneous community buildings	14	Council owns a range of other community buildings throughout the District, including the Jubilee Park Information Office, Mapua Library, Imagine Theatre, former Dovedale church, Plunket rooms, Playcentre buildings, Brownies Inn and clubrooms.	121,084	17,916
Housing for Older Adults	101	Council provides housing units to meet a specific need for low cost, community-based housing for people on low incomes. Eligibility criteria are set out in Council's Housing for Older Adults Policy (2017). There are 101 units in 8 complexes: 34 units in Richmond, 7 units each in Brightwater and Wakefield, 45 units in Motueka and 4 units each in Takaka and Murchison. Community housing is provided for at no cost to the ratepayers, as rental income covers the total operating costs.	955,241	68,209

Asset Type	Number	Description	Asset Depreciated Replacement Value (\$)	Annual Depreciation Requirement (\$)
Public toilet facilities	98	<p>Council provides and maintains public toilet facilities throughout the District to meet community and visitor needs. Currently there are a total of 98 toilet buildings located throughout the District. This includes 21 in the Golden Bay Ward, 21 in the Motueka Ward, 39 in the Moutere/Waimea Ward, 7 in the Lakes/Murchison Ward, and 10 facilities in the Richmond Ward. Most of the facilities have modern sanitary systems with a mix of reticulation, septic tank or containment systems.</p> <p>Public toilet facilities have been divided into three categories, as outlined in the Sanitary Services Assessment 2005:</p> <ul style="list-style-type: none"> toilet facilities in townships, predominantly to serve local shoppers; toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities; and toilet facilities on main visitor routes or at visitor attractions, predominantly to serve visitor groups. <p>In many locations, the existing toilets appear to be meeting current demand and most are in good to excellent condition. However, toilets at tourist hotspots such as Marahau and St Arnaud are under pressure from increasing visitor use, particularly during the busy summer season. Council received funding from the government's Tourism Infrastructure Fund to enable more toilets to be constructed during 2018.</p>	1,270,000 (estimate, based on 2015 value plus estimated value of four additional facilities built since 2015)	40,000 (estimate, based on 2015 value)
TOTAL	254		\$32,575,404	\$1,860,196
Facilities not included in the Community Facilities AMP		<ul style="list-style-type: none"> Richmond Aquatic Centre (covered by a separate AMP) Commercial Campgrounds (included in the Commercial Property AMP) Public Library Buildings (covered in the Library Services and Property AMPs) Community Facilities that are located on Council land but are owned and managed by other organisations (e.g. Riwaka Scout Hall, Canine Obedience Clubrooms at Hope etc). 		

2.2.2 Parks and Reserves

Council-owned parks and reserves provide a range of open spaces for sports, recreation, play and leisure activities and social opportunities for both residents and visitors. Parks and reserves have been grouped into 11 categories for budget and management effectiveness (see Table 5). These groupings each reflect a different level of service and purpose. Council managed and maintained parks and reserves include 214 rural recreation and esplanade reserves, 98 urban open space/amenity reserves, 41 walkways, 20 sports grounds, 14 special interest sites and 13 formal gardens. Reserve locations can be viewed on the Top of the South Maps website: www.topofthesouthmaps.co.nz.

While a number of reserves are actively managed for organised sport and recreational activity, many others are 'passive reserves' – i.e. reserves that help make our District attractive and provide places for informal or impromptu recreation activities. Esplanade reserves (land located along primary waterways) help reduce risk to private property from natural hazards (such as flooding) and protect conservation values. They can also promote or improve recreational opportunities by providing access to waterways for recreational purposes (such as kayaking or fishing). A few reserves are leased for grazing, while others provide a 'land bank' that we can use for future recreation spaces if required.

Council provides a total of 807 hectares of reserve land within the District (including 239 ha of Recreation Reserve at Moturoa/Rabbit Island), for a district population of 51,200 (2017 usually resident population). This equates to 15.76 ha per 1000 residents (the national average is 15.9). A total of 53 playgrounds are provided, equating to 5.6 playgrounds per 1,000 children under 15 years of age (the national average is 4.0). Sports parks make up 143 hectares in total (this figure includes 10ha of sports fields located on Council-owned land at Saxton Field), equating to 3.0 ha per 1000 residents (the national average is 2.2).

A number of strategies and reserve management plans have been produced to guide the management and operation of parks and reserves. These include Council's Reserves General Policies (2015), Reserve Management Plans of various ages, and the Open Space Strategy 2015-2025. The latter document has identified that we currently have a good amount of space for our communities to use as reserves. Council works to implement the recommendations from these documents to benefit our community. An inventory of Council-administered parks and reserves is contained in Appendix 1 of Council's Reserves General Policies document.

Table 5: Park and reserve budget/management categories

Category	Description
Special Interest Sites	Areas of land provided to meet the open space and recreation needs throughout the District as well as the needs of visitors from neighbouring areas and tourists. These are often associated with a natural feature of some significance or are areas that have high recreational value.
Sportsgrounds	Reserves that are primarily used for organised sport and events. They are also used for unstructured recreation activities and provide large areas of open green space.
Urban Open Space & Amenity Reserves	Reserves that range in size from small neighbourhood parks to larger areas, which provide open space and amenity within the urban areas and townships. Typically used by local communities for casual recreation, play, relaxation, community activity, links to other areas, or quiet open space.
Formal Gardens	Land that is developed and maintained to provide high quality amenity open spaces. They range from large parks to small garden beautification areas.
Walkways	Reserves that are principally provided for walkway and cycle tracks. They range from urban paths that provide linkages between destinations to longer tracks in rural areas designed for recreational walking and in some cases also cater for cycling.
Rural Recreation & Esplanade Reserves	Open space that may provide for general amenity, conservation, preservation, access or casual recreation use. It is generally undeveloped with minimal facilities and low maintenance requirements.
Moturoa / Rabbit Island	Three islands (Moturoa/Rabbit Island, Rough Island and Bird Island), with a total area of 1,200 ha, located between the Waimea Inlet and Tasman Bay. The reserves on these Islands are vested in Council for management. Recreation Reserve areas comprise 239 ha in total. The majority of the remaining area is in plantation forest and is covered in the Commercial AMP.

Category	Description
Trees, Plots & Verges	Provision and maintenance of trees on street berms and specimen trees within parks.
Asset Management	Provision of staff resources and other services to effectively manage the reserve assets and provide customer services.
Miscellaneous	Budget provision for a variety of miscellaneous activities and services that cover a range of reserve categories or are not directly related to reserve assets. These include Anzac services, Arbor Day plantings, doggy-do dispensers, war memorial maintenance and security cameras.
Cemeteries	Includes open and closed cemeteries managed by Council.

A summary of the type and quantity of park and reserve assets provided by Council is presented in Table 6 and Table 7.

Table 6: Proportion of land held in each park category

Park Category	Number of sites	Total land area (ha)
Formal Gardens	13	6.5
Special Interest Sites	14	84.2
Sportsgrounds	20	83.1
Urban Open Space & Amenity Reserves	98	74.8
Walkways	41	25.4
Rural Recreation & Esplanade Reserves	214	293.1
Moturoa / Rabbit Island (Recreation Reserve areas)	3 islands	239
TOTAL	403	807

Table 7: Type and quantity of other Parks and Reserves assets

Parks and Reserves Assets	Quantity	Total area (ha)
Council-owned land at Saxton Field regional sports facility (cnr Champion Road and Salisbury Road). As at December 2017, 10 ha of this land is sports fields.	One site (held in three certificates of title)	17.7
Land vested as Esplanade Strip	multiple sites	111
Number of operating cemeteries	12	28.1
Number of closed cemeteries	2	1.1
Number of sites containing heritage buildings / structures (8 on Council reserve land and 8 on other Council-owned land)	16	-
Number of sites containing other cultural heritage assets (13 on Council reserve land and 5 on other Council-owned land)	18	-

Parks and Reserves Assets	Quantity	Total area (ha)
Playgrounds	53	-
Public toilet facilities (at 78 locations ⁵)	98	-

As at 30 June 2014, the total value of building improvements on reserve land (excluding the facilities covered under Community Facilities above) was \$8,159,000. Operational expenditure for the Parks and Reserves activity is funded from general rates and user charges. Other income sources include Reserve Financial Contributions (RFCs), which fund capital works.

Parks and reserves deliver a range of public good benefits, including:

- open space within urban areas;
- beautification and amenity enhancement;
- opportunities for recreation, sport and children's play;
- protection of ecologically important areas;
- enhancement of the community's health and wellbeing.

Council provides a total of 806 hectares of reserve land within the District, for a population of 51,200 (2017 estimated resident population): i.e. 15.76 ha per 1000 residents. The Yardstick national average is 15.9 ha per 1000 residents. Table 8 summarises the amount of land provided within each Ward for each park category.

Table 8: Amount and type of park and reserve land provided within each Ward

Park Category	Amount of land (ha) provided within each Ward					Total area (ha)
	Golden Bay Ward	Motueka Ward	Moutere/ Waimea Ward	Lakes – Murchison Ward	Richmond Ward	
Formal Gardens	0.41	3.9	0.37	-	1.8	6.5
Special Interest Sites	0.27	6.31	38.94	38	0.66	84.2
Sportsgrounds	8.48	18.8	25.71	10.97	19.15	83.1
Urban Open Space & Amenity Reserves	7.43	19.7	9.42	6.14	32.05	74.7
Walkways	3.41	0.05	12.83	0.57	8.51	25.4
Rural Recreation & Esplanade Reserves	120.16	41.27	65.75	44.22	22.55	294
Moturoa / Rabbit Island (Recreation Reserve areas)	-	-	239	-	-	239
TOTAL	138.5	89.3	390.4	99.9	84.7	806.9

⁵ Multiple toilet facilities are provided at some locations (e.g. 10 separate facilities at Moturoa/Rabbit Island).

Park Category	Amount of land (ha) provided within each Ward					Total area (ha)
	Golden Bay Ward	Motueka Ward	Moutere/ Waimea Ward	Lakes – Murchison Ward	Richmond Ward	
Cemeteries	11.7	6.19	4.17	2.1	4.99	29.2
Esplanade Strips	17.48	5.35	35.74	46.3	3.53	108

A total of 53 playgrounds are provided, equating to 5.6 playgrounds per 1,000 children under 15 years of age. This is higher than the Yardstick national average of 4.0 playgrounds per 1,000 children under 15.

The Yardstick national average is 2.2 hectares of sports parks per 1000 residents. Sports parks owned by Council comprise 143 hectares in total, equating to 3.0 ha per 1000 residents. Note that this figure includes 10 hectares of sports fields located at Saxton Field. Saxton Field is located within Nelson City boundaries, but services Tasman residents (particularly those living in Richmond and Moutere-Waimea Wards).

Tasman's large land area and number of separate settlements is likely to be a contributing factor to our District having higher numbers of parks and playgrounds than average across New Zealand.

A total of 12 operating cemeteries are provided across the District in the following locations:

- Bainham, Collingwood
- Rototai, Takaka
- Foxhill
- Murchison
- Collingwood
- Motueka
- Spring Grove
- Marawera, Tapawera
- Kotinga
- Fletts Road, Lower Moutere
- Waimea West, Brightwater
- Richmond

Most burial activity occurs at the main cemeteries located in Richmond, Motueka and Takaka. Council manages cemeteries throughout the District providing accessible and appropriate sites for burial. All these cemeteries have a significant number of plots available and, at current burial rates, there is no demand for additional land within the next 20 years. Longer term there is a requirement to provide land for an alternative to the existing Richmond Cemetery. Council's intention is to purchase additional land within the medium term, to provide for this longer term need.

3 Strategic Direction

Strategic direction provides overall guidance to the Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. Strategic direction for the Reserves and Facilities activity is set using a combination of District-wide and local issues and priorities and, in the case of shared facilities provided for the benefit of both Tasman and Nelson residents, cross-regional priorities.

3.1 Our Goal

Table 9: Activity Goal

Activity Goal
<p>We aim to provide:</p> <ul style="list-style-type: none"> community facilities that assist in meeting the community demand for indoor activities and recreation spaces; outdoor swimming pools that assist in meeting the community demand for aquatic activities; community housing for older adults on low incomes that is affordable, accessible and fit for purpose; clean public toilet facilities to meet community and visitor needs, in appropriate locations; parks, reserves and recreational facilities that promote the physical, psychological, environmental and social wellbeing of communities in Tasman District and to also provide amenities that meet the needs of residents and visitors; and an attractive and peaceful environment for the burial, memorial and remembrance of the deceased. <p>Council's vision for the Reserves & Facilities activity:</p> <ul style="list-style-type: none"> increase the number of users of reserves and facilities; provide reserves and facilities that satisfy the needs of our community; improve the sustainable management of reserves and facilities; provide sound forward planning through good asset management; and ensure our reserves and facilities meet the changing needs of our community.

3.2 Contribution to Community Outcomes

Table 10 summarises how the Reserves and Facilities activity contributes to the achievement of the Council's Community Outcomes.

Table 10: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	<p>We provide:</p> <ul style="list-style-type: none"> Protection of the natural environment and ecologically significant areas in Council's parks and reserves. Protection and enhancement of open space, coastal and riparian areas. Vegetation enhancement and awareness. Enhanced community involvement in conservation and restoration work.

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	Discussion
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	<p>We provide:</p> <ul style="list-style-type: none"> • Protection and enhancement of open space and an interconnected open space network. • Neighbourhood and community parks within walking distance of homes.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We provide efficiently and effectively managed community infrastructure (reserves and facilities) which meets the ongoing needs of Tasman's communities.
Our communities are healthy, safe, inclusive and resilient.	Yes	<p>We provide:</p> <ul style="list-style-type: none"> • Community facilities designed and managed to ensure users safety and to cater for the needs of the whole community. • Community facilities that support specific social needs. • Good quality affordable community housing for people who meet the criteria of Council's Policy on Housing for Older Adults. • Open space and recreation facilities that cater for and promote active lifestyles. This includes casual activities such as walking and cycling, and organised sports and recreation activities. • Reserves and facilities designed and managed to ensure users safety and cater for the needs of the whole community.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	<p>We provide recreation facilities that cater for and promote healthy communities and active lifestyles through social and recreational activity.</p> <p>Cemeteries provide a location for interments and remembrance.</p>
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	<p>We provide high quality community, recreation and cultural facilities providing a range of leisure and cultural opportunities and targeted social support.</p> <p>We provide attractive well maintained and functional toilet facilities.</p> <p>We provide high quality community, open space, recreation and cultural facilities that provide a range of leisure and cultural opportunities.</p>
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	<p>We provide reserves and facilities which enable community partnerships through management of our community facilities and halls by volunteers and through working with schools, businesses, community groups and others who help with planting and other activities on our reserves.</p> <p>We provide regional facilities in association with Nelson City Council (e.g. Saxton Field, Suter Art Gallery, Nelson Provisional Museum).</p>
Our region is supported by an innovative and sustainable economy.	No	

3.3 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.4 Key Issues

The key issues for the Reserves and Facilities activity are discussed in Table 11 below.

Table 11: Key Issues Summary

Key Issue	Discussion
Inability to collect Reserve Financial Contributions from 2022	<p>The Resource Legislation Amendment Act came into force in April 2017. This Act requires councils phase out Financial Contributions over five years. We currently collect Reserve Financial Contributions to fund development of our parks and reserves, but will be unable to do so from 2022 onwards.</p> <p>During the first three years of this LTP, we will draft a new Development Contributions Policy that enables Council to collect funds for growth aspects of reserve development. The intention being that the new Policy would take effect on 1 July 2021. After this date, the Tasman Resource Management Plan will be amended to remove all reference to Financial Contributions.</p>

Key Issue	Discussion
<p>The need to respond to our increasing, ageing population and ensure that facilities and recreational opportunities are fit for purpose.</p>	<p>The number of retired people is forecast to increase significantly in the next 15 years and this will result in changing use and demand for reserves and facilities. While Council provides five modern multi-use recreation facilities across the District, we also provide many older community halls that tend to be cold and have large spaces. We expect an increase in demand for small, warm, comfortable places for people to meet, socialise and play indoor sports etc. We also anticipate an increase in demand for urban reserve land, sports parks, cycle-/walk-ways, swimming pools, community housing, libraries and other fit-for-purpose, higher quality indoor spaces. This demand needs to be managed cost effectively.</p> <p>It is expected that both walkways and cycleways will experience a significant rise in use as the population ages, given the popularity of walking and cycling as exercise for over 65s. Ongoing development of walking and cycling tracks and networks is planned at various locations to meet an increasing demand. Development of 'Tasman's Great Taste Trail' cycleway is continuing to proceed, with approximately two thirds of the loop completed to date (the Spooners to Motueka section is yet to be built).</p> <p>By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time. The challenge for Council is to retain and attract young people in Tasman. Providing a spectrum of activities and facilities for youth e.g. youth/ skate parks, sports facilities, mountain biking tracks, contributes to youth wellbeing and to making Tasman a more attractive place for young people to live.</p> <p>Additional reserve land will be acquired only in strategic locations throughout the District, particularly in areas where there are gaps in the provision of these lands and demand is predicted to continue to increase in the long term.</p> <p>Council will collect utilisation data across its network of sports fields in order to monitor and understand demand. Continued Council ownership of sports fields and facilities is desirable as it increases Council's ability to manage demand and quality, to promote multiple use of sports fields and facilities where this is appropriate and to change the use of a field or facility as sporting and recreation needs change.</p>
<p>Planning for new community facilities</p>	<p>Similar to all councils in New Zealand, there are always more requests from the public for new community facilities than can be funded, including both the capital and operating costs of facilities.</p> <p>A new Community Facility was constructed near Takaka in 2016/2017 (the Rec Park Centre Golden Bay). Several other potential projects have been suggested in recent years, including development of new community facilities in Richmond, and Brightwater or Wakefield. However, with the exception of limited work at Saxton Field, Council does not propose to fund development of any new community facilities within the next 10 years. Funding has been allocated towards development of a new facility servicing Brightwater/Wakefield and surrounds at the earliest in 2029-2030. A feasibility study will be carried out as part of the planning for the latter project.</p> <p>Council will seek a contribution of one third of the total cost of the project directly from the community before it will contribute money from the Community Facilities rates for new, large, community, recreational, sporting or cultural projects, and their renewal.</p> <p>Where the community is prepared to fund two thirds or more of the cost of a new project that is not in Council's Long Term Plan, Council will consider the affordability of contributing the remaining costs.</p> <p>Communities must also contribute to one third of the community facilities' renewal costs, so that Council will only fund depreciation of its share of any facilities.</p>

Key Issue	Discussion
<p>Increasing demand for community housing</p>	<p>Local authorities have had a long standing role in providing community housing for older people which enables older people on low incomes to 'age in place' in a safe, secure and well-maintained environment.</p> <p>Like many other areas in New Zealand, the population in our District is ageing. Along with our increasing, ageing population, housing affordability is an issue across our District. We are likely to see an increased demand for housing for older people on low incomes, due to these factors.</p> <p>Council plans to continue to provide and maintain the existing 101 housing units for older adults. A working party of Councillors and staff will investigate future options for community housing during 2018/2019.</p>
<p>Ongoing development and maintenance of Saxton Field</p>	<p>Council works together with Nelson City Council to develop and manage Saxton Field. Saxton Field is governed through the Saxton Field Committee which is a joint committee of both Councils comprising two elected members from each Council and an independent Chair.</p> <p>The Committee is responsible for:</p> <ul style="list-style-type: none"> • Considering proposals for reserve development • Promotion and marketing of Saxton Field as a regional venue • Capital development of Saxton Field • Developing a naming and signage policy and considering requests under this policy A1342334 • Considering applications for leases and licenses • Activities, developments and management actions provided for in the adopted Saxton Field Reserve Management Plan and associated policies • Developing a work programme including any community consultation required. <p>Powers to decide:</p> <ul style="list-style-type: none"> • Matters relating to items provided for in the approved operations, capital expenditure and maintenance budgets for Saxton Field • Matters relating to marketing of Saxton Field, within approved budgets and policies • Approval of applications for concessions. <p>Powers to recommend:</p> <ul style="list-style-type: none"> • The Committee has powers to recommend to the Nelson City Council, and the Tasman District Council: • Future capital works programmes • Financial contributions for the operations, maintenance and capital development of the reserve • Reserve policies for approval including the Saxton Field Reserve Management Plan and any Development Plan • Leases, licenses and easements (to the relevant Council) • Any other matters within the areas of responsibility noted above. <p>All recommendations will carry the rider that it shall be subject to adoption by the other Council, unless for a matter specific to one Council.</p> <p>Council's expenditure on Saxton Field facilities (including operation and maintenance of existing facilities) will be limited to a total of \$3.2 million over the 10 years of the Long Term Plan 2018-2028.</p>

Key Issue	Discussion
<p>Provision and maintenance of public toilets throughout the District, to meet demand and maintain levels of service.</p>	<p>Population growth, increasing numbers of tourists and development of new parks and reserves will require the ongoing development of public toilets to meet demand and maintain levels of service.</p> <p>The major future focus will be the implementation and review of the maintenance plan to ensure that the standard of public toilets is maintained/increased.</p> <p>Council will review public toilet provision to address the following issues:</p> <ul style="list-style-type: none"> • better defined levels of service both for development/design and servicing; • level of utilisation; • changing communities and patterns of use/demand; and <p>future development requirements.</p>

3.5 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

4 Key Linkages

In preparing this AMP, we examined external national drivers that influence this activity including legislation, national policies, regulations, strategies, standards and guidelines. Local or internal drivers that influence the AMP include Council's bylaws, policies, plans, strategies and standards.

4.1 Overview

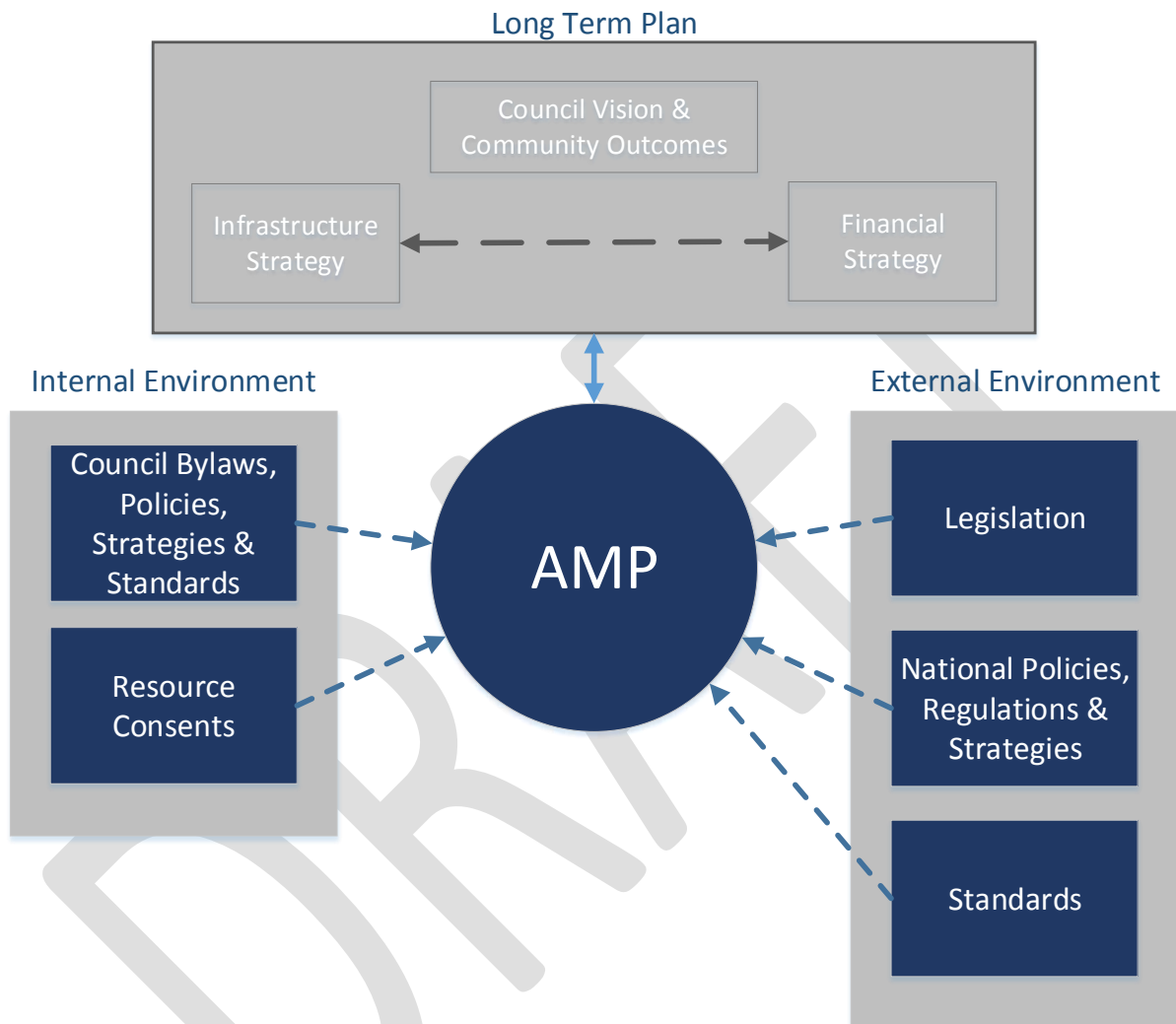


Figure 3: How the Reserves and Facilities Activity relates to other documents

- **Linkages** – the need to ensure this AMP is consistent with all other relevant plans and policies;
- **Constraints** – the legal constraints and obligations Council has to comply with in undertaking this activity.

The main drivers, linkages and constraints are described in the following sections.

4.2 Legislation

This activity is guided by a range of national legislation. The Acts below are listed by their original title for simplicity, however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to www.legislation.govt.nz.

Figure 4: Key legislation that influences the Reserves and Facilities Activity

Key Legislation	How it Relates to the Reserves and Facilities Activity
Biosecurity Act 1993	Council is required to prepare a Pest Management Strategy under this Act. Pests and weeds located in parks and reserves must be managed in accordance with both the Strategy and the Act.
Building Act 2004	As the owners of community facilities and other buildings, Council has responsibilities under this Act for ensuring that: <ul style="list-style-type: none"> • building work complies with the Building Code; and • people who use buildings can do so safely and without endangering their health; and • buildings have attributes that contribute appropriately to the health, physical independence, and well-being of the people who use them; and • people who use a building can escape from the building if it is on fire; and • buildings are designed, constructed, and able to be used in ways that promote sustainable development.
Burials and Crematoriums Act 1964	Sets the requirement for Council to establish and maintain cemeteries.
Civil Defence Emergency Management Act 2002	Sets an expectation that the Council's services will function at the fullest possible extent during and after an emergency, even though this may be at a reduced level of service.
Fencing Act 1978	This Act sets out requirements for adjoining occupiers to share fencing costs and provide adequate fences around swimming pools.
Fire Safety and Evacuation of Buildings Regulations 2006	Council, as the owner of community facilities and other buildings, must have a procedure in place (evacuation procedure) for the safe, prompt, and efficient evacuation of the building's occupants in the event of a fire emergency requiring evacuation.
Health and Safety at Work Act 2015 and associated regulations	Health and Safety legislation and associated regulations (e.g. Asbestos Regulations 2016) requires that staff and contractors are kept safe at work. Ongoing legislative changes to the Act and development of new regulations, will mean improved health and safety measures will be required.
Heritage New Zealand Pouhere Taonga Act 2014	The Act defines an archaeological site as a place associated with pre-1900 human activity. Any excavation works carried out in parks and reserves, or associated with work relating to community facilities, must comply with the requirements set out in this Act.
Local Government Act 2002	Sets out the obligations of Councils and Council-Controlled Organisations in regard to public services, and controls their regulatory and enforcement powers. Section 10 outlines the purpose of local government, which includes meeting "the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses". Section 11A(e) outlines that libraries, museums, reserves, and other recreational facilities and community amenities are core services of local authorities. Other parts of the Act require Council to undertake various processes, reporting requirement, etc., relating to their activities.
Public Works Act 1981	The Public Works Act provides the statutory authority to acquire land for a public infrastructure.

Key Legislation	How it Relates to the Reserves and Facilities Activity
Reserves Act 1977	Section 3 of the Act outlines its purpose which is "the preservation and management for the benefit and enjoyment of the public" areas possessing " recreational use or potential, whether active or passive; or wildlife; or indigenous flora or fauna; or environmental and landscape amenity or interest; or natural, scenic, historic, cultural, archaeological, biological, geological, scientific, educational, community, or other special features or value" and to ensure "as far as possible, the preservation of access for the public to and along the sea coast, its bays and inlets and offshore islands, lakeshores, and riverbanks, and fostering and promoting the preservation of the natural character of the coastal environment and of the margins of lakes and rivers and the protection of them from unnecessary subdivision and development." The Act applies to reserve land gazetted under the Act.
Resource Management Act 1991	Sets out obligations to protect New Zealand's natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. However, under section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.3 Key National Policies

Table 12: Key national policies that relate to the Reserves and Facilities Activity

Document	How it Relates to the Reserves and Facilities Activity
National Policy Statement for Freshwater Management 2014 (Freshwater NPS)	Provides direction to local authorities to set objectives for the state of fresh water bodies and to set limits on resource use to meet these objectives.
New Zealand Coastal Policy Statement (NZCPS)	Guides local authorities in their day-to-day management of the coastal environment. Highlights declining coastal water quality because of contamination through stormwater and wastewater discharges.

4.4 Key Industry Standards and Guidelines

For all New Zealand standards, refer to www.standards.co.nz.

Industry standards and guidelines affecting the Reserves and Facilities activity include:

- NZS 5826:2010 Pool Water Quality;
- NZS 4441:2008 Swimming Pool Design Standard;
- NZRA Aquatic Facility Guidelines 2015;
- NZS 3910:2013 Conditions of Contract for Building and Civil Engineering Construction;
- NZ 4241:1999 Public Toilets (guidelines for service standards and design);
- BS 6465-4:2010 Sanitary installations. Code of practice for the provision of public toilets;
- NZS 4121:2001 Design for Access and Mobility: Buildings and Associated Facilities;
- NZS 5828:2015 Playground Equipment and Surfacing (and previous standards that applied at time of construction);

- NZS 8409:2004, Management of Agrichemicals;
- SNZ HB 8630:2004 Tracks and Outdoor Visitor Structures;
- NZS 8603:2005 Design and Application of Outdoor Recreation Symbols; and
- NZRA Territorial Authority Best Practice Tool and Guide for Sport and Recreation Departments

4.5 Key Council Bylaws, Policies, Plans and Strategies

This AMP is a key component in the Council's strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the LTP. It also provides a guide for the preparation of each Annual Plan and other forward work programmes. Table 13 describes the key Council plans and policies with linkages to the Reserves and Facilities AMP.

Table 13: Key Council bylaws, policies, plans and strategies

Plans, Policies and Strategies	Discussion
Activity Management Plans (AMPs)	AMPs describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. AMPs focus on the service that is delivered as well as the planned maintenance and replacement of physical assets. Other AMPs with linkages to the Reserves and Facilities activity include the Richmond Aquatic Centre AMP, Community Relations AMP and various infrastructure AMPs.
Annual Plan	A detailed action plan on the Council's projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year's achievements against Long Term Plan/Annual Plan targets.
Annual Work Programme	The expenditure projections for the annual work programme will be taken directly from the financial forecasts in the AMP.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in the current Maintenance and Professional Service Contracts for commercial arrangements and in less formal "agreements" for community or voluntary groups.
Corporate information	Quality asset management is dependent on suitable information and data and the availability of sophisticated asset management systems which are fully integrated with the wider corporate information systems (e.g. financial, property, GIS, customer service, etc). Council's goal is to work towards such a fully integrated system.
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Concessions Policy	To be developed during 2018/2019, this policy will apply to people who wish to carry out commercial activities within parks and reserves.
Cemetery Standard Operating Procedures	The operating procedures outline the operational and management rules for the Council's cemeteries and provide the foundation for the effective running and operation of these services.

Plans, Policies and Strategies	Discussion
Dog Control Bylaw	This Bylaw includes requirements for the control of dogs in public places (including parks and reserves). There are maps indicating prohibited areas, leash control areas and dog exercise areas. The Bylaw points out the requirement to remove dog faeces, and places limitations on the number of dogs that can be kept.
Earthquake Prone, Dangerous and Insanitary Buildings Policy	Section 131 of the Building Act 2004 requires territorial authorities to adopt a policy on earthquake-prone, dangerous and insanitary buildings. This reflects the government's broader concern with the life safety of the public in buildings and, more particularly, the need to address life safety in the event of an earthquake. It is a requirement that the policy be developed in consultation with Council ratepayers and stakeholders in accordance with section 83 of the Local Government Act 2002.
Facilities Rate Policy	This policy outlines what projects will be eligible for funding from the Community Facilities Rate (now called the Shared Facilities and District Facilities Rates), and the Community contribution required to fund these projects. The Community Facilities Rate will be levied to meet part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or Regional projects which have met the relevant criteria, and which will provide benefit to the citizens of Tasman District.
Freedom Camping Bylaw	This Bylaw was reviewed in 2017. It specifies a number of reserves where freedom camping is prohibited, restricted or permitted in Tasman District. Council is able to issue infringements (fines) to people who do not comply with the Bylaw. In other reserves, Council relies on the Reserves Act provisions to deal with illegal camping.
Growth Supply and Demand Model	The Growth Model predicts the population increases for the District over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services. Outputs from the growth model are used to calculate forecast income from Reserve Financial Contributions.
Housing for Older Adults Policy (2017)	This policy outlines who is eligible to apply for a housing unit and how the units will be allocated.
Interim Policy Giving Consent to Fly Unmanned Aircraft over Council Land	This policy was adopted in 2015 and outlines where you can and can't fly drones, model aircraft and other unmanned aircraft over Council land.
Control Liquor in Public places bylaw (2012)	This Bylaw specifies the areas and times where the consumption of Liquor is banned or restricted for periods of time in the Tasman District. Council is able to issue infringements (fines) to people who do not comply with the Bylaw.
Long Term Plan (LTP)	The LTP is Council's 10 year planning document. It sets out the broad strategic direction and priorities for the long term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress. The LTP includes Council's current Infrastructure and Financial Strategies.
Open Space Strategy (2014)	This strategy aims to improve the management and provision of Tasman's parks, reserves, natural areas and other types of open space.

Plans, Policies and Strategies	Discussion
Operational plans	Operating and maintenance guidelines to ensure that the asset operates reliably and is maintained in a condition that will maximise useful service life of assets within the network. Some Reserve Management Plans have operational plans that sit underneath them (e.g. Moturoa/Rabbit Island Reserve Management Plan).
Tasman-Nelson Regional Pest Management Strategy	<p>There are many plants and animals in the Tasman-Nelson region (including within some Council parks and reserves) that are considered undesirable. The purpose of this Strategy is to provide a framework for efficient and effective pest management in the Tasman-Nelson region so as to:</p> <ul style="list-style-type: none"> • minimise actual and potential unintended effects associated with the organisms identified as pests; • maximise the effectiveness of individual pest management action by way of a regionally co-ordinated response.
Tasman Regional Policy Statement	A regulatory document produced under the Resource Management Act 1991 which sets the high level policy for environmental management of the region, with which Council activities have to comply.
Tasman Resource Management Plan	This plan sets objectives, policies and methods for addressing the District's resource management issues.
Settlement Area Reports	An analysis of individual settlement areas to identify development opportunities and constraints and associated infrastructure needs.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.
Reserves General Policies	This document sets out objectives and policies for all reserves administered by the Council.
Reserve Management Plans	These plans are required to be prepared for all reserve land with a Reserves Act classification. They may be prepared for a single reserve or a group of reserves and provide detailed information on specific reserve development and management.
Waimea Inlet Management Strategy and Action Plan	This strategy brings together the communities of Tasman and Nelson and the many groups who have an interest in, and a commitment to, the Waimea Inlet and its sustainable future. It is an inter-agency strategy that includes the Tasman and Nelson councils, statutory agencies, non-statutory groups and organisations, businesses and residents. The Action Plan is under development, and will identify specific actions aimed at achieving the goals and objectives of the Strategy.
Regional Facilities Plan 2002 (updated 2008)	These strategic plans have been developed by the Council and have been referenced in the preparation of this plan.
Local Facilities Report 2002	These strategies and plans need to be taken into account when planning, developing and operating reserves and community facilities.
Tasman Regional Land Transport Plan 2015	The Physical Activity Plan was a joint initiative between Tasman District Council and Nelson City Council to identify the role and scope of physical activity and to identify how to maximise the benefits of physical activity for residents.
Physical Activity Strategy 2008	

5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service (LOS). These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the reserves and facilities assets and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- **Customer Research and Expectations:** Information gained from stakeholders on expected types and quality of service provided.
- **Statutory Requirements:** Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- **Strategic and Corporate Goals:** Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- **Best Practices and Standards:** Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 14 summarises the levels of service and performance measures for this activity. Shaded grey rows are the levels of service and performance measures to be included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 14: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of respondents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	<p>Achieved</p> <p>87% of residents and 89% of users were satisfied or very satisfied with our recreational facilities in 2017. 7% of residents and 7% of users were not very satisfied in 2017. These results compare to 92% of residents and 94% of users satisfied or very satisfied in 2016. 5% of residents and 4% of users were not very satisfied in 2016.</p> <p>The results tend to indicate that we are providing the recreational amenities that our residents require.</p>	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of properties zoned Residential are located within 500 meters of open space.	85%	85%	85%	85%	85%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	The total area of park land provided by Council exceeds the minimum of 4 ha per 1000 residents required by the Tasman Resource Management Plan.	The area of park land per 1000 residents in 2016/2017 is 16.8 ha. This is the same as in 2015/2016 and above the industry average of 15.9 hectares per 1000 residents. Our target in 2016/2017 was 16.9 ha per 1000 residents and in 2015/2016 was 17 ha per 1000 residents.	16.7 ha per 1000 residents	16.6 ha per 1000 residents	16.5 ha per 1000 residents	16.0 ha per 1000 residents
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	Overall customer satisfaction with the facilities in parks and reserves exceeds 85%, as measured by the triennial survey of visitors to parks and reserves.	In 2017, overall satisfaction with parks and reserves was 94.1%. Satisfaction was highest with cleanliness, security and grass maintenance, and lowest with toilets, signs and seats and tables.	Not measured	Not measured	>85% overall satisfaction with Tasman's parks and reserves	>85% overall satisfaction with Tasman's parks and reserves (measured in years 2023 and 2027)
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of parks and reserves service standards are met each year (based on exception reporting). The value is obtained through an independent auditor, who conducts a bi-monthly, routine maintenance inspection of a sample of assets.	The 2017 measure of combined wards is 98%.	85%	85%	85%	85%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	No greater than 10 customer complaints received per year regarding burial services (grave and ash interments)	0 complaints received in 2016/2017.	<10 complaints received	<10 complaints received	<10 complaints received	<10 complaints received
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	At least 70% of respondents who have used the District's public toilets within the past year rate their satisfaction with public toilets as "fairly satisfied" or better in the annual residents' surveys.	Not achieved In 2017 76% of users were satisfied or very satisfied with our public toilets. 19% of users were not very satisfied with our public toilets. These results compare with 81% of users satisfied or very satisfied in 2016. 15% of users were not very satisfied in 2016. We upgraded a number of public toilet during the year and have planned further upgrades for 2017/2018.	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness	Public toilets are cleaned and maintained to 90% compliance with the appropriate contract specification, as measured in the bi-monthly sample contract audit.	100% compliance with the appropriate contract specification for cleaning and maintaining public toilets was achieved in 2016/2017.	90%	90%	90%	90%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
A network of public halls and community buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	A community building is available within a 15-minute drive for 95% of the population (i.e. 20km radius catchment).	Achieved This remains unchanged from last year, where a community building* is available within a 15 minute drive for 99% of our District's population.	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population
A network of public halls and community buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	At least 75% of respondents are satisfied or very satisfied with public halls and community buildings provided, as measured triennially by the residents' survey.	80% of residents were fairly or very satisfied with Council's public halls and community buildings in the May 2016 residents' survey (82% were satisfied in the May 2013 survey).	75%	75%	75%	75%
Accessible and affordable housing to eligible people within the community.	Tenants' overall satisfaction with community housing is at least 80%, as measured through a biennial survey of tenants.	Achieved We undertook a tenant survey in November 2017 and November 2015 which reported that there was an 85% and 90% satisfaction rate with our community housing. Satisfaction rates reflected their tenancy management, the condition of the cottages, and how their enquiries were dealt with.	Not measured this year	80% of tenants are satisfied with community housing	Not measured this year	80% of tenants are satisfied with community housing as measured biennially in 2021/22, 2023/24, 2025/26 and 2027/28.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Accessible and affordable housing to eligible people within the community.	All rentals are progressively increased up to 80% of the market rental (as measured at least three yearly by a registered valuer) by increments of \$10 to \$15 per year.	Currently 30 of the 101 units (i.e.30%) are paying 80% of the market rental that was set by a registered valuer in March 2017. All new tenants are now required to pay 80% of the market rental from the start of their tenancy.	Not measured	Not measured	85% of the units pay 80% of the market rental	95% of the units pay 80% of the market rental. Measured triennially.
Cemeteries that offer a range of burial options and adequate space for future burial demand.	At least 90% of cemeteries service standards are met each year (based on exception reporting). The value is obtained through an independent auditor, who conducts a bi-monthly, routine maintenance inspection of a sample of assets.	During 2017, 100% of cemeteries contract service standards were met. Compliance with the appropriate contract specification for maintaining cemeteries, as measured in the bi-monthly sample contract audit. All issues were rectified.	90%	90%	90%	90%

5.2 Levels of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 15 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 15: Summary of areas where we made changes to our levels of service

Level of Service	Summary of change
<p>An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.</p>	<p>In order to reduce duplication of similar questions being asked in the annual residents' surveys, the measure "overall customer satisfaction with the facilities in parks and reserves exceeds 85%..." has been removed from the LTP (but retained in this AMP). This topic is already covered adequately by a similar LTP measure being retained: "At least 85% of respondents rate their satisfaction with recreational facilities as fairly satisfied or better in the annual residents' surveys".</p>
	<p>The measure "area of park land provided by Council per 1000 residents" has been removed from the LTP (but retained in this AMP) and replaced with the measure about ensuring that 85%+ of residential properties are within 500m of open space. The reason for this change is that the 'area of park land per 1000 residents' measure is skewed by large reserve areas like Moturoa/Rabbit Island. A more meaningful measure is provision of reserves servicing urban properties.</p>
<p>Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness</p>	<p>We have altered the description of those surveyed from "residents" to "respondents who have used the District's public toilets within the past year". Council wants to hear from people who actually use public toilets, so we can respond to real (rather than perceived) issues over time.</p> <p>In order to lift performance and meet the specified LOS, Council has recently increased the number of cleans in several public toilet facilities and has taken over cleaning of other facilities that were previously maintained by volunteers. Due to the increased popularity of Tasman's Great Taste Trail, increased use of toilets along these routes has required an increase in maintenance and cleaning frequency, to maintain the LOS. Council also made a successful application to the government's Tourist Infrastructure Fund in 2017 and will be installing and maintaining additional toilets in tourist hotspots during 2018.</p>

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's parks, reserves and community facility assets. Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between the Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount; and
- is an opportunity for a fully informed community to contribute to decision-making.

The AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- elected members (Councillors and Community Board members);
- iwi;
- District residents and ratepayers;
- community associations;
- community, resident and environmental groups;
- reserve and hall management committees;
- lessees and tenants of Council facilities;
- sports clubs and associations;
- Heritage New Zealand Pouhere Taonga;
- Museums Aotearoa;
- Nelson Provincial Museum;
- Suter Art Gallery;
- Nelson City Council.

6.2 Consultation

6.2.1 Purpose and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on Strategies and Reserve Management Plans.

The Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the District's recreational facilities, multi-purpose public halls and community buildings and public toilets.

6.2.2.1 Recreational facilities

Figure 5 shows that 87% of respondents are satisfied with the District's recreational facilities (such as playing fields and neighbourhood reserves). The results are a total of the percentage of respondents who were either "very satisfied" or "fairly satisfied". This indicates a high level of satisfaction for all categories surveyed. These results are very consistent with those from previous surveys. Results are fairly typical of Communitrak™ surveys at other councils in New Zealand, where satisfaction with recreational facilities is very high. There are no notable differences between Wards and between socio-economic groups, in terms of those residents not very satisfied with recreational facilities. However, it appears that residents who live in a three or more person household are slightly more likely to feel this way, than those who live in a one or two person household.



Figure 5: Satisfaction with the District's recreational facilities

* readings prior to 2009 refer to recreational facilities, such as parks, playing fields, community halls and sports complexes. The 2009 reading refers to other recreational facilities. (In 2009 residents were also asked satisfaction with swimming pools).

6.2.2.2 Multi-purpose public halls and community buildings

Figure 6 shows that 79% of respondents are satisfied/very satisfied with the District's multi-purpose public halls and community buildings. This indicates a high level of satisfaction with these facilities. The percent not very satisfied (6%) is similar to the peer group and national average readings for public halls.

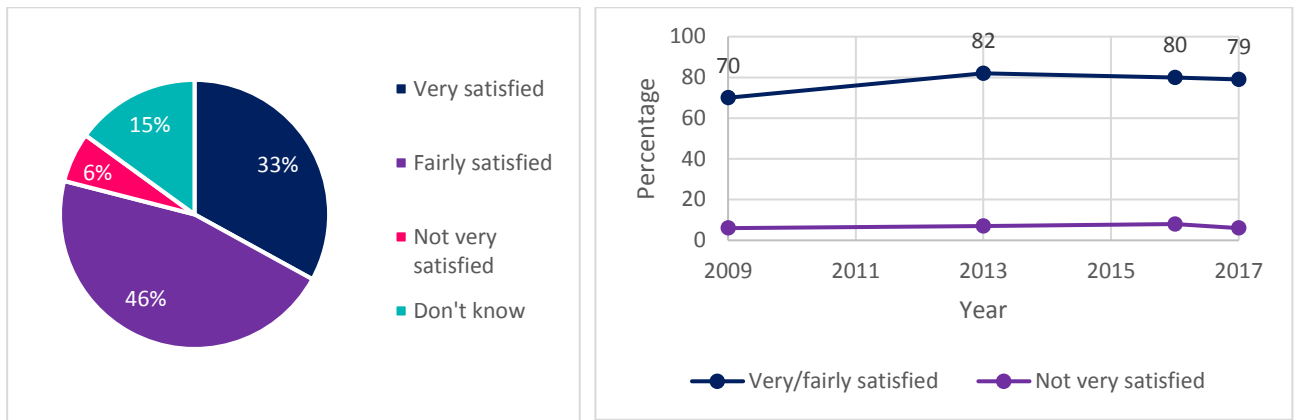


Figure 6: Satisfaction with multi-purpose public halls and community buildings

6.2.2.3 Public toilets

Figure 7 shows that 63% of all respondents (and 76% of respondents who used a public toilet in the previous 12 months) are satisfied/very satisfied with public toilets. The percent not very satisfied (18%) is similar to the peer group and national averages and on par with 2016 result. Reasons given as to why respondents are not very satisfied with public toilets fall into eight main themes:

- Inadequate number of toilets provided
- Need updating/not very inviting
- Need more frequent cleaning
- Difficult to find/need better signage
- Need soap/water
- Need better lighting
- Abused by freedom campers/others
- Closed at night

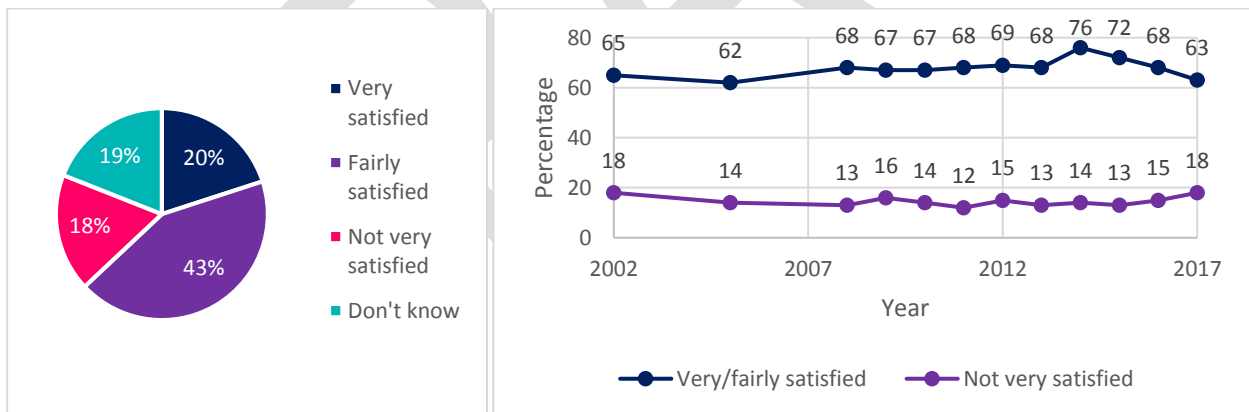


Figure 7: Satisfaction with public toilets

6.2.2.4 Survey of Community Housing tenants

Four surveys of community housing tenants have been undertaken by Council staff to date, in: September 2010, November 2013, November 2015 and November 2017. All tenants were posted an anonymous survey to fill in. The response rates were 88% (2010), 82% (2013), 75% (2015) and 64% (2017). Overall satisfaction scores were high for all years: 91% (2010), 92% (2013), 90% (2015) and 85% (2017).

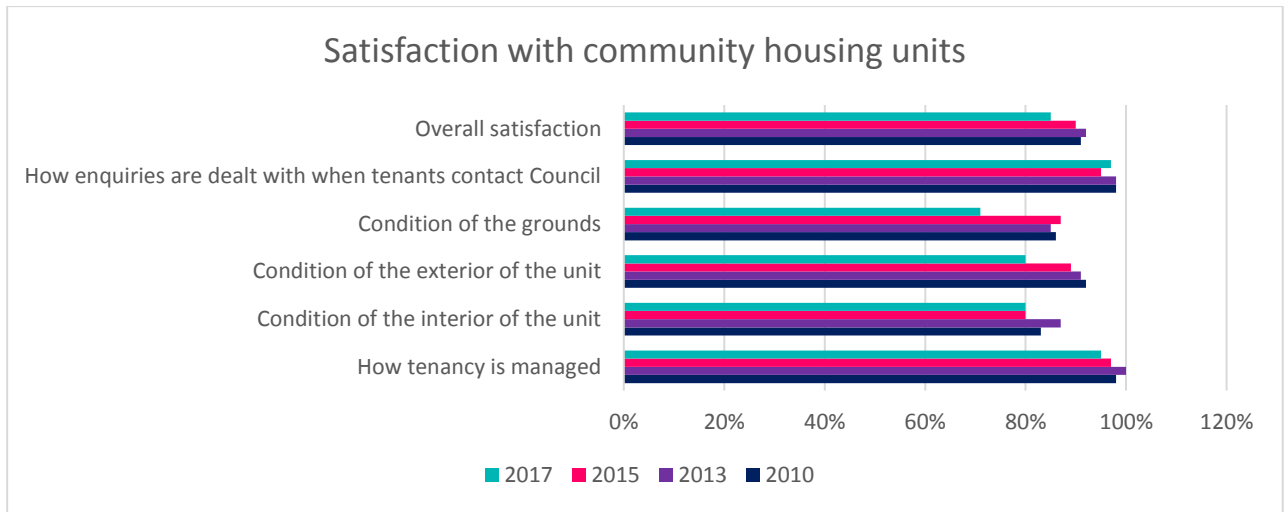


Figure 8: Tenants' satisfaction with community housing units

Table 16: Results of surveys of tenants of housing for older adults

Tenants were asked whether or not they were satisfied with the following aspects of housing	Percentage of respondents who are satisfied				Percentage of respondents who are not satisfied				Not stated			
	2010	2013	2015	2017	2010	2013	2015	2017	2010	2013	2015	2017
How tenancy is managed	98%	100%	97%	95%	0%	0%	1%	5%	2%	0%	1%	0%
Condition of the interior of the unit	83%	87%	80%	80%	17%	11%	17%	20%	0%	2%	3%	0%
Condition of the exterior of the unit	92%	91%	89%	80%	2%	1%	7%	7%	6%	8%	4%	13%
Condition of the grounds	86%	85%	87%	71%	7%	8%	8%	18%	7%	7%	5%	12%
How enquiries are dealt with when tenants contact Council	98%	98%	95%	97%	2%	2%	3%	3%	0%	0%	3%	0%
Overall satisfaction	91%	92%	90%	85%	6%	5%	7%	11%	5%	3%	3%	12%

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Demand is about who is currently using the District's parks, reserves and community facilities, and who else wants to use them. We look at current levels of use, patterns of use, the profile of use, and the desired level of use.

Key factors driving current demand for parks, reserves and community facilities include:

- the types, quantity and quality of existing reserves and facilities;
- the services and activities provided;
- accessibility, including proximity (distance) of reserves and facilities from where people live;
- awareness of our reserves, facilities and services;
- time available to the community for recreation and other activities;
- affordability of our facilities; and
- social trends towards recreation.

The future demand for Council services will change over time in response to a wide range of influences, including:

- local population trends;
- accuracy of predicted future populations;
- local economic trends;
- land use change;
- changing technologies;
- changing legislative requirements;
- changing regional and District planning requirements; and
- climate change.

Key community trends likely to affect the long-term provision of reserves, facilities and recreational services include:

- increasing public expectations for higher standards and a more diverse range of recreational opportunities;
- changing trends in recreation and sport participation, increasing casual, 'pay for play' and individual rather than organised, volunteer and group based;
- development of new activities, often utilising new technology;
- increasing cost of fuel (likely to increase demand for reserves, facilities and recreation opportunities that are close to home);
- the unemployment rate in Tasman District was 2.2% in September 2017, compared with 4.6% for all of New Zealand;
- the population is becoming more sophisticated and cosmopolitan;
- there are changing lifestyles among different generations;
- an increasingly sedentary lifestyle, particularly among young people;
- an increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles; and
- increasing public awareness of environmental issues may result in a greater demand to protect sensitive areas, upgrade damaged ones, and preserve areas of open space.

7.2 Assessing Demand

7.2.1 Current Demand

Recent community surveys have not indicated that the community is seeking a change in the Council's role in the reserves and facilities activity. Satisfaction levels with the Council's provision of reserves and facilities consistently ranks highest in these surveys (compared to all other services provided by Council). Levels of service are therefore proposed to remain largely unchanged (see

Section 5 for further details).

7.2.2 Future Demand

Demand for new or upgraded reserves or facilities arises from the needs of the existing population i.e. meeting the level of service standards, changing habits, and population growth. To identify the future demand for parks, reserves and community facilities, it is important that the current demands are accurately identified so that they can be used as a baseline for the future projections. Council primarily uses the Growth Demand and Supply Model (growth model) to determine future demand for infrastructure, services and facilities.

7.2.3 Demographic Change

The changing pattern of the demographics, particularly the ageing population, is likely to have an impact on use of parks, reserves and community facilities – including housing for older adults. The demand for active sports fields is likely to diminish over time. Recreation demand is likely to shift to other activities such as gardens, walking, sports facilities more popular with older age groups (e.g. bowls, golf) or indoor activities. There is likely to be an increased demand for indoor recreational activities. Indoor facilities have a strong role to play in the recreation and therapeutic opportunities for an ageing population.

7.2.4 Demand for Sport and Recreation

The demand for sport and recreation is continuously growing and changing. Ongoing research and planning is vital to assess and meet these needs at a local level. Planning work undertaken by Tasman District and Nelson City Councils has resulted in the development of a number of strategies and plans, including a joint Regional Physical Activity Strategy (2008), Saxton Field Reserve Management Plan (2008), Open Space Strategy (2014), a review of the Regional Facilities Plan and a Regional Land Transport Strategy (2017).

7.2.5 Technological Change

Technological change has the ability to impact on the demand for a service and use of assets. For example, advances in GIS mapping and GPS tools have assisted in the planning and management of reserves and facilities assets.

7.2.6 Population Growth

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2020, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

The link between population growth and the demand for parks and reserves is not as direct as it is for say water supply or transportation, however generally population growth leads to intensification of the use of existing facilities. The potential effects of this on the reserves and facilities activity are:

- increased use of reserves and facilities for recreation and leisure activities,
- possible need for further development of walkways, playgrounds, indoor meeting spaces or other community facilities.

Generally, population growth leads to intensification of the use of existing facilities. Demand for fit-for-purpose community facilities is likely to continue to increase. Existing facilities may require modification to cater for this intensification of use. Growth related projects included in the 20 year forecast include acquisition of new reserves in strategic locations throughout the District, and provision of a new multi-use community recreation facility servicing Wakefield and Brightwater at the earliest in 2029/2030, to provide sufficient capacity for the projected population growth.

Demand for open space and reserves is likely to continue to increase. For example:

- increasing awareness of the environmental value of protecting wetlands, dunes and other areas of indigenous vegetation is likely to lead to greater emphasis on the acquisition and development of natural areas in the future. However, protection of these areas can also be achieved through means other than direct Council ownership;
- demand for sportsgrounds will continue during the next 10 years, particularly in the high growth area of Richmond; and
- planning for services will need to be responsive to the recreational needs of elderly people, who will make up an increasing proportion of the population.

A detailed analysis of all parks, reserves and community facilities has been undertaken as part of the District Growth Strategy work.

Table 17 summarises the existing provision of reserves and facilities in each of the main settlement areas (as at 2017) and highlights potential gaps based on future growth projections.

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Table 17: Parks, reserves and community facility provision in each of the District's settlement areas

Settlement Area	Overview of parks, reserves and community facilities and future demand
<p>Brightwater Settlement Area</p>	<p>The Brightwater community is currently serviced by a range of parks, reserves and community facilities, including: two community rooms at the Brightwater Community Hall and one at Lord Rutherford Park pavilion; the Richmond and Spring Grove Cemeteries; 1.5 kilometres of walkways; 1.25 hectares of smaller neighbourhood reserves; three playgrounds within reserves and one at the school. Council provides a subsidy to enable community use of the pool at Brightwater School and access is provided via the purchase of a key. The development of Tasman's Great Taste Trail through the settlement is popular and has added to the existing levels of service for cycleways.</p> <p>Council has provision near the District average for most asset groups; however, there is relatively poor access to pools and recreation centres. Some residents use recreation and sport services provided by facilities in Richmond (such as the Richmond Aquatic Centre) and at Saxton Field.</p> <p>The projected increase in population by 2038 of approximately 509 additional residents, coupled with the Brightwater community continuing to have a younger median age than most of the District, has implications for recreation and sport provision. The projections would indicate a possible need for increased provision for active recreation and sport. Provision should be made for the acquisition of approximately 1.5 ha of land and related services for an additional sports field, along with a new multi-purpose community facility, both of which will service Brightwater, Wakefield and surrounds. This additional capacity could be provided in either Brightwater or Wakefield. Provision has been made for land purchase and a Council contribution towards a community facility in the 10 year period following the current LTP period.</p>
<p>Coastal Tasman Settlement Area</p>	<p>The Coastal Tasman community is serviced by libraries at Mapua, Motueka and Richmond. Pools are provided at the Richmond Aquatic Centre (at a regional level) and the Council provides a subsidy for the maintenance of the pools at Upper Moutere and Mapua Schools. Meeting rooms are provided at the three centres. The Upper Moutere and Motueka Recreation Centres provide additional indoor and outdoor recreation facilities for the community. The community is serviced by the Richmond and Motueka and Upper Moutere Community cemeteries.</p> <p>There are 2.5 kilometres of walkways within the area and access to 129 kilometres of walk and cycleways within the Moutere-Waimea, Motueka and Richmond Wards, and 2.4 hectares of neighbourhood reserves. There is one playground within existing reserves. There are no visitor's toilets but eight toilets are provided within existing reserves.</p> <p>Development required to provide for future demand is anticipated to be primarily the creation of additional walkway and cycle links, small neighbourhood reserves and the development of additional facilities and sports fields at Mapua.</p>
<p>Collingwood Settlement Area</p>	<p>The Collingwood community is serviced by a range of parks, reserves and community facilities, including community rooms at the Collingwood Memorial Hall, Collingwood Fire station and three at Collingwood Area School. As a result of recent seismic assessments, the capacity of Collingwood Memorial Hall has been restricted to below 300 persons.</p> <p>The Council provides a subsidy to assist with the maintenance of the pool at Collingwood Area School.</p> <p>There are sports fields provided by the Collingwood Recreation Ground Association and Collingwood Area School. The recreation needs of the community are also served in part by the Golden Bay High School and the Golden Bay Recreation Park. The community is serviced by the District cemetery at Rototai, as well as the Collingwood and Bainham Cemeteries.</p> <p>Public open space and recreation areas are provided at the Collingwood Camping Ground, Ruataniwha Reserve and the Collingwood Memorial Reserve. There are two playgrounds, one on a site leased by Council from the Fire Brigade and one at Collingwood Area School, and four public toilets.</p> <p>Council is exceeding LOS for community facilities often used by visitors, this is due to the need to provide facilities for high seasonal visitor numbers and the isolated nature of the settlement. An assessment shows the existing levels of service for open space reserves in Collingwood. At this level of assessment, there are no gaps in the level of service.</p> <p>Council projects planned for the Collingwood area include funding for new playgrounds as reserves are developed, the replacement of ageing play equipment, the provision of walkway linkages as subdivision allows and the continued support for the Coastcare projects running at Collingwood and Pakawau.</p> <p>There is a sports field and pavilion provided by the Collingwood Recreation Ground Association, but this site is not Council owned. The recreation needs of the community are also served in part by the Golden Bay High</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
	<p>School and the Golden Bay Recreation Park.</p> <p>Work undertaken as part of the growth strategy confirms that the Collingwood Area School is important for the provision of recreation and sport facilities in the community. This is an efficient and effective provision strategy.</p>
<p>Kaiteriteri Settlement Area</p>	<p>Much of the open space within the Kaiteriteri settlement area is owned by the Department of Conservation. Council administers the Alex Ryder Memorial Reserve, Kahu Close Reserve, Anarewa Crescent Reserve, esplanade reserves at Stephens Bay, Tapu Bay and Little Kaiteriteri and the Pukekoiko Historic Reserve.</p> <p>The settlement is serviced by: the community rooms at Motueka Hall; the recreational facilities at the Motueka Recreation Centre; a subsidy for the pool at Motueka High School; Motueka and Riwaka (Trustee) Cemeteries; and various sports fields and neighbourhood parks. There are two playgrounds at the Kaiteriteri Recreation Reserve. There are seven toilets on existing reserves. The development of Tasman's Great Taste Trail to Kaiteriteri and the development of the Kaiteriteri Mountainbike Park by the Department of Conservation have added to the existing levels of service for cycleways.</p> <p>Council exceeds levels of service for visitor facilities at Kaiteriteri, other local community needs are provided by the facilities in Motueka. An assessment of the existing level of service for open space reserves in Kaiteriteri appears to show a significant gap in the LOS. However, the Kaiteriteri Recreation Reserve, Kaka Point Reserve and Kaiteriteri Beach provide a significant level of service that is not directly accounted for in this assessment.</p> <p>Projects planned for Kaiteriteri up to 2028 include the upgrade of walkways in the Tapu Bay/Stephens Bay area, the upgrade of picnic area facilities in Tapu Bay Reserve and continued support for the Coastcare projects at Little Kaiteriteri and Stephens Bay.</p>
<p>Mapua-Te Mamaku/Ruby Bay Settlement Area</p>	<p>The Mapua community is currently serviced by a range of parks, reserves and community facilities, including: pools at Mapua School and the Richmond Aquatic Centre (at a regional level); meeting rooms at the Mapua Hall and Bowling Club; two playgrounds provided by Council; a playground at Mapua School; eight toilets within existing reserves; a toilet at Mapua Village Mall; and the Richmond, Motueka, Flett Road and Gardeners Valley (Trustee) cemeteries. Mapua Recreation Reserve provides four tennis courts, two junior and one senior football pitches, cricket nets, a half basketball court, artificial cricket wicket, BMX track, playground, skate park, sea scouts, bowling club, public toilets and a playcentre. There are over 6.7 kilometres of walkways within the settlement area and over 6.4 hectares of neighbourhood reserves. The development of Tasman's Great Taste Trail through the settlement is popular and has added to the existing levels of service for cycleways. The Moutere Hills Community Centre and Motueka Recreation Centre provide additional facilities for the community.</p> <p>Council is not meeting the desired levels of service for indoor facilities and pools. As with most settlements and rural areas within the District, there are regional facilities which cater for other recreational activities and/or larger events i.e. Richmond Aquatic Centre.</p> <p>Indoor sport services will continue to be provided at the Mapua Hall (owned by a Trust) and in facilities at the Moutere Hills Community Centre and facilities in Richmond, Saxton Field and Motueka.</p> <p>Many areas have convenient access to the coast which continues to assist in providing for their open space and recreational opportunities. There are also future opportunities for Council to acquire additional and in the mid Seaton Valley area. Council will also continue to acquire esplanade reserves as subdivisions occur adjoining Seaton Valley Stream, Te Mamaku/Ruby Bay and the Waimea Estuary.</p> <p>The significant increase in the average age of residents from 45 years to 55 years by 2038 would indicate emphasis on provision of additional capacity in services appropriate the recreation and sport needs of older adults.</p>
<p>Marahau Settlement Area</p>	<p>Most of the community facilities for Marahau residents are provided in Motueka and Riwaka, including the Motueka Recreation Centre and a hall, cemeteries and sportsgrounds. The community is serviced locally by reserves within the residential area and esplanade reserves adjoining the coast. The levels of service for other facilities are provided by the facilities in Motueka.</p> <p>The levels of service for facilities used by visitors to the area are exceeded. The levels of service for other facilities, including cemeteries and sports facilities, are provided by the facilities in Riwaka and Motueka. An assessment shows the existing levels of service for open space reserves in Marahau. At this level of assessment, there are no gaps in the levels of service.</p> <p>Projects planned for Marahau to 2038 include the acquisition and development of reserves, walk and cycle connections if required when land is subdivided.</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
<p>Motueka Settlement Area</p>	<p>The Motueka community is serviced by a range of parks, reserves and community facilities, including: pools at the Richmond Aquatic Centre (as a regional facility), the salt water baths at North Street and the pool at Motueka High School; one meeting room at Motueka Community House, two meeting rooms at Motueka Memorial Hall and two community rooms at the Motueka Band Rooms. The Motueka Recreation Centre has facilities which service the wider community including Marahau, Kaiteriteri, Tasman, Mapua and Upper Moutere. There are eight community rooms within existing Council facilities and one room at each of Motueka South, Parklands and at St Peter Chanel Schools.</p> <p>Council is currently meeting the desired levels of service for most facilities, however with lower than average provision for community halls.</p> <p>Goodman Recreation Reserve is used for winter junior sport and senior football training and in summer both senior and junior sport with seven fields in total. Memorial Park has four tennis courts and a pavilion, cricket blocks, cricket nets and two senior football pitches with a club and changing rooms, a grass athletic track, long jump, kindergarten, bowling greens with pavilion. Sports park Motueka provides two rugby grounds and a grandstand with changing facilities and toilets. Motueka High School provides a rugby field and cricket pitch.</p> <p>There are sufficient burial plots at Motueka Cemetery for a further 75 years (uptake is currently at 30 burials per year).</p> <p>There are over five kilometres of walkways within the settlement area and over 17 hectares of neighbourhood reserves. The development of Tasman’s Great Taste Trail through the township and extending to Riwaka and Kaiteriteri is popular and has added to the existing levels of service for cycleways. Some residential areas have convenient access to the coast which assists in providing for their local accessible open space and recreational opportunities.</p> <p>There was funding in the previous LTP for the purchase of land adjoining Sports park Motueka; this purchase is still being negotiated.</p> <p>The Motueka Recreation Centre has undergone a major refurbishment, however, the age of the buildings within the complex means it is likely to require further capital investment by Council in the period through to 2038 to maintain levels of service.</p> <p>Development of an indoor year-round swimming pool asset in Motueka has been advocated for more than a decade. Good Sports Motueka is working with Motueka High School to explore options to upgrade and cover the school pool and extend the length of time that the pool is open. Should any asset of this type and scale be provided in the future, it will raise the level of service for Motueka and the Western area of the District, particularly for those residents who travel to Motueka regularly (for shopping, education and other services as well as recreation and sport). The wider Western area includes Riwaka, Kaiteriteri, Tasman, Moutere and to an extent Golden Bay (when the outdoor seasonal pool in Takaka is closed). The projected ageing of the population in Motueka and the wider area will increase the importance of the swimming pool as water provides a low impact option for exercise for older adults and residents with disabilities.</p>
<p>Murchison Settlement Area</p>	<p>The Murchison community is serviced by a range of parks, reserves and community facilities, including: meeting rooms and indoor sports at the Sport, Recreation and Cultural Centre at the Murchison Recreation Reserve; two playgrounds located within existing reserves and one at Murchison School; eight visitor toilets and one toilet on Council reserves. The Murchison Recreation Reserve has two rugby fields, a BMX track, Pony Club area, Bowling Club and three tennis courts. The Murchison Cemetery has more than 20 years of capacity remaining. The Murchison Area School also provides a swimming pool; Council provides a grant towards the operation of the pool to allow for public use outside of school hours.</p> <p>The Recreation Reserve Development Plan completed in 2009 listed a number of recommendations regarding further developments. The most significant projects were the future extensions to Murchison Sport, Recreation and Cultural Centre, to accommodate squash and a fitness gym, and a small playground. However, these developments are contingent on community fundraising.</p> <p>The desired levels of service for community facilities is generally exceeded. Although the settlement does not have many neighbourhood reserves or walkways this is partly due to the low density nature of the settlement and corresponding lesser demand for connectivity within the settlement. Many residences are within an easy walking distance to the Buller/Kawatiri and Matakītaki Rivers and the Murchison Recreation Reserve, which assists in providing for their walkway and recreation needs.</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
<p>Pohara, Ligar Bay, Tata Settlement Area</p>	<p>Many of the non-visitor community facilities for the Pohara/Ligar Bay/Tata community are provided in Takaka, including pool facilities, a recreation centre, a cemetery, neighbourhood reserves and sportsgrounds. The community is serviced locally by reserves within the residential area and esplanade reserves adjoining the coast.</p> <p>The settlement area contains Pohara Beach Top Ten Holiday Park and Pohara Recreation Reserve, including the Pohara Hall, Bowling Club, Tennis Courts, half basketball court and toilets. Neighbourhood reserves have been created in subdivisions (Bay Vista Recreation Reserve, Nyhane Drive Reserve) and there are extensive esplanade reserves at Tata Beach, with the reserve extending onto the elevated headland. Clifton Recreation Reserve (Takaka Golf Course) is located at the western edge of the Settlement Area.</p> <p>An assessment shows the existing levels of service for open space reserves in Pohara/Ligar Bay. At this level of assessment there is a gap in the level of service at Tata Beach. However, open space is provided by road reserve which is developed and used as esplanade reserve adjoining the beach.</p> <p>Projects planned for the settlement area to 2038 include the development of reserves, walk and cycle connections if required when land is subdivided.</p>
<p>Richmond Settlement Area</p>	<p>The Richmond community is currently serviced by a range of parks, reserves and community facilities, including: four pools at the Richmond Aquatic Centre (learn to swim, hydrotherapy, main/lane pool and wave pool) and pools at Waimea, Henley and Richmond Primary Schools; a total of 27 meeting rooms (two at the Richmond Town Hall, two at Hope Recreation Hall, three at Henley School, two at Waimea College, six at Hope Community Church, two at the Headingly Centre, one at New Life Church, one at the Richmond Athletic Club, two at the District Library, two at Richmond School and two at Waimea Intermediate and Waimea Old Boys Rugby Clubrooms). Hope Recreation Reserve provides a community hall and lodge.</p> <p>Council is close to meeting the desired levels of service for most facilities in Richmond. Except for recreation centres, although Richmond appears to fall below the target levels of service for pools (at the District average level of supply), it has the advantage of proximity to a major regional facility (the Richmond Aquatic Centre).</p> <p>The levels of service at 2038 at medium population projections highlight a short-fall in levels of service for pools and recreation centres. Asset types, such as pools and recreation centres, may need to be provided for in future LTPs. Council's forward planning through to 2038 needs to cover the provision of additional indoor recreation space for informal multi-use activities.</p> <p>There are over 13 kilometres of walkways within the settlement area and over nine hectares of neighbourhood reserves. There are 14 playgrounds on existing reserves and additional playgrounds at Henley, St Paul's, Richmond Primary and Waimea Intermediate Schools. There are 15 toilets provided at the Richmond Mall and seven toilets within existing reserves. The development of Tasman's Great Taste Trail adjoining the western boundary of the settlement is popular and has also added to the existing levels of service for cycleways.</p> <p>Ben Cooper Park provides for junior football (three fields) and cricket. Hope Recreation Reserve provides ten tennis courts, a petanque area and dog agility area. Jubilee Park provides twelve tennis courts, a skate park, cricket block, beach volleyball and rugby and touch fields. There are additional sports fields at Henley School, Waimea Intermediate and Waimea College.</p> <p>The target level of service for cemeteries is to provide sufficient plots to last a minimum of 20 years. Richmond Cemetery only has a sufficient number of plots for the next 20 years, so the level of service is not currently being met.</p> <p>Neighbourhood Reserve provision is measured by the distance from households. This considers equity of access. A gap in the existing level of service provision for open space (using a 500 metre direct line from the centre of neighbourhood reserves in Richmond) is evident in the vicinity of Roeske Street. Consultation with the Ministry of Education undertaken as part of the development of the Open Space Strategy indicated that the playing fields at both Waimea Intermediate and Secondary School are available (and encouraged) to be used by the Waimea Community for recreational use.</p> <p>Major projects planned for the Richmond Settlement Area in the 2018 – 2028 period include the ongoing development of parks and reserves walkways/cycleways, including the Estuary walkway, and the purchase of land for a new cemetery in the 2018/2019 year. Council's forward planning through to 2038 needs to cover the provision of additional public toilets on reserves these could be provided from funding from Reserve Financial Contributions received from subdivision development. Further developments are planned for the Saxton Field complex within the 2018 – 2028 period including further development of new playing fields, walkways, car parks and roads, and renewal of an existing hockey turf and the athletics track.</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
Riwaka Settlement Area	<p>Most of the facilities for Riwaka are provided in Motueka. The community itself is serviced by a community room at the Riwaka Hall, Riwaka Memorial Reserve provides, tennis courts and pavilion, scout den and potters shed, two croquet greens and public toilets. Council subsidises the pool at Riwaka School. There is also a network of esplanade reserves and strips adjoining the coastline near the residential areas.</p> <p>Council exceeds the desired level of service for all community assets except walk/cycleways and toilets. However, the development of Tasman's Great Taste Trail through the settlement is popular and has added to the existing levels of service for cycleways.</p> <p>An assessment shows the existing levels of service for open space reserves in Riwaka. At this level of assessment, there are no gaps in the levels of service.</p>
St Arnaud Settlement Area	<p>The community is served by the facilities provided at the Lake Rotoiti Hall. Council provides a subsidy for the maintenance of the pool at St Arnaud School.</p> <p>Council is generally exceeding the desired levels of service for pools, community halls and recreation centre facilities in St Arnaud, principally due to the isolated nature of the community. However, the community relies on regional facilities for many of its more formal recreation needs.</p> <p>Much of the open space surrounding the settlement is within the Nelson Lakes National Park which is administered by the Department of Conservation. Council has one reserve area (Borlase Ave Reserve) and a public access strip off Beechnest Drive to provide walking and mountain bike access into the Department of Conservation land (Big Bush).</p> <p>The community relies on regional facilities for many of its more formal recreation needs.</p> <p>An assessment shows the existing levels of service (LOS) for open space reserves in St Arnaud. At this level of assessment there appears to be a gap in the LOS in the vicinity of View, Baxter and Cotterill Road. However, no account is taken of the open space provided by the Department of Conservation estate which provides ample LOS.</p>
Takaka Settlement Area	<p>The Takaka community is currently serviced by a range of parks, reserves and community facilities, including: meeting rooms at the Golden Bay Community Centre, Rec Park Centre Golden Bay and one meeting room each at Golden Bay High and Takaka Primary Schools. Council provides a subsidy for the pools at Golden Bay High School, Central Takaka School and Takaka Primary School. The Rec Park Golden Bay facility on the Golden Bay Recreation Park (Rec Park) provides rugby clubrooms/function room, two squash courts, indoor court and changing rooms. The Rec Park has four tennis courts, two rugby pitches, two football pitches, two netball courts, sheep shearing stands, the Brownies Inn, a Scout Den, Drama Club rooms and public toilets.</p> <p>Takaka is the major hub for recreation and sport activity in Golden Bay, Golden Bay High School provides significant recreation and sport assets that are extensively used by the community, particularly the outdoor seasonal swimming pool and the gymnasium (with a single court for indoor sport). Council may support the school pools with an operational grant to allow for public use out of school hours.</p> <p>Many of the residences within the township are located within the desired distance from a reserve. Some residences have direct access to Te Kakau Stream and Lake Killarney Recreation Reserve which assists in providing for their local accessible open space and recreational opportunities.</p> <p>There are 4.8 hectares of neighbourhood reserves but very limited walkways within the Settlement Area. The LOS for walkways and cycleways is low, this reflects the small scale of the settlement area and lower demand for connectivity. There are two playgrounds on existing reserves and additional playgrounds at Golden Bay High and Takaka Primary Schools. There are ten visitors' toilets within existing reserves and seven visitor's toilets within the settlement.</p> <p>There are sufficient burial plots at Rotoiti Cemetery for a further 50 years (uptake is currently at ten burials per year).</p> <p>Council is close to meeting the desired levels of service for most facilities in Takaka, except for walkways.</p> <p>New reserves and walkway connections will be identified as subdivisions develop.</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
<p>Tapawera Settlement Area</p>	<p>The Tapawera community is serviced by a range of parks, reserves and community facilities, including: a meeting room provided at the Tapawera Memorial Hall; community rooms at Shedwood Lodge; 12 ha of sportsgrounds at the Tapawera Recreation Reserve; three kilometres of walkways; two playgrounds and a skate park; six toilets. Council provides a subsidy to assist in the maintenance of the two pools at Tapawera Area School. There are 105 plots available at the cemetery at Mararewa (uptake is currently at three burials per year). Tasman's Great Taste Trail is anticipated to connect to Tapawera in 2019/2020.</p> <p>Generally, Council is exceeding the desired levels of service due to the historic development of the town and its isolated nature. Regional facilities provide part of the level of service for some facilities but require a commute. Some residents use recreation and sport services provided by facilities in Richmond such as an indoor year round swimming pool (i.e. the Richmond Aquatic Centre) and indoor courts at Saxton Field or the Motueka Recreation Centre. Tapawera Area School provides significant recreation assets that are extensively used by the community, particularly the outdoor seasonal swimming pool and the small multipurpose hall.</p> <p>Council has strong provision of almost all asset types in Tapawera. The only exception is the provision of sportsgrounds. However, Tapawera Area School provides significant recreation and sport assets that are extensively used by the community, particularly the outdoor seasonal swimming pool tennis and netball courts which supplement Council's facilities.</p> <p>The levels of service at 2038 indicate the need to address a shortfall in cemetery space in the future. There are no significant projects planned for Tapawera in the LTP.</p>
<p>Tasman Settlement Area</p>	<p>The Tasman community is principally serviced by facilities in Motueka including the community rooms, Motueka Recreation centre, cemeteries and sportsgrounds. Residents can also access the community facilities at Mapua and the Moutere Hills Community Centre. Council provides a subsidy for the pool at Tasman Primary School. There is a large open space reserve provided at the Tasman Memorial Recreation Reserve. The community is also serviced by one playground, a pump track and one public toilet.</p> <p>The Tasman settlement has good access to many local community facilities including sportsgrounds, neighbourhood reserves, playgrounds and toilets on reserves and access to coastal areas for beach activities. The development of Tasman's Great Taste Trail is popular and has added to the existing levels of service for cycleways. The levels of service remain strong for most facilities.</p> <p>There are no specific projects funded for in the LTP.</p>
<p>Upper Moutere Settlement Area</p>	<p>The Moutere community is principally serviced by the Moutere Hills Community Centre on the Upper Moutere Recreation Reserve, located one kilometre from the settlement. The Centre provides services to Mapua, Tasman and Motueka communities as well. The Centre provides playgrounds, sports fields, a community room, fitness gym, kitchen, toilets and tennis courts. There is also a public toilet attached to the Centre.</p> <p>Council provides a subsidy to assist with the maintenance of the pool at Upper Moutere School. The community is serviced by libraries in Mapua, Motueka and Richmond.</p> <p>Some residents also use recreation and sport services provided by facilities in Richmond such as the Richmond Aquatic Centre, as well as indoor and outdoor courts at Saxton Field or the Motueka Recreation Centre.</p> <p>The levels of service for community facilities including sports fields, playgrounds and recreation centres are exceeded at Upper Moutere, by virtue of the facilities provided at the Moutere Hills Community Centre.</p> <p>There are no major projects for the settlement of Upper Moutere in the LTP apart from the ongoing development of development of existing facilities such as the Moutere Hills Community Centre. The Moutere Hills Community Centre Board has expressed an interest in purchasing additional land for sports fields to enhance the Community Centre as a sports hub for the immediate (and wider) area. The future expansion of the site is dependent on a water right being obtained for both the Centre and irrigation of the sports fields. The community is also continuing to work with landowners towards providing safer access from the school to the Community Centre.</p>

Settlement Area	Overview of parks, reserves and community facilities and future demand
Wakefield Settlement Area	<p>The Wakefield community is serviced by a range of parks, reserves, and two community rooms provided at the Wakefield Village Hall. Council provides a subsidy for the pool at Wakefield School, access is provided via the purchase of a key.</p> <p>Council is generally exceeding the desired levels of service for most facilities in Wakefield. With no additional provision of assets by 2038 there will be a shortfall in the levels of service for pools, halls and recreation centres. Other asset types, such as pools, recreation centres and public halls, may need to be addressed through future LTPs.</p> <p>Faulkners Bush and Wakefield Recreation Reserve provide the main open spaces within the settlement. Sports fields are provided at Lord Rutherford Park in Brightwater, at the Wakefield Recreation Reserve and at Saxton Field. There are four kilometres of walkways within the settlement area and 17 ha of neighbourhood reserves in and around the village. The development of Tasman's Great Taste Trail through the settlement is popular and has added to the existing levels of service for cycleways. There are three playgrounds on Council reserves and one at Wakefield School. There is one toilet provided for visitors and eight on existing reserves. The Wakefield community is serviced by the Richmond and Spring Grove Cemeteries.</p> <p>The Wakefield Recreation Reserve has facilities for tennis, football, cricket and shooting. The site is constrained by SH6 and the Wai-iti River and would be difficult to enlarge in the future however Council is investigating options to address this.</p> <p>Major projects planned for the Wakefield Settlement Area between 2018-2028 include funding for new play equipment as reserves are developed and for the replacement of ageing equipment. New reserves and walkway connections will be identified as subdivisions develop.</p> <p>The projected increase in population by 2038 of approximately 398 residents, coupled with the community continuing to have a younger median age than most of the District, has implications for recreation and sport provision. Council has recently entered into negotiations with a land owner adjacent to the Wakefield Recreation Reserve to procure an area of land to provide for future sport and recreation opportunities. Provision has also been made for a Council contribution towards a new multi-purpose community facility, which will service Brightwater, Wakefield and surrounds, in the 10 year period following the current LTP period.</p>

Otherwise it is business as usual, with no other major changes proposed apart from the acquisition and development of reserves, walk and cycle connections if required when land is subdivided; and the ongoing management, maintenance, planting and development of existing reserves and facilities.

The major challenge for the District is to keep pace with population growth in terms of provision of reserves and facilities, and in particular the subsequent development of new land, while maintaining current assets at an acceptable level.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify user demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the Council's strategic objectives;
- deliver a more sustainable service; and
- respond to customer needs.

7.3.1 Council's approach to demand management

Demand for new or upgraded reserves or facilities arises from the needs of the existing population i.e. meeting the level of service standards, changing habits, and population growth. Council intends to maintain its awareness of these issues and plans to provide parks, reserves and community facilities which meet the communities' expectations. Expenditure programmes need to be planned to fund the capital works and associated ongoing operational expenditure. Alternately, it may be possible to manage demand within the existing system capacity (e.g. via booking systems etc).

There are likely to be increasing conflicts between different park uses due to the diversification of leisure preferences and the trend

towards informal recreation. For example:

- sporting codes wishing to use the same land;
- youth orientated activities;
- higher demand for fit for purpose indoor recreation spaces (particularly for the prediction of an aging population);
- demand for 'new' activities in competition with traditional sports;
- influence of technology on recreational participation;
- active and passive users of park land; and
- protection of open space for environmental values versus development for more intensive recreation activities.

Planning will need to reflect the decline in formal sports club activity and the trend for unstructured participation in an increasingly diverse range of active and passive recreational activities, particularly in the natural environment. Progressive development of new (and renewal of) public toilets will also be required, to meet increasing population and tourism demand and increasing expectations of service quality.

In relation to parks and reserves, the impact of the above trends and results of background investigations have identified the following specific actions to be undertaken during the term of this AMP:

- ongoing development of walking and cycling tracks and networks at various locations;
- improved off-road walking and cycling opportunities;
- purchase of reserve land in new subdivisions; and
- investigation of Sportsville multi-code clubs throughout the District.

There is a need to prepare a Community Facilities Strategy to specifically address the future needs of this group of facilities. Issues that need to be assessed include:

- level of utilisation;
- changing communities and patterns of use/demand;
- future development requirements;
- better defined Levels of Service; and
- funding mechanisms and equity.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is and how quickly it is likely to deteriorate. Council engages an independent contractor to undertake building condition assessments and independent auditors to undertake condition assessments for park and reserve assets (see Section 8.1.9 for more details about the latter).

The most recent, comprehensive assessment of the condition of all community facility assets was completed in 2008, by Opus International Consultants (however, more recent assessments have been completed for specific assets e.g. in 2016 Opus re surveyed (this was not as comprehensive as the 2008 survey and only covered the major components of the buildings) all of the Community Halls including the two community centres, Moutere Hills RSA Memorial Library, all of the public toilet buildings and the Council Cottages in Golden Bay. Beryl to list what and date for each). Opus was engaged to collect and analyse the asset condition data, which was subsequently imported into Council's Confirm Asset Management System. Within the condition assessment process, assets were categorised into five groups the same groups used for the agreed valuation categories: electrical and mechanical; external features; fixtures and fittings; internal features; and building structure. Separate park buildings and toilets were assessed.

Asset condition typically deteriorates over time and is a key indicator of the amount of renewal expenditure required to maintain the asset at an acceptable level to ensure the full life of the asset is gained. Reports are generated on a quarterly basis to identify scheduled maintenance. Each building element was assessed on a 1 to 5 condition rating scale with: 1 = Excellent; 2 = Very good; 3 = Satisfactory; 4 = Poor; and 5 = Very Poor. Further details about the condition of each category of community facility (as at 2017) are specified in sections 8.1.1 to 8.1.8 below.

An improvement action for this AMP is to document the data collection processes, the process for updating information and the capture of information for those assets within this plan that data is currently not available for, specifically miscellaneous community facilities.

The Council recently commissioned Aurecon Group to undertake seismic assessments of community facilities that may potentially be classified as an earthquake-prone building, as defined by Section 122 of the Building Act (2004). Several community halls were assessed between late 2012 and 2016. Initial evaluation seismic assessments (desktop studies) were undertaken for these buildings. A further detailed seismic assessment of buildings with an estimated seismic rating capacity of less than 34% has also been undertaken, in many cases. The results of these seismic assessments are included in Appendix C. Most of the Council's buildings on our parks and reserves identified as being below 34% of new building standard have been upgraded over the last few years, with the Motueka Museum being the last one completed in October 2017. Other community facilities still require assessment. The Building (Earthquake-prone Buildings) Amendment Act 2016 requires that non-residential buildings be assessed by May 2021 for priority buildings or 10 years for other buildings. Seismic strengthening works, or demolition, of all earthquake-prone buildings need to be completed by various dates, depending on the building's location, seismic risk and priority category. Council has provided \$20,000 per year for the next two years in this AMP's budgets to undertake further seismic assessments of Council's community buildings. It has also provided additional funding in the 10 year budget to enable some strengthening work to be undertaken, if required.

8.1.1 Condition of Multi-use Community Recreation Centres and Sports Facilities

Many of the multi-use facilities are newer and in excellent condition. The Property budget contains funds to replace the roof of the Motueka Recreation Centre within the next few years (recently a lift has been installed and sports floor replaced in this building). No major upgrades are planned for the few other older buildings.

8.1.2 Condition of Community Halls and Community Centres

The quality of the community halls varies dependent on their age and past maintenance and improvement history. In many cases they are maintained to a good standard with the assistance of Hall Management Committees. Seismic strengthening work has recently been undertaken on the Motueka Memorial Hall, Riwaka Hall, Bainham Hall, Hope Hall and Richmond Town Hall. Collingwood and Wakefield Halls have their capacity numbers reduced in order to meet the seismic standards.

8.1.3 Condition of Museums

The quality of most buildings is generally considered to be adequate for their purpose. Seismic strengthening works on the Motueka Museum were recently carried out, after an audit identified that the building did not meet building standards for earthquakes.

8.1.4 Condition of Swimming Pools

The swimming pools are older, school-style outdoor pools. Their condition is deteriorating over time and Council is unlikely to replace these assets if they fail. The plan would be to fill in these pools at the end of their useful life.

8.1.5 Condition of Remote Campgrounds

Campground ablution blocks are older type facilities, although a new toilet facility has recently been installed at the McKee Memorial Reserve campground and new toilets will replace the older ones at Kina Reserve during 2018. All ablution blocks will require maintenance during the term of this AMP. The campgrounds are maintained in low key style, suitable for remote/coastal and riverside reserve areas.

8.1.6 Condition of Miscellaneous Community Buildings

The quality of most buildings is generally considered to be adequate for their purpose.

8.1.7 Condition of Community Housing for Older Adults

The most recent comprehensive condition assessment and development of 10-year maintenance programme was completed by Opus in 2009, which included a condition rating for each building component. A high level condition assessment of the Takaka complex was carried out in 2016 by Opus. During the last two year insulation and heat pumps have been installed in the Motueka complexes, insulation installed in the Aotea complex and further work is planned to comply with the new legislation. One of the units in the Murchison complex has been upgraded and work is planned for the remaining units. An overall assessment of each of the community housing complexes is included in Table 7 of Appendix C.

8.1.8 Condition of Public Toilets

Most of the public toilet facilities have modern sanitary systems with a mix of reticulation, septic tank or containment systems. Existing facilities appear to be meeting current demand and most are in good to excellent condition. Condition assessments are carried out by an independent auditor on a three yearly basis. Ad hoc condition assessments are carried out by Council staff from time to time, as an interim assessment. A general assessment of the overall condition of each public toilet facility is provided in Table 8 of Appendix C. A high level building condition assessment was carried out in 2016 for the purpose of developing a ten-year maintenance plan. However, a number of buildings are included in a long term painting maintenance programme contract.

8.1.9 Condition of Cemeteries

There are three main cemeteries located in each of the main urban centres of Richmond, Motueka and Takaka. The quality of these cemeteries is very good, with well-developed roading, parking and other infrastructure, together with attractively landscaped grounds. The Motueka Cemetery car park was upgraded in 2014, along with tree plantings and other improvements. In 2017, as a result of an adjacent subdivision the entrance road to the Motueka Cemetery, Cemetery Road was closed and a new entrance and gateway was constructed on Memorial Drive. The quality of the minor cemeteries tends to be lower, but this is considered adequate for their location and use.

Asset condition is generally very good, with facilities maintained to a high standard in the high-use cemeteries. The condition of individual cemeteries is outlined in Table 7 of Appendix D.

8.1.10 Condition of Parks and Reserves

Table 18: Frequency of condition assessments for park and reserve assets

Asset	Frequency of condition assessments
Park and reserve land	Condition assessments are carried out by an independent auditor on a three yearly basis. Ad hoc condition assessments are carried out by Council staff from time to time, as an interim assessment.
Sports fields	Condition assessments are carried out by an independent auditor on a three yearly basis. An annual maintenance programme is carried out each year by Council staff, which takes into account the condition of the field surfaces.
Playgrounds	Condition assessments are carried out by a certified playground auditor on a three yearly basis. A full structural condition assessment of Council's playgrounds was undertaken in Nov/Dec 2014. Annual inspections are carried out by a Reserves and Facilities staff member qualified to carry out Playground Equipment Operational Audits and weekly maintenance checks are carried out by the Parks Contractor.

This section deals with the specific assets located on parks and reserves, rather than the overall reserve condition. An asset condition survey was completed in 2014 and previously in 2008. A total of 4,087 individual assets have been recorded in the Confirm Asset Management System. Of these 2,915 (71%) have been condition rated. Where condition rating is done, a 1-5 scale is used, as per the NZ Parks and Recreation Asset Condition Grading Standards Manual, as shown in Table 19. Condition of the assets is generally very good with only a small percentage recording poor or very poor grading. The breakdown of the results is as follows:

Table 19: Condition ratings of Council's park and reserve assets

Grade	Condition	General Meaning	Result 2008	Result 2014
0	Non-existent	Asset absent or no longer exists	0	0
1	Excellent	Sound physical condition. No work required	2%	27%
2	Good	Sound physical condition; minimal short term failure risk but potential for deterioration. Only minor work required (if any)	60%	39%
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. Work required but asset is still serviceable	31%	23%
4	Poor	Failure likely in short term. Substantial work required in short term, asset barely serviceable	7%	7%
5	Very Poor	Failed or failure imminent/safety risk. Major work or replacement required urgently.	1%	4%

The general objective is to have no assets being in poor or very poor condition. Those identified as such will be replaced or repaired as part of the coming year's renewal programmes.

A brief description of the general understanding of the condition of each group of Parks and Reserves assets is presented below.

Furniture: Furniture is considered to be in reasonable condition with considerable renewal having been undertaken over recent years.

Signage: A consistent sign design is used across the District and their condition is considered reasonable. The need for additional signage, particularly information signs has been identified and steady progress is being made.

Gardens: The condition of gardens is variable as a result of no formal renewal programme being implemented. Some gardens have gaps or are overgrown.

Trees: The tree asset is considered to be in reasonable condition. Work is carried out on an ad-hoc basis rather than in a cyclic programme and no formal assessment has been undertaken. Tree maintenance work is managed by an arboricultural consultant and all work is undertaken by contractors using qualified arboricultural tradesmen.

Tracks/Walkways: These are considered to be in reasonable condition and will work towards meeting the SNZ HB 8630:2004

Playgrounds: An assessment of the playgrounds was undertaken by an external specialist consultant in December 2014. The summary comments from this assessment were as follows:

- The majority of the playgrounds were in good condition.
- Many of the sites had obvious signs of regular and high levels of use.
- The level of compliance to the playground safety standards was at a high level at 78%.
- The majority of the playgrounds were old and nearing the end of their asset life. This makes maintaining the playgrounds to a high level of compliance difficult.
- The level of maintenance was of an average standard.
- There were no urgent action reports generated from the inspection.

A condition assessment of the individual asset components of the playgrounds produced the following results:

Table 20: Condition ratings of Council's playground assets

Playground Equipment			Playground Safety surface		
Condition	Percentage of assets		Condition	Percentage of areas of safety surface	
	Result 2008	Result 2014		Result 2008	Result 2014
Excellent	7%	4%	Excellent	4%	3%
Very Good	28%	50%	Very Good	20%	41%
Good Average	47%	34%	Good Average	48%	52%
Poor	16%	10%	Poor	22%	4%
Very Poor	2%	2%	Very Poor	6%	0%

Compliance with Safety Standards: The playgrounds were measured against the standard NZ 5828 if installed prior to 1996. If installed after this date, but prior to April 2005 the playgrounds were measured against ASNZ 4486 & 4422. Equipment and surfacing installed after April 2005 was measured against NZS 5828:2004.

Compliance rating: Each individual item of equipment and safety surfacing was measured. Of the 278 items of equipment and safety surfacing areas inspected at the 47 reserves, the following results were recorded.

Table 21: Compliance ratings of Council's playground assets

Equipment	Result 2008	Result 2014	Safety Surface	Result 2008	Result 2014
Items of equipment complied with ASNZ 4486.	12	94	Areas of safety surfacing complied with ASNZ 4422	0	55
Items of equipment complied with NZS 5828:1986.	44	na	Areas of safety surfacing complied with NZ 5828	17	na
Items of equipment complied with NZS 5828:2004.	30	63	Areas of safety surfacing complied with NZ5828:2004	9	20
Items of equipment did not comply with any standard.	107	54	Safety surface areas did not comply with any standard	56	13
Items of equipment were not audited or applicable to standards.	3	4			

A compliance rate of 78% was achieved in 2014. The level of compliance is high compared to other cities throughout the country. The compliance rate compares with 42% compliance in the 2010 report. Replacement of older equipment occurs as needs are identified on an annual basis. Painting is undertaken as part of the maintenance contract as required.

8.1.11 Performance of Parks and Reserves

The quality of development of the new reserves is considered to be achieving a high standard. On older reserves and even newer reserves over five or more years old, the quality is considered to be of a lower standard.

As a result of the growth of reserve land and the resultant demand to develop new land, the majority of resource has been committed to these areas. There has been lower resource allocation to renew assets and redevelop existing reserves to the standards being achieved in the newer reserves.

The performance of the contractors in regard to the maintenance of reserves is considered to be good. The maintenance of reserves has been undertaken under contract for the last 20 years which means that contractors ability, contract specifications, performance monitoring and control systems are well established and performing well. The maintenance level of service is considered to be meeting community expectations, as there are few examples of complaint in this regard. Table 4 in Appendix D describes the results from the Yardstick Parkcheck Management Measures survey over recent years.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

Key themes include: developing new reserves, catching up on deferred maintenance in our older reserves and facilities, completing the renewals programme and carrying out the recommendations from the building condition assessment, and re-tendering or re-negotiating our parks asset management contracts for Golden Bay and Tasman Bay.

8.2.2 Maintenance Contracts

8.2.2.1 Community Facilities

Council aims to maintain community facilities that are suitable for public use at the least long-term cost to ratepayers. For some facilities, Council expects that a proportion of funds required for maintenance works are recovered from fees and charges from users of these facilities. However, charges and other income (such as leases) rarely match the total required expenditure.

The asset management contracts applicable to community facilities include electrical, fire alarm testing, fire protection, air conditioning, building maintenance (interior and exterior) and building compliance. Contracts or service agreements are in place with preferred suppliers, which ensures a consistency of approach and the opportunity to build relationships with contractors.

The community housing complexes, some public toilet buildings, Takaka Museum, some halls and recreation centres are on individual contracts with Programmed Services for exterior painting. This involves a full exterior repaint of the buildings over the period of the contract and an annual wash and touch up at each anniversary until the expiry of the contract. Contracts vary from 6 to 8 years. There is a similar contract for a few buildings (e.g. recreation centres) to maintain the interior paintwork. Some of the major facilities buildings have contracts in place for cleaning and security services.

8.2.2.2 Parks and Reserves

The majority of the maintenance and operation service delivery is undertaken under two contracts based on two geographic areas: Golden Bay and the remainder of the District (Tasman Bay). The contractors performance is monitored by an auditor, employed under contract by the Council.

Table 22: Current reserve maintenance contracts

Contract Name	Contract Start Date	Contract Completion Date	Contractor
P-Golden Bay Contract	1 July 2013	30 June 2020	Nelmac
P-Tasman Bay	1 July 2013	30 June 2020	Nelmac

Following the original public tender in 2001, subsequent contracts were established through a negotiation and extension process, until the contracts were retendered in 2013. A two year extension was granted to Nelmac (a CCTO of Nelson City Council) in mid-2018.

The contracts are set up and administered through the Confirm system. This includes all contract instructions, performance monitoring, variations, dayworks and payments. The tasks included in the contract include all normal activities associated with operating and maintaining park and reserves. These include:

- grass mowing
- garden maintenance
- toilet cleaning
- cemetery interments
- cemetery maintenance
- walkway maintenance
- sports turf maintenance
- beach and esplanade reserve maintenance
- furniture and structure maintenance
- litter bin emptying
- loose litter and debris collection
- maintenance of trees under 5m
- irrigation operation and minor maintenance

The bulk of the contract involves regular tasks which are to be completed to a performance specification for a lump sum price. A number of other tasks are completed as required, or by instruction from the Council, and paid for at unit or hourly rates. Other work that is not included in the main contracts includes:

- tree maintenance;
- irrigation pumps and pipe maintenance;
- electrical and lighting repairs;
- noxious weed and pest control; and
- coastal fencing.

These tasks are dealt with via the issue of specific instructions and an order number, on an as required basis.

Tree maintenance work is currently carried out as required at the direction of Council staff. This work is undertaken by qualified arborist teams from local contractors listed on the Community Development Departments Supplier Panel for Arboricultural work.

Councils Engineering Standards and the Land Development Manual guide the provision of trees on street berms and their maintenance standards. In new subdivisions, the developer may or not provide trees (subject to approval of Council staff). The development of a tree policy is identified in the improvement programme.

The Council is also involved in maintaining trees on private land covered by the Tasman Resource Management Plan heritage tree register. The level of work undertaken is dependent on the category of protection of each tree:

- Category A trees – cost share between Council and the owner;
- Category B trees – cost share between Council and the owner; and
- Category C trees – advice only is provided by Council.

Road and car park maintenance is currently managed by the Reserves and Facilities staff and/or Engineering staff. Property transactions and leases are managed by the Property Services team, who are part of the Corporate Services Department.

Project work (new capital or major renewal projects) are undertaken using a range of contractors/solutions to suit the particular project. Competitive prices or tenders are required, as defined by the current Council Engineering Procurement Strategy. Small scale projects are usually carried out by the main maintenance contractor through a day work site instructions, or else by specialist contractors through the issue of an order number or a project specific contract. All work is programmed to be completed within the financial year. Longer-term projects which will take more than 12 months to complete are budgeted over two (or more) financial years. Projects which are not completed within the financial year are carried over into the next financial year.

A number of rural community reserves are operated directly by local management committees. The members of the committees are elected by the local community, plus an appointed Councillor. Some of these committees also operate a community hall. The management and level of involvement of Council varies. Some committees are highly independent and operate their own financial accounts. For others, the Council operates their financial affairs. Many reserves have some of their regular maintenance (e.g. grass mowing) undertaken directly by Council, as part of the wider area maintenance contracts.

The committees are funded dollar for dollar, based on revenue earned. However, those with limited income receive a minimum of \$1,000 per annum. Capital works and improvements are funded annually on application. Project work, such as new capital or major renewal projects, are either managed by the hall committees for smaller scale work or by Council staff for major projects. Ideally all capital works should be project managed by Council staff, to limit Council risk and liability.

The cemeteries are operated directly by Council staff under the control of the Reserves and Facilities Manager. Bookings, record keeping, and other administration tasks are undertaken by administration staff at the Council service centres where the cemeteries are located. The operation and administration of the cemetery and burial procedures is controlled by the Council's Cemetery Standard Operating Procedures (2009, updated 2018). The maintenance of the cemeteries and operation of burial services is carried out under contract as part of the main reserves maintenance contract. There are also a number of small Trustee cemeteries in the District and the Council supports the operation of these through annual grants payments.

8.2.3 Maintenance Standards

8.2.3.1 Maintenance Standards for Community Facilities

Maintenance standards vary between different community facilities. Some of the older facilities are maintained to a lesser degree, to reflect the age and use of these buildings. Newer facilities (e.g. the multi-use recreation centres at Takaka, Motueka, Upper Moutere, Murchison and St Arnaud) are maintained to a comparatively higher standard. Buildings are inspected at least annually and maintained to the minimum standard required for the occupiers use.

As asset knowledge improves, the amount of reactive maintenance will decrease, and scheduled maintenance will increase. There is a balance between reactive and scheduled maintenance that is necessary to keep costs in check. There are very few assets or asset components in this AMP which must be maintained to a standard that ensures they are capable of functioning at all times as might be expected in a processing activity. For this reason, there is a preference to allow components to reach the end of their life before replacement - unless the earlier replacement is considered advantageous.

No defined or formal service standards have been developed for community halls, although there is a need to ensure compliance with standards for fire alarms. The hall committees set their own informal maintenance and service standards. The main service issue for community halls, other than the general building and facility condition, relates to the cleanliness of the facility. Different standards are applied to different areas, and overall standards may be adjusted in response to community preferences and budgetary circumstances. At present, it is not considered that there is a need to develop more formal service standards.

No defined or formal service standards have been developed for community housing. Central government is working on legislative changes aimed at improving the insulation standards of rental accommodation. Changes to the Residential Tenancies Act that effect on 1 July 2016 introduced a new requirement to include an 'Insulation Statement' as part of all new tenancy agreements from that date, detailing the extent and safety of insulation in a property. The Residential Tenancies Act also requires all rental properties to have ceiling insulation installed by July 2019. In December 2017, the government passed the 'Healthy Homes Guarantee Bill' requiring rentals to be warm, dry, and well ventilated. The new law will require landlords to guarantee that any new tenancy from July 1, 2019 must be either properly insulated or contain a heating source able to make the home warm and dry. All tenancies must meet the new standards by July 1, 2024. The exact requirements are not in the Bill, but will be set by the government before 2019.

Maintenance of the grounds surrounding the eight community housing complexes is under the main Parks and Reserves Asset Management Contracts. Other maintenance and capital works, such as scheduled maintenance (e.g. exterior painting) and non-scheduled maintenance (e.g. faults, vandalism repair), are outsourced. Council is part way through a rolling programme of improvements. Insulation upgrades will be completed in 2017/18 and heating upgrades in 2018/19. It is expected this will increase satisfaction of tenants with standards of accommodation.

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8.2.3.2 Maintenance Standards for Parks and Reserves

Specifications for reserve maintenance work are defined in the performance based maintenance contracts. These maintenance contracts specify levels of service, performance criteria, work techniques and reporting requirements for:

- public toilet cleaning
- weed control
- grass mowing
- removal of graffiti
- BBQ cleaning and maintenance
- cemetery burials and maintenance
- bark safety surfacing maintenance
- hard surface maintenance
- tree maintenance
- litter bin emptying
- structure maintenance
- mowing
- routine inspections
- maintenance of play equipment and surfaces
- emergency work
- revegetation planting and maintenance
- walkway and track maintenance
- edge trimming
- garden maintenance
- pest control
- loose litter and debris removal
- annual bed planting
- turf renovation (vibramoling, aeration, harrowing, under-sowing, top dressing)

Generally, the standards selected are associated with one or more of the following interrelated characteristics:

- public safety (e.g. condition of playground equipment, large tree limbs);
- national or local significance (unique environmental areas or heritage features);
- location (high or low profile areas);
- specialised use, such as sport;
- high value due to maturity or quality of feature (e.g. tree or landscape);
- high use; and
- high capital investment.

Different standards are applied to different areas, and overall standards may be adjusted in response to community preferences and budgetary circumstances. Council's intention is to achieve a consistent standard of management for like facilities in similar locations. The following standards are in use:

- NZS 5828:2015 Playground Equipment and Surfacing; and
- SNZ HB 8630:2004 Tracks and Outdoor Visitor structures.

The Burial and Cremation Act 1964 also determines a number of operational requirements.

8.2.4 Maintenance Strategies

Three categories of maintenance are performed on community facilities, parks and reserves: non-scheduled (reactive), scheduled/cyclic (routine) and planned maintenance.

Non-scheduled (Reactive) Maintenance

Non-scheduled maintenance encompasses unplanned call outs and maintenance caused by vandalism, asset failure or user needs. It also includes repair of assets required to correct faults identified by routine inspections and notification from users of the buildings, reserves or services.

Reactive maintenance works are scheduled in accordance with the following priorities:

- Safety or health of building users, reserve users or adjacent property owners may be compromised;
- Service to the users of the building or reserve is compromised or affected;
- It is likely that the area of distress may expand or the method of repair change such that the cost of any repair may increase; and
- Subsequent work may depend upon the completion of the work.

For multi-use community recreation centres, Trusts or Incorporated Societies manage these facilities with their own contracts for service and Motueka Recreation Centre is managed by Sport Tasman.

For community halls, the responsibility for undertaking reactive maintenance and the scheduling of regular or service maintenance lies with the hall committees (where present), or Council staff.

For the swimming pools run by rural committees, all repairs and maintenance are either undertaken or arranged by the committee. The committees regularly test the water and treat accordingly.

For community housing, the responsibility for organising reactive maintenance is with Council staff, who arrange the necessary work with appropriate contractors.

For public toilets, the responsibility for undertaking reactive maintenance varies depending on the work required. Cleanliness, vandalism, graffiti and minor plumbing and building maintenance issues are responded to in the first instance by the cleaning contractor. If the cleaning contractor cannot resolve the issue, then it is referred to specialist trade contractors.

8.2.4.1 Scheduled/Cyclic (Routine) Maintenance

The scheduling of regular or service maintenance (i.e. where business risks associated with failure to perform are low) is the responsibility of the contractors, who programme and prioritise the work to meet service standards specified in the contracts. For parks and reserves, such works include grass mowing, garden maintenance, playground inspections and maintenance, weed control, walkway maintenance, etc. Scheduled or cyclic maintenance of buildings includes regular operating costs such as:

- Heating, ventilation and air conditioning systems;
- Fire protection services;
- Cleaning;
- Building Warrant of Fitness assessments; and
- Maintenance of painted surfaces.

8.2.4.2 Planned Maintenance

Planned maintenance (also referred to as preventative or programmed maintenance) is undertaken to maintain an asset to ensure it achieves its target useful life. Typical work includes: repainting of furniture, structures, buildings and external surfaces; repainting and redecoration of interiors; sanding and recoating of wooden floors; minor repairs and replacement of building components that are failing or will fail but do not require immediate repair; replacement or refurbishment of minor furniture and structures (not included in the capital renewal plan); periodic cleaning of building exteriors; replanting of shrub gardens; and tree pruning. Work is planned on a regular cyclical basis over a medium to long term (typically five to 10 years), to ensure that assets are maintained in their optimum condition.

Maintaining building components on a regular basis extends their life and provides better knowledge of life expectancy. The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure. The priority of work is based on the consequences of asset failure on levels of service, costs, safety or corporate image. The planned maintenance programme will be reviewed and updated every five years, based on condition inspections, maintenance trends and risks.

The most recent, comprehensive survey of buildings (completed in 2008) has established a detailed asset inventory to component level that is stored in the Confirm system. The 2008 survey also identified the asset condition and required maintenance work for the next ten years to 2018. An updated high level condition assessment was carried out in 2016 on all of the community halls, two community centres, Moutere Hills RSA Memorial Library, all of the public toilet buildings and the Council Cottages in Golden Bay. The 2016 information has not yet been loaded into Confirm.

The responsibility to implement the building maintenance plan lies with the Council staff. Depending on the nature of the work, tasks may be delegated to the hall committee or arranged centrally by Council staff.

The Council has not previously developed a planned maintenance work programme for the reserves. The work has been undertaken as identified and required, from general maintenance, as provisional sum work within the contracts.

Inspection and Reporting

An inspection and reporting programme is a critical aspect of ensuring that managers are aware of the condition of assets and services are provided to the required standard on a reliable basis. The inspection programme requires the preparation of a detailed report confirming whether service specifications are being achieved, identify any asset defects, safety issues and suggested improvements.

Three general categories of inspection and reporting apply to community buildings, parks and reserves:

- Routine maintenance inspections and report.
- Safety systems inspections and issue of Building WOF (where required) by independent contractors.
- Formal periodic condition inspections and report.

As buildings generally do not deteriorate rapidly, other than from vandalism or storm damage, and the only service issue is likely to relate to cleanliness following use, the need for frequent or formal routine inspections is not considered necessary.

For community halls, the routine maintenance inspections are undertaken by the hall committees. These will be undertaken on an ad-hoc basis as required, dependant on usage and other issues relevant to the individual hall.

For community housing, the Council staff are responsible for inspections and responding to service requests from tenants. Each unit is visited at least once a year by staff to examine its condition and any maintenance works which may be required.

Buildings with safety systems identified under their Building Warrant of Fitness require the systems to be inspected and checked monthly so that they are operating as designed, and if not, repairs must be affected. For most basic systems, such as emergency lighting and manual alarms, this can be tested by the building manger/hall committee. In addition to the monthly checks, a formal inspection by a registered Independent Qualified Person (IQP) must be undertaken and an annual Building Warrant of Fitness issued.

The formal periodic condition inspections should be undertaken every five years by qualified personnel with expertise in building structures and maintenance, the development of long-term building maintenance programmes and an understanding of buildings service requirements.

The overall inspection programme for community buildings, parks and reserves is outlined in Table 23.

Table 23: Condition Inspection Programme

Inspection Type	Frequency	Inspector	Checks
Routine maintenance	As required	Hall committees Contractor Council Staff	Damage / breakage Cleanliness Other failures/problems
Formal periodic condition and long term maintenance plan	Annual Five yearly	Structural and Maintenance Engineer/ Asset Management Planner	Structural issues Water tightness Cladding condition Paint surfaces Defects/problems – current Predictive failure/defects
Community Housing inspections (identify any internal upgrades required)	Annual	Reserves and Facilities Administrator	Contractor performance/cleanliness Damage / breakage Vandalism/Graffiti Other failures/problems
Building WOF inspections	Monthly Annual	Registered IQP Hall Committees	Emergency systems
Public toilet inspections	Two monthly (or when in the area, as part of other tasks)	Asset manager or contract auditor	Contractor performance/cleanliness Damage / breakage Vandalism/Graffiti Other failures/problems
Reserves hard assets	Three yearly on a rotational basis	Contract Auditor and Reserves /AMS Officer	Condition rating of all assets based on PRAMS guidelines Review of remaining life
Sports fields.	Twice per year	Reserves /AMS Officer	Turf quality, drainage, surface evenness.
Play Equipment	Three yearly Annual Weekly	Play equipment Accredited Auditor Reserves and Facilities staff qualified to carry out Playground Equipment Operational Audits Contractor	Compliance with Play Equipment Standards. Compliance with Playground Equipment Standards. Compliance with maintenance contract
Street and Park Trees	Annual	Horticultural Officer	Appearance, structure, health, clearance from overhead lines and safety

The following is the planned inspection and reporting programme for the District's parks and reserves assets. The approach for routine inspections is the two monthly audit of a selection of reserves by a separate contractor employed for this purpose. Their role is to confirm that the contractor is meeting the specifications and required standards.

An audit is carried out every two months of a sample of approximately 30% of all reserves. All walkways and high profile picnic areas are audited at every two month audit, with the other reserves selected across the District with aim of covering most reserves in the District over a 12 month period. The audit records are currently recorded within Confirm.

In order to be able to report on the performance measure for percentage of service standards met, the auditing system will be developed to produce an overall percentage score.

In addition to the routine inspections by the contract auditor, Council staff undertake informal inspections as part of other work on the site, or if in the area. Any issues raised by the auditor, contractor or members of the public are also followed up by staff.

Playground inspections are undertaken weekly by the reserves contractor to check for safety, other hazards, maintenance and vandalism/graffiti. An annual inspection by a Reserves and Facilities staff member is undertaken and a three yearly audit by an accredited playground specialist is undertaken to determine compliance with the relevant NZS standard, structural integrity and to update the condition information.

For the public toilets, the main parks and reserves contractors are responsible for regular inspections as part of the cleaning and servicing schedule.

Table 24: Routine Maintenance Inspection Programme for Parks and Reserves

LOS/Reserve Group	Frequency	Inspector	Checks
High profile reserves and walkways	Two monthly	Auditor	General condition of reserves. Mowing and garden maint. Vandalism Standard of work
Medium use reserves	At least once over a six month period	Auditor	General condition of reserves. Vandalism Standard of work
Isolated or low use reserves	At least once over a 12 month period	Auditor	General condition of reserves Standard of work
Play equipment	Weekly	Contractor	Vandalism, graffiti, damage, obstructions, safety, security.
Public toilets	As per cleaning frequency	Toilet cleaning contractor	Damage / breakage Cleanliness Other failures/problems

8.2.4.3 Customer Service

Customer calls are logged as service requests by customer services staff. Requests relating to specific community facilities are logged as part of the Confirm system. Once logged and allocated, the Reserves and Facilities staff member receives an email alert that a call has been logged. Customer service staff are trained to deal with simple issues directly and may answer a number of calls on behalf of the Reserves and Facilities staff. If the relevant staff member is not available, and it is not appropriate to log the call onto the confirm system a message can be left on the voice mail answering service, an email can be sent, or the operator can refer the caller to another staff member. After hours calls are handled by a separate corporate contractor who will refer items requiring urgent action direct to the maintenance contractor who has authority to take appropriate action (within defined contract limits).

8.2.5 Forecast Operations & Maintenance Expenditure

The following figure shows the forecast operations and maintenance expenditure for the next 10 years (see Appendix A for more detail). The peak in expenditure in 2022/2023 is due to the renewal of the Athletics track project at Saxton Field, which is treated as an operating expense, rather than a renewal in accounting terms, as the asset is owned by Nelson City Council and we pay them a grant for our share of the cost.

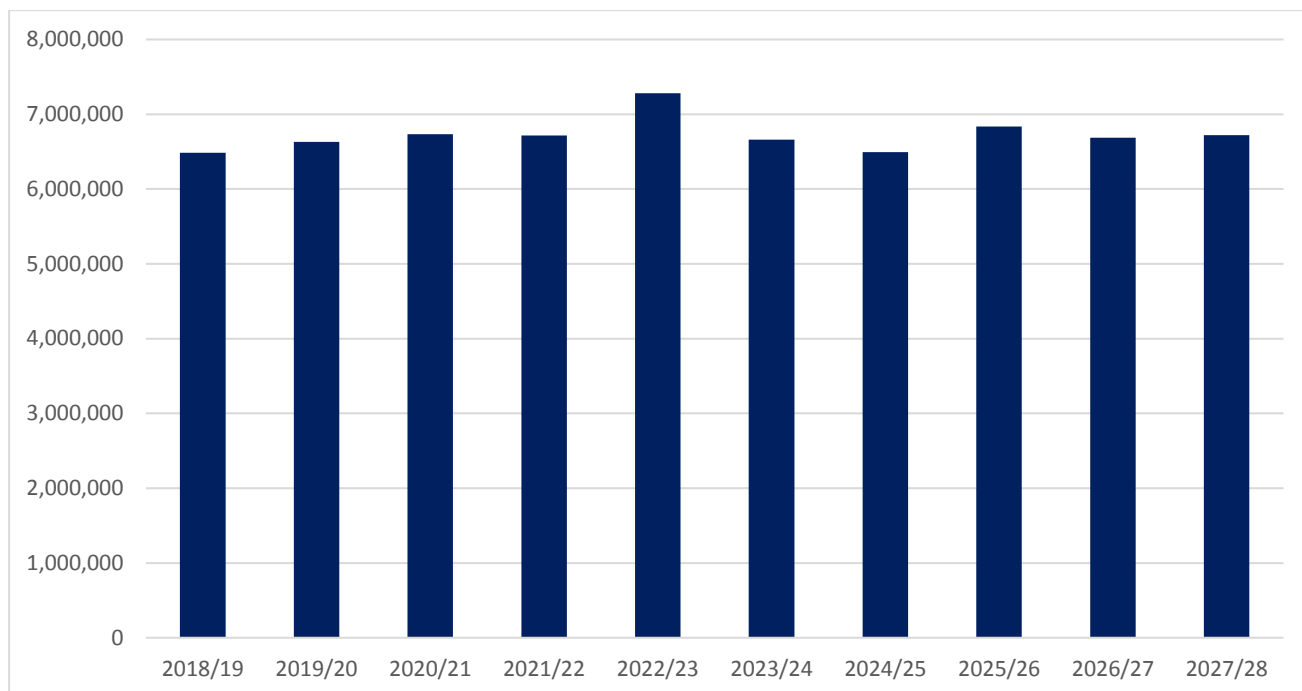


Figure 9: 2018-2028 Reserves and Facilities forecast operations and maintenance expenditure

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

Specific key themes relevant to the development of this renewal programme include: renewal of synthetic sports field surfaces at Saxton Field (hockey and athletics), replacement of playground equipment and renewal programmes for halls, toilets, miscellaneous buildings, pensioner cottages, walkway surfaces, tennis court surfaces, boardwalks, bridges and reserve carparks.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme will be developed as follows:

- Taking into account asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.

In addition to the replacement of assets due to age, wear and tear and to avoid structural failure, a significant driver for the replacement of assets is to avoid obsolescence – particularly for swimming pools and public toilets. Play equipment needs to be kept up to date to ensure it is safe and continues to meet user expectations. Park furniture design and materials and signage design policy also change over time (e.g. the range of seats, tables and bins changes on a cyclical basis every 10-15 years). Assets in older parks need to be renewed to meet current design standards and to ensure that they are fit for purpose.

Works are prioritised and programmed using the following criteria:

- public safety risk;
- statutory obligation;
- low customer satisfaction;
- environmental risk;
- financial risk of deferring work;
- importance of the asset function; and
- intensity of usage.

8.3.3 Delivery of Renewals

The Reserves and Facilities activity is the responsibility of the Reserves and Facilities Manager, who reports to the Community Development Manager, who reports to the Chief Executive. Staff in the Reserves and Facilities team in the Richmond office manage this activity – both contracts and relationships. All physical works and services (including most renewals) are outsourced through external contracts for operations and maintenance, and in some instances, management.

Assets are considered for renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of assets is sufficiently high. Renewal of existing community facilities, parks and reserves is undertaken to ensure that service standards are achieved consistently across the District and key assets are kept up to date and relevant to meet the needs of users.

Renewal of assets involves their complete removal and replacement of an asset with a modern equivalent providing a similar level of service; or a major refurbishment that restores the asset to an excellent condition and extends its life significantly.

Removal and replacement is normally undertaken for:

- smaller assets such as park furniture, fences, signs etc;
- playground equipment, although refurbishment may be an option for some items;
- gardens - generally all the shrubs are removed although larger shrubs and trees may be retained if in good condition. Depending on its condition the top layer of soil may be removed or else conditioned with the addition of compost;
- concrete or cobblestone surfacing; and
- underground services - while refurbishment of some pipes is possible with the insertion of a liner, the general approach in parks is to install new pipes and services. This may or may not involve the removal of existing pipes and services.
-

Refurbishment may be undertaken for larger or more complex assets such as:

- sports turf where the surface is fully cultivated, re-levelled and re-sown. Extra services such as irrigation and drainage pipes may also be installed; and
- road, carpark and path asphalt and chipseal. Generally, the sub-base is retained, and the top layer only is replaced.

For the purposes of this AMP, an estimated figure has been used. Financial predictions are based on known asset condition, comparative renewal expenditure by similar sized local authorities and affordability considerations. The estimated amount will be amended once an accurate renewal programme has been developed. Council intends to use the following approach in future:

Asset condition will be updated on a cyclical basis every three years, by undertaking a physical inspection of every asset using the PRAMS asset condition grading system. The remaining life of each asset will also be reassessed, to determine if its replacement is warranted with the current specified life. A desk top analysis will identify those assets that will reach the end of their lives within the next ten years. Priority for replacement is given to assets recording a condition of four (poor) or lower. Further prioritisation can be given to assets on high profile sites. To avoid significant high and low expenditure peaks, the renewal expenditure can be further adjusted to provide a more even expenditure from year to year. Once this information is loaded, the Confirm AMS can generate a report that matches the asset condition with asset life (this requires use of a specialist report package provided by Confirm, Crystal or Excel etc). The renewal programmes will be updated each year, as part of the budget process. Each update will take account of what will be achieved in the previous (current) year and other priorities or changes, including asset deterioration that may have occurred since the programme was last reviewed.

Renewal of complete building assets is relatively rare, due to the long life of most buildings. However, public toilet buildings are the most likely to be replaced in entirety, due to their comparatively shorter lives and compact structure.

Assets such as gardens, sports field turf and assets under the valuation threshold are not included in the Depreciated Replacement Value and are therefore not funded for depreciation. However, these assets will still be identified for replacement within the renewal programme, rather than through a separate planned maintenance programme. Funding is provided from the same source; this approach avoids unnecessary complication and confusion between renewal and planned maintenance.

As a renewal programme has not yet been fully prepared for the Reserves and Facilities activity, expenditure estimates for renewal projects have been incorporated into the Capital Expenditure budget.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 10 compares Council's cumulative renewal expenditure and cumulative depreciation for this activity. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a run-down asset, high maintenance costs and high capital costs to renew failing infrastructure.

For the first 20 years, Council's investment in renewals tracks slightly below depreciation, but from 2038 onwards depreciation exceeds renewals (i.e. there are no deferred renewals for the Reserves and Facilities activity).

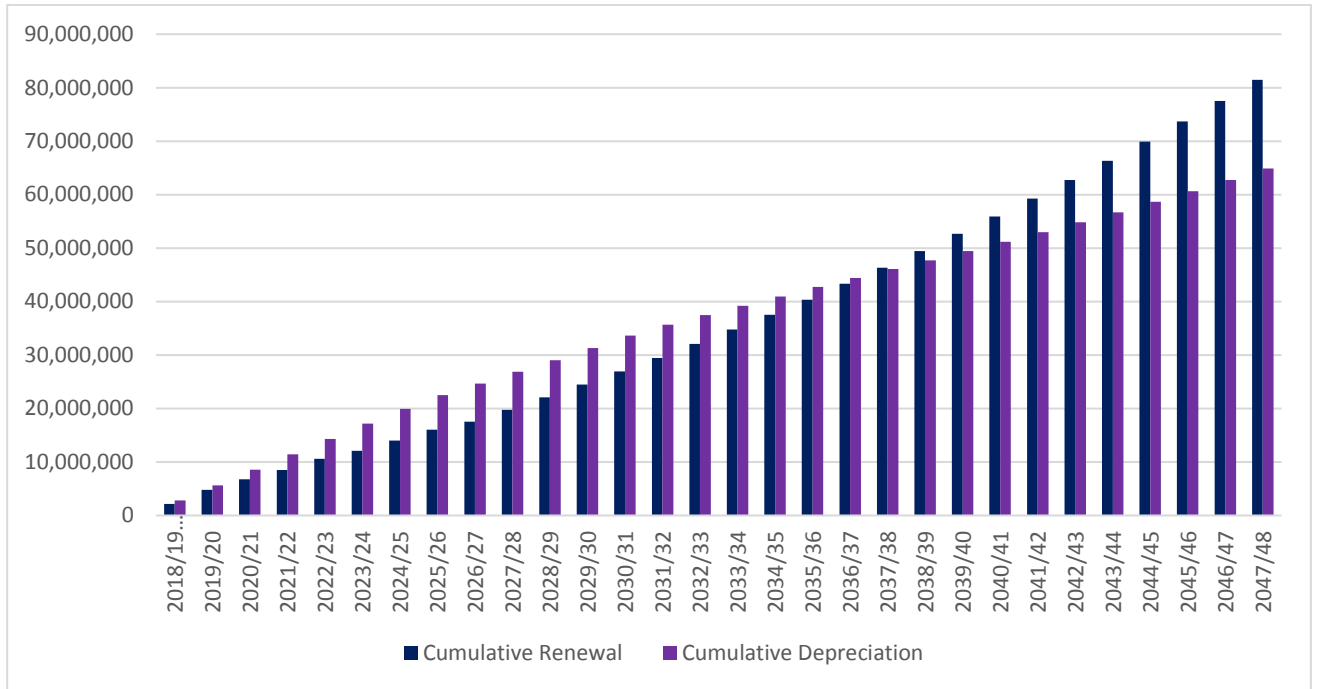


Figure 10: Comparison of Cumulative Renewal Expenditure and Cumulative Depreciation (note these figures are inflated)

8.3.5 Forecast Renewal Expenditure

The following figure shows the forecast renewals expenditure for the next 10 years.

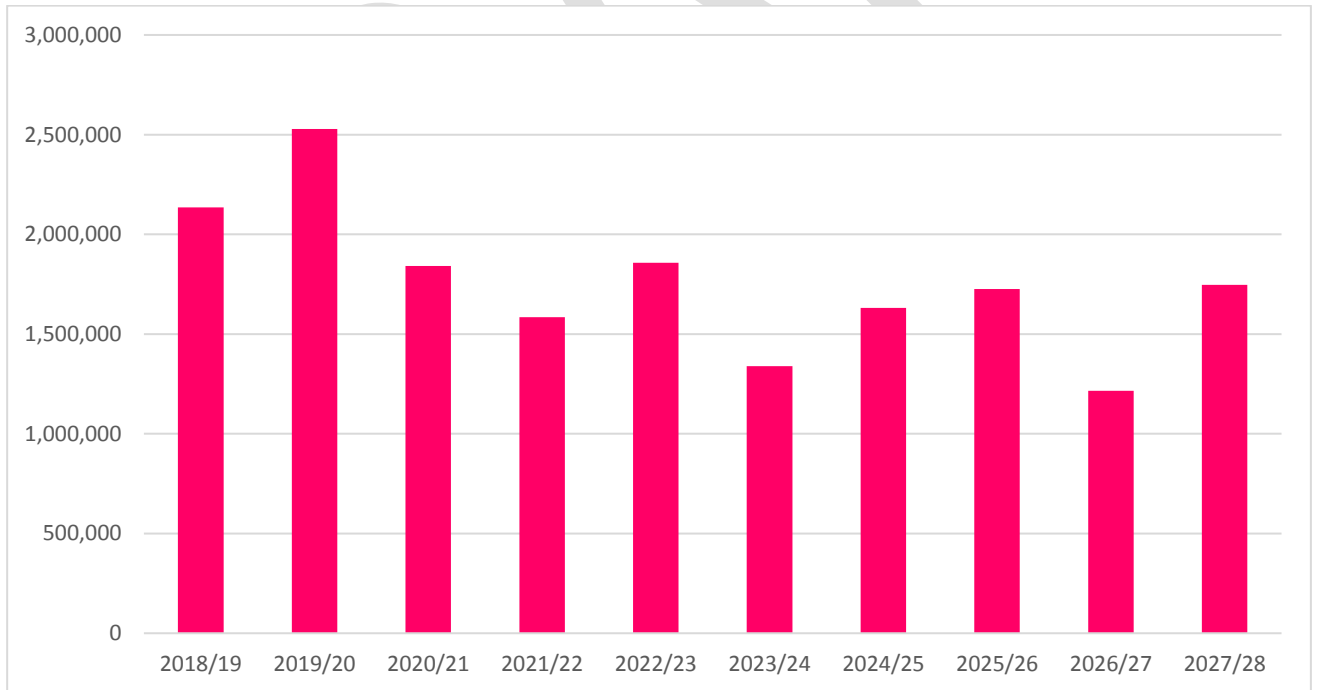


Figure 11: 2018-2028 Reserves and Facilities Annual Renewals Expenditure Forecast

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Issues

The relatively high rate of population growth in the District is likely to continue at a strong rate over the next ten years, meaning Council will obtain additional parks and reserves through subdivision and need to progressively provide new playground equipment, walkways, community facilities and public toilet facilities to retain the currently provided level of service. The Motueka Library is too small at present, and overdue for replacement/redevelopment (covered in the Libraries AMP). The growing population will also benefit from the ongoing developments planned for Saxton Field.

8.4.2 Key Projects to Support Increasing Levels of Service and Growth

Key projects that will support increasing LOS and growth are presented in Table 25 below. The capital development programme also includes a range of projects (generally under \$100,000) across the District for the ongoing development of community facilities, parks, reserves and cemeteries, including walkways, landscaping, revegetation, sports field improvements and playgrounds.

Table 25: Major Reserves and Facilities Programmes of Work

Site	Project Description	Years 1-3 (\$)	Years 4-10 (\$)	Type
Motueka Library	RFC contribution towards redevelopment/new library	400,000		Growth
Throughout District	Purchase of new reserves (usually as a result of subdivision)	\$4.5M	\$4.9M	Growth
Throughout District	Provision of new playground equipment, walkways and public toilet facilities.	\$1.7m	\$3.1	Growth/LOS
Saxton Field development ⁶	Several projects are planned for Saxton Field over the next 10 years, including: Champion Road access (growth), Champion Road carpark (growth), walkway links (LOS), installing lights/shade shelter for the new velodrome (growth), athletics track resurface and drainage of football training fields (LOS). Note: The timing of various projects at Saxton Field needs to be co-ordinated with Nelson City Council. Therefore, it is likely that we will need to amend the timing of the projects prior to the finalisation of the LTP.	\$3.2M total spend over years 1-10		See project description

⁶ Tasman District Council has budgeted to spend a total of \$3.2M on the ongoing development of Saxton Field for the 10 year period 2018-2028. Nelson City Council (NCC), sports codes and other funders also contribute funding towards the development of Saxton Field. The timing of projects at Saxton Field is likely to change prior to finalisation of the LTP to ensure co-ordination with NCC budgets.

8.4.3 Forecast New Capital Expenditure

The following figure shows the forecast renewals expenditure for the next 15 years. The peak in Year 2029/2030 includes \$4.6M for a new multi-use community recreation facility servicing the Wakefield and Brightwater communities. The higher levels in the first three years primarily relates to work programmed at Saxton Field.

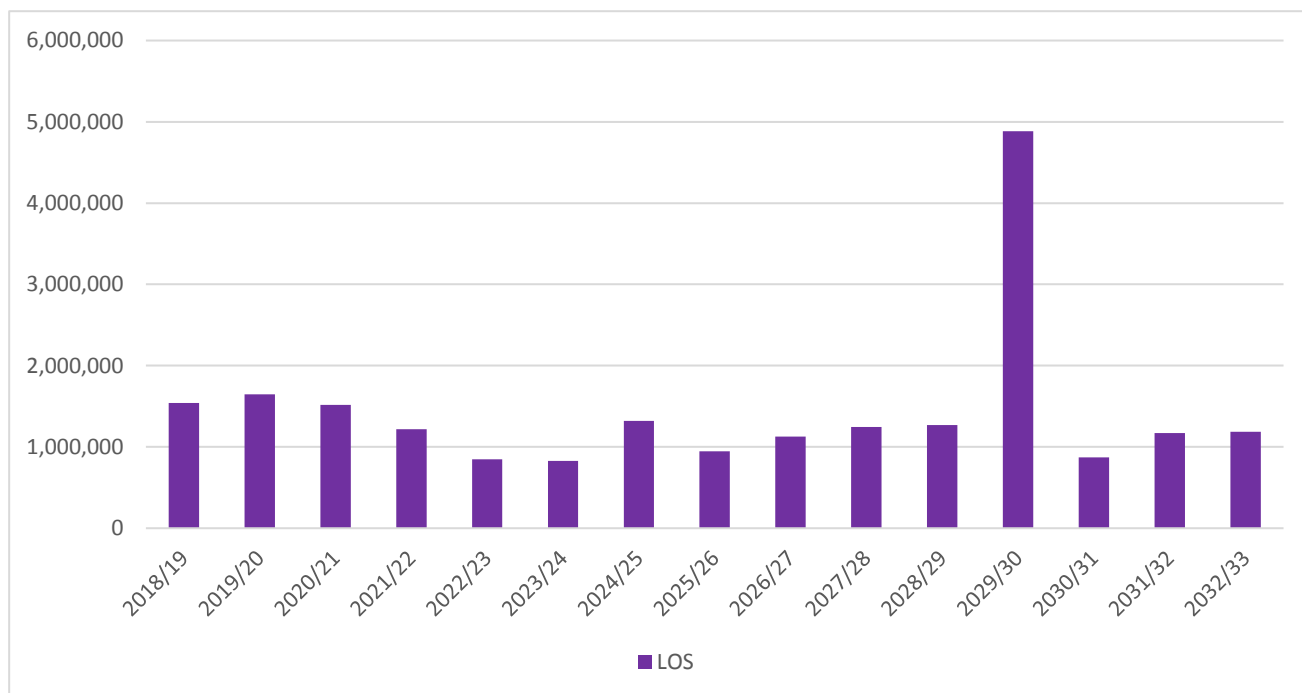


Figure 12: 2018-2032 Reserves and Facilities New Capital Expenditure Forecast

8.5 Asset Disposal

8.5.1 Asset Disposal Strategy

Council does not have a formal strategy on asset disposals and as such it will treat each asset individually on a case by case basis when it reaches a state that disposal needs to be considered. Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets. Assets may also become redundant for any of the following reasons:

- under utilisation
- obsolescence
- provision of the asset exceeds the required level of service
- uneconomic to upgrade or operate
- policy change
- the service is provided by other means (e.g. private sector involvement)
- potential risk of ownership (financial, environmental, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed and disposed of;
- removed and sold;
- ownership transferred to other stakeholders by agreement.

In most situation assets are replaced at the end of their useful lives and are generally in poor physical condition. Consequently, the asset will be disposed of to waste upon its removal. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance, the Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When assets sales take place, the Council aims to obtain the best available return from the sale and any net income will be credited to that activity. The Council follows practices that comply with the relevant legislative requirements when selling off assets,

including meeting the requirements of the Reserves Act 1977 and the Local Government Act 2002.

The Council has a policy on significance and engagement pursuant to Section 76AA of the Local Government Act 2002. This policy establishes criteria which could be used to consider the level of significance of issues, proposals or decisions. The individual assets listed in this AMP are not defined as strategic assets, although a decision or proposal that affects the assets and activities within this AMP may be regarded as being highly significant if it meets certain criteria. In other cases, a decision or proposal may be considered of low or moderate significance.

8.5.2 Disposal of buildings and structures

Where demand analysis identifies that a building is surplus to Council and community requirements, disposal options may be explored. Disposal of built assets generally only occurs when they have been replaced, reached the end of their useful life and/or are not considered safe for ongoing public use and/or the cost of restoring the community facility is not cost effective. Disposal options include:

- removal from site;
- demolition; and
- revocation of reserve status and sale of land and building/s.

8.5.3 Disposal of building elements

Where assets within buildings (i.e. appliances, fittings etc.) are identified as surplus to requirements or at end of life, the Council may explore the following disposal options:

- sale of asset;
- reuse or recycling of asset component; and
- destruction of asset component.

8.5.4 Disposal of surplus reserve land

Due to the difficulty of disposing of reserve land, identification and disposal of surplus land is not currently a high priority. A comprehensive review to identify surplus reserve land has not been undertaken, but this is taken into consideration during the review of each of the Ward Reserve Management Plans. Where land is identified for disposal or land swap, a formal public consultative process will be undertaken. Disposal of cemetery land and assets is generally not possible; they are maintained in perpetuity by Council. Older closed cemeteries are managed as reserve open space.

Council's Open Space Strategy (2014) recommends that Council staff take action to identify surplus areas of open space from which resources can be redirected to priority developments. *"In some cases, existing urban reserves are providing very little amenity due to land quality, their small size and poor location. Such parcels of land were acquired by Council as a reserve contribution when subdivision occurred, often in the 1970s and 1980s when less consideration was given to the real value of the land for recreation or ecological values. The sale of these parcels may provide funds for the development of other areas of open space in the same residential area. Such options should be explored in consultation with relevant local communities."*

The Council's Reserves General Policies document identifies protocols for the exchange and disposal of reserve land, in accordance with sections 15, 24 and 24A of the Reserves Act 1977. Relevant policies and methods are presented in Table 26.

Table 26: Policies and methods relating to the disposal of reserve land

Policy/Method #	Policy wording (extract from Council's Reserves General Policies document)
Policy 3.1.2.5	Reserve management plans for each ward shall identify areas managed as reserve but not protected and recommend disposal, transfer, gazettal or retaining their current legal status, in accord with the provisions of policy section 3.2.
Expectation 3.2.1.8	The public, including mana whenua and tangata whenua iwi, are engaged in the decision-making process when reserve disposal and exchange options are considered.
Policy 3.2.2.6	Council may revoke reserve status where it is considered that the land is no longer required for reserve purposes, or change the classification of a reserve if the primary purpose or use of the reserve has changed. In making that decision Council will take account of the original purpose of reservation and consult with the original donor of the land if appropriate.
Policy 3.2.2.7	Council may dispose of reserve land where it is surplus to requirements and provides no significant long-term benefit to the community or makes no significant contribution to biodiversity or cultural values.
Policy 3.2.2.11	Council will explore the history of reserve acquisition prior to consultation over disposal options and identify and honour any legally-recognised commitments made to previous owners or interests under the Public Works Act 1981.
Policy 3.2.2.12	Public consultation shall occur where there is any proposed change of reserve status.
Method 3.2.3.3	Full exploration of reserve acquisition history for disposal considerations.
Method 3.2.3.7	Omnibus reserve management plans for each ward shall identify areas managed as reserve but not protected, and recommend disposal, transfer or gazettal.

8.5.5 Forecast asset disposals

Existing community facilities to be disposed during the term of this AMP include the Matakītaki Hall and the old house on the Riwaka DSIR sportsground and the grandstand at Golden Bay Recreation Reserve. Potential disposal of other facilities will be considered during the development of a Community Facilities Strategy (see Section 13 – Improvement Planning). There are currently no plans to dispose of any existing parks or reserves during the term of this AMP.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 20 years.

9.1 Funding Policy, Fees and Charges

The Reserves and Facilities activity is currently funded through a mixture of sources:

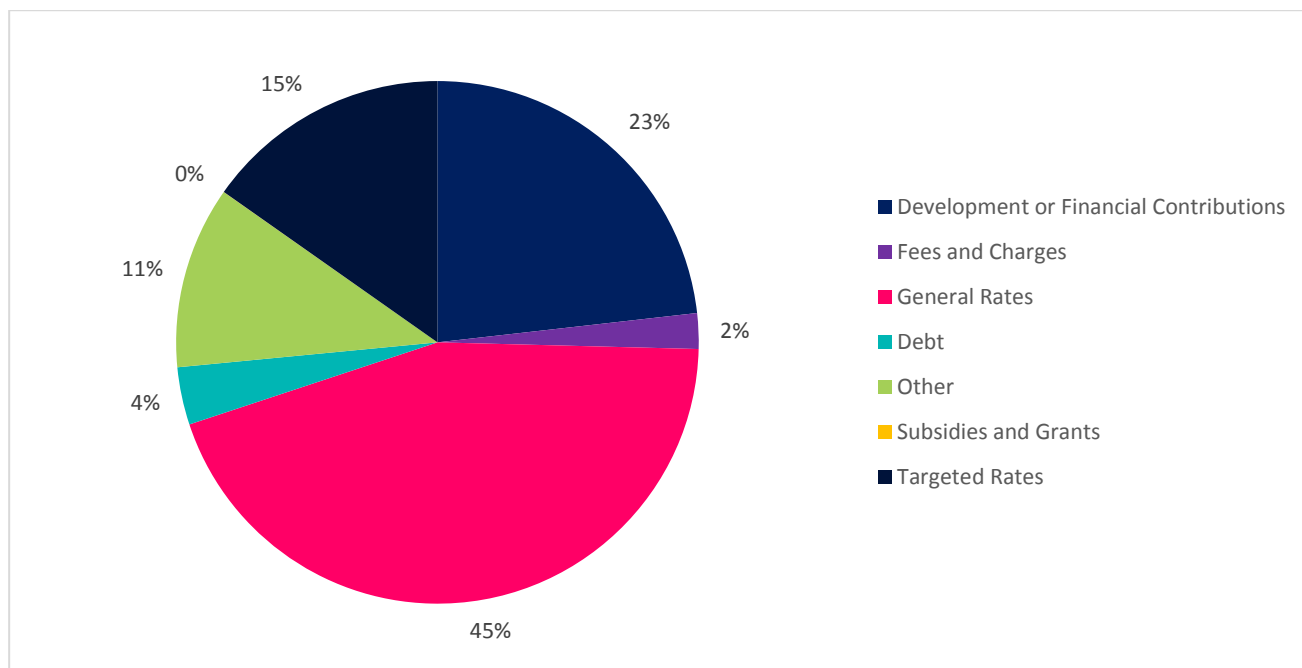


Figure 13: Funding sources for the Reserves and Facilities activity (2018-2028)

Note, due to recent legislative changes, Council intends to switch from Reserve Financial Contributions (RFCs) to Development Contributions (DCs) from mid-2021 onwards (see Section 9.1.1 below).

9.1.1 Development Contributions/Financial Contributions

9.1.1.1 Development Contributions

Council's Development Contribution Policy can be found on our website at www.tasman.govt.nz/policy/policies/development-contributions-policy.

A revised Policy will be adopted in conjunction with Council's Long Term Plan and will come into effect on 1 July 2018. The Policy sets out the development contributions payable by developers, how and when they are to be calculated and paid, and a summary of the methodology and rationale used in calculating the level of contributions. The key purpose of the Policy is to ensure that growth, and the cost of infrastructure to meet that growth, is funded by those who cause the need for and the benefit from the new or additional infrastructure, or infrastructure of increased capacity.

Development contributions are not currently used to fund parks, reserves or community facilities in Tasman District. However, legislative requirements that came into force in April 2017 require Council to remove all references to financial contributions from the Tasman Resource Management Plan (TRMP) from April 2022. Council therefore plans to fund the growth component of the Reserves and Facilities activity from Development Contributions from mid-2021 onwards. Council's Development Contributions Policy will need to be amended again in 2021 to enable this change to occur.

9.1.1.2 Reserve Financial Contributions (RFCs) - How funds are received

The TRMP requires that all new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions (RFCs) for reserves and other Council facilities. RFCs are based on 5.62% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given, in some cases, for work that is carried out on these areas of land, over and above levelling and grassing. Examples of such credits would be children's play equipment and formation of paths. RFCs are also payable as a percentage of the cost of some large construction projects (e.g. new factories and commercial premises).

Council holds all RFCs received in five separate accounts as follows:

- Golden Bay Ward;
- Motueka Ward;
- Moutere/Waimea Ward;
- Lakes/Murchison Ward; and
- Richmond Ward.

Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and the availability of land for development. Due to the minor nature of the Lakes/Murchison Ward account, it is managed together with the Moutere/Waimea Ward account.

9.1.1.3 What the Reserve Financial Contributions can be used for

Financial contributions are provided specifically for the purpose of mitigating adverse effects. RFCs provide a significant source of funding for the acquisition of land, capital improvement on reserves and other capital works for recreation activities.

9.1.1.4 Allocation of RFC Funds

Each year as part of the Council's Long Term Plan review or Annual Plan process, a list of works in each of the four RFC accounts is produced by staff. These proposed projects are considered by the Community Boards in Golden Bay and Motueka, and the Ward Councillors for each of the four ward groupings listed previously. Recommendations are then forwarded to the Council for approval, before being included in the Long Term Plan or Annual Plan.

RFCs can be used to contribute to new community facilities and to pay back loans on existing facilities e.g. in year three of the LTP funding has been provided to contribute to the Motueka Library project.

9.1.1.5 Current TRMP Provisions for collection of financial contributions

Section 16.5.2.4 of the TRMP currently reads as follows:

"The financial contribution for reserves and community services under Figure 16.5A and Figure 16.5B is assessed as follows:

- a) 5.62 percent of the total market value (at the time subdivision consent is granted) of all new allotments created by the subdivision, other than allotments exempted by Rule 16.5.2.1 from this calculation.*
- b) In assessing the value of any allotment, the valuation shall be based on the area of the allotment or a notional building site on each allotment of 2500 square meters whichever is the lesser.*
- c) If payment is not made within two years of granting of the resource consent, and unless the resource consent specifies otherwise, a revised valuation must be made, and the contribution recalculated. The cost of any valuation shall be paid by the subdivider unless the resource consent specifies otherwise.*
- d) The financial contribution shall be adjusted to take account of any land set aside and vested for reserve purposes at the request of Council. The market value (at the time subdivision consent is granted) of any such land shall be deducted from the Reserves and Community Services component calculated from conditions (a) and (c) for the remaining allotments.*
- e) Where the value of the land being set aside exceeds the amount calculated under conditions (a) and (c) for the remaining allotments, the difference shall be credited or paid to the subdivider. Except that the foregoing provisions of this rule shall not apply in cases where any legislation enables land to be set aside compulsorily and without compensation."*

9.1.2 Schedule of Fees and Charges

Fees and charges are set at a level to recover some of the management costs associated with specific aspects of the Reserves and Facilities activity (e.g. use of sports grounds, leasing of community buildings, etc). The schedule of fees and charges is published on Council's website and reassessed every year.

9.1.3 User Charges

Community housing is largely funded from user charges (i.e. rentals received from tenants).

9.1.4 General Rates

Many Council-owned community buildings and swimming pools are funded from general rates and user charges and are operated under a variety of management arrangements. These assets include community halls, community centres, non-commercial campgrounds, outdoor community pools and other miscellaneous buildings.

9.1.5 Targeted Rates

Four separate targeted rates help to fund aspects of the Reserves and Facilities activity: the museums rate, district facilities rate, shared facilities rate and community facilities operating rate. Each is discussed in more detail below.

9.1.5.1 Museums Rate

The Collingwood, Motueka and Takaka museums are funded from the Museums Rate.

9.1.5.2 District and Shared Facilities Rates

Council introduced the concept of a Community Facilities Rate in the 2003/2004 financial year to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects that were being proposed throughout the District for the benefit of residents.

In 2005 Council split the Community Facilities Rate into a District Facilities Rate to cover facilities located in and primarily benefiting Tasman residents and visitors and a Regional Facilities Rate to cover the wide range of projects which wider regional benefits which may be located both within the Tasman District and also in Nelson City. Council proposes to continue with the two Facilities Rates covering both the previous District and Regional Facilities. In 2011 the Regional Facilities was renamed as the Shared Facilities Rate to recognise that most of the regional facilities are actually shared facilities that are used by many residents of both districts.

Completed projects that have been funded to date by the District and Shared Facilities Rates include:

- The Rotoiti Community Hall.
- The Moutere Hills Community Centre.
- The Richmond Aquatic Centre.
- The Grandstand at Sports Park Motueka.
- Motueka Recreation Centre upgrade.
- The Murchison Sport, Recreation and Cultural Centre.
- The Tasman Tennis Centre upgrades and new courts.
- A contribution to the Mariua Hall.
- Contributions under an agreed funding formula for ongoing developments at Saxton Field.
- Contributions to the upgrade of the Theatre Royal and to the upgrade of the Trafalgar Centre.
- Contributions to the upgrade of the Mapua Hall
- Rec Park Centre Golden Bay.

Each of the rates is charged on all properties within Tasman District. For this Long Term Plan, the key projects being funded by the Shared Facilities Rate are those at Saxton Field. No major projects are proposed to be funded from the District Facilities Rate for this LTP. The facilities listed in Table 27 below are funded from the District and Shared Facilities Rates.

Table 27: Community facilities funded from the District and Shared Facilities Rates

Facilities located on TDC land	Shared facilities located on NCC land	Facilities located on private land within Tasman District
Saxton Field: cycling velodrome	Saxton Field: hockey, athletics and other facilities	Mapua Hall
Multi-use recreation centres in St Arnaud, Murchison,	Trafalgar Centre	

Facilities located on TDC land	Shared facilities located on NCC land	Facilities located on private land within Tasman District
Upper Moutere, Motueka and Golden Bay		
Sports park Grandstand Motueka	Brook Sanctuary Fence	
Aquatic Centre (Richmond)	Theatre Royal	
Tasman Tennis centre at Jubilee Park, Richmond	Nelson Provincial Museum	
Tasman Great Taste Trail (part contribution)	Suter Art Gallery	
Portable Seating		

9.1.5.3 Community Facilities Operating Rate

Council also has a Community Facilities Operating Rate (charged to all Wards in the District), which provides funding to assist with the operating costs of the following community facilities:

- Moutere Hills Community Centre.
- Motueka Recreation Centre.
- Richmond Aquatic Centre.
- Murchison Sport, Recreation and Cultural Centre.
- Lake Rotoiti Community Hall.
- Saxton Field Stadium.
- Rec Park Centre Golden Bay.

9.1.6 Subsidy from commercial forestry activity

On 7 September 1979, the 'Waimea County Council Empowering Act 1979' came into effect. This Act authorised the Waimea County Council to expend the proceeds of afforestation activities on certain reserve land and to validate certain earlier expenditure. This Act requires Council to apply 10% of the net profit from the sales of forest products and associated activities of the Council conducted on Moturoa/Rabbit and Rough Islands in each financial year, or such greater proportion of it as it considers necessary, for the purposes of adequate maintenance and improvement of the reserves on the three Islands for recreational purposes, or for the purposes set out in section 80 of the Reserves Act 1977. The remainder of the profits may be transferred to the general funds of Council and used for the general purposes of Council.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP"). The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan. The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2016:

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0;
- New Zealand International Public Sector Accounting Standard 17;
- Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets).

9.2.1 Latest Asset Valuation

Assets are valued every three years. The Reserves and Facilities assets were last revalued in June 2016 and are reported under separate cover⁷. Key assumptions in assessing the asset valuations are described in detail in the valuation report. Detailed Parks and Reserves asset valuation information is stored in the Confirm system, but this is not currently used to produce the valuation.

The current valuation information is based on an assessment of the reserves and facilities improvements prepared as part of the

⁷ 'Tasman District Council Property Portfolio Asset Valuation for Financial Reporting Purposes - Valuation Report as at 30 June 2016': report prepared by QV Valuations.

general valuation undertaken by the Council during 2016. The asset depreciated value (as at 30 June 2017) and annual depreciation applying to each group of community facility assets and parks and reserves assets is summarised in Table 28 below. Asset values (as at 30 June 2017) for individual community facilities and community housing complexes are presented in Table 29 and Table 30 below.

Economic lives and residual lives have been defined for all community facilities. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. Lives used in the valuation are presented in Table 29 and Table 30 below.

Table 28: Community Facilities, Parks and Reserves Asset Valuation Summary (as at 30 June 2017)

Asset	Land Value (\$)	Asset Depreciated Replacement Value (\$)	Annual Depreciation Requirement (\$)
Multi-use community recreation centres		12,812,387	422,172
Sports facilities (excluding rugby grandstand at Golden Bay Recreation Park)		6,302,482	157,668
Community halls		3,390,732	284,110
Community centres		403,006	30,494
Museums		674,950	42,149
Community housing	3,701,060	6,327,831	775,969
Non-commercial campgrounds		317,691	21,509
Swimming pools		121,084	17,916
Miscellaneous community buildings		955,241	68,209
Public toilets		1,270,000	40,000
General parks and reserves assets and minor structures	59,800,860	8,140,321	501,587
Cemeteries	1,284,500	126,950	10,350
TOTAL	64,786,420	40,842,675	2,372,133

Table 29: Community Facilities Asset Lives and Asset Valuation (as at 30 June 2017)

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value (\$)	Annual Depreciation Requirement (\$)
Multi-Use Community Recreation Centres				
Motueka Recreation Centre	65	52	2,536,125	153,983
Moutere Hills Community Centre	80	76	2,351,144	102,207
Murchison Sport Recreation Cultural Centre	70	61	2,832,730	82,470
Lake Rotoiti Community Hall	80	66	892,388	23,512
Rec Park Centre Golden Bay	80	80	4,200,000 (estimate only)	60,000 (estimate only)
Sports facilities				
Sports park Motueka covered grandstand, changing rooms and ticket gate	45-80	30-72	1,222,223	54,977
Saxton Field – (note that the 2017 valuation included the new toilet block but excluded the new velodrome, as the latter was still being built)	80	78	285,294	6,041
Wakefield Recreation Reserve Soccer Clubrooms and ex Rifle Range building	65	5-28	113,807	19,193
Lord Rutherford Park - amenities building and toilet block	65	48-56	288,558	12,042
Grandstand, Golden Bay Recreation Park	25-90	14-90	4,362,918	63,197
Community Halls				
Pohara Community Hall	80	35	148,541	11,959
Collingwood Community Hall and Squash Court	80	40-60	606,708	38,708
Lower Moutere Memorial Hall	70-80	8-16	99,295	14,305
Ngatimoti Hall	80	16	58,192	8,808

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value (\$)	Annual Depreciation Requirement (\$)
Onekaka Community Hall	90	33	60,043	5,757
Pakawau Community Hall	80	23	71,312	7,588
Riwaka Memorial Hall and storage shed	75	11	103,503	16,825
Wakefield Hall (Whitby Road)	80	34	171,870	14,330
Brightwater Hall	80	31	162,072	11,628
Hope Hall, storage shed and Maitai Lodge	80	41	376,321	26,779
Spring Grove Drill Hall	100	5	36,640	9,160
Richmond Town Hall and offices	65-80	5-23	388,379	41,621
Kotinga Community Hall	80	33	102,605	9,395
Bainham Hall	90	28	75,956	8,658
Matakitaki Hall, Murchison	80	5	10,733	2,767
Tapawera Community Hall	80	22	55,252	7,348
Waimea West Hall	100	5	106,650	8,850
Stanleybrook Hall, Motueka Valley Highway	80	13	30,759	5,841
Motueka Memorial Hall (including impairment recognised 30/6/13)	80	39	707,697	29,103
Community Centres				
Golden Bay Community Centre	90	64	236,305	15,395
Community House – Decks Reserve, Motueka	75	38	166,701	15,099

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value (\$)	Annual Depreciation Requirement (\$)
Museums				
Golden Bay Museum	90	34-45	403,832	32,998
Motueka District Museum	65	38	244,044	8,425
Collingwood Museum	90	37	27,074	726
Community Housing				
101 units (excluding land value - see Table 30 for more detail)	75-80	30-76	6,327,831	775,969
Non-commercial campground facilities				
McKee Memorial Recreation Reserve	20-65	5-56	265,249	14,451
Kina Beach Recreation Reserve	50-65	5-35	18,900	4,100
Owen River Recreation Reserve	20-60	5-43	33,542	2,958
Swimming Pools				
Saltwater Baths, Motueka	50	13	64,134	4,866
Rockville Pool	70	5	39,800	9,200
Upper Takaka Pool	70	5	17,150	3,850
Miscellaneous community buildings				
Ex Clubhouse, Memorial Park, Motueka	65	28	76,142	6,458
Jubilee Park Information Office	70	43	29,682	2,218
Bowling Club Pavilion, Brightwater Recreation Reserve	65	31	74,037	8,363
Skyline Garage/store, Brightwater Recreation Reserve	65	56	13,373	327

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value (\$)	Annual Depreciation Requirement (\$)
Hangar Shed, Brightwater Recreation Reserve	40	6	1,714	286
Mapua Library	70	55	276,277	13,523
Plunket building, Murchison (old restrooms)	65	5	13,280	3,320
Imagine Theatre, Thorps Bush	70	17	52,746	5,354
Storeroom, Thorps Bush	50	33	33,013	987
Former Dovedale Church	90	5	27,680	7,420
Brownies Inn, Golden Bay Recreation Park	65	45-48	369,059	17,691
Brightwater Playcentre, Spring Grove Recreation Reserve	?	?	?	?
Plunket Rooms, Brightwater Recreation Reserve	65	5	17,920	4,480
Wakefield Former Library Building (Hall), Edward Street.	80	5	18,720	4,680
Public Toilets				
98 public toilet facilities across Tasman District	Various	Various	1,270,000 (estimate based on 2015 value)	40,000 (estimate based on 2015 figure)
TOTAL	-	-	\$32,575,920	\$1,860,196

Table 30: Community Housing Asset Lives and Asset Valuation (as at 30 June 2017)

Community Housing Complex (number of units per complex)	Life of structure (years)	Minimum remaining life of structure (years)	Land Value as at 30 June 2017 (\$)	Value of built assets as assessed 30/06/16 (\$)	Annual Depreciation Requirement for built assets 16/17 (\$)	Book value as at 30/06/17 (\$)	Total value of land and built assets as at 30/06/17 (\$)
Aotea Flats, Richmond (24)	80	43-76	959,760	1,736,000	181,663	1,554,337	2,514,097
Maling Cottages, Croucher St, Richmond (10)	80	51	600,000	700,000	74,346	625,654	1,225,654
Hollis Hills Cottages, Brightwater (7)	75	37-48	319,200	532,800	58,784	474,016	793,216
Pearless Flats, Wakefield (7)	75	42-48	252,000	513,000	65,524	447,476	699,476
Murchison Cottages (4)	85	49	100,000	419,000	49,783	369,217	469,217
Vosper Street Cottages, Motueka (27)	80	30-2	801,900	1,560,000	188,863	1,371,137	2,173,037
Mearshaven Cottages, Greenwood St, Motueka (18)	75	43-45	538,200	1,263,000	130,325	1,132,675	1,670,875
Takaka Cottages (4)	85	69	130,000	380,000	26,681	353,319	483,319
TOTAL (101 units)			\$3,701,060	\$6,475,800	\$775,969	\$6,327,831	\$10,028,891

Table 31: Cemeteries Asset Valuation (as at 30 June 2017)

Cemetery Name	Location	Land Value as at 30 June 2017 (\$)	Asset Depreciated Replacement Value (\$)	Annual Depreciation Requirement (\$)
Bainham Cemetery	Bainham Rd, Collingwood	60,000	4,500	500
Clifton Cemetery	Closed	Crown land	0	0
Collingwood Cemetery	Bainham Rd, Collingwood	Crown land	5,600	1,400
Kotinga Cemetery	Cemetery Rd, Kotinga	Crown land	0	0
Rototai Cemetery	Rototai Rd, Takaka	75,000	2,850	150
Motueka Cemetery	Cemetery Rd, Motueka	258,500	65,100	5,000
Sandy Bay Cemetery	Closed	Crown land	0	0
Fletts Rd Cemetery	Fletts Rd, Lower Moutere	25,000	0	0
Foxhill Cemetery	SH6 Foxhill	73,500	4,300	200
Spring Grove Cemetery	Mt Heslington Rd	Crown land	5,500	200
Waimea West Cemetery	Waimea West, Brightwater	Crown land	0	0
Murchison Cemetery	Chalgrave St, Murchison	45,000	4,800	200
Mararewa Cemetery	Main Rd, Tapawera	Crown land	4,800	200
Richmond Cemetery	Wensley Rd, Richmond. Major cemetery in the District	747,500	34,300	2,700
TOTAL		1,284,500	126,950	10,350

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most community facility assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives. The total useful lives for the Reserves and Facilities assets has been summarised in Section 9.2.1 above. However, land is not depreciated.

Due to the nature of parks and reserves assets, a substantial value of assets is not included in the depreciated asset value or funded for depreciation. Assets with a replacement value under \$1,000 are not included in the reported depreciated asset valuation. The following assets are also not depreciated and are excluded from current and future asset valuations (their maintenance and renewal will be dealt with from within the operational budget): grass surfaces including sports field surfaces; trees; metal and earth tracks; gardens; and assets that Council staff consider will not be replaced when they are at the end of their useful lives.

9.3 Financial Summary

9.3.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- **Operation and Maintenance:** operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- **Renewals:** significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- **Increase Level of Service:** works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- **Growth:** works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.2 Total Expenditure

Figure 14 shows the total expenditure for the Reserves and Facilities activity for the first 10 years.

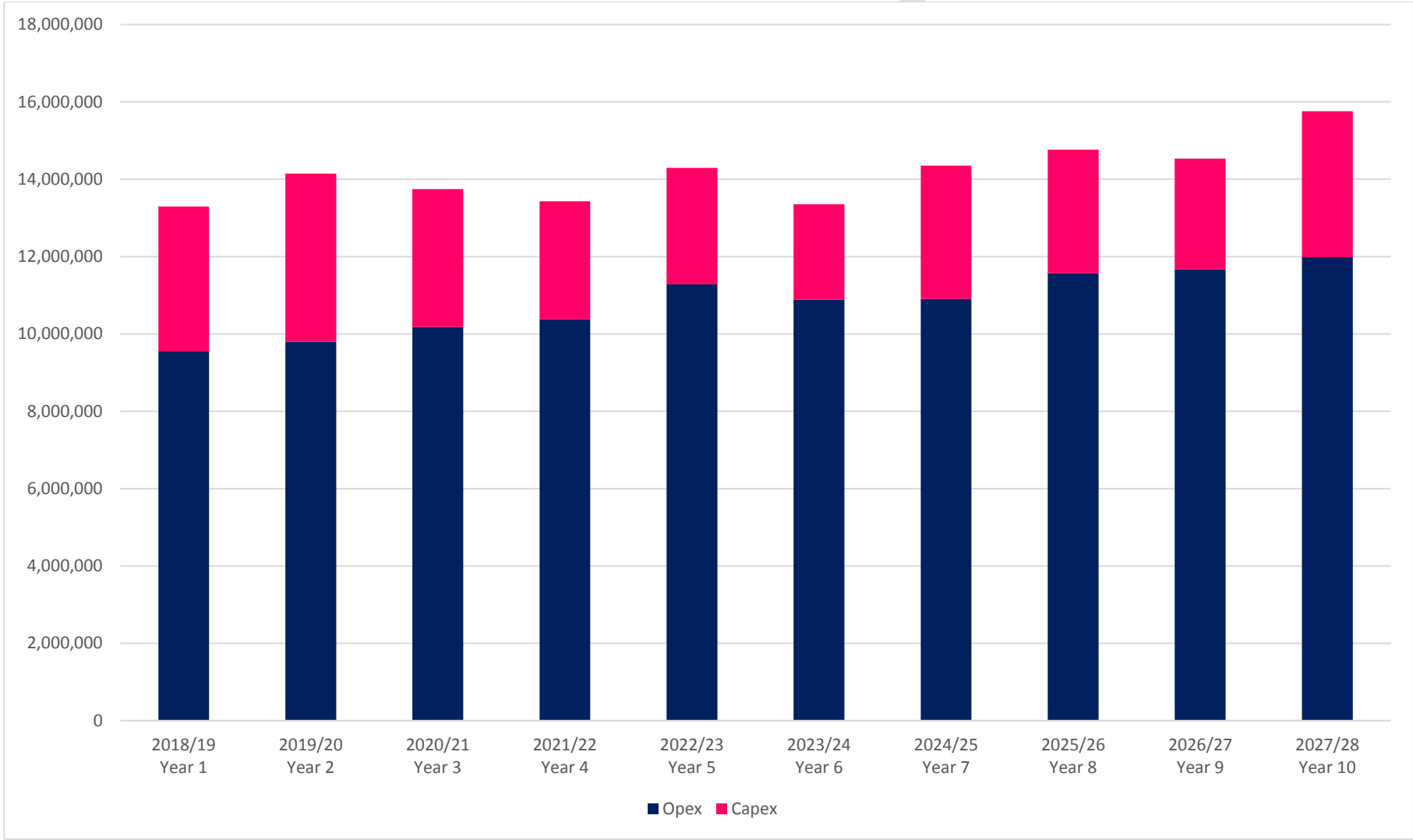


Figure 14: Total Expenditure for the Reserves and Facilities activity (2018-2028)

9.3.3 Total Income

The estimated income for the Reserves and Facilities activity over the next 10 years is shown below.

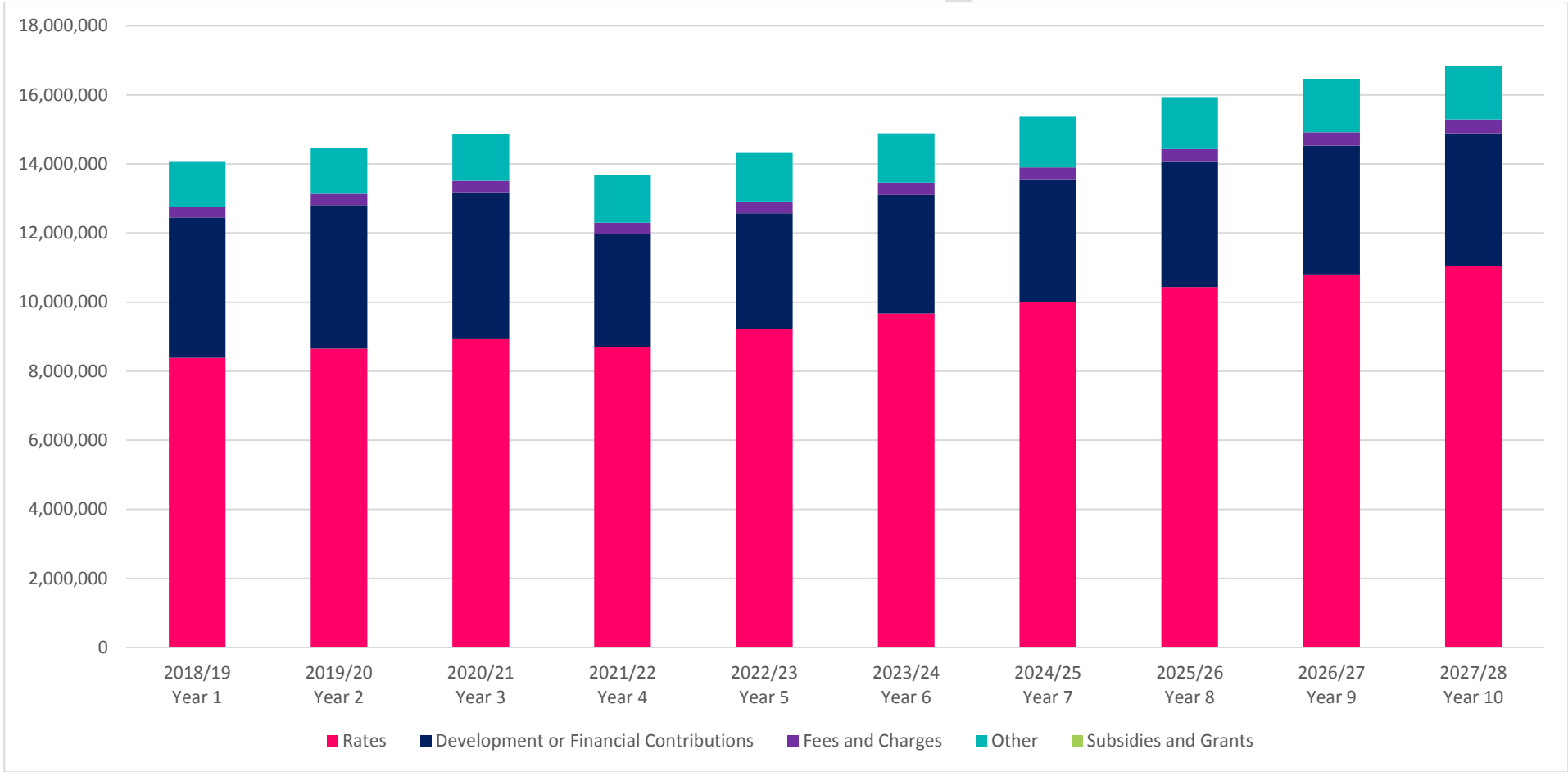


Figure 15: Total Income for the Reserves and Facilities activity (2018-2028)

9.3.4 Operational Costs

The estimated operational expenditure needs for the Reserves and Facilities activity have been prepared for the next 10 years.

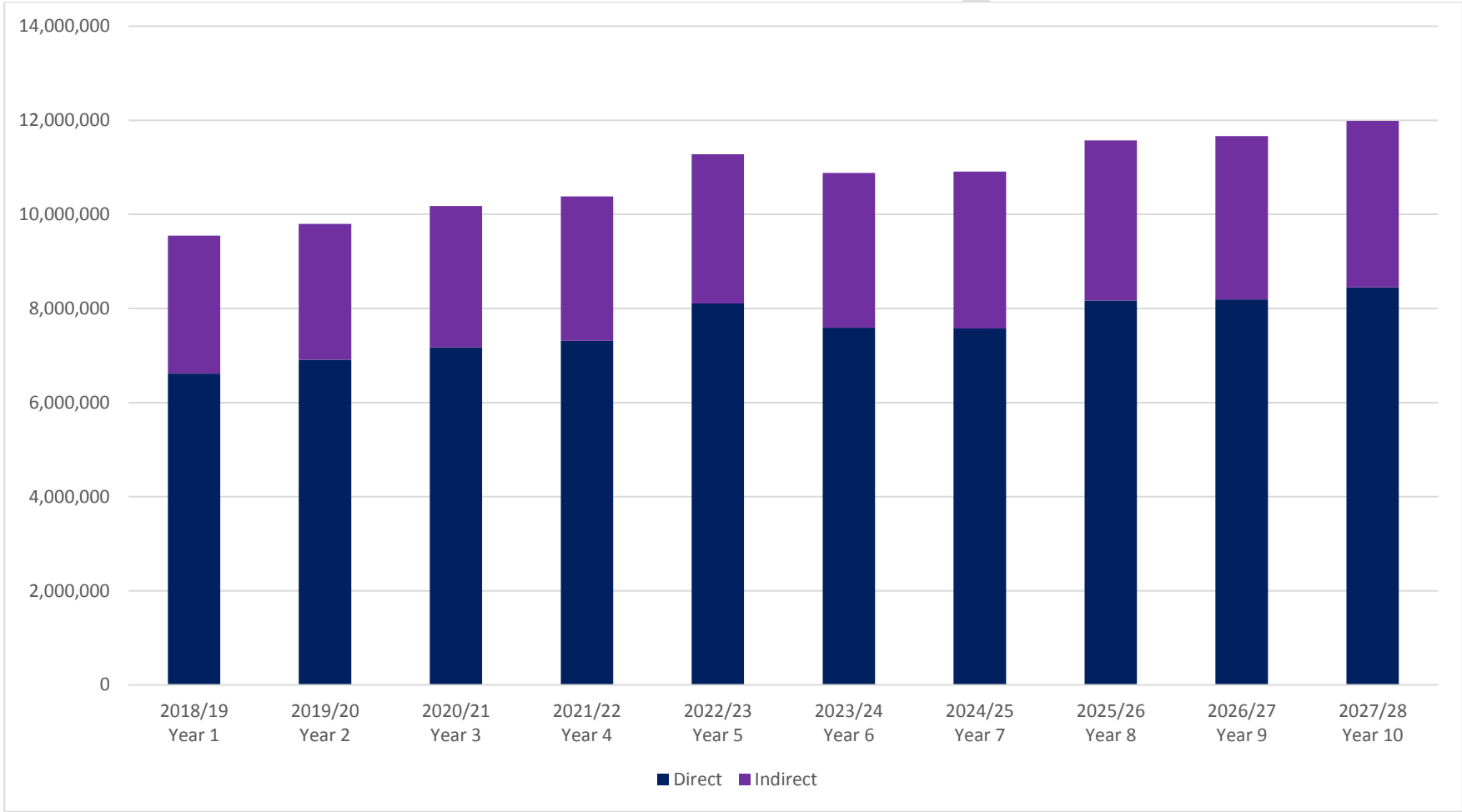


Figure 16: Total Operating Expenditure for the Reserves and Facilities activity (2018-2028)

9.3.5 Capital Expenditure

The estimated capital needs for the Reserves and Facilities activity have been prepared for the next 10 years.

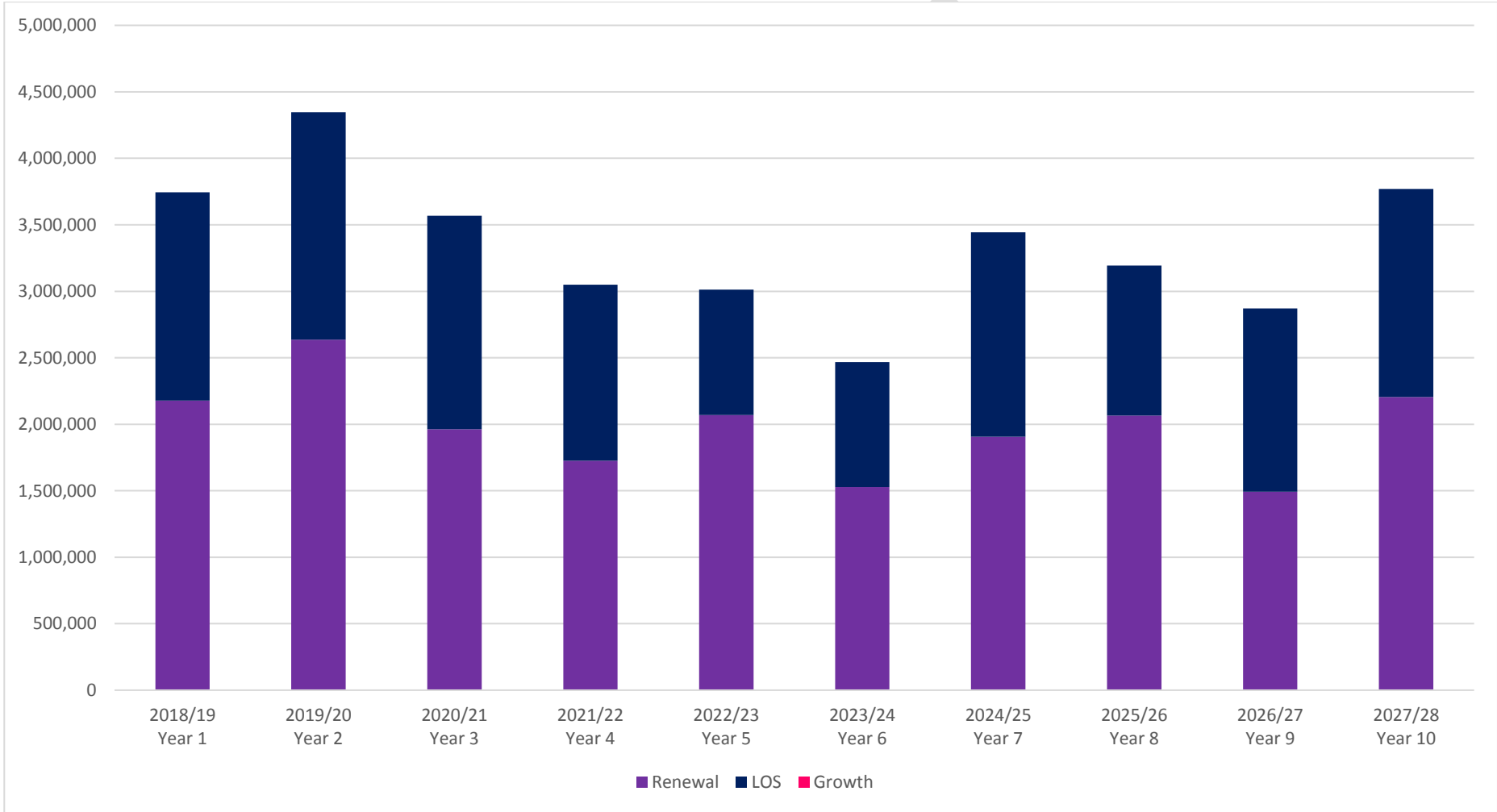


Figure 17: Total Capital Expenditure for the Reserves and Facilities activity (2018-2028)

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This sections focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures are listed below in Table 32.

Table 32: Negative Effects

Effect	Description	Mitigation Measures
The main negative effect from this activity is the cost on ratepayers associated with delivering the activity.	The District has an extensive suite of parks, reserves and community facilities, located across a large geographical area, along with a relatively small ratepayer base.	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.
Parks and reserves may be under- or over-utilised.	Due to their location and distribution, some parks and reserves may be crowded at peak times or rarely used.	Provision of parks and reserves is guided by the Open Space Strategy 2015-2025.
A negative impact from ongoing population growth and resulting asset growth is the increasing operations and maintenance costs.	Council makes strategic choices regarding the purchase/vesting of new reserves. The amount of reserve land currently available exceeds the national average by an additional 1 ha per 1,000 residents.	Council intends to slow the rate at which new reserves are obtained over time, with the aim of matching the national average by 2025. Playgrounds are not typically installed within subdivision development areas until the local community indicates there is a need for such assets in the newly formed reserve areas.
Location and design of parks, recreation facilities, playgrounds and public toilets may result in anti-social behaviour (such as vandalism, graffiti and bullying). Injuries arising from the use of recreational assets (e.g. sports injuries).	Potential for safety risks from our facilities and services.	Council is able to mitigate to varying degrees most of these potential negative effects through a mix of good operational management, incorporating CPTED8 principles in new and renewal works, rapid response to graffiti and vandalism, public education, the incorporation of features sympathetic to amenity demand management initiatives,

⁸ Crime Prevention Through Environmental Design (CPTED) studies can assist Council to identify improvements that can be made to reduce anti-social behaviour and increase safety.

Effect	Description	Mitigation Measures
		etc. There is a regular review schedule of maintenance records and safety monitoring programmes to ensure potential issues are dealt with in a systematic manner.
Declining use of parks and reserves due to extreme weather events.	Parks and reserves may become restricted in their use or unattractive if they are not adequately managed during extreme weather events (such as drought or ongoing rain).	We will try to use drought resistant species for all new and replacement plantings, use micro-irrigation systems to minimise water wastage, and alter the water restriction rules to allow for some level of watering during less severe drought conditions if necessary.

10.2 Positive Effects

Potential significant positive effects are listed below in Table 33.

Table 33: Positive Effects

Effect	Description
Community value	<p>The most significant positive effects from this activity are the opportunities available for residents to enjoy Council-owned community facilities, parks and reserves.</p> <p>Our reserves and facilities offer Tasman residents the opportunity to engage socially in the places they live and work. They:</p> <ul style="list-style-type: none"> • are meeting points, providing indoor/outdoor space for community gatherings, events, recreational, educational and social activities; • enable community-led development, with local people working together and bringing about changes in their environment; and • help build neighbourhoods and settlements with strong identities. <p>Provision of a wide range of reserves and facilities also makes the District more attractive and encourages more people to visit and spend money here.</p>
Health benefits	Reserves and facilities provide health benefits by providing spaces for people to play sports and participate in active recreation.
Protection of natural areas and resources	Maintenance and enhancement of the existing natural features and significant vegetation in our parks and reserves (including riparian margins and coastlines) helps to protect natural areas and resources.
Public conveniences	Public toilet facilities are provided for the convenience of residents and visitors to the District.
Spaces for remembrance of loved ones	Cemeteries provide benefits to the community through enabling burials to occur in a safe environment which protects public health and through providing spaces for remembrance of loved ones.

10.3 Environmental Management

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

10.3.1 Resource Consents

Examples of resource consents that may be required in association with Reserves and Facilities activities include land use consents

and discharge permits. The current resource consents specific to the Reserves and Facilities activity are listed in Table 34.

Table 34: Schedule of Current Resource Consents Relating to the Reserves and Facilities Activity

Applicant	Location	Consent No.	Consent Type	Use	Effective Date
Golden Bay Community Board	Road Reserve, Quartz Range Rd, Bainham	130493	Land use	To erect a heritage information panel within road reserve on land zoned Rural 2.	22/07/2013
Tasman District Council	Tasman St, Collingwood	040564	Coastal reclaim - drain	Reclaim a small area of land behind the Collingwood Hall, coastal erosion protection.	16/03/2005 (expires 23/02/2025)
Collingwood Trafalgar Society Inc	Tasman St, Collingwood	050138	Land use	To erect six heritage interpretation panels on TDC owned land in the Collingwood village area	11/04/2005
Tasman District Council	78 Commercial St, Takaka	020183	Land use	To modify a category 11 heritage building	5/06/2002
Art Apparel Co	SH 60, Riwaka, (Pioneer Hall)	930354	Land use	To use Pioneer Hall with an identified use as kindy for an arts and craft gallery and sales.	23/09/1993
Tasman District Council	12 Pah St, Motueka	030113	Land use	Addition to Library	17/03/2003
Motueka Recreation Centre	30 Old Wharf Rd, Motueka	020771	Land use	New Signage	23/01/2003
Tasman District Council	30 Old Wharf Rd, Motueka	090519	Land use	Extension to Motueka Recreation Centre.	22/10/2009
Motueka Borough Council	Motueka	MO129	Land use	To establish a multipurpose community facility	3/09/1986
Tasman District Council	Moutere Highway, Moutere	041225	Discharge to land	To discharge secondary treated wastewater to land from the Moutere Hills Community Centre and Sports Complex at a maximum rate of 6.75m ³ per day and up to 15.45m ³ per week. Sewerage Wastewater-Effluent Discharge	14/07/2005 (expires 31/05/2020)
Tasman District Council	Cliff Road, Tasman (Kina Beach Recreation Reserve)	010700	Land use	To build storage shed on Council Reserve in Coastal Environment Area	6/12/2001
Mapua Hall Society Incorporated	72 Aranui Rd, Mapua	120091	Land use	Upgrade of Mapua Hall with non compliance of daylight angles and setback.	10/07/2012

Applicant	Location	Consent No.	Consent Type	Use	Effective Date
Mapua Hall Society Incorporated	72 Aranui Rd, Mapua	120091V1	Land use	Vary consent by removing any reference to fire wall from plans.	29/01/2013
Appleby Play Centre	Appleby Highway (Appleby Bridge Recreation Reserve)	050036	Land use	Build a covered play area with the fence on the boundary	15/03/2005
Appleby Play Centre	Appleby Highway (Appleby Bridge Recreation Reserve)	P910058	Land use	Establish a playcentre.	17/10/1991
Tasman District Council	Greenhill Road, Ngatimoti	010794	Land use	Establish and operate community rooms and facilities at Ngatimoti, including fire force	3/02/2005
Wakefield Public Hall Association Inc (I Schwass)	Wakefield	T2/9/1/14	Land use	Erect a public hall.	13/11/1968
Nelson District Free Kindergarten Association	14 Lord Rutherford Rd Nth (Brightwater Recreation Reserve)	960440	Land use	To establish the Waimea Plains Free Kindergarten on the Brightwater Recreation Reserve.	5/02/1998
Rotoiti Hall Society	Main Rd St Arnaud	940522	Land use	Information kiosk	13/12/1994
Lake Rotoiti Community Hall Trust	SH 63, St Arnaud	020313	Land use	Erect a community hall	17/07/2002
Tasman District Council	82 Waller Street (Murchison Recreation Reserve)	070662	Land use	Construct a recreation centre with over height roof and associated car parking	20/08/2007

Additional resource consents may be required to allow for construction works involved with new capital or renewal projects where the scope of the project exceeds the permitted activities set out in the TRMP. A case-by-case assessment is undertaken at the beginning of each project to determine the resource consent requirements and an application is made if necessary.

10.3.2 Resource Consent Reporting and Monitoring

The Council aims to achieve minimum compliance with all consents and/or operating conditions. A consent database is maintained to allow for the accurate programming of all actions required by the consents, including renewal prior to consent expiry. The database is actively updated to ensure all consent conditions are complied with and that all relevant report requirements are adhered to.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks, a secondary filter has been applied to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their knowledge and judgement to identify the key activity risks. The key risks relevant to the Reserves and Facilities activity are summarised in Table 35.

Table 35: Key Risks

Risk Event	Mitigation Measures
The greatest risks associated with the reserves and facilities activity are health and safety issues, particularly for users of community facilities and parks and reserves.	These risks are mitigated through compliance with standards and regular inspections and assessment.
Loss of contractor (if they cease trading)	This risk is mitigated by the existence of several smaller local contractors we could temporarily engage to provide these services.
A major potential risk is significant damage to community buildings/structures/facilities (including those located on parks and reserves) from earthquakes.	<p>Council mitigates this risk by meeting appropriate design standards for its buildings and facilities.</p> <p>Older buildings have been assessed for their earthquake risk and, where needed and appropriate, upgraded.</p> <p>We also have building evacuation plans in place.</p>
Impacts from climate change (e.g. coastal erosion, storm damage to trees and facilities, flood events lead to multiple community housing units being uninhabitable).	<p>During 2013 flood event, tenants were put up in motels or with family members while units were repaired.</p> <p>Council has a policy of managed retreat for its assets subject to coastal erosion.</p>
Failure to manage significant historic buildings or sites in accordance with legislation.	<ul style="list-style-type: none"> • Training. • Database. • Plaques on buildings. • Building inspections. • Consultants.

The specific risk mitigation measures that have been planned within the 20 year reserves and facilities programme include:

- monitoring potential hazards in all reserves and facilities on a regular basis, and taking appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified;
- maintaining and ensuring compliance with up to date Health and Safety Plans for all staff and contractors and managing the contractors' response to new Health & Safety issues;
- monitoring structures and public buildings and ensuring they are maintained in a safe and sound condition that complies with the Building Act, where required.
- seismic testing and strengthening of community buildings up to at least the minimum standards required in the legislation;
- seismic assessments upgrade programme;
- routine structural inspection;
- a preventative maintenance programme;
- an allowance for routine inspection and maintenance of structures, playgrounds, street and park trees, buildings, tracks and walkways;
- considering options for future of community housing;
- for swimming pool facilities, ensuring compliance with NZS 5826:2010 Pool Water Quality; and
- an allowance for emergency funds.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 36 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

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Table 36: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds.
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the District will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Natural hazards and climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire District and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

Type	Uncertainties	Assumption	Discussion
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

In addition to the general assumptions above the Council needs to make assumptions that are specific to the Reserves and Facilities activity. These are discussed further in Table 37 below.

Table 37: Reserves and Facilities Specific Assumptions and Uncertainties

Type of Uncertainty	Assumption	Discussion
Accuracy of growth modelling	Population and death rates will continue as predicted by current statistical trends. Growth in the District is high for the next 10 years and then medium for the following 10 years.	Potential impacts of population or death rates differing from that modelled could include the requirement to provide additional or less land for cemeteries and other types of reserves, in some locations.

Type of Uncertainty	Assumption	Discussion
Cemetery capacity requirements	Burial preferences between cremation and internment will continue in line with current trends.	Adequate land is available to mitigate any change in trends, with the exception of Richmond Cemetery. Additional land may be required within 30 years if the demand for grave sites increases at a rate that is greater than expected.
Community needs and preferences	The recreational needs of our community are likely to change over time.	We need to monitor and plan for changes in recreational needs.
Continued operation of community housing	Council will continue to provide community housing and it will continue to be self-funding.	Council intends to set up a working group to investigate potential options for Council-provided community housing, during 2018.
Continued operation of existing facilities	All current community facilities continue to be operated with no significant changes.	Funding levels are based on historic requirements for ongoing maintenance. However, as the buildings age and use declines some facilities may not be replaced or maintained.
Continuing involvement of volunteer committees	Continued current operation of the public halls by volunteer committees.	There is a risk that these committees will go defunct over time, requiring Council to take over management of public halls due to lack of volunteers.
Environmental conditions and natural hazard events	Natural hazard events continue to escalate at the current rate and there is no catastrophic event during the next 10 years.	Climate change and extreme weather events (such as drought, floods and coastal erosion) can have large physical and financial impacts our parks, reserves and community facilities. Council is undertaking strategic planning work on natural hazards, including climate change and extreme weather events, to identify ways to reduce or mitigate potential impacts.
Financial viability of community housing	Community housing will continue to be self-funding.	Community housing rentals need to be set at 80% of the market rental, in order for the activity to remain self-funding. Rentals will be reviewed annually and increased incrementally up to the 80% threshold.
Levels of service (LOS).	The current services and how we provide them will continue.	No major changes are planned for reserves and facilities LOS provided or anticipated. Council has not mitigated against the possibility of such a change.
Occupancy of community housing	Occupancy of community housing will continue at current levels.	As rents increase units may remain empty for longer periods, as fewer tenants may be able to afford the higher rentals. Conversely, as the population ages and demand increases for this type of housing, units may experience higher occupancy rates.
Public access to school pools	That the school pools will still be available for public use.	Risk is that funding will not be available when major renewal work is required, and the schools may decide to close the pools.
Recreational trends	The recreational needs of our community are likely to change over time.	An ageing population is likely to result in a higher demand for more passive recreational opportunities and indoor facilities etc.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Reserves and Facilities activity, the Council has determined that the appropriate level of practice is Core.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level. Within the Community Development department, the asset management planning function is managed by each relevant team.

12.3 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 38 summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 38: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Reserves and Facilities	An initial review found that the most cost-effective option at the current time is to continue with a publicly tendered delivery contract and with Council continuing to govern and fund the Reserves and Facilities activity. The only practical alternative would be for Council to invest in its own contracting capability at considerable expense. Staff recommended that a full s.17A review not be undertaken for the delivery of Reserves and Facilities in 2017.	May 2017	2023
Housing for Older Adults (Community Housing)	An initial review found that the status quo is the most cost-effective option as community housing is self-financing, and because it provides a surplus (15% of net income) to Council. Staff recommended that a full s.17A review not be undertaken for the delivery of Housing for Older Adults in 2017.	June 2017	2023

12.3.1 General

At the time of the initial review, Council determined that it would not review the current provision of Reserves and Facilities (including Community Housing) because:

- Alternative delivery of operations and maintenance of the Parks and Reserves in-house would require a substantial capital investment in plant, machinery and staff.
- At Saxton Field a new committee structure has recently been put into place. In addition, the funding arrangement between TDC and NCC will be reviewed on completion of the velodrome and associated roadworks.
- Existing arrangements for halls and community facilities and centres with local groups and volunteers allow them to access external funds. Alternative delivery is likely to be more expensive than leveraging community involvement and funding. These arrangements also enable a sense of community ownership, pride and buy-in into the facilities and centres that these groups manage on Council's behalf.
- The status quo for Community Housing is self-financing and provides a surplus to Council. The current model is in line with Council's Community Outcomes around well-being, and there is public interest in retaining them.

Council agreed that delivery of operations and maintenance work for Reserves and Facilities continues through the two Parks and Reserves Asset Management contracts. Assuming performance is acceptable under the terms of the contract and a price is negotiated which is acceptable to Council in 2018, the contracts should be extended to 2020. A further s.17A assessment should be undertaken at the end of the extended term of 2020, if the extension of the contract is granted. Nelson City Council's contract with Nelmac for maintenance of its sportsgrounds expires in 2023. It may be appropriate for the two Councils to consider tendering a joint contract at that time.

12.3.2 Governance

The Tasman District Council comprises a Mayor and 13 Councillors, which provide governance for the Reserves and Facilities activity (including Community Housing) within the Tasman District, with the exception of Saxton Field.

12.3.2.1 Saxton Field

Saxton Field is jointly owned, funded and managed by TDC and NCC. The Saxton Field Committee was established as a joint committee in December 2016. Prior to that, a working party of elected members and staff provided governance. The Saxton Field Reserve Management Plan was adopted in 2008.

12.3.3 Funding

The Reserves and Facilities are funded through a mix of District Facilities Rates and a Shared Facilities Rates (regional), general rates, dividends from commercial campgrounds and community housing, grants from external agencies, Reserve Financial Contributions, user fees and charges, income from forestry for Moturoa/ Rabbit Island and community fund-raising contributions.

12.3.3.1 Saxton Field

There is a funding agreement between the Councils with TDC currently contributing 50% and NCC 50%. The two Councils reviewed the funding split in late 2017.

12.3.3.2 Community Housing

Rental income is set at 80% of market rent (reviewed in March 2017 by an independent valuer). Rental fees meet all operational costs of the service. In addition, Community Housing provides a surplus of 15% net income to the Reserves and Facilities budget.

12.3.4 Delivery

The Reserves and Facilities activity is the responsibility of the Reserves and Facilities Manager, who reports to the Community Development Manager, who reports to the Chief Executive. Staff in the Reserves and Facilities team in the Richmond office manage this activity – both contracts and relationships. All physical works and services are outsourced through external contracts for operations and maintenance, and in some instances, management.

12.3.4.1 Parks and Reserves Asset Management contracts for Tasman and Golden Bay

These key contracts for operations and maintenance are publicly tendered. The current contractor is Nelmac, a CCTO of Nelson City Council. The contract is a co-operative based model. The scope includes litter control, maintenance of grass, vegetation control, provision of planting and irrigation of sports facilities, playground equipment, parks, and walkways, waterways and water bodies, toilet and changing facilities, grounds maintenance at community housing complexes and cemetery services.

The current contracts are from 1 July 2013 to 30 June 2018, with potential extension to 30 June 2020 at Council's sole discretion. Renewal is subject to performance (as defined by the contract) and renegotiation of a new price acceptable to Council.

12.3.4.2 Saxton Field

NCC has a management contract for the Pavilion and Oval with an external provider, Sports Tasman; TDC contributes to this financially. The contract expired on 30 September 2015 and has been rolled over until September 2017.

For TDC land within the Saxton Field complex, operations and maintenance work is covered by the Tasman Parks & Reserves Asset Management contract.

12.3.4.3 Local Management Committees

Many of the community facilities are operated by voluntary groups through local management committees; as well as Council support. The Committees can access other sources of funding (e.g. grants) not available to Council.

12.3.4.4 Community Housing

Reserves and Facilities staff oversee the delivery of this service (tenancy management, requests for repairs etc.). Approximately 40% of one FTE is spent managing the community housing. From investigations into outsourcing costs, this is substantially lower than delivering this service through an external contractor. Maintenance of the grounds is under the main Parks and Reserves Asset Management Contracts. Other maintenance and capital works, such as scheduled maintenance (e.g. exterior painting) and non-scheduled maintenance (e.g. faults, vandalism repair), are outsourced. Council is part way through a rolling programme of improvements. Insulation upgrades will be completed in 2017/18 and heating upgrades in 2018/19. It is expected this will increase satisfaction of tenants with standards of accommodation.

12.4 Asset Management Systems and Data

12.4.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

Confirm (a specialised Asset Management Application) holds a database of all land, assets and building information relating to the Reserves and Facilities activity. The asset information currently records base details relating to:

- asset type
- measurement information – (how many and size)
- asset creation date
- location description
- maintenance contract and area, if any
- Ward
- customer responsible for asset
- attribute detail about asset

It also may record the following additional information:

- some detail relating to scanned as built plan links
- asset notes and description

Confirm is used to undertake all ground maintenance contract management functions. Confirm has a customer service enquiry functionality that is used to log and manage customer calls.

Plans and as built information is contained within the "Silent One" system that Council operates. This is a scanned image repository system. It is not yet a complete record of all plans. Some documents and images are also stored on the network drive and linked to confirm direct e.g. plaques and signs photos and management plans. All other plans and records are kept in hard copy form.

12.4.2 Asset Data

Table 39 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 39: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm	Condition data held in Confirm on all assets.	2	3
Asset description	Confirm	All assets are recorded in Confirm.	2	2
Asset location	GIS (point and line data) / Confirm	Location data is recorded in GIS, with some additional descriptive information available in Confirm.	2	2
Asset valuation	Confirm	Valuation of assets is based on data in Confirm. More information required on smaller assets.	2	2
Contract payments	Confirm	All maintenance contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Contractor performance is recorded in Confirm's Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module.	N/A	N/A
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Maintenance history	Confirm	Contractor work is issued via Confirm.	2	2
Photos	Network drives	Electronic photos of assets are mainly stored on the Council's network drives.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where the Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS)	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 40: Data Accuracy and Completeness Grades

Grade	Description	% Accurate	Grade	Description	% Complete
1	Accurate	100	1	Complete	100
2	Minor Inaccuracies	+/- 5	2	Minor Gaps	90 – 99
3	50 % Estimated	+/- 20	3	Major Gaps	60 – 90
4	Significant Data Estimated	+/- 30	4	Significant Gaps	20 – 60
5	All Data Estimated	+/- 40	5	Limited Data Available	0 – 20

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis.

Table 41 outlines the quality management approaches that support Council's asset management processes and systems.

Table 41: Quality Management Approaches

Activity	Description
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Infrastructure assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to relevant staff.
Levels of Service	Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General.
Operations	Audits of a percentage of contract maintenance works are undertaken regularly, to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The AMPs have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

A list of the current Reserves and Facilities activity specific improvement items is given in Table 42.

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Table 42: Current Improvement Items as at January 2018

Improvement item	Further information	Priority	Status	Expected completion date	Staff member responsible	Cost / Resource type
Concessions Policy	Preparation of a concessions policy for use of Council parks, reserves and community facilities is needed, due to increasing demand for paid activities to take place in these areas.	High	Not started	July 2019	Anna Gerraty / Beryl Wilkes	Staff time
Community Facilities Strategy	Preparation of a strategy is required to address a range of issues to better determine future requirements and specific levels of service and govern future use of community facilities.	High	Not started	December 2019	Beryl Wilkes / Francie Wafer	Staff time
Review Swimming Pool Provision	Review Council provision of community swimming pools, to determine the long term future needs and direction for the provision of aquatic facilities across the District. This should include a risk assessment and benefit/cost assessment to inform decision making on the future of the three existing outdoor community pools.	High	Not started	December 2019	Beryl Wilkes/ Mike Tasman-Jones	Staff time
Condition assessment	Update section with information obtained from condition assessment that was undertaken in 2015 (and any future condition assessments)	High	On hold	December 2020	Beryl Wilkes / Glenn Thorn / Francie Wafer	Staff time
Public Toilet Policy	Develop a public toilet policy that will cover levels of service, design and construction standards, future toilet development needs and a renewal plan for replacement of toilets.	Medium	Not started	July 2019	Francie Wafer	Staff time
Renewals	Use updated condition assessment information to prepare a renewal programme for future years.	Medium	Not started	July 2019	Beryl Wilkes	Staff time
Review risk	Review all inherent, current and target risk scores following the adoption of the	Medium	Not	July 2019	Brylee Wayman/ Reserves and	Staff

Improvement item	Further information	Priority	Status	Expected completion date	Staff member responsible	Cost / Resource type
scores	amended framework.		started		Facilities team	time
Refine data confidence table	Data confidence is included, but limited. Suggest it can be improved by stating confidence on quantity, attributes, cost life, condition and performance.	Low	Not started	December 2020	Glenn Thorn	Staff time
Asset disposal	Statements around asset disposal need to be aligned with the management strategies for halls and old pools.	Low	Not started	December 2019	Beryl Wilkes	Staff time
Asset valuation information	The asset valuation information should include replacement value.	Low	Not started	December 2020	Anna Gerraty / Bob McPherson	Staff time
Future demand for facilities	Translate information about population figures into how this will affect community facilities, e.g. libraries (attendance figures), community housing (demand).	Low	Not started	December 2020	Anna Gerraty / Ros Squire / Brylee Wayman	Staff time

Appendices

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Appendix A: Operational Budget

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ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
15012506	Council Cottages Insurance	858,000	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600	286,000	286,000
1512240701	Takaka Flats - Exterior Maintenance	147,230	3,615	3,615	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1512240702	Takaka Flats Interior Maintenance	146,456	3,228	3,228	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1512240801	Takaka Flats - Mowing & Sweeping	209,790	6,993	6,993	6,993	6,993	6,993	6,993	6,993	6,993	6,993	6,993	69,930	69,930
15122505	Takaka Flats - Electricity	38,730	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	12,910	12,910
15122508	Takaka Flats - Rates	92,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	44,000
1521240701	Murchison Flats - Exterior Maintenance	195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000
1521240702	Murchison Flats - Interior Maintenance	105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
1521240801	Murchison Flats - Mowing & Sweeping	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
15212508	Murchison Flats - Rates	160,800	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	53,600	53,600
1521250801	Murchison Flats - Water Charges	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
1531240701	Hollis Hill (Bgw) Flats - Exterior Mntce	121,020	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	40,340	40,340
1531240702	Hollis Hill (Bgw) Flats - Interior Mntce	96,840	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	32,280	32,280
1531240801	Hollis Hill (Bgw) Flats - Mowing & Sweeping	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
15312508	Hollis Hill (Bgw) Flats - Rates	246,000	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	82,000	82,000
1531250801	Hollis Hill (Bgw) Flats -Water Chgs	42,000	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000	14,000
1532240701	Pearless (Wkfld) Flats - Exterior Mntce	270,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000	90,000
1532240702	Pearless (Wkfld) Flats - Interior Mntce	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
1532240801	Pearless (Wkfld) Flats - Mowing & Sweeping	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
15322508	Pearless (Wkfld) Flats - Rates	132,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	63,000
1532250801	Pearless (Wkfld) Flats - Water Charges	8,400	400	400	400	400	400	400	400	400	400	400	400	4,000
1541240701	Vosper St Exterior Maintenance	549,930	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	183,310	183,310

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
1541240702	Vosper St Flats - Interior Mntce	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
1541240801	Vosper St Mowing & Sweeping	510,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	170,000	170,000
15412505	Vosper St Flats - Electricity	9,270	309	309	309	309	309	309	309	309	309	309	3,090	3,090
15412508	Vosper St Flats - Rates	678,000	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	226,000	226,000
1541250801	Vosper St Water Charges	50,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000
1542240701	Mears-Haven External Mntce	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
1542240702	Mears-Haven - Interior Maintenance	484,140	16,138	16,138	16,138	16,138	16,138	16,138	16,138	16,138	16,138	16,138	161,380	161,380
1542240801	Mears-Haven - Mowing & Sweeping	382,500	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	12,750	127,500	127,500
15422508	Mears-Haven - Rates	405,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	135,000	135,000
1551240701	Aotea Flats Exterior Maintenance	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000
1551240702	Aotea Flats Interior Maintenance	712,260	24,206	24,206	24,206	24,206	24,206	24,206	23,626	23,626	23,626	23,626	236,260	236,260
1551240801	Aotea Flats Mowing & Sweeping	510,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	170,000	170,000
15512508	Aotea Flats - Rates	495,390	16,513	16,513	16,513	16,513	16,513	16,513	16,513	16,513	16,513	16,513	165,130	165,130
1551250801	Aotea Flats - Water Charges	126,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	42,000	42,000
1552240701	Maling Flats Exterior Maintenance	255,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000	85,000
1552240702	Maling Flats Interior Maintenance	257,770	6,455	6,455	6,993	6,993	6,993	6,993	9,037	9,037	9,037	9,037	90,370	90,370
1552240801	Maling Flats Mowing & Sweeping	156,870	8,069	8,069	8,069	8,069	8,069	8,069	4,519	4,519	4,519	4,519	45,190	45,190
15522508	Maling Flats - Rates	288,000	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	96,000	96,000
1552250801	Maling Flats Water Charges	23,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000
17002202	LEGAL FEES	322,740	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	107,580	107,580
17002203	P/R CONTRACT DOCUMENTATION	329,837	5,379	16,138	12,247	5,379	5,379	5,379	11,664	11,664	11,664	11,664	116,640	116,640
1700220301	GENERAL CONSULTANCY	253,354	8,069	8,069	8,472	8,472	8,472	8,472	8,472	8,472	8,472	8,472	84,720	84,720
17002401105	CONTRACTOR REPORTS RICHMOND	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
17002404	PARKS INSPECTION SERVICES CONT	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
17002505	P&R Electricity	636,000	21,200	21,200	21,200	21,200	21,200	21,200	21,200	21,200	21,200	21,200	212,000	212,000
17002506	Parks & Reserves Insurance	48,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	16,000	16,000
17002508	P/R RATES PAYMENT	3,800,790	126,693	126,693	126,693	126,693	126,693	126,693	126,693	126,693	126,693	126,693	1,266,930	1,266,930

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
1700250802	P/R Water Rates	1,170,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	390,000	390,000
17012401	Richmond General Maintenance	3,467,694	114,069	114,069	119,772	119,772	119,772	119,772	119,772	119,772	119,772	119,772	1,140,690	1,140,690
1701240103	WAIMEA RIVER PARK	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
170124011	Waimea/Moutere/Murch Maintenance	5,673,298	155,000	175,030	190,831	190,831	190,831	190,831	190,831	190,831	190,831	190,831	1,908,310	1,908,310
170124012	Motueka Maintenance	3,833,804	120,758	120,758	128,296	128,296	128,296	128,296	128,296	128,296	128,296	128,296	1,282,960	1,282,960
170124013	Beach & Esp Reserve Motueka	4,524,550	141,385	144,385	151,385	151,385	151,385	151,385	151,385	151,385	151,385	151,385	1,513,850	1,513,850
1701240182	Community Services Coastal Assets	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
17022401	Cemeteries Richmond Maintenance	1,990,878	63,403	63,403	66,574	66,574	66,574	66,574	66,574	66,574	66,574	66,574	665,740	665,740
170224011	Cemeteries Waimea/Moutere/Murch Maintenance	1,394,346	35,000	40,000	45,000	47,198	47,198	47,198	47,198	47,198	47,198	47,198	471,980	471,980
17022401110	RICHMOND BURIALS	740,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
170224012	Cemeteries Motueka Maintenance	2,350,704	71,578	71,578	78,841	78,841	78,841	78,841	78,841	78,841	78,841	78,841	788,410	788,410
17022401210	WAIMEA/LAKES BURIALS	195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000
170224013	Cemeteries Golden Bay Maintenance	1,731,544	48,816	48,816	58,354	58,354	58,354	58,354	58,354	58,354	58,354	58,354	583,540	583,540
17022401310	MOTUEKA BURIALS	757,416	20,000	20,000	25,622	25,622	25,622	25,622	25,622	25,622	25,622	25,622	256,220	256,220
17022401410	GOLDEN BAY BURIALS	261,413	8,069	8,736	8,736	8,736	8,736	8,736	8,736	8,736	8,736	8,736	87,360	87,360
17032401	P/C Richmond Maintenance	2,390,000	75,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000	800,000
170324011	P/C Waimea/Moutere/Murch Maintenance	6,036,688	181,328	181,328	202,644	202,644	202,644	202,644	202,644	202,644	202,644	202,644	2,026,440	2,026,440
170324012	P/C Motueka Maintenance	3,786,754	117,141	117,141	126,874	126,874	126,874	126,874	126,874	126,874	126,874	126,874	1,268,740	1,268,740
170324013	P/C Golden Bay Maintenance	4,287,044	125,478	125,478	144,146	144,146	144,146	144,146	144,146	144,146	144,146	144,146	1,441,460	1,441,460
17032404	P/C RENTOKIL HYGIENE	1,284,000	40,000	40,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	430,000	430,000
17042401	P/G Richmond Maintenance	5,927,746	243,365	243,365	194,322	194,322	194,322	194,322	194,322	194,322	194,322	194,322	1,943,220	1,943,220
170424011	P/G Waimea/Moutere/Murch Maintenance	7,077,434	226,065	226,065	236,618	236,618	236,618	236,618	236,618	236,618	236,618	236,618	2,366,180	2,366,180
170424012	P/G Motueka Maintenance	6,043,444	196,256	196,256	201,819	201,819	201,819	201,819	201,819	201,819	201,819	201,819	2,018,190	2,018,190

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
170424013	P/G Golden Bay Maintenance	3,968,995	124,928	130,623	132,623	132,623	132,623	132,623	132,623	132,623	132,623	132,623	1,326,230	1,326,230
17042401312	P/G MOTUEKA REC CENTRE MTCE	222,730	7,093	7,093	7,448	7,448	7,448	7,448	7,448	7,448	7,448	7,448	74,480	74,480
17042401582	P/G FENC/FURN/SIGNS GOLDEN BAY	416,000	12,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
17042401583	P/G FENC/FURN/SIGNS MOTUEKA	416,000	12,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
17042401584	P/G FENC/FURN/SIGNS WAIMEA	416,000	12,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
17042401585	P/G FENC/FURN/SIGNS RICHMOND	416,000	12,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
17052401180	TREES PLOTS VERGES RICHMOND	735,000	15,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
17052401280	TREES PLOTS VERGES WAIMEA	520,000	15,000	15,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	175,000	175,000
17052401380	TREES PLOTS VERGES MOTUEKA	1,123,762	35,789	35,789	37,578	37,578	37,578	37,578	37,578	37,578	37,578	37,578	375,780	375,780
17052401480	TREES PLOTS VERGES GOLDEN BAY	381,226	12,141	12,141	12,748	12,748	12,748	12,748	12,748	12,748	12,748	12,748	127,480	127,480
1705252601	TREES PROTECTED TREES	2,090,000	65,000	65,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000
1705252603	ARBOUR DAY	356,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
1706240101	GATEWAYS PROJECT ex Comm Input	354,390	11,813	11,813	11,813	11,813	11,813	11,813	11,813	11,813	11,813	11,813	118,130	118,130
17072401	Sports Grounds Richmond Maintenance	7,849,244	239,328	252,328	262,771	262,771	262,771	262,771	262,771	262,771	262,771	262,771	2,627,710	2,627,710
170724011	Sports Grounds Waimea/Moutere/Murch Maintenance	6,723,556	217,448	217,448	224,595	224,595	224,595	224,595	224,595	224,595	224,595	224,595	2,245,950	2,245,950
170724012	Sports Grounds Motueka Maintenance	5,784,200	180,000	185,892	193,511	193,511	193,511	193,511	193,511	193,511	193,511	193,511	1,935,110	1,935,110
170724013	Sports Grounds Golden Bay Maintenance	453,834	14,453	14,453	15,176	15,176	15,176	15,176	15,176	15,176	15,176	15,176	151,760	151,760
1708240101	MISC FENCING	706,714	22,593	22,593	23,626	23,626	23,626	23,626	23,626	23,626	23,626	23,626	236,260	236,260
1708240102	MISC VANDALISIM	1,006,000	33,000	33,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	330,000	330,000
17082526	MISC ANZAC DAY EXPENSES	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
17082526101	MISC RICHMOND MEMORIALS	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
17082526302	MISC MOTUEKA SALTWATER BATHS	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
17082526304	MISC MOTUEKA CAMERA MONITORING	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
17092401	Moturoa/Rabbit Island Maintenance	3,403,532	113,102	113,102	114,411	114,411	114,411	114,411	114,411	114,411	114,411	114,411	1,131,020	1,131,020
1709240102	R/I TOILET BLOCK MONITORING	690,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	230,000	230,000
1709240105	R/I TREES & SHRUBS	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
1709240106	R/I BARBECUES	364,684	10,758	10,758	12,256	12,256	12,256	12,256	12,256	12,256	12,256	12,256	122,560	122,560
1709240108	R/I HOUSING MTCE - INTERIOR	240,994	7,531	7,531	8,069	8,069	8,069	8,069	8,069	8,069	8,069	8,069	80,690	80,690
17092404	R/I ROADS & PARKS CONTRACT	7,130,000	235,000	235,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	2,350,000	2,350,000
17092504	R/I TELEPHONE	19,380	646	646	646	646	646	646	646	646	646	646	6,460	6,460
17092526	R/I EQUESTRIAN PARK	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
17102401	Walkways Richmond Maintenance	3,209,528	102,214	102,214	107,325	107,325	107,325	107,325	107,325	107,325	107,325	107,325	1,073,250	1,073,250
171024011	Walkways Waimea/Moutere Maintenance	3,192,282	109,607	109,607	106,181	106,181	106,181	106,181	106,181	106,181	106,181	106,181	1,061,810	1,061,810
171024012	Walkways Motueka Maintenance	1,560,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000	520,000
171024013	Walkways Golden Bay Maintenance	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
17112401116	FPG RICHMOND	4,571,238	140,741	145,741	153,027	153,027	153,027	153,027	153,027	153,027	153,027	153,027	1,530,270	1,530,270
17112401205	FPG MOUTERE WAIMEA	805,808	20,822	25,822	27,113	27,113	27,113	27,113	27,113	27,113	27,113	27,113	271,130	271,130
17112401304	FPG MOTUEKA	1,629,890	46,065	46,065	54,920	54,920	54,920	54,920	54,920	54,920	54,920	54,920	549,200	549,200
17112401480	FPG GOLDEN BAY	1,050,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	350,000
17122401286	SIS MOUTERE WAIMEA	676,954	21,559	21,559	22,637	22,637	22,637	22,637	22,637	22,637	22,637	22,637	226,370	226,370
17122401287	SIS FAULKNER BUSH/EDWARD BAIGE	1,495,536	47,628	47,628	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010	500,100	500,100
17122401288	SIS TAPAWERA	184,634	5,881	5,881	6,174	6,174	6,174	6,174	6,174	6,174	6,174	6,174	61,740	61,740
17122401307	SIS MOTUEKA	690,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	230,000	230,000
17122401580	SIS LAKES/MURCHISON	337,804	10,758	10,758	11,296	11,296	11,296	11,296	11,296	11,296	11,296	11,296	112,960	112,960
19002203	Consulting	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0
19002401	HALLS REPAIRS /MAINTENANCE	2,680,000	90,000	90,000	90,000	50,000	100,000	100,000	90,000	90,000	90,000	90,000	900,000	900,000
1900240101	Building Warrant of Fitness	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000

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		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
1900240105	Halls Seismic Assessment	44,540	22,270	22,270	0	0	0	0	0	0	0	0	0	0
1900250502	SPC Electricity	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
19002506	Insurance	1,899,000	63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	633,000	633,000
19002508	Special Purposes Committees - Rates	2,016,000	67,200	67,200	67,200	67,200	67,200	67,200	67,200	67,200	67,200	67,200	672,000	672,000
1900250801	WATER ON BEHALF	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
19002534	\$1 FOR \$1 SUBSIDIES	1,665,000	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	555,000	555,000
19032505	GB COMMUNITY CENTRE ELECTRIC	37,500	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500	12,500
19032509	GB COMMUNITY CENTRE CLEANING	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
19032517	GB COMMUNITY MATERIALS PURCH	420,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000
19052505	Electricity	22,500	750	750	750	750	750	750	750	750	750	750	7,500	7,500
19052517	Materials	7,500	250	250	250	250	250	250	250	250	250	250	2,500	2,500
19062401	KOTINGA HALL REPAIRS & MAINT	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
19062505	KOTINGA HALL ELECTRICITY	7,050	235	235	235	235	235	235	235	235	235	235	2,350	2,350
19062517	KOTINGA HALL MATERIALS PURCH	20,970	699	699	699	699	699	699	699	699	699	699	6,990	6,990
19072404	LOWER MOUTERE HALL CONTRACTS	38,730	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	12,910	12,910
19072505	LOWER MOUTERE HALL ELECTRICI	54,870	1,829	1,829	1,829	1,829	1,829	1,829	1,829	1,829	1,829	1,829	18,290	18,290
19072517	LOWER MOUTERE HALL MATERIALS	48,420	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	16,140	16,140
19082404	MOT MEMORIAL HALL CONTRACTS	329,220	10,974	10,974	10,974	10,974	10,974	10,974	10,974	10,974	10,974	10,974	109,740	109,740
19082505	MOT MEMORIAL HALL ELECTRICIT	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
19082517	MOT MEMORIAL HALL MATERIALS	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
19102404	NGATIMOTI HALL CONTRACTS	53,160	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	17,720	17,720
19102505	NGATIMOTI HALL ELECTRICITY	32,280	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	10,760	10,760
19112505	ONEKAKA HALL ELECTRICITY	9,270	309	309	309	309	309	309	309	309	309	309	3,090	3,090
19112517	ONEKAKA HALL MATERIALS PURCH	96,840	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	32,280	32,280
19122401	POHARA HALL REPAIRS/MAINTENA	46,470	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549	15,490	15,490
19122504	POHARA HALL TELEPHONE	30,660	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	10,220	10,220
19122505	ELECTRICITY	88,980	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	29,660	29,660

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
19122517	POHARA HALL MATERIALS PURCHA	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
19132401	PAKAWAU HALL REPAIRS & MAINT	6,000	200	200	200	200	200	200	200	200	200	200	2,000	2,000
19132505	PAKAWAU HALL ELECTRICITY	16,230	541	541	541	541	541	541	541	541	541	541	5,410	5,410
19132517	PAKAWAU HALL MATERIALS PURCH	53,640	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	17,880	17,880
19142404	RICHMOND TOWN HALL CONTRACTS	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
19142505	RICHMOND HALL ELECTRICITY	161,370	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	53,790	53,790
19142517	RICHMOND HALL MATERIALS PURC	189,240	6,308	6,308	6,308	6,308	6,308	6,308	6,308	6,308	6,308	6,308	63,080	63,080
19152505	RIWAKA HALL ELECTRICITY	48,750	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	16,250	16,250
19152517	RIWAKA HALL MATERIALS PURCHA	107,280	3,576	3,576	3,576	3,576	3,576	3,576	3,576	3,576	3,576	3,576	35,760	35,760
19162408	MCKEE DOMAIN MAINTENANCE	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
19162505	MCKEE DOMAIN ELECTRICITY	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000
19162508	McKee Domain Rates Payments	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000
19162517	MCKEE DOMAIN MATERIALS PURCH	2,250,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	750,000
19172505	Electricity Mapua Library	60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000
19172517	Mapua Memorial Library Materials	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
19312404	BRIGHTWATER REC RES CONTRACT	240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000
19312505	ELECTRICITY	51,630	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	17,210	17,210
19312508	Brightwater rec reserve rates	162,000	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	54,000	54,000
19312517	BRIGHTWATER REC RES MATERIAL	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
19342505	EAST TAKAKA REC ELECTRICITY	8,130	271	271	271	271	271	271	271	271	271	271	2,710	2,710
19342517	EAST TAKAKA REC RES MATERIAL	32,280	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	10,760	10,760
19352404	GB REC RESERVE CONTRACTS	464,760	15,492	15,492	15,492	15,492	15,492	15,492	15,492	15,492	15,492	15,492	154,920	154,920
19352505	GB REC RESERVE ELECTRICITY	74,160	2,472	2,472	2,472	2,472	2,472	2,472	2,472	2,472	2,472	2,472	24,720	24,720
19352517	GB REC RESERVE MATERIALS PUR	297,450	9,915	9,915	9,915	9,915	9,915	9,915	9,915	9,915	9,915	9,915	99,150	99,150
19372505	LOWER MOUTERE REC ELECTRICIT	12,960	432	432	432	432	432	432	432	432	432	432	4,320	4,320
19372517	LOWER MOUTERE PURCHASES	17,490	583	583	583	583	583	583	583	583	583	583	5,830	5,830
19452404	TASMAN REC RES CONTRACTS	468,000	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	156,000	156,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
19452408	TASMAN REC RES GROUND MTCE	19,380	646	646	646	646	646	646	646	646	646	646	6,460	6,460
19452503	TASMAN REC RES POSTAGE & PHO	36,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	12,000
19452505	ELECTRICITY	64,560	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	21,520	21,520
19452517	TASMAN REC RES MATERIALS PUR	525,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	175,000	175,000
19462401	Rec Centre Maint. Theatre	161,370	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	5,379	53,790	53,790
19462505	Rec Centre Electricity (Theatre)	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000
19462508	Rec Centre Rates (Theatre)	100,800	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	33,600	33,600
19472404	WAKEFIELD REC RES CONTRACTS	24,810	827	827	827	827	827	827	827	827	827	827	8,270	8,270
19472505	WAKEFIELD REC RES ELECTRICIT	69,720	2,152	2,152	2,152	2,152	2,152	2,152	2,367	2,367	2,367	2,367	23,670	23,670
19472517	WAKEFIELD REC RES MATERIALS	104,856	2,152	2,152	2,152	2,152	2,152	2,152	3,831	3,831	3,831	3,831	38,310	38,310
19502504	RICHMOND INF TELEPHONE EXPEN	27,990	933	933	933	933	933	933	933	933	933	933	9,330	9,330
19502505	RICHMOND INF ELECTRICITY	30,666	807	807	807	807	807	807	1,076	1,076	1,076	1,076	10,760	10,760
19502517	RICHMOND INF MATERIALS PURCH	63,000	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	21,000	21,000
28002506	Community Facilities Insurance	3,534,000	117,800	117,800	117,800	117,800	117,800	117,800	117,800	117,800	117,800	117,800	1,178,000	1,178,000
28032401	Maintenance	240,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000
28032404	Rotoiti Hall Operations contract	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
28032508	Rotoiti Hall Rates Payments	165,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	55,000	55,000
28062402	SAXTON MTCE COSTS	5,448,000	175,000	175,000	175,000	175,000	180,000	180,000	18,000	190,000	190,000	190,000	1,900,000	1,900,000
28062404	Operations Contract	5,550,000	160,000	160,000	170,000	170,000	175,000	175,000	180,000	180,000	190,000	190,000	1,900,000	1,900,000
28062408	Saxton Field - Grounds Maint.	1,936,500	64,550	64,550	64,550	64,550	64,550	64,550	64,550	64,550	64,550	64,550	645,500	645,500
28062534	SAXTON FIELD GRANT	4,678,750	77,500	88,750	117,500	145,000	660,000	40,000	30,000	200,000	45,000	75,000	1,600,000	1,600,000
28072401	Murch Sports Centre Maintenance	259,000	27,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	80,000
28072404	Murch Sports Cntr - Operations Contract	1,050,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	350,000
28072508	Murch Sports Cent Rates Payments	243,000	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	81,000	81,000
28082401	General Maintenance	324,000	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	108,000	108,000
28082404	Operations contract	1,140,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	380,000	380,000

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
28132401	Maintenance	366,000	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	122,000	122,000
28132404	Operations contract	1,272,780	42,426	42,426	42,426	42,426	42,426	42,426	42,426	42,426	42,426	42,426	424,260	424,260
28132508	GB Community Facility Rates	229,500	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	76,500	76,500
28292401	General Maintenance	1,041,000	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	347,000	347,000
28292404	Operations contract	2,250,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	750,000
28292508	Mot Rec Centre Rates Payments	189,000	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	63,000	63,000
30012203	RFCs Consulting	693,930	23,131	23,131	23,131	23,131	23,131	23,131	23,131	23,131	23,131	23,131	231,310	231,310
30012534	RFC Library Funding (BOOKS)	43,032	10,758	10,758	10,758	10,758	0	0	0	0	0	0	0	0
30312205	RFCs GB VALUATION FEES	75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000
30332205	RFCs WAIMEA VALUATION FEES	384,096	11,858	12,910	12,910	12,910	12,910	12,910	12,910	12,910	10,758	12,910	129,100	129,100
30342205	RFCs MOT VALUATION FEES	210,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000
3034253409	RFCs MOT KEEP MOT BEAUTIFUL	316,661	10,000	10,000	10,000	10,000	10,200	10,200	10,200	10,200	10,200	10,404	105,500	109,757
3034253410	RFCs MOT CLOCK TOWER TRUST	210,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000
30352205	RFCs RICHMOND VALUATION EXPENS	322,740	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	10,758	107,580	107,580
30352534	Community Contribution	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0

Appendix B: Capital Budget

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ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
		Growth	InclOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
15126102	Takaka Cottages - Furn & Fittings	0	0	100	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	
15216106	Murchison - Cap - Bldgs	0	0	100	250,000	10,000	0	0	10,000	0	0	0	10,000	10,000	10,000	100,000	100,000	
15316102	Housing - Hollis Hill(Bgw) - C	0	0	100	264,268	0	0	0	0	18,000	0	11,194	0	0	11,194	111,940	111,940	
15316106R	HOLLIS HILL - CAPITAL WORK	0	0	100	20,597	0	15,000	0	0	0	0	0	0	5,597	0	0	0	
15326102	CAP PEARLESS FURN & FITTGS	0	0	100	28,000	0	0	10,000	0	0	18,000	0	0	0	0	0	0	
15326106R	PEARLESS CAP BUILDING	0	0	100	22,388	11,194	0	0	0	0	11,194	0	0	0	0	0	0	
15416102	Vosper St Flats- Cap - Furn/Ftgs	0	0	100	11,194	0	11,194	0	0	0	0	0	0	0	0	0	0	
15416102R	Vosper St Flats- Cap - Furn/Ftgs	0	0	100	289,657	0	0	0	0	0	0	21,000	33,583	0	11,194	111,940	111,940	
15416106	Vosper St Flats Cap - Buildings	0	0	100	69,582	0	0	11,194	0	11,194	0	11,194	0	36,000	0	0	0	
15426102	Mears-Haven Cap - Furn/Ftgs	0	0	100	11,194	0	0	0	11,194	0	0	0	0	0	0	0	0	
15426102R	Mears-Haven Cap - Furn/Ftgs	0	0	100	44,777	0	11,194	33,583	0	0	0	0	0	0	0	0	0	
15426106	Mears-Haven Cap - Buildings	0	0	100	21,194	0	0	0	0	10,000	0	11,194	0	0	0	0	0	
15516102	Aotea Flats Cap - Furn/Fittings	0	0	100	11,194	0	0	0	0	0	11,194	0	0	0	0	0	0	
15516102R	Aotea Flats Cap - Furn/Fittings	0	0	100	670,000	40,000	0	0	0	0	0	0	0	0	30,000	300,000	300,000	
15516106	Aotea Flats Capital - Buildings	0	0	100	42,388	10,000	0	10,000	0	11,194	0	0	11,194	0	0	0	0	
15526106	Maling Flats -Bldgs & Imps	0	0	100	46,194	25,000	0	10,000	0	0	11,194	0	0	0	0	0	0	
17016106	Rural Rec & Esp Res Capital	0	0	100	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
17026106	Cemeteries Capital	0	0	100	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
17036106	Capital - Public Toilets	0	0	100	75,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	
1704610602	P/G Capital	0	0	100	1,200,000	25,000	0	25,000	0	50,000	0	50,000	0	50,000	0	500,000	500,000	
17076106	Sportsgrounds - Capital	0	0	100	1,040,000	0	0	20,000	20,000	20,000	20,000	40,000	40,000	40,000	40,000	400,000	400,000	

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		Growth	InclOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
1707610601	S/Grounds (Community Facility) Carparks	0	0	100	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	
1710610605	W/Ways - Cap - Waimea/Moutere	0	0	100	40,000	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	
17116106	FPG Capital work	0	0	100	250,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	100,000	100,000	
17126106	SIS Capital	0	0	100	145,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
19006102	HALL CAPITAL FURN/FITTINGS	0	0	100	260,000	10,000	0	10,000	10,000	0	10,000	0	10,000	0	10,000	100,000	100,000	
19006106	Hall - Cap - Buildings Dist	0	0	100	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	
19166106	McKee Reserve - Capital Works	0	0	100	40,000	20,000	20,000	0	0	0	0	0	0	0	0	0	0	
2803610601	Rotoiti Hall Capital	0	0	100	270,000	0	0	0	0	30,000	0	0	30,000	0	0	120,000	90,000	
2806610602G	Saxton Development	0	100	0	4,916,600	75,000	182,100	53,500	515,000	47,500	25,000	518,500	145,000	10,000	145,000	1,600,000	1,600,000	
28076106	CFR - Murch Sports/Rec Cntr - Cap Constrn	0	0	100	465,000	15,000	0	0	50,000	0	0	50,000	0	0	50,000	150,000	150,000	
28086106	U/Moutere Capital Building	0	0	100	30,000	0	0	0	0	0	0	0	0	30,000	0	0	0	
28116106	Brightwater/Wakefield Facility	0	100	0	4,400,000	0	0	0	0	0	0	0	0	0	0	4,400,000	0	
28136106I	Golden Bay Community Facility	0	50	50	213,000	0	0	0	0	0	0	0	0	30,000	0	90,000	93,000	
28296106	CFR - Motueka rec Cntr - Bldg Cap	0	0	100	530,000	80,000	350,000	0	0	0	0	100,000	0	0	0	0	0	
3031610504G	RFCs - GBay - Sportsfield Upgr	0	0	100	30,000	15,000	15,000	0	0	0	0	0	0	0	0	0	0	
30316106	Walkways/Esplanades	0	0	100	345,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	100,000	100,000	
3031610601	Community Projects	0	0	100	22,389	0	0	22,389	0	0	0	0	0	0	0	0	0	
3031610602	Picnic Area/Gardens General	0	0	100	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
3031610604	Cemeteries	0	0	100	21,000	13,000	8,000	0	0	0	0	0	0	0	0	0	0	
3031610633	Coastcare	0	0	100	660,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	220,000	220,000	
3031610634	GB Sportsfields Upgrade	0	0	100	4,582,924	276,982	276,060	275,754	125,914	119,250	101,629	99,341	103,083	103,518	107,561	1,371,101	1,622,731	

ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
		Growth	InclOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
3031621216	General - New reserves etc	0	100	0	870,000	158,000	158,000	158,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	100,000	100,000	
3033610504	Land Purchases	0	100	0	3,840,003	340,000	340,000	340,000	231,429	231,429	231,429	231,429	231,429	231,429	231,429	600,000	600,000	
3033610603	Cemeteries	0	0	100	90,000	20,000	20,000	0	0	0	0	0	50,000	0	0	0	0	
3033610606	RFCs - Waimea - Walkways Cap W	0	0	100	886,482	100,000	50,000	50,000	50,000	25,000	25,000	25,000	22,100	14,382	25,000	250,000	250,000	
3033610608	Coastcare	0	0	100	330,000	10,000	10,000	10,000	15,000	10,000	10,000	35,000	10,000	10,000	10,000	100,000	100,000	
3033610640	Playground General	0	0	100	2,890,000	150,000	100,000	90,000	100,000	50,000	50,000	50,000	100,000	100,000	100,000	1,000,000	1,000,000	
3033610643	Picnic Area/Gardens General	0	0	100	106,952	13,282	15,090	12,230	12,090	17,090	90	2,090	19,990	15,000	0	0	0	
3033610649	Toilets General	0	0	100	7,205,000	0	200,000	120,000	35,000	250,000	50,000	0	250,000	0	300,000	3,000,000	3,000,000	
3033610676G	RFCs WAIMEA WAIMEA RIVER PARK	0	0	100	132,000	15,000	17,000	50,000	0	50,000	0	0	0	0	0	0	0	
3033610681G	Walkways Waimea Inlet	0	0	100	1,093,890	0	0	0	0	0	0	0	0	0	52,090	520,900	520,900	
3033610682	Sportsfields/Tennis Courts	0	0	100	595,000	100,000	100,000	100,000	50,000	75,000	75,000	75,000	0	20,000	0	0	0	
30346105	Land Purchases	0	100	0	1,000,002	66,667	66,667	66,667	57,143	57,143	57,143	57,143	57,143	57,143	57,143	200,000	200,000	
3034610603	Community Projects	0	0	100	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	
3034610605	Walkways General	0	0	100	294,400	10,000	20,000	0	25,000	9,400	0	10,000	0	10,000	10,000	100,000	100,000	
3034610606	Stephens Bay/Tapu Bay	0	0	100	25,000	10,000	0	0	15,000	0	0	0	0	0	0	0	0	
3034610607	Cemeteries	0	0	100	45,000	0	20,000	0	10,000	0	0	15,000	0	0	0	0	0	
3034610611	Coastcare	0	0	100	580,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
3034610648	RFCs MOT Purchase New Reserve	0	0	100	490,202	50,000	75,000	0	70,000	150,777	100,000	0	0	44,425	0	0	0	
3034610668G	Mot Playgrnd Youth Park	0	0	100	39,410	9,410	10,000	0	0	0	0	0	20,000	0	0	0	0	
3034610672I	Sportsfields General	0	0	100	998,682	0	25,000	0	30,000	0	0	32,464	41,419	0	41,419	414,190	414,190	
3034610673	Picnic Area/Gardens General	0	0	100	27,311	0	4,410	0	10,177	0	0	0	2,724	10,000	0	0	0	
3034610675	Playgrounds General	0	0	100	484,982	25,000	50,000	0	0	0	60,177	41,679	35,000	0	13,006	130,060	130,060	
30356105	Rich New Reserves	0	100	0	7,099,998	900,000	900,000	900,000	285,714	285,714	285,714	285,714	285,714	285,714	285,714	1,200,000	1,200,000	

ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
		Growth	InclOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
30356105G	RFCs RICH - LAND ADDITIONS	0	100	0	11,000,000	0	0	0	100,000	200,000	200,000	200,000	200,000	500,000	500,000	7,100,000	2,000,000	
3035610601	Walkways General	0	0	100	1,550,000	50,000	75,000	25,000	75,000	50,000	75,000	50,000	50,000	50,000	50,000	500,000	500,000	
3035610617	Cemeteries	0	0	100	1,705,000	100,000	0	350,000	0	0	50,000	0	50,000	0	55,000	550,000	550,000	
3035610618	RFCs RICH NEW RESERVES	0	0	100	11,351,292	220,000	389,242	225,061	350,000	350,000	350,000	350,000	350,000	350,000	400,809	4,008,090	4,008,090	
3035610626	DILs-Rich - Washbourn Gardens	0	0	100	500,000	20,000	20,000	0	0	0	20,000	0	20,000	0	20,000	200,000	200,000	
3035610638	Playgrounds General	0	0	100	3,208,420	150,000	150,000	150,000	100,000	150,000	50,000	150,000	158,420	50,000	100,000	1,000,000	1,000,000	
3035610640	Toilets General	0	0	100	400,000	125,000	125,000	0	150,000	0	0	0	0	0	0	0	0	
3035610644	Picnic Area/Gardens General	0	0	100	492,534	11,194	20,000	16,792	16,792	11,194	33,583	29,242	35,822	35,822	13,433	134,330	134,330	
3035610645	Community Project	0	0	100	22,389	0	0	22,389	0	0	0	0	0	0	0	0	0	
3035610650	Rich Waimea River Park	0	0	100	642,127	8,048	10,000	0	0	50,000	10,659	10,000	25,000	3,420	25,000	250,000	250,000	
3035610651	Sportsgrounds general	0	0	100	2,125,498	75,000	100,000	0	47,450	128,048	0	150,000	50,000	0	75,000	750,000	750,000	

Appendix C: Detailed Asset Inventory – Community Facilities

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1.1 An Overview of the District's Community Facilities

Due to limited commercial opportunity and isolation, the private sector is unlikely to provide a comprehensive range of community facilities across the District. Community facilities are therefore provided by Council to deliver a range of public good benefits, including:

- meeting space for community organisations;
- meeting space for community gatherings;
- indoor space for community events; and
- indoor space for sport, recreation and arts activities.

There is an expectation that distribution and availability of community facilities should be reasonably equitable across the District, within the constraints of what is affordable.

The assets covered in this AMP include all the buildings owned by the Council that support the Community Facilities activity¹. Community facilities are varied in form and function and have been classified into the following categories:

- multi-use community recreation centres;
- sports facilities;
- community halls;
- community centres;
- museums and cultural facilities;
- non-commercial campgrounds;
- swimming pools;
- miscellaneous community buildings;
- community housing; and
- public toilets

A summary of these assets is provided in Section 2.2 of this AMP, with details of individual assets presented in this Appendix.

Table C 1: Inventory of Community Facility Assets owned by Council (Excluding Public Toilets)

Category	Valuation No.	Building Name	Address
Multi-Use Community Recreation Centre	19180-39300	Lake Rotoiti Community Hall	Main Road, St Arnaud
Multi-Use Community Recreation Centre	19550-31713	Motueka Recreation Centre	Old Wharf Rd, Motueka
Multi-Use Community Recreation Centre	19360-12500	Moutere Hills Community Centre	Moutere Highway
Multi-Use Community Recreation Centre	19150-52200	Murchison Sport, Recreation and Cultural Centre	82 Waller St, Murchison
Multi-Use Community Recreation Centre	18710-34500	Rec Park Centre Golden Bay	2032 Takaka Valley Highway, Takaka

¹ This AMP covers the provision, management and maintenance of all Council-owned community facilities with the exception of public libraries, commercial campgrounds and the Richmond Aquatic Centre, which are covered by other AMPs. The Community Relations AMP covers some of the activities that take place within community facilities.

Category	Valuation No.	Building Name	Address
Sports facility	18710-34500	Grandstand, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Sports facility	19560-23500	Sportspark Motueka covered grandstand, changing rooms and ticket gate	Manoy St, Motueka
Sports facility	19620-78300	Saxton Field – Avery Oval car park	Champion Rd, Richmond
Sports facility	19370-29700	Wakefield Recreation Reserve Soccer Clubrooms and Rifle Range building	Clifford Rd, Wakefield
Sports facility	193602-8900	Dovedale Recreation Reserve pavilion	Dovedale Road, Woodstock-Wakefield
Sports facility	192803-1100	Lower Moutere Recreation Reserve pavilion	40 Ching Road, Lower Moutere
Sports facility	193904-3836	Lord Rutherford Park, Changing rooms, social room.	49A Malthouse Crescent, Brightwater
Community hall	18620-33000	Bainham Hall	James Rd, Bainham
Community hall	19390-37000	Brightwater Hall	Lord Rutherford Rd, Brightwater
Community hall	18620-09700	Collingwood Community Hall and Squash Court	Tasman St, Collingwood
Community hall	19430-37200	Hope Hall, storage shed, car park and Maitai Lodge	Main Rd, Hope
Community hall	18700-13501	Kotinga Community Hall	Long Plain Rd, Kotinga
Community hall	19280-30800	Lower Moutere Memorial Hall	Moutere Highway
Community hall	19150-63300	Matakitaki Hall, Murchison (closed – due for removal)	Maruia Saddle Rd, Murchison
Community hall	19560-15200	Motueka Memorial Hall	Pah St, Motueka
Community hall	19280-57600	Ngatimoti Hall	Motueka Valley Highway
Community hall	18620-46500	Onekaka Community Hall	State Highway 60, Onekaka
Community hall	18600-08200	Pakawau Community Hall	Collingwood-Puponga Rd, Pakawau

Category	Valuation No.	Building Name	Address
Community hall	18710-06501	Pohara Community Hall	Abel Tasman Drive, Pohara
Community hall	19580-39300	Richmond Town Hall and offices	Cambridge St, Richmond
Community hall	19330-46400	Riwaka Memorial Hall and storage shed	Main Rd, Riwaka
Community hall	19370-48901	Spring Grove Drill Hall	Lord Rutherford Road South, Spring Grove
Community hall	19250-07300	Stanley brook Hall, Motueka Valley Highway	Motueka Valley Highway
Community hall	19250-50200	Tapawera Community Hall	Main Rd, Tapawera
Community hall	19390-27400	Waimea West Hall / Tennis Club	Waimea West Rd
Community hall	19370-32800	Wakefield Former Library Building (Hall), Edward Street.	61 Edward St, Wakefield
Community hall	19370-35204	Wakefield Hall (Whitby Road)	10 Whitby Rd, Wakefield
Community Centre	19550-21500	Community House , Decks Reserve, Motueka	Greenwood St, Motueka
Community Centre	18740-20601	Golden Bay Community Centre	88 Commercial St, Takaka
Museum	18620-08400	Collingwood Museum	Tasman St, Collingwood
Museum	18740-18301	Golden Bay Museum	73 Commercial St, Takaka
Museum	19560-26801	Motueka District Museum	140 High St, Motueka
Non-commercial campground	19280-84700	Kina Beach Recreation Reserve	Cliff Road, Tasman
Non-commercial campground	19280-78200	McKee Memorial Recreation Reserve	Coastal Highway, Ruby Bay
Non-commercial campground	19180-10600	Owen River Recreation Reserve	Junction Buller/Owen Rivers
Swimming pool	18620-24500	Rockville Pool	Collingwood-Bainham Rd
Swimming pool	19280-48000	Saltwater Baths, Motueka	North St, Port Motueka

Category	Valuation No.	Building Name	Address
Swimming pool	18700-34200	Upper Takaka Pool	Aaron Creek Rd, Upper Takaka
Other community building	18710-34500	Brownies Inn, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Other community building	18710-34500	St John's building, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Other community building	19560-14900	Ex Clubhouse, Pt Memorial Park, Motueka	Pah St, Motueka
Other community building	19550-29000	Imagine Theatre and Storeroom, Thorps Bush	Woodland Ave, Motueka
Other community building	19380-38700	Mapua library building (on Moutere Hills RSA site)	cnr Aranui Rd and Toru St, Mapua
Other community building	19360-29000	Former Dovedale Church	Dovedale Road, Woodstock-Wakefield
Other community building	19150-49200	Plunket building, Murchison (old restrooms)	5 Hampden St, Murchison
Other community building	19390-37000	Plunket Rooms, Brightwater Recreation Reserve	Lord Rutherford Rd, Brightwater
Other community building	19390-37000	Bowling Club Pavilion, Skyline Garage/store and Hangar Shed, Brightwater Recreation Reserve	Lord Rutherford Rd, Brightwater
Other community building	19390-37000	Brightwater Playcentre, Spring Grove Recreation Reserve	Lord Rutherford Rd, Brightwater
Other community building	19570-05000	Richmond Information Centre, Jubilee Park	Gladstone Rd, Richmond
Community housing complex	19610-75000	Aotea Cottages, Richmond (24 units)	Hill St/Aotea Place, Richmond
Community housing complex	19390-35224	Hollis Hills Cottages, Brightwater (7 units)	18 Starveall St, Brightwater
Community housing complex	19580-16000	Maling Cottages, Croucher St, Richmond (10 units)	67 Croucher St, Richmond
Community housing complex	19550-25300	Mears Haven Cottages, Greenwood St, Motueka (18 units)	47 Greenwood St, Motueka

Category	Valuation No.	Building Name	Address
Community housing complex	19150-38800	Murchison Cottages (4 units)	101 Fairfax St, Murchison
Community housing complex	19370-32310	Pearless Cottages, Wakefield (7 units)	Pearless Place, Wakefield
Community housing complex	18740-15317	Takaka Cottages (4 units)	189 Commercial St, Takaka
Community housing complex	19550-9003	Vosper Street Cottages, Motueka (27 units)	30-32 Vosper St, Motueka

1.2 Condition of Community Facilities

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is and how quickly it is likely to deteriorate. Council engages an independent contractor to undertake building condition assessments and independent auditors to undertake condition assessments for park and reserve assets (see Section 8.1.9 for more details about the latter).

The most recent, comprehensive assessment of the condition of all community facility assets was completed in 2008, by Opus International Consultants (however, more recent assessments have been completed for specific assets e.g. in 2016 Opus re surveyed (this was not as comprehensive as the 2008 survey and only covered the major components of the buildings) all of the Community Halls including the two community centres, Moutere Hills RSA Memorial Library, all of the public toilet buildings and the Council Cottages in Golden Bay. Beryl to list what and date for each). Opus was engaged to collect and analyse the asset condition data, which was subsequently imported into Council's Confirm Asset Management System. Within the condition assessment process, assets were categorised into five groups the same groups used for the agreed valuation categories: electrical and mechanical; external features; fixtures and fittings; internal features; and building structure. Separate park buildings and toilets were assessed.

Asset condition typically deteriorates over time and is a key indicator of the amount of renewal expenditure required to maintain the asset at an acceptable level to ensure the full life of the asset is gained. Reports are generated on a quarterly basis to identify scheduled maintenance. Each building element was assessed on a 1 to 5 condition rating scale with: 1 = Excellent; 2 = Very good; 3 = Satisfactory; 4 = Poor; and 5 = Very Poor. Further details about the condition of each category of community facility (as at 2017) are specified in sections 8.1.1 to 8.1.8 below.

An improvement action for this AMP is to document the data collection processes, the process for updating information and the capture of information for those assets within this plan that data is currently not available for, specifically miscellaneous community facilities.

1.3 Seismic Rating Capacity of Community Facilities

The Council recently commissioned Aurecon Group to undertake seismic assessments of community facilities that may potentially be classified as an earthquake-prone building, as defined by Section 122 of the Building Act (2004). Several community halls were assessed between late 2012 and 2016. Initial evaluation seismic assessments (desktop studies) were undertaken for these buildings. A further detailed seismic assessment of buildings with an estimated seismic rating capacity of less than 34% has also been undertaken, in many cases. The results of these seismic assessments are included in Appendix C. Most of the Council's buildings on our parks and reserves identified as being below 34% of new building standard have been upgraded over the last few years, with the Motueka Museum being the last one completed in October 2017. The results of these seismic assessments are included in Table C3 below.

Other community facilities still require assessment. The Building (Earthquake-prone Buildings) Amendment Act 2016 requires that non-residential buildings be assessed by May 2021 for priority buildings or 10 years for other buildings. Seismic strengthening works, or demolition, of all earthquake-prone buildings need to be completed by various dates, depending on the building's location, seismic risk and priority category. Council has provided \$20,000 per year for the next

two years in this AMP's budgets to undertake further seismic assessments of Council's community buildings. It has also provided additional funding in the 10 year budget to enable some strengthening work to be undertaken, if required.

1.4 Multi-use Community Recreation Centres and Sports Facilities

1.4.1 Overview and Asset Description

Multi-use community recreation centres are provided in Murchison, St Arnaud, Motueka, Upper Moutere and Takaka. With the exception of the Motueka Recreation Centre, all of these facilities have been built within the previous 15 years. A range of other sports facilities are provided across the District, including grandstands, pavilions, club rooms and changing rooms. An inventory and description of multi-use community recreation centres and sports facilities is presented in Table C 2 below.

1.4.2 Asset Condition

Many of the multi-use facilities are newer and in excellent condition. The Property budget contains funds to replace the roof of the Motueka Recreation Centre within the next few years (recently a lift has been installed and sports floor replaced in this building). No major upgrades are planned for the few other older buildings.

1.4.3 Current and Future Demand

At present, there is a medium to high demand for most community recreation centres and sports facilities. Changing demographic patterns and community expectations affect use of community facilities. The trend towards an ageing population is likely to increase demand for these higher quality indoor meeting and recreational spaces. The change from formal Saturday sports to more pay-for-play evening twilight sports is likely to result in an increasing demand for this type of facility.

1.4.4 Strategic Management Approach

The Council will attempt to meet these demands by continuing to work with the community in the planning and management of these facilities. The Council's intention is to continue to provide, fund and maintain these facilities to a high standard over the term of the AMP.

Table C 2: Asset Inventory and Description of Multi-Use Community Recreation Centres and Sports Facilities

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives
Rec Park Centre Golden Bay	Constructed in 2016/2017, on Golden Bay Recreation Park (near Takaka). Multi-use: indoor gymnasium, squash courts, meeting rooms/clubrooms, changing facilities/toilets.	Incorporated Society	New build	High demand expected, existing use in old buildings and High School	Expect minimal issues	Has been designed to cater for future growth if required
Lake Rotoiti Hall	Built in 2004 to replace the old Council Hall on the school ground. It is located on the Main Rd (SH63), St Arnaud, directly opposite the school. The building has a sports hall, meeting room, commercial kitchen, toilets, storage facilities and large entrance foyer. The sports hall is a multipurpose facility, which provides a venue for a wide range of social activities including weddings and school concerts.	Local Hall Management Committee	Excellent	Steady use since it opened with a number of regular bookings. Higher winter use.	Minimal	Continue to maintain the hall but without any further development of the asset.
Motueka Recreation Centre	A multipurpose facility providing for a wide range of activities, including: office space, fitness lounge, cinema, stadium, games room, skating rink, netball courts and climbing wall. This was a former packing shed and over the years Council has provided funds for the upgrading.	Operated under annual lease by Tasman Regional Sports Trust The cinema is operated by a business under a separate lease.	Average. Some parts were upgraded in 2011. A detailed seismic assessment in 2014 confirmed this facility meets the new build standard (NBS) 100%.	Netball, gym, aerobics, martial arts, cinema, skating rink, sports hall, basketball.	Older building, some ongoing maintenance required. Sports hall floor has recently been replaced and a lift installed to the mezzanine floor.	Continue to operate under lease to Trust Cinema to continue under current lease arrangement.
Moutere Hills Community Centre	Built in 2005 to replace the old Upper Moutere Hall and to provide better facilities for the Upper Moutere sports fields. The 970m2 facility comprises a 150-seat function centre including a commercial kitchen, a 40 seat meeting room, changing facilities and a general purpose sports hall with a stage. There is also a room for the local playgroup. A gymnasium was added in 2014 from community fundraising.	Moutere Hills Community Centre Incorporated manage the facility under contract to Council	Excellent	Since opening in September 2005 the facility is attracting regular bookings	Water supply is an issue for the centre. Extra water tanks will ease the situation but long term an water right for the complex needs to be investigated.	Continue to maintain the facility

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives
Murchison Sport Recreation and Cultural Centre	Situated on the Murchison Recreation Reserve near the Hampden Street entrance. It is a new facility opened in 2008.	Murchison Sport Recreation Cultural Incorporated manage the facility under contract to Council	Excellent	Steady use since it opened with a number of regular bookings.	None.	Maintain the centre. The community would like to add extra facilities to the centre but are required to provide the funding for these items eg squash courts and playground.
Takaka Rugby clubrooms and grandstand	The grandstand is located on Golden Bay Recreation Park, close to Takaka township.	Local Reserve Management Committee	Poor A seismic assessment (initial evaluation) found the buildings were only 31% of the new build standard (NBS), IL 3.	Due for demolition	To be removed to allow for the G/Bay Community facility construction Council is in negotiation with a local group who may wish to remove, relocated and restore the grandstand.	Remove from park
Covered grandstand, changing rooms and ticket gate	These facilities are located on the Sportspark Motueka grounds.	Managed by Sportspark Motueka Committee and Council staff	Excellent	High winter use.	Due to recent construction, minimal maintenance required	Continue to maintain.
Avery fields car park, velodrome	Saxton Field facilities.	Council	Excellent Velodrome under construction during 2015.	High year round use	Shared operating and maintenance with NCC.	Saxton Field Management Plan (2008). Regional facility for NCC and TDC communities.
Soccer Clubrooms and Rifle Range building	Wakefield Recreation Reserve.	Local Reserves Management Committee	Fair	Used as club rooms for local sports clubs	Older building, requires ongoing maintenance	Maintain over next 10 years, but review potential for new community facility (location yet to be determined)

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives
Amenities building and changing rooms/toilet block	Lord Rutherford Park, Brightwater Recreation Reserve.	Management Committee	Excellent	High winter use and increasing summer use	Minimal required as buildings are new.	Continue to maintain
Dovedale Recreation Reserve cricket pavilion also the tennis pavillion	Dovedale Road, Woodstock-Wakefield two small pavilions for cricket and tennis club use. The cricket pavilion is approximately 100m2 and in fair condition the tennis 35m2 and similar.	Management Committee	Fair	Low use	Minimal required.	Continue to maintain.
Lower Moutere Recreation Reserve pavilion	40 Ching Road, Lower Moutere a small pavilion building with approximately 55m2 with a small gathering area/kitchen and a single toilet.	Management Committee	Fair	Low use	Minimal required does currently require some minor maintenance.	Continue to maintain.
Golden Bay Recreation Park (a) Brownies Inn, Carport and shed (b) Tennis Pavilion	(a) Old shed currently used by the car club that originally housed the rugby changing rooms and bar. Has attached a car port area to house sportsfield equipment and a storage shed. (b) This building is a small pavilion for the Tennis Club.	It is anticipated that the Incorporated Society managing the Rec Park Centre will also look after the grounds and that the existing Management Committee will be disbanded.	Most of the buildings on the site are very old but in fair condition. The Tennis Pavilion is a newer building made of concrete block and in good condition.	Recent interest from local community in playground and adult fitness equipment provision.	These buildings will need more maintenance as time goes on.	To continue to maintain the buildings on this site.

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives
<p>Various buildings on Brightwater Recreation Reserve</p>	<p>Several buildings are located on the reserve in addition to the Brightwater Hall, including the Wanderers Rugby Football Club rooms, the Brightwater Scout and Guide Hall, Plunket Rooms, a kindergarten, public toilets, storage sheds, a bowling club pavilion and the old croquet clubrooms. The main entrance to the reserve is on Lord Rutherford Road beside the public hall, where memorial gates commemorate lives lost in the two World Wars. Tennis courts, Skatepark, children's play equipment and Brightwater Plunket Rooms are located on the Ellis Street side of the reserve. The Brightwater Kindergarten, Volleyball Courts and Brightwater Scout and Guide Hall are located on the side of the reserve accessed via Charlotte Lane. The former Brightwater Bowling and Croquet Club buildings and greens were established around 1940 funded by local community fundraising. Both clubs went defunct around 2000 the croquet building is currently used for storage by the Wanderers Rugby Club, the Bowling Club building was leased to Tasman Volleyball in 2003 and in 2014 the Wanderers Club took over the lease to establish a gym, Tasman Volleyball sublease an office in the building. The Brightwater Memorial Library and Plunket Building were constructed on the reserve in 1950 with money raised locally. The building is now hired out as a meeting space is regularly used by a local church group.</p>	<p>The Brightwater Recreation Reserve Management Committee assists with the management of the reserve.</p> <p>Reserve users pay an annual or monthly rental for using the reserve.</p>	<p>Fair</p>	<p>High for the ex Bowling Club building low for the Croquet and Plunket Building.</p>	<p>Ongoing maintenance of buildings not fully utilised.</p>	<p>Continue to maintain the buildings.</p>

1.5 Community halls and Community Centres

1.5.1 Overview and Asset Description

Community halls are provided in most small settlements throughout the District. This is a result of historic development and past community needs. In most cases the halls are well used, performing an important community function and are a valued asset in the community. Council currently provides a community hall within a 20 km drive for 99.8% of the District's population, as shown in Figure C 1. Small community centres are also provided in Takaka and Motueka. An inventory and description of community halls and community centres is presented in Table C 3 below.

1.5.2 Asset Condition

The quality of the community halls varies dependent on their age and past maintenance and improvement history. In many cases they are maintained to a good standard with the assistance of Hall Management Committees. Seismic strengthening work has recently been undertaken on the Motueka Memorial Hall, Riwaka Hall, Bainham Hall, Hope Hall and Richmond Town Hall. Collingwood and Wakefield Halls have their capacity numbers reduced in order to meet the seismic standards.

1.5.3 Current and Future Demand

Data on the level of usage of the community halls was collected in 2013. This data indicates that some halls are underutilised. Use rates are expected to stay similar over time, with little increased demand expected.

Council is currently reliant on the Hall Committees ad-hoc reporting on usage issues. This may be through informal feedback or formal requests for additional funding to cover reducing revenue as a result of declining use or to improve facilities in an effort to attract more usage. Alternatively high demand may be reflected by requests for building extension or other improvements/changes to cater for changing demands.

1.5.4 Strategic Management Approach

The future development and demand for community facility assets is linked to changing preferences for leisure and recreational activities, population growth and changes to the District's demographics. It is likely that the demand for indoor meeting spaces and recreational activities will increase. Existing facilities which meet current demands may not be able to satisfy future demands. This AMP recognises the need for an on-going review of provision of community facilities across the District (see Section 13 Improvement Planning).

Both community centres (in Motueka and Takaka) are highly valued and well used by their communities, but will require major upgrades or maintenance within the next 15 years.

Council has provided \$20,000 per year for the first two years in this AMP's budgets to undertake further seismic assessments of Council's community buildings. It has also provided \$200,000 in the 2022/2023 year budget to enable some strengthening work to be undertaken, if required.

Distances to Community Buildings in Tasman

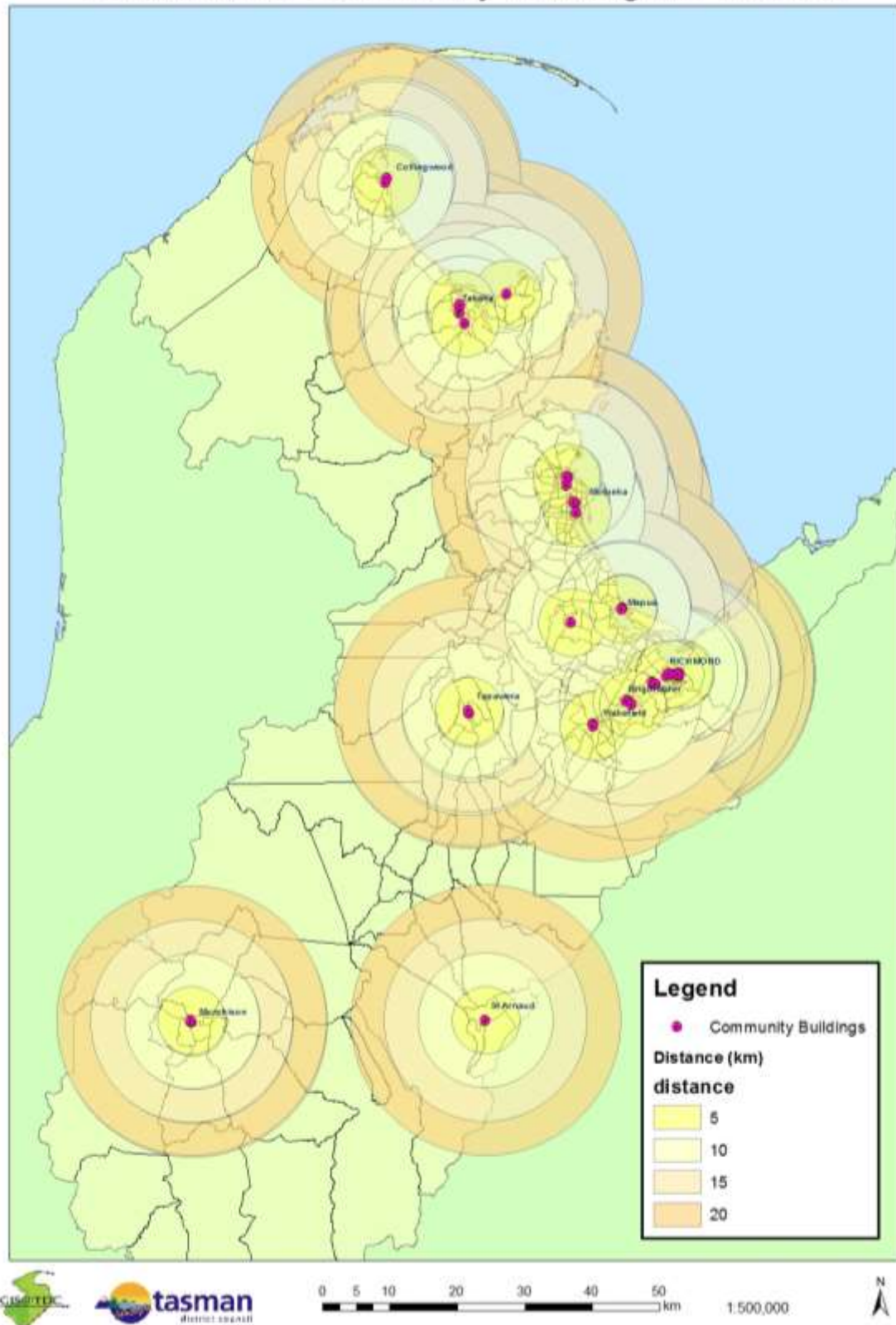


Figure C 1: Distances to Community Buildings in Tasman Region

Table C 3: Asset Inventory and Description of Community Halls and Community Centres

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Bainham Hall	<p>Built 1932 it has considerable historic significance to the local community, particularly because Bainham is named after two of the original owners of the allotment on which the hall is built.</p> <p>The hall is a multi-purpose facility, which has good supporting facilities within the building: domestic kitchen, raised stage, ladies rest room, and storage room and toilet facilities. The hall has a rated capacity of up to 100 persons. The hall area within the building measures about 12.2 m long x 7.6 m wide. In addition, at the North end of the hall there is a raised stage area about 4.9 m wide x 2.75 m deep.</p>	Local Hall Management Committee.	The Hall was upgraded in 1997/98 so that it was in excellent condition for the Bainham Centennial Celebrations.	<p>A detailed seismic assessment confirmed that this building has a seismic rating 18% NBS, IL 2.</p> <p>Insufficient sub floor bracing (2 only each way). This can be improved as follows: Total 4 each way = 34%NBS Total 8 each way = 68% NBS Total 12 each way = 100%NBS</p> <p>Transverse shear 44%. This could be improved by infilling the door to the right of the stage with plywood bracing.</p>	The Bainham Hall is in the centre of a very small remote rural community. Although minimal use is made of the hall it is a very important facility in the community.	None, seismic upgrade completed in 2016.	Continue to maintain the hall but without any further development of the asset.	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

² The seismic assessment includes the estimated seismic capacity rating (i.e. percentage of New Building Standard (NBS)) of each building, as assessed by an Initial Evaluation Procedure (IEP) and Detailed Seismic Assessment (DSA). Each building is assigned an Importance Level (IL) depending on its capacity.

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Brightwater Public Hall	<p>Built 1968, located in Brightwater Recreation Reserve, off Lord Rutherford Road in Brightwater.</p> <p>A multi-purpose facility which provides for a wide range of sporting and social activities. A rated capacity for up to 590 persons. The hall has very good supporting facilities including a large domestic kitchen, supper/meeting room, large stage with changing rooms, a mezzanine viewing gallery, storage and toilet facilities. The hall area is 19.3m long and 14.3m wide.</p>	Local Hall Management Committee	Hall is well maintained and in very good condition.	<p>Built in 1968.</p> <p>A seismic assessment (initial evaluation) confirmed that this building has a seismic rating 60% NBS, IL 3. The building is not classified as earthquake prone.</p>	Plunket rooms, drama, church group, meetings, courses, flower shows, weddings, school	None	Continue to maintain the hall	<p>2016</p> <p>Seismic assessment undertaken in 2015</p>
Collingwood Memorial Hall	<p>Built in 1972 it is the third public hall to be built in this locality in Collingwood, the previous two both having burned down. As a memorial hall the building has considerable significance to the local community, in addition to its functional uses.</p> <p>The Collingwood Memorial Hall is located on the Southwest side of Tasman Street in the centre of Collingwood township.</p> <p>The hall has good supporting facilities including a portable stage (stored on site), storeroom, foyer, kitchen, and toilet facilities. The Collingwood Squash Club clubrooms and squash court were constructed in 1996 as an addition to the southwest end of the memorial hall building. The hall area is 26.2m long and 18.8m wide and has a rated capacity for up to 655 persons under the New Zealand Building Code, however this has had to be restricted to below 300 persons due to its seismic rating. .</p> <p>The public memorial hall is a multi-purpose facility, which is frequently used and provides a venue for a wide range of social activities.</p>	Local Hall Management Committee	Hall is in very good condition.	<p>A detailed seismic assessment confirmed that this building has a seismic rating 55% NBS IL 3.</p> <p>If capacity is restricted to below 300 persons, it will be an IL 2 building with a seismic rating of 72% NBS.</p> <p>No works are required, however a limitation must be imposed on occupancy numbers to attain a minimum seismic rating of 67% NBS.</p>	Badminton, bowls, basketball, library, wedding, funerals. More winter use than summer.	None		<p>Nov 2016</p> <p>Seismic assessment undertaken in 2014.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Hope Recreation Hall	Built in 1963 and located on Main Road, Hope, this multi-purpose facility provides for a wide range of sporting and social activities and has a rated capacity for 360 persons. The hall has substantial supporting facilities including two separate kitchen areas, a supper/meeting room, two storerooms and toilet facilities. The hall area is large enough to accommodate four badminton courts. The Maitai Lodge Building is over 100 years old and was relocated to Hope Reserve over 30 years ago from Ranzau School for use by the Scouts, Cubs, Guides and Brownies. Scouts surrendered their lease, the lodge became available to other users, the Maitai Lodge group use the building on a regular basis.. The Lodge was relocated to its present site in 2010	Local Hall Management Committee.	Excellent	<p>The hall was erected in 1963, extended in 1970 and there were architectural alterations in 2005.</p> <p>A detailed seismic assessment confirmed that this building has a seismic rating 30% NBS, IL 3.</p> <p>The estimated cost of bringing up to 35% is \$10,000. The seismic repair budget will be reviewed later in 2015, to see if we can accommodate the repairs within the existing</p>	Dancing. Many regular users with indoor bowls being exceptionally strong.	None Seismic strengthening carried out in 2017.	Continue to maintain the hall without any further development of the asset.	2016 Seismic assessment undertaken in 2015.

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Kotinga Hall	Situated in Long Plain Road, Kotinga on Local Purpose Reserve.	Local Hall Management Committee	The hall is in good condition.	Single storey wooden building. Low priority for seismic assessment.	None identified	None identified	Continue to maintain the hall but without any further development of the asset. This hall may be considered for closure and sale when the new Golden Bay Community Facility is built. A public consultation process will be undertaken before a decision is made	2016
Lower Moutere Memorial Hall	<p>The Hall is a large rural community hall located on the Moutere highway 5km from Motueka and has great historic significance to the local community.</p> <p>The hall is a multi-purpose facility, which provides for a wide range of sporting and social activities and has a rated capacity for up to 360 persons under the New Zealand Building Code. The hall has good supporting facilities, including a domestic kitchen, small supper/meeting room, large stage, storage and toilet facilities.</p>	Local Hall Management Committee	Hall is well maintained and in very good condition.	A detailed seismic assessment confirmed that this building meets 78% of the new building standards, hence no seismic strengthening works are required	Limited use but an important facility in the community.	None	Continue to maintain the hall without any further development of the asset	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Matakitaki Hall	Murchison.	Council staff	Condemned. Closed to the public. Due for removal.	NA	None identified	None	Hall to be demolished or removed from reserve.	
Motueka Memorial Hall	<p>Built in 1953 with an extension providing dressing room facilities in 1962 and a major redevelopment of the hall has recently been completed in 2002.</p> <p>The hall is located on the North Western side of the Motueka township at 12 Pah Street. The hall is within easy walking distance from the central shopping area. The Memorial Hall is located on Memorial Park which Council jointly owns with Wakatu Incorporation along with other public buildings including the Library, Senior Citizens, Tennis Pavilion and Laura Ingram Kindergarten. The Plunket rooms are attached to the facility. The hall had a rated capacity for up to 450 persons under the New Zealand Building Code in 1996.</p> <p>It is a multipurpose facility, which provides for a wide range of activities.</p>	Council staff	Hall is well maintained and in very good condition.	<p>A detailed seismic assessment confirmed that this building only meets 30% of the new building standards, hence seismic strengthening works are required.</p> <p>The report recommended repair work for retro fitting end wall bracing and external buttresses to Western car-parking area and associated screw piled foundations. Upgrade work is currently being commissioned and will be completed in 2015.</p>	The hall has been and is still today a good facility and asset to the community and is well used by the community. Church groups, bowls, school, and drama.	None, Seismic strengthening carried out in 2015.		<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Ngatimoti Memorial Hall	<p>Built in 1952 to commemorate the men and women from the District who served in WWII. The hall is located on the corner of the Motueka Valley Highway and Orinoco Road.</p> <p>It is a small rural community hall and has a rated capacity for up to 250 persons under the New Zealand Building Code. It has a large kitchen and supper room and good toilet facilities. There is limited storage space under the stage, which is difficult to access.</p> <p>The hall has the potential to cater for a wide range of sporting and social activities.</p>	Local Hall Management Committee	The hall is well maintained.	<p>A seismic assessment (initial evaluation) confirmed that this building has a seismic rating 55% NBS, IL 2.</p> <p>The building is a potential earthquake risk structure with a "C" Grading which is the medium risk category and is not required to be upgraded by the Building Act. The building is not classified as earthquake prone.</p>	The hall is underutilised but is an important facility in this isolated rural community.		Continue to maintain the hall but without any further development of the asset.	<p>2016</p> <p>Seismic assessment undertaken in 2015.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Onekaka Hall	<p>The existing hall building was originally built in Lower Rockville in 1911 for the Education Board and was relocated to Onekaka in 1924. The building was used as a schoolroom at Onekaka until 1947 when the school was closed. It was later taken over by the Golden Bay County Council and used as a community hall, and in 1953 the title was freed and discharged of every educational trust affecting it.</p> <p>A small accessory toilet block was built on the property near the hall in 1983. A deck was built onto two sides of the hall building in 1992, part of the deck being roofed to form a verandah and another part being partially closed-in to form a woodshed. An accessory stage structure was built on the property a short distance to the Northeast of the hall in 1993, and in 1997 was partially upgraded.</p> <p>The Onekaka Hall is located on the Northeast side of State Highway 60 between Takaka and Collingwood, towards the Northwest end of Onekaka settlement.</p> <p>The hall area itself has supporting facilities including a small domestic kitchen, entry porch with storage cupboard, plus accessory toilet facilities and an accessory stage structure (roofed over). The hall area is 6.6m long and 5.9m wide and has a rated capacity for up to 50 persons under the New Zealand Building Code.</p> <p>The hall is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	<p>Single storey wooden building, constructed in 1911.</p> <p>Low priority for seismic assessment.</p>	Frequently used		Continue to maintain the hall but without any further development of the asset.	2016

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Pakawau Memorial Hall	<p>Built on part of land owned, and donated by Charles (Charlie) Flowers and was opened on the 11th October, 1935. The more recently constructed men's toilet has been built partly on neighbouring private land currently owned by Edna Campbell-Heath.</p> <p>The Pakawau Memorial Hall is located on the Northwest corner of the junction of Pakawau Bush Road and Collingwood-Puponga Main Road.</p> <p>The hall area itself has good supporting facilities within the building including a domestic kitchen, utility room for pool, darts, meetings, etc., a raised stage, library, storage room and toilet facilities. The hall area is 15.1m long and 8.9m wide and has a rated capacity for up to 235 persons under the New Zealand Building Code. In addition, the raised stage is 5.0m wide and 3.0m deep.</p> <p>The hall is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	<p>Single storey timber-framed building.</p> <p>Low priority for seismic assessment.</p>	Minimal use is made of the hall. However, it is another hall that is valued by the local rural community.	None	Continue to maintain the hall but without any further development of the asset.	2016

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Pohara Hall	<p>Built 1971. The hall was built for the Golden Bay Cement Company and is the second hall to be built on the site. The land, the hall and other buildings on the property were exchanged with the Tasman District Council in return for property development of the Pohara Valley settlement.</p> <p>The Pohara Hall is located on the Southeast side of Abel Tasman Drive, to the East of the Pohara store and campground.</p> <p>The hall area itself has good supporting facilities within the building including a large raised stage, domestic kitchen, storeroom, bar, toilet facilities, men's and women's dressing rooms. The hall area is 21.6m long and 11.1m wide and has a rated capacity for up to 495 persons under the New Zealand Building Code. In addition, the raised stage is 11.1m wide and 6.9m deep.</p> <p>It is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>	TDC	The hall is in good condition. It was re-roofed in 2007 and it has recently been painted inside and outside.	<p>A detailed seismic assessment confirmed that this building only meets 36% of the new building standards.</p> <p>No seismic strengthening works are proposed to be undertaken as it meets the minimum requirement of 34% of new building standard..</p>	Little use is made of the hall but it is valued by the growing community.	None	Continue to maintain the hall but without any further development of the asset. This hall may be considered for closure and sale when the new Golden Bay Community Facility is built. A public consultation process will be undertaken before a decision is made.	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

<p>Richmond Town Hall</p>	<p>The original brick building was erected in 1922 to commemorate the men and women who lost their lives during the First World War and are now the offices used by Sport Tasman. This building was known as the YMCA War Memorial building and accommodated the Richmond Borough Council Chambers for many years. Additional offices were added to the southern end in 1967.</p> <p>The current Town Hall was built on the rear of the YMCA building in 1936. Extensions to house a new kitchen, toilets and meeting room were completed in 1975. Substantial alterations and additions were carried out to the hall in 1983 including refurbishment of the hall, a new front entrance, and addition of a combined backstage work room/dressing room.</p> <p>The Town Hall is designed to accommodate up to 300 persons and has a large stage with a good combined work room/dressing-room to the rear.</p> <p>A major renovation of the interior has been undertaken for the new recreation centre purpose. Seven offices within the building have been refurbished with the intention of leasing to other parties. A meeting room, toilets and foyer were added and the interior of the building has been renovated. A new storeroom has also been added.</p>	<p>The hall is leased to the Tasman Regional Sports Trust (known as Sport Tasman) and is now called the Tasman Regional Coaching Centre</p>	<p>The hall is well maintained and has recently been repainted externally under a Programmed Maintenance Contract.</p>	<p>A detailed seismic assessment confirmed that this building is <30% of the new building standards, hence seismic strengthening works are required.</p> <p>The report recommended removal of all existing soft board ceilings, replace with painted braced gip and reinstate lighting etc.</p> <p>Strip five sections of internal along Cambridge Street, glue fix ply and reinstate internal linings.</p> <p>Infill selected light panels to internal walls with ply overlaid with gip.</p> <p>Relocation of all staff and their furniture, fittings & equipment for the duration of the work. (Note Sport Tasman wish to undertake some alterations to provide a large meeting room in conjunction with this work.) Upgrade work is currently being commissioned and will be completed in 2015.</p>	<p>Good regular use is made of the hall and meeting room.</p>	<p>The hall lacks a second dressing room to provide single sex change facilities for mixed gender groups.</p> <p>Seismic strengthening was carried out in 2017.</p>	<p>Continue to maintain the hall.</p>	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>
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Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Riwaka Memorial Hall	<p>Built in the 1950s. The hall is located on State Highway 60 on the Southern side of Riwaka township.</p> <p>The hall is an average sized multi-purpose hall facility, which provides for a wide range of sporting and social activities and has a rated capacity for up to 290 persons under the New Zealand Building Code. It has good supporting facilities including a large domestic kitchen, a raised stage area, storage and toilets.</p> <p>It is a large rural community hall that has the potential to cater for a wide range of sporting and social activities.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	<p>A detailed seismic assessment confirmed that this building is <20% of the new building standards, hence seismic strengthening works are required.</p> <p>The report recommends portal frames be installed within the hall area;- columns attached to the face of the portal, and the rafter spanning horizontally to the concrete ring beams. Install raking struts over the entry vestibule area.</p>	Well utilised dancing group and gymnastics.	None, Seismic strengthening carried out in 2017.	Continue to maintain the hall but without any further development of the asset.	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Spring Grove Drill Hall	<p>Henry Baigent built the Spring Grove Drill Hall in 1900. The hall is located on Lord Rutherford Road (South), 4km from Brightwater.</p> <p>The large hall area has the potential to cater for sporting and social activities. The hall has good toilet facilities and a meeting room. The kitchen facilities are inadequate.</p> <p>The hall has to compete with other recreation providers in the community</p>	Local Hall Management Committee	Requires major upgrading in order to attract the public to use the facility.	<p>A seismic assessment (initial evaluation) confirmed that the hall has a seismic rating 50% NBS, IL 2.</p> <p>The building is a potential earthquake risk structure with a "C" Grading which is the medium risk category and is not required to be upgraded by the Building Act. The building is not classified as earthquake prone.</p> <p>The report recommends the addition of roof bracing over the hall when the hall is reroofed, to improve the structural performance of the hall.</p> <p>The old school building on the same site also requires a seismic assessment (high priority).</p>	Very under-utilised	None	Continue to maintain the hall but without any further development of the asset.	<p>Dec 2008</p> <p>2016</p> <p>Seismic assessment undertaken in 2015.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Stanley Brook Hall	The hall is located on the corner of Sunday Creek Road and the Motueka Valley Highway. Is an old school building, is small but well loved in the community. Is on the reserve with a war memorial.	Local Hall Management Committee	Is in good conditioned and maintained by the Management Committee	Early 1900s single storey, timber-framed building. Low priority for seismic assessment.	Low use	None	Continue to maintain the hall but without any further development of the asset	2016
Tapawera Memorial Hall	Situated on the main road Tapawera. Leased to Nelson Playcentre Association Inc. to be used for a Playcentre.	Local Hall Management Committee	Unknown	1960s single storey, timber-framed building (formerly a dwelling). Low priority for seismic assessment.	None identified	None identified	Continue to maintain the hall but without any further development of the asset.	2016
Waimea West Hall	Originally constructed in 1884 as the local school and served this purpose until 1938. Since this time it has been used as the Waimea West Tennis Club clubrooms. The hall is located on Waimea West Road, 3km from Brightwater and 13 km from Richmond. The hall has important heritage significance and is listed in the District Plan. The hall has a separate small kitchen, unisex toilet and library room. Under the New Zealand Building Code it is rated to accommodate up to 95 persons.	Local Hall Management Committee	Ian Bowman (architectural conservator) 2002 condition and remedial action report by and recommend on whether the hall should be listed in the District Plan. Building structure is generally in reasonable condition considering its age but has significant damage from borer.	Built in 1900, single storey timber-framed building. Low priority for seismic assessment.	1996 report indicated that the hall is generally underutilised but adequate for the current needs of the community	None	Continue to maintain the hall in accordance with heritage conservation requirements identified in the Bowman Report but without any further development of the asset	2016

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Wakefield Village Hall	<p>Built in 1971 to replace the earlier hall destroyed by fire. The hall is located on Whitby Road in Wakefield.</p> <p>The Wakefield Village Hall is a multipurpose facility, which provides for a wide range of sporting and social activities. The hall has the following supporting facilities: large supper/meeting room, self-contained domestic kitchen, dressing room, small storage room, Public Conveniences and stage. The kitchen, storage and stage facilities however are not adequate and will require improving. The present hall floor area is relatively small measuring 14m x 12m. In the main hall there is a mezzanine viewing gallery, which accommodates approximately 55 persons. The hall has a rated capacity of 395 persons.</p> <p>The narrow permanent stage can be temporarily extended or retracted as required and can double its size but when this is done it reduces the effective usable hall floor area and thus restricts some activities and the number of people the hall can accommodate. The loose laid flooring panels on the extended section of the stage are noisy to walk over which is unsatisfactory during performances.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	<p>A detailed seismic assessment confirmed that the hall has a seismic rating of <34% NBS, IL 3.</p> <p>Repair work is required for retro fitting roof cross bracing and internal portal frames and foundation pads.</p> <p>If capacity is restricted to below 300 persons, it will be an IL 2 building with a seismic rating of 72% NBS.</p>	Regularly used and is a great asset to the community.	None, apart from the required seismic upgrade	Continue to maintain the hall.	<p>2016</p> <p>Seismic assessment undertaken in 2014.</p>

Building Name	Description	Management	Condition	Seismic assessment ²	Demand Issues	Maint/Op Issues	Strategic Objectives	Date of condition assessment
Golden Bay Community Centre	Situated off the main street in Takaka. Leased to Golden Kids preschool and Golden Bay community workers.	Local Hall Management Committee	Unknown	Single storey timber-framed building. Low priority for seismic assessment.	None identified	This centre will require ongoing maintenance. Recent work carried out on the floors etc has resolved immediate issues however further work will be required.	Continue to maintain the centre but without any further development of the asset.	2016
Motueka Community House	Situated on Decks Reserve at the Northern side of the carpark near Greenwood Street, It was the old courthouse moved onto Decks Reserve. It houses up to 10 community groups and a meeting room.	Local Hall Management Committee	Unknown	Single storey timber-framed building built in 1910. Low priority for seismic assessment.	None identified	None identified	Continue to maintain the house but without any further development of the asset.	2016

1.6 Museums

The major focus for museum services is the regional facility, which is currently located in central Nelson. Council supports the operation of the Nelson Provincial Museum through an annual grant of approximately \$865,000 and also contributes approximately \$63,000 per year towards their collection and equipment storage costs. The Provincial Museum was opened in October 2005 and is managed by Tasman Bays Heritage Trust (TBHT).

Smaller local museums are provided in Collingwood, Takaka and Motueka, operated by local societies. Museums are provided to deliver a high quality preservation, educational and research facility emphasising the history of the region.

An inventory, description and overall assessment of museums is presented in Table C 4 below. The quality of most buildings is generally considered to be adequate for their purpose. Seismic strengthening works on the Motueka Museum were recently carried out, after an audit identified that the building did not meet building standards for earthquakes.

Provision of museums is based on a historic provision and no further museums in the District are planned. The museums are popular and well used facilities. The Golden Bay Museum is particularly well used during the summer holiday period. Council will continue to maintain these facilities in the medium term.

Table C 4: Asset Inventory and Description of Museums

Building Name	Size (m²)	Description	Management	Condition	Demand Issues	Maintenance/operation Issues	Strategic Objectives
Golden Bay Museum	570	The Golden Bay Museum is located in the centre of the Takaka Township on Commercial Street and the building consists of a museum, office staff facilities, archive room and other storage rooms as well as a local craft shop that is leased out by the Museum Society. The Golden Bay Museum provides cultural, historical, educational and archival information to tourists, residents and students. They specialise in Abel Tasman's encounter at Wainui Bay in 1642 and also more recent history of Golden Bay.	<p>Leased to Incorporated Society.</p> <p>Funded by a grant from the Council plus other income sources.</p>	<p>The building is well maintained both internally and externally. Part of the building has recently been re-roofed.</p> <p>A seismic assessment (initial evaluation) carried out in 2015 confirmed that the original part of the building (built in 1899) is 60% of the New Building Standard (NBS) and the 1990 extension is >100% NBS. The assessment report states that the original part of the building has a seismic risk grading of "C", making it a potential "Medium Risk Earthquake Building", while the 1990 building extension has a seismic risk grading of "A+", making it a "Low Risk Earthquake Building". The museum is not earthquake prone and it is not required to be upgraded by the Building Act. The building is heavily penalised by its age (pre 1935) and a Detailed Evaluation of its strength is likely to determine a higher %NBS.</p>	The Museum keeps records of usage.	The floor of the archive room requires strengthening to take the weight of the mobile shelves.	<p>Continue to operate under lease to Incorporated Society</p> <p>Consider expansion or replacement which has been proposed by the Museum Society.</p>

Building Name	Size (m ²)	Description	Management	Condition	Demand Issues	Maintenance/operation Issues	Strategic Objectives
Motueka District Museum	400	The Motueka Museum is located in the centre of the Motueka Township on High Street and the building consists of a museum, office staff facilities and archive room as well as a café that is leased out by the Museum Society. The museum holds and displays a collection of artefacts relating to local history. In terms of its function in providing wide community benefits and outcomes, the Motueka District Museum aims to provide efficient preservation, research and display of collections, in order to share the region's unique history with visitors and community.	Incorporated Society Funded by a grant from the Council plus other income sources.	The museum requires some exterior restoration and weather proofing work. It is an earthquake prone building with an estimated \$300,000 of repairs required – however that needs to be confirmed with a Detailed Engineering Assessment.	The Museum keeps records of usage.	Seismic strengthening carried out in 2017.	Continue to operate by Incorporated Society. Complete exterior restoration works
Collingwood Museum	50	A building is owned by the Council on land it leases from the Fire Service. The Council then sub leases it to the Museum.	Museum Society	Constructed in 1901, the building is well maintained both internally and externally. A seismic assessment (initial evaluation) carried out in 2015 confirmed that the building is 60% NBS. The assessment report states that the building has a seismic risk grading of "C", making it a potential "Medium Risk Earthquake Building". However, it is not earthquake prone and it is not required to be upgraded by the Building Act. The building is heavily penalised by its age (pre 1935) and a Detailed Evaluation of its strength is likely to determine a higher %NBS.	Minimal usage information as only record is a visitor book.	No major issues	Continue to operate by Incorporated Society No further development of the asset planned

1.7 Swimming pools and Remote Campgrounds

1.7.1.1 Overview and Asset Description

Swimming pools are provided to deliver a range of public good benefits including:

- good quality aquatic-based recreation and sport opportunities;
- health (resulting from physical activity); and
- learn to swim (safety).

The Council operates one major aquatic facility at Richmond (see separate AMP for Aquatic Centre). Two small ex-primary school pools are operated by the local reserve committees at Rockville and Upper Takaka. Another outdoor pool is provided at Motueka (Saltwater Baths). Funding is also provided to local groups to operate twenty school pools outside school hours for community use.

Informal camping is permitted at three sites on Council reserve land: at Tasman Recreation Reserve, McKee Memorial Recreation Reserve and Owen River Recreation Reserve. Campground caretakers are present at each of these sites. Basic camping facilities are provided for the public to use for a small fee.

An inventory and description of swimming pools and campgrounds is presented in Table C 5 below.

1.7.2 Asset Condition

The swimming pools are older, school-style outdoor pools. Their condition is deteriorating over time and Council is unlikely to replace these assets if they fail. The plan would be to fill in these pools at the end of their useful life.

Campground ablution blocks are older type facilities, although a new toilet facility has recently been installed at the McKee Memorial Reserve campground and new toilets will replace the older ones at Kina Reserve during 2018. All ablution blocks will require maintenance during the term of this AMP. The campgrounds are maintained in low key style, suitable for remote/coastal and riverside reserve areas.

1.7.3 Current and Future Demand

Existing demand for the outdoor community pools and Owen River campground is relatively low, and likely to remain so in future. The other two campgrounds have high summer use and medium use year round.

1.7.4 Strategic Management Approach

Due to the high cost of constructing and operating pools, the strategy for provision is based on providing indoor/all year facilities only in the major population centres. The current Aquatic Centre located in Richmond and this is likely to remain as the main regional facility.

The potential future provision of a second indoor facility in Motueka was investigated in recent years; however, no financial provision has been made for this project within the twenty-year period of this AMP.

The Council provides grants to schools and to local organisations to operate school pools outside school hours for public use, where the demand and local community support warrants this input.

The Council has also become owners of two ex-school pools, as a result of schools closure. Local committees operate these pools with some financial support from Council to assist with maintenance costs. As the pools and the plant ages, considerable capital renewal expenditure will be needed and the justification for undertaking this will be debateable. As such their long-term viability is questionable. No financial provision for any capital renewal works have been included within the twenty-year period of this AMP.

Table C 5: Asset Inventory and Description of Swimming Pools and Campgrounds

Building Name	Size	Description	Management	Condition	Demand Issues	Maintenance/operation Issues	Strategic Objectives
Rockville Pool	350m ²	<p>An old primary school pool that was purchased by the Council when the school closed.</p> <p>A 20m x 5m pool, heated outdoor pool.</p>	Operated by local committee which manages the school reserve	Good condition but showing its age.	Meeting current demand of the small local community.	<p>Future maintenance/ renewal costs will be an issue.</p> <p>Use is by key access - no lifeguards could be a potential liability to Council</p>	Continue to maintain for the reasonable life of the asset. I.e. no major expenditure will be incurred.
Saltwater Baths		<p>The pool was installed when sharks were present in the Bay. The original pool was built in 1938 with three concrete walls and a fourth wall built in 1950. The concrete floor was added to the baths in 1992, with steps at both ends and a paddling pool was included. A floodgate, childproof gates in the fence around the pool, decking on the shore side and a walkway to the beach were also added at this time. A new unit containing changing rooms and toilets was built in the adjacent reserve to replace the old facilities and night lighting</p>	<p>Council provided funding to 1992 upgrade of pool, matching community fundraising dollar for dollar. Volunteer work helped complete the project. Local volunteers continue to maintain pool, change water once per week etc.</p>	Last upgraded in 1992. Minor works on the process for emptying and filling the pool carried out along with safety maintenance.	Seasonal use by local community and visitors	<p>Future maintenance/ renewal costs will be an issue.</p> <p>No lifeguards are present – could be a potential liability to Council.</p>	Review future of facility, including an analysis of risks and liabilities associated with continued operation.

Building Name	Size	Description	Management	Condition	Demand Issues	Maintenance/operation Issues	Strategic Objectives
		was installed.					
Upper Takaka Pool	250m ²	An old primary school pool that was purchased by the Council when the school closed. A 20m x 5 m pool, unheated outdoor pool.	Operated by local committee that manages the school reserve.	Reasonable condition but showing its age.	Limited use by very small local community.	Future maintenance/ renewal costs will be an issue. Use is by key access – no lifeguards could be a potential liability to Council	Continue to maintain for the reasonable life of the asset. I.e. no major expenditure will be incurred.
Kina Beach Recreation Reserve	2.43 ha	Basic self-contained toilets are provided at this campground.	Operated by Council with caretaker on site.	Good	High use by locals and visitors.	Toilets require ongoing maintenance, toilets to be replaced 2018.	Continue to provide a low-cost, authentic kiwi camping experience.
McKee Memorial Recreation Reserve	6.11 ha	Several toilets and shower facilities are provided, along with a playground.	Operated by Council with caretaker on site.	Good	High use by locals and visitors.	Toilets and ablution block require ongoing maintenance. A major issues has arisen with the sewerage disposal system, significant investment will be required to remedy. The impact of this and climate change may mean a rethink of the use of this low-lying coastal reserve.	Continue to provide a low-cost, authentic kiwi camping experience until the site is no longer fit for this use.
Owen River Recreation Reserve	2.41 ha	Basic showers and self-contained toilets are provided at this campground.	Operated by Council with caretaker at the adjacent Owen River Tavern.	Good	Limited use by kayakers, families and tourists.	Toilet/shower require ongoing maintenance	Continue to provide a low-cost, authentic kiwi camping experience.

1.8 Miscellaneous Community Buildings

Council owns a number of other community buildings that are used for various purposes that don't fall within the other categories of community facilities. These buildings have been classified as 'miscellaneous community buildings' for AMP purposes. An inventory, description and overall assessment of miscellaneous community buildings is presented in Table C 6 below. The quality of most buildings is generally considered to be adequate for their purpose. Provision of miscellaneous community buildings is based on a historic provision and no further buildings in the District are planned. Council will continue to maintain these facilities in the medium term.

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Table C 6: Asset Inventory and Description of Miscellaneous Community Buildings

Building Name	Size (m ²)	Description	Management	Condition	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Brightwater Playcentre	110	The Playcentre leases the former Spring Grove School building, located on the Spring Grove Recreation Reserve adjacent to the Spring Grove Drill Hall.	Brightwater Playcentre	Fair	Used regularly by the Playcentre	The Brightwater Playcentre operate and maintain the building as per their lease conditions.	Continue to maintain the building.
Ex Rubber Bowling Green Clubhouse, Pt Memorial Park, Motueka	120 approx	The building was constructed in the mid 1970's as the clubrooms for the Rubber Bowling Club. This club went defunct in the mid 1990's. The clubrooms since then have been used by a variety of clubs e.g. slot cars, Motueka High School for off campus classes and as an Ambulance Cadet training room.	Council under lease.	Fair	Used by the Ambulance Cadets for training.		If the building becomes surplus with no tenants remove the building from the park to allow for extra parking spaces.
Former Dovedale Church	110 approx	This Church was constructed in 1911 to replace a simple weatherboard chapel that was the original church constructed in 1878. The current church is built of weatherboard with a corrugated iron roof. All the windows are gothic topped and of gold glass. The interior is lined with tongue and groove native timber.	Dovedale Recreation Reserve Management Committee.	Good	Low	Need to keep the building weather tight and maintained.	Continue to maintain the building.
Imagine Theatre and Skyline garage. Former Scout Building. Thorps Bush	65 35	This former Scout building is now leased to Imagine Theatre for drama productions. The Skyline garage is used for storage of props.	Council under lease.	Good	High		

Building Name	Size (m²)	Description	Management	Condition	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Moutere Hills RSA Memorial Library known as the Mapua Community Library	80	A permanent, purpose-built shared facility was constructed in 2002 on Council land occupied by Moutere Hills RSA, on the corner of Toru Street and Aranui Road, Mapua.	Mapua Community Library volunteers	Very good	High	None	Continue to maintain the building.
Murchison Community Rooms	50	The building was constructed in 1935 for use as public restrooms. The interior has been reconfigured, with the building now leased by Plunket and the Murchison Toy Library.	Managed by Plunket and Women's Division of Federated Farmers.	Fair	High	Need to keep the building weather tight and maintained.	Continue to maintain the building.
Wakefield Former Library Building	This building is located on Edward Street in Wakefield. It is a historic building with a C rating and was gifted to Waimea County Council in 1955 by the Wakefield Library Trustees for the purposes of a public library. It came to Tasman District Council on amalgamation in 1989; it currently houses the Wakefield Toy Library.	Council Staff	Poor condition	Single storey timber-framed building. Low priority for seismic assessment.	Used on a regular basis by the local Toy Library.	None identified	Continue to maintain the hall in accordance with heritage conservation requirements.
Information Office	65	The Information Office is located at Jubilee Park, Richmond.	Managed by volunteers	Fair	Medium	Need to keep the building weather tight & maintained.	Continue to maintain

1.9 Community Housing for Older Adults

1.9.1 Overview and Asset Description

Local authorities have had a long standing role in providing community housing for older people which enables older people on low incomes to 'age in place' in a safe, secure and well-maintained environment.

Council provides housing predominantly for older people in need of publicly-provided rental housing. A total of 101 community housing units are provided: 34 in Richmond, seven each in Brightwater and Wakefield, 45 in Motueka and four each in Takaka and Murchison. An inventory and description of community housing assets is presented in Table C 7 below.

Central Government previously granted Council subsidies and low cost loans to meet a specific need for low-cost, community-based housing for people on low incomes. Although Government support ended in 1992, the Council has continued to provide community housing to meet this need.

1.9.2 Asset Condition

The most recent comprehensive condition assessment and development of 10-year maintenance programme was completed by Opus in 2009, which included a condition rating for each building component. A high level condition assessment of the Takaka complex was carried out in 2016 by Opus. During the last two year insulation and heat pumps have been installed in the Motueka complexes, insulation installed in the Aotea complex and further work is planned to comply with the new legislation. One of the units in the Murchison complex has been upgraded and work is planned for the remaining units. An overall assessment of each of the community housing complexes is included in Table C 7.

1.9.3 Current and Future Demand

Our District is seeing increasing numbers of older people living longer than ever before. At the same time and largely as a consequence of population growth, there has been a decline in the affordability of housing across our District. As a result we are likely to see an increased demand for housing for older people on low incomes.

There is currently a long waiting list for people wanting to access a unit, but without the government subsidy or low cost loans, Council is not able to fund significant development of new units to meet this demand.

1.9.4 Strategic Management Approach

Central government's recent social housing reform includes a new income-related rent subsidies (IRRS) scheme. Under the IRRS scheme, housing providers can set rents at market levels and the Government pays them the difference between what a tenant is able to pay and the market rent. Although councils are not directly eligible for the IRRS scheme, several councils are investigating how they can work with housing providers to tap into the benefits of this scheme (options include partnering with a registered community housing provider or creating a stand-alone entity). Tasman District Council intends to consider such options during a review of this activity, to be undertaken during 2018/2019.

Table C 7: Asset Inventory and Description of Housing for Older Adults

Community housing complex	Location	Number of units	Condition	Maintenance/Operation Issues
Aotea Flats	Richmond	24	Very good overall, with four units built in 2011.	Older units harder to maintain due to age.
Hollis Hills Cottages	Brightwater	7	Very Good	Minimal maintenance required
Maling Cottages	Richmond	10	Very Good	Minimal maintenance required
Mears Haven Cottages	Motueka	18	Very Good	Minimal maintenance required
Murchison Cottages	Murchison	4	Fair	Older units harder to maintain due to age. Issues with getting trades people to Murchison. No waiting list sometimes hard to tenant cottages.
Pearless Flats	Wakefield	7	Very Good.	Minimal maintenance required
Takaka Cottages	Takaka	4	Excellent – all built in 2000	Minimal maintenance required
Vosper Street Cottages	Motueka	27	22 cottages very good 5 in fair condition	Older units harder to maintain due to age.

1.10 Public Toilets

1.10.1 Overview and Asset Description

Council provides public toilets throughout the District to meet community, traveller and tourist needs. This delivers a range of public good benefits including:

- compliance with the Health Act 1956, to provide sanitary conveniences for use by the public;
- convenience to users of parks and reserves;
- convenience to visitors to shopping/business areas and the travelling public, and
- support of tourist operations.

Council provides and maintains 98 public toilet facilities throughout the District, including 21 in the Golden Bay Ward, 21 in the Motueka Ward, 39 in the Moutere/Waimea Ward, 7 in the Lakes/Murchison Ward, and 10 facilities in the Richmond Ward. An inventory of these public toilet facilities is presented in the table below. Most of the facilities have modern sanitary systems with a mix of reticulation, septic tank or containment systems. Existing facilities appear to be meeting current demand and most are in good to excellent condition.

1.10.2 Asset Condition

Most of the public toilet facilities have modern sanitary systems with a mix of reticulation, septic tank or containment systems. Existing facilities appear to be meeting current demand and most are in good to excellent condition. Condition assessments are carried out by an independent auditor on a three yearly basis. Ad hoc condition assessments are carried out by Council staff from time to time, as an interim assessment. A general assessment of the overall condition of each public toilet facility is provided in Table C 8 below. A high level building condition assessment was carried out in 2016 for the purpose of developing a ten-year maintenance plan. However, a number of buildings are included in a long term painting maintenance programme contract.

1.10.3 Performance

Quality of public toilets is driven by three factors. One is the quality of the building, which is determined by its age, design, and level of maintenance. The overall quality of public toilets is generally considered to be adequate by staff. The second and probably major factor is cleanliness. The frequency of toilet cleaning is matched to the level of use of the toilet and balanced against the cost of cleaning more than necessary. The effectiveness of the toilet cleaning service can also be a factor. The third factor is vandalism and graffiti, which is a particular problem for public toilets. Combating vandalism occurring or reducing its impact is a combination of good design, location and rapid responsiveness to any incidents. Quality or performance from a customer perspective is measured via the annual residents' survey. The overall satisfaction of residents with public toilets appears to be increasing over time (see Section 6, Figure 6).

1.10.4 Current and Future Demand

The provision of public toilets has been divided into three categories in the Sanitary Services Assessment 2005. These are:

- (a) toilet facilities in townships, predominantly to serve local shoppers;
- (b) toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities; and
- (c) toilet facilities on main tourist routes or at tourist attractions, predominantly to serve tourist groups.

A survey of public toilets by Yardstick in 2017 indicates that Tasman District has a high provision of public toilets at 1.99 toilets per 1,000 residents compared to a national average of 0.87 toilets per 1,000 residents. This high level of provision may be due to the dispersed nature of the Tasman District population and to the high number of visitors to the District. Existing toilets appear to be meeting demand in the main townships. New public toilets will be required to meet future needs arising from development of new parks and reserves and increasing population and/or tourism activity.

1.10.5 Strategic Management Approach

Council's strategy is to:

- provide toilet facilities only where a real need can be demonstrated;
- locate toilets strategically to give adequate coverage without undue overlap;
- consider non-asset solutions, such as portable toilets by others to meet peak demand; and
- minimise the risk of vandalism.

Table C 8: Asset Inventory and Description of Public Toilets

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Golden Bay Ward							
Anatori	Crown Road Mangarakau	Good		Containment	Average use year round	High cost of clearing tank	No change required
Awaroa Carpark	Next to walkway to Lodge at coast	Good		Containment	High summer use	High cost of clearing tank	No change required
Bainham Hall	Cooks Road, Bainham, Golden Bay	Fair		Septic Tank	Low		No change required
Collingwood Memorial Hall	Tasman Street, Collingwood	Good	Fully Accessible	Reticulated	High		No change required
Golden Bay Recreation Park	Main Road, Takaka	Fair/Good		Reticulated	Average	Older block due for upgrade.	No change required
Golden Bay Recreation Park	Main Road, Takaka	Excellent	Fully Accessible	Reticulated	High	Older block due for upgrade, replaced with new toilets in the rec park Centre on this site 2017.	No change required
Ligar Bay Reserve	Ligar Beach, Golden Bay	Good		Reticulated	High summer use		No change required
Miles Reserve	Parapara Road, Golden Bay	Fair		Containment	Average summer use		No change required
Milnthorpe	Kendall Street, Milnthorpe	Good	Fully Accessible	Containment	Average		No change required
Patons Rock Reserve	Patons Rock, Golden Bay	Good		Septic Tank	High summer use		No change required
Pohara Recreation Reserve	Abel Tasman Drive, Golden Bay	Good		Reticulated	Average		No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Takaka Memorial Reserve	Commercial Street, Takaka	Good	Fully Accessible	Reticulated	High	Programme maintenance painting contract	No change required
Rockville School Reserve	Collingwood Bainham Main Road, Collingwood	Fair		Containment	Low		No change required
Rototai Cemetery	Rototai Road, Golden Bay	Fair		Containment	Low		No change required
Rototai Reserve	Nees Road, Golden Bay	Good		Containment	High Summer use	New in 2014	No change required
Salisbury Bridge Picnic area	Quartz Range Road, Bainham	Good		Containment	High summer use		No change required
Tata Beach Reserve	Tata Beach, Golden Bay	Excellent, renovated 2005		Reticulated	High summer use		No change required
Tomatea Point Reserve	Pakawau, Golden Bay	Good		Containment	Average summer use		No change required
Uruwhenua Reserve	SH60, Golden Bay	Good		Containment	High summer use		No change required
Waitapu Bridge	Takaka Collingwood Highway SH60	Good		Containment	High summer use		No change required
Golden Bay Information Centre toilets	Willow Street, Takaka	Good	Fully Accessible	Reticulated	High	Programme maintenance.	No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Motueka Ward							
Alexander Bluff	Motueka Valley Highway	Fair		Containment	Low	Due to be replaced 2017	No change required
Alex Ryder Memorial Reserve	Rowling Road, Little Kaiteriteri	Good	Fully Accessible	Reticulated	High summer use		No change required
Breaker Bay	Breaker Bay	Good		Reticulated	Average summer use		No change required
Brooklyn Rec Reserve	Brooklyn Valley, Brooklyn	Good		Containment	Low		No change required
Decks Reserve	Wallace Street, Motueka	Good	Fully Accessible	Reticulated	High demand, next to info centre		No change required
Motueka Cemetery	Old Wharf Road, Motueka	Fair			Low		No change required
Motueka Skate Park	Old Wharf Road, Motueka	Good		Containment	Average		No change required
Marahau	Main Road, Marahau	Good		Containment	High, use has increased	Due to be replaced 2017	No change required
Marahau	Otuwhero Spit	New 2009		Containment	High summer use	Issues with coastal erosion the toilets may need to be relocated in the future.	No change required
Memorial Hall	Pah Street, Motueka	Good	Fully Accessible	Reticulated	High		No change required
Richards Reserve	Wildmans Road, Motueka	Good		Containment	Average		No change required
Riwaka Memorial Reserve	Main Road, Riwaka	Good		Reticulated	High		No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Riwaka Recreation Reserve	Main Road, Riwaka	Good		Containment	Average		No change required
Saltwater Baths	North Street, Motueka	Good	Fully Accessible	Reticulated	Average		No change required
Split Apple Rock	Split Apple Rock	Good		Containment	Average		No change required
Kumaras Car Park	Off Staples Street, Motueka	Good		Containment	Average		No change required
Stephens Bay	Anarewa Crescent	Good		Reticulated	High summer		
Tasman Recreation Reserve	Rush Lane, Tasman	Good		Containment	Low		No change required
Thorps Bush	Woodland Avenue, Motueka	Good	Fully Accessible	Reticulated	Average		No change required
Torrent Bay	Camping Ground	Good		Containment	High summer use	High cost of clearing tanks	No change required
Torrent Bay	Wharf area	Good		Containment	High summer use	High cost of clearing tanks	No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Moutere/Waimea Ward							
Appleby Recreation Reserve	SH 60, Appleby	Good	Standard	Septic Tank	Low		No change required
Brightwater Ex-a-loo	Ellis Street, Brightwater	Good	Fully Accessible	Reticulated	Average	High maintenance required	No change required
Dovedale Recreation Reserve	Dovedale Road Woodstock Wakefield	Good		Septic Tank	Low use		No change required
Edward Baigent Memorial Scenic Reserve	SH6 Wakefield	Good		Containment	Average		No change required
Edward Baigent Memorial Scenic Reserve	SH6 Wakefield	Good		Containment	Average		No change required
Faulkner Bush Scenic Reserve	SH6 Wakefield	Good	Fully Accessible	Reticulated	High		No change required
Hoddy Memorial Estuary Park	SH 60, Appleby	Very good	Fully Accessible	Containment	Low use		No change required
Lee Valley Recreation Reserve (ex DoC)	Lee Valley	Good		Septic tank	High in summer		No change required
Firestone Reserve	Lee Valley	Good		Containment	High summer use		No change required
Grossi Point	Tahi Street, Mapua	Good	Fully Accessible	Reticulated	Average		No change required
Meads Reserve	Lee Valley	Good		Containment	Average summer use		No change required
Brightwater Hall	Lord Rutherford Road, Brightwater	Good		Reticulated	Low use	Cleaned and managed by Hall Committee	No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Mapua Recreation Reserve	Aranui Road, Mapua	Good	Fully Accessible	Reticulated	Average	Programme maintenance painting contract	No change required
Kina Beach Recreation Reserve	Cliff Road, Tasman	Fair		Containment	High summer use	Due to be replaced 2017	No change required
Kina Beach Recreation Reserve	Cliff Road, Tasman	Fair		Containment	High summer use	Due to be replaced 2017	No change required
LEH Baigent Memorial Recreation Reserve	Kina Peninsula Road, Kina	Good	Fully Accessible	Containment	High summer use	New	No change required
LEH Baigent Memorial Recreation Reserve	Kina Peninsula Road, Kina	Fair		Containment	Average		No change required
McKee Memorial Recreation Reserve	Stafford Drive, Ruby Bay	Fair		Reticulated	High summer	Sewerage system is failing requires upgrading	No change required
McKee Memorial Recreation Reserve	Stafford Drive, Ruby Bay	Fair		Reticulated	High summer	Sewerage system is failing requires upgrading	No change required
McKee Memorial Recreation Reserve	Stafford Drive, Ruby Bay	Good		Reticulated	High summer	Sewerage system is failing requires upgrading	No change required
McKee Memorial Recreation Reserve	Stafford Drive, Ruby Bay	Good		Reticulated	High summer	Sewerage system is failing requires upgrading	No change required
McKee Memorial Recreation Reserve	Stafford Drive, Ruby Bay	Very good	Fully Accessible	Reticulated	High summer	Sewerage system is failing requires upgrading	No change required
Pinehill Reserve	Stafford Drive, Ruby Bay	Good	Fully Accessible	Reticulated	High		No change required
Hunter Brown Longdrop	Ken Beck Drive, Appleby	Good		Containment	High weekend use		No change required
Moturoa / Rabbit Island Western End Block	Ken Beck Drive, Appleby	Good	Open daytime only	Septic Tank	High summer use	Disposal fields upgraded 2010	No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Taj Toilet Block	Ken Beck Drive, Appleby	Good	Open daytime only	Septic Tank	High summer use	Disposal fields upgraded 2010	No change required
Moturoa / Rabbit Island Main Toilet Block	Ken Beck Drive, Appleby	Good	Open daytime only	Septic Tank	High summer use	Disposal fields upgraded 2010	No change required
Moturoa / Rabbit Island Eastern End Toilets	Ken Beck Drive, Appleby	Good	Open daytime only	Septic Tank	High summer use	Disposal fields upgraded 2010	No change required
Moturoa / Rabbit Island Eastern End of Equestrian Park	Ken Beck Drive, Appleby	Good	Open daytime only	Containment	High use all year		No change required
Moturoa / Rabbit Island Boat Ramp Longdrop	Ken Beck Drive, Appleby	Good	Open daytime only	Containment	High weekend use		No change required
Moturoa / Rabbit Island - Greenslade Park Longdrop	Ken Beck Drive, Appleby	Good		Containment	High use all year		No change required
Moturoa / Rabbit Island Equestrian Park Dressage No 1	Ken Beck Drive, Appleby	Very good	Fully accessible	Containment	High weekend use		No change required
Moturoa / Rabbit Island Equestrian Dressage No2	Ken Beck Drive, Appleby	Good		Containment	High weekend use		No change required
Ngatimoti Recreation Reserve	Motueka Valley Highway	Good		Septic Tank	Average	Located on side of Fire Service building	No change required
Upper Moutere Recreation Reserve	Moutere Highway	Good		Septic Tank	Average	Management committee cleans etc	No change required
Wai-iti Recreation Reserve	Main Road South, Wai-iti	Good		Containment	Low		No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Wai-iti Recreation Reserve	Main Road South, Wai-iti	Good		Containment	Low		No change required
Wakefield Ex-a-loo	Whitby Road, Wakefield	Very good	Fully accessible	Reticulated	High	High maintenance requirement	No change required
Wakefield Recreation Reserve	Whitby Road, Wakefield	Fair		Reticulated	Average		No change required
Lakes/Murchison Ward							
Murchison Public Toilets	Fairfax Street, Murchison	Excellent, new 2005	Fully Accessible	Reticulated	High	Programme maintenance continuing	No change required
Gowan Bridge	Gowan Bridge	Fair		Long Drop	Low		No change required
Mangles River	Mangles River	Fair		Containment	Average		No change required
Murchison Recreation Reserve Public Toilets	Waller Street, Murchison	Fair due for upgrade	Fully Accessible	Reticulated	High	Programme maintenance continuing	No change required
Owen River Recreation Reserve	Sh 6, Owen River	Fair		Septic Tank	Low		No change required
Tapawera Public Toilets	Main Road, Tapawera	Good	Fully Accessible	Reticulated	High	Programme maintenance continuing	No change required
Richmond Ward							
Busch Reserve	Aniseed Valley	Good	Fully Accessible	Septic Tank	High summer use		No change required
Hope Hall	Hope Recreation Reserve	Good		Reticulated	High summer use		No change required
Jubilee Park	Gladstone Road, Richmond	Good	Fully Accessible	Reticulated	High use all year	Programme maintenance painting contract	No change required

Location	Address	Condition	Accessibility	Sewer System	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Jubilee Park (Soccer Grounds)	Gladstone Road, Richmond	Good		Reticulated	Average		No change required
Twin Bridges Reserve	Aniseed Valley	Good		Septic Tank	High summer use		No change required
Richmond Public Toilets	Warring Car Park, Richmond	Good	Fully Accessible	Reticulated	High use all year	Programme maintenance painting contract	No change required
Sandeman Reserve	Sandeman Road	Average		Reticulated	High use all year		No change required
Saxton Field – Avery Toilet/Changing Block	Champion Road	Very Good	Fully Accessible	Reticulated	Average use all year	New in 2017 Cleaned by clubs	No change required
Washbourn Gardens	Oxford Street, Richmond	Very good	Fully Accessible	Reticulated	High use all year		No change required
White Gate Reserve	Aniseed Valley	Good		Containment	High summer use		No change required

Appendix D: Detailed Asset Inventory – Parks and Reserves

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1.1 An Overview of the District's Parks and Reserves

Council-owned parks and reserves provide a range of open spaces for sports, recreation, play and leisure activities and social opportunities for both residents and visitors. Parks and reserves have been grouped into 11 categories for budget and management effectiveness (see Table D 7). These groupings each reflect a different level of service and purpose. Council managed and maintained parks and reserves include 214 rural recreation and esplanade reserves, 98 urban open space/amenity reserves, 41 walkways, 20 sports grounds, 14 special interest sites and 13 formal gardens. Reserve locations can be viewed on the Top of the South Maps website: www.topofthesouthmaps.co.nz.

While a number of reserves are actively managed for organised sport and recreational activity, many others are 'passive reserves' – i.e. reserves that help make our District attractive and provide places for informal or impromptu recreation activities. Esplanade reserves (land located along primary waterways) help reduce risk to private property from natural hazards (such as flooding) and protect conservation values. They can also promote or improve recreational opportunities by providing access to waterways for recreational purposes (such as kayaking or fishing). A few reserves are leased for grazing, while others provide a 'land bank' that we can use for future recreation spaces if required.

Council provides a total of 807 hectares of reserve land within the District (including 239 ha of Recreation Reserve at Moturoa/Rabbit Island), for a district population of 51,200 (2017 usually resident population). This equates to 15.76 ha per 1000 residents (the national average is 15.9). A total of 53 playgrounds are provided, equating to 5.6 playgrounds per 1,000 children under 15 years of age (the national average is 4.0). Sports parks make up 143 hectares in total (this figure includes 10ha of sports fields located on Council-owned land at Saxton Field), equating to 3.0 ha per 1000 residents (the national average is 2.2).

A number of strategies and reserve management plans have been produced to guide the management and operation of parks and reserves. These include Council's Reserves General Policies (2015), Reserve Management Plans and the Open Space Strategy 2015-2025. The latter document has identified that we currently have a good amount of space for our communities to use as reserves. Council works to implement the recommendations from these documents to benefit our community. An inventory of Council-administered parks and reserves is contained in Appendix 1 of Council's Reserves General Policies document.

1.2 Condition of Park and Reserve Assets

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is, how quickly it is likely to deteriorate (utilisation), and the cost of data collection.

Table D 1: Frequency of condition assessments for Council's park and reserve assets

Asset type	Frequency of condition assessments
Park and reserve land	Condition assessments are carried out by an independent auditor on a three yearly basis. Ad hoc condition assessments are carried out by Council staff from time to time, as an interim assessment.
Sportsfields	Condition assessments are carried out by an independent auditor on a three yearly basis. An annual maintenance programme is carried out each year by Council staff, which takes into account the condition of the field surfaces.
Playgrounds	Condition assessments are carried out by a certified playground auditor on a three yearly basis. A full structural condition assessment of Council's playgrounds was undertaken in Nov/Dec 2014. Annual inspections are carried out by a Reserves and Facilities staff member qualified to carry out Playground Equipment Operational Audits and weekly maintenance checks are carried out by the Parks Contractor.
Cemeteries	Condition assessments are carried out by an independent auditor on a three yearly basis. Ad hoc condition assessments are carried out by Council staff from time to time, as an interim assessment.

This section deals with the specific assets located on parks and reserves, rather than the overall reserve condition. An asset condition survey was completed in 2014 and previously in 2008. A total of 4,087 individual assets have been recorded in the Confirm Asset Management System. Of these 2,915 (71%) have been condition rated. Where condition rating is done, a 1-5 scale is used, as per the NZ Parks and Recreation Asset Condition Grading Standards Manual, as shown in Table D 2. Condition of the assets is generally very good with only a small percentage recording poor or very poor grading. The breakdown of the results is as follows:

Table D 2: Condition ratings of Council's park and reserve assets

Grade	Condition	General Meaning	Result 2008	Result 2014
0	Non-existent	Asset absent or no longer exists	0	0
1	Excellent	Sound physical condition. No work required	2%	27%
2	Good	Sound physical condition; minimal short term failure risk but potential for deterioration. Only minor work required (if any)	59.5%	39%
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. Work required but asset is still serviceable	30.5%	23%
4	Poor	Failure likely in short term. Substantial work required in short term, asset barely serviceable	7%	7%
5	Very Poor	Failed or failure imminent/safety risk. Major work or replacement required urgently.	1%	4%

The general objective is to have no assets being in poor or very poor condition. Those identified as such will be replaced or repaired as part of the coming year's renewal programmes.

A brief description of the general understanding of the condition of each group of Parks and Reserves assets is presented below.

Furniture: Furniture is considered to be in reasonable condition with considerable renewal having been undertaken over recent years.

Signage: A consistent sign design is used across the District and their condition is considered reasonable. The need for additional signage, particularly information signs has been identified and steady progress is being made.

Gardens: The condition of gardens is variable as a result of no formal renewal programme being implemented. Some gardens have gaps or are overgrown.

Trees: The tree asset is considered to be in reasonable condition. Work is carried out on an ad-hoc basis rather than in a cyclic programme and no formal assessment has been undertaken. Tree maintenance work is managed by an arboricultural consultant and all work is undertaken by contractors using qualified arboricultural tradesmen.

Tracks/Walkways: These are considered to be in reasonable condition and will work towards meeting the SNZ HB 8630:2004

Playgrounds: An assessment of the playgrounds was undertaken by an external specialist consultant in December 2014. The summary comments from this assessment were as follows:

- The majority of the playgrounds were in good condition.
- Many of the sites had obvious signs of regular and high levels of use.
- The level of compliance to the playground safety standards was at a high level at 78%.
- The majority of the playgrounds were old and nearing the end of their asset life. This makes maintaining the playgrounds to a high level of compliance difficult.
- The level of maintenance was of an average standard.
- There were no urgent action reports generated from the inspection.

A condition assessment of the individual asset components of the playgrounds produced the following results:

Table D 3: Condition ratings of Council's playground assets

Playground Equipment			Playground Safety surface		
Condition	Percentage of assets		Condition	Percentage of areas of safety surface	
	Result 2008	Result 2014		Result 2008	Result 2014
Excellent	7%	4%	Excellent	4%	3%
Very Good	28%	50%	Very Good	20%	41%
Good Average	47%	34%	Good Average	48%	52%
Poor	16%	10%	Poor	22%	4%
Very Poor	2%	2%	Very Poor	6%	0%

Compliance with Safety Standards: The playgrounds were measured against the standard NZ 5828 if installed prior to 1996. If installed after this date, but prior to April 2005 the playgrounds were measured against ASNZ 4486 & 4422. Equipment and surfacing installed after April 2005 was measured against NZS 5828:2004.

Compliance rating: Each individual item of equipment and safety surfacing was measured. Of the 278 items of equipment and safety surfacing areas inspected at the 47 reserves, the following results were recorded.

Table D 4: Compliance ratings of Council's playground assets

Equipment	Result 2008	Result 2014	Safety Surface	Result 2008	Result 2014
Items of equipment complied with ASNZ 4486.	12	94	Areas of safety surfacing complied with ASNZ 4422	0	55
Items of equipment complied with NZS 5828:1986.	44	na	Areas of safety surfacing complied with NZ 5828	17	na
Items of equipment complied with NZS 5828:2004.	30	63	Areas of safety surfacing complied with NZ5828:2004	9	20
Items of equipment did not comply with any standard.	107	54	Safety surface areas did not comply with any standard	56	13
Items of equipment were not audited or applicable to standards.	3	4			

A compliance rate of 78% was achieved in 2014. The level of compliance is high compared to other cities throughout the country. The compliance rate compares with 42% compliance in the 2010 report. Replacement of older equipment occurs as needs are identified on an annual basis. Painting is undertaken as part of the maintenance contract as required.

1.3 Performance

The quality of development of the new reserves is considered to be achieving a high standard. On older reserves and even newer reserves over five or more years old, the quality is considered to be of a lower standard.

As a result of the growth of reserve land and the resultant demand to develop new land, the majority of resource has been committed to these areas. There has been lower resource allocation to renew assets and redevelop existing reserves to the standards being achieved in the newer reserves.

The performance of the contractors in regard to the maintenance of reserves is considered to be good. The maintenance of reserves has been undertaken under contract for the last 20 years which means that contractors ability, contract specifications, performance monitoring and control systems are well established and performing well. The maintenance level of service is considered to be meeting community expectations, as there are few examples of complaint in this regard.

Table D 5 below describes the results from the Yardstick Parkcheck Management Measures survey over recent years. This information is collected at a broad level and covers a wide range of circumstances. As such, the results are considered to provide a reasonable indicator of comparative levels of service. However, further investigation should be undertaken before cost information is used to compare service efficiency. A comparison with a group of councils of similar demographic size to Tasman could also be undertaken, which would provide a more accurate comparator than with the national average. This comparison has not been undertaken.

Table D 5: Yardstick Parkcheck Management Measures Survey Results (2008-2017)

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
Park Land Provision	Total area of park land per 1,000 residents	2012	15.7 ha	13.0 ha	Low
		2013	15.9 ha	13.18 ha	
		2014	18.0 ha	13.0 ha	
		2015	19.2	12.7	
		2016	18.8	12.8	
		2017	17.9ha	13.0ha	
Actively Maintained Park Land Provision	Total area of actively maintained park land per 1,000 residents	2012	7.6 ha	10.1 ha	High
		2013	8.05 ha	10.26 ha	
		2014	8.0 ha	10.0 ha	
		2015			
		2016	8.8ha	10.1ha	
		2017	9.1ha	10.2ha	
Operating Cost	Cost per hectare	2011	\$6,038	\$9,982	High
		2012	\$4,993	\$8,333	
		2013	\$5,017	\$8,321	
		2014			
		2015	\$4,636	\$8,324	
		2016	\$8,380	\$10,597	
		2017	\$4,353	Not Stated	
Operating Cost	Cost per hectare of actively maintained reserve	2011	\$11,863	\$11,832	Variable
		2012	\$4,711	\$1,863	
		2013	\$8,846	\$10,475	
		2014			

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
		2015	\$6,750	Not Stated	
		2016	\$8,380	\$10,597	
		2017	\$7,326	Not Stated	
Operating Cost	Total direct annual operation cost per 1,000 residents	2011	\$105,719	\$125,980	High
		2012	\$84,445	\$108,304	
		2013	\$81,409	\$109,629	
		2014			
		2015	\$85,335	\$106,090	
		2016	\$83,759	\$112,151	
		2017	\$85,724	Not Stated	
Operating Cost	Park operation budget as percentage of total Council budget	2012	5.1%	5.0%	Consistent
		2013	5.3%	Not stated	
		2015	7.7%	7.7%	
		2016	7.4%	Not stated	
Capital Cost	Annual capital expenditure per hectare	2012	\$1,894	\$1,446	Variable
		2013	\$2,082	\$3,316	
		2014			
		2015	\$1,253	\$1,152	
		2016	\$2,276	\$2,534	
		2017	\$2,578	\$3,925	
Capital Cost	Annual capital expenditure per 1,000 residents	2012	\$28,191	\$18,787	Variable
		2013	\$37,381	\$43,695	
		2014			
		2015	\$24,442	\$14,679	
		2016	\$34,030	\$32,508	
		2017	\$50,855	\$50,855	
Grass Sportsfield Provision	Provision per 1,000 residents	2010	1.15 ha	1.19 ha	Consistent
		2012	1.9 ha	1.8 ha	
		2013	2.31 ha	1.82 ha	
		2014	2.0 ha	3.0 ha	
		2015	2.1 ha	2.9 ha	
		2016	2.3ha	2.9ha	
		2017	3.0 ha	2.2 ha	
Grass Sportsfield Maintenance Cost	Maintenance cost per hectare of grass sportsfield	2010	\$10,533	\$9,762	Consistent
		2012	\$7,716	\$5,775	
		2013	\$9,142	\$9,717	
		2014	\$2,107	Not	

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
		2015 2016 2017	\$5,589 \$4,526 \$10,134	Stated Not stated \$1,679 \$10,134	
Grass Sportsfield Maintenance Cost	Maintenance budget per 1,000 residents	2010 2012 2013 2014 2015 2016 2017	\$10,339 \$7,106 \$9,762 \$5,138 \$5,589 \$5,339 \$5,793	\$11,593 \$5,824 \$10,016 Not Stated Not stated \$4,843 \$14,400	Consistent
Playground Provision	No. of playgrounds per 1,000 children	2011 2012 2013 2014 2015 2016 2017	4.3 3.8 3.9 3.9 3.8 4.0	4.9 5.1 5.0 5.4 5.5 5.6	High
Playground Maintenance	Maintenance cost per playground	2011 2012 2013 2014 2015 2016 2017	\$2,262 \$1,352 \$1,367 \$1,433 \$1,258 \$2,167 \$2,182	\$991 \$943 Not stated Not Stated Not stated \$1,280 \$1,321	Low
Playground Expenditure	Playground maintenance budget per 1000 children	2011 2012 2013 2014 2015 2016 2017	\$8,967 \$5,384 \$5,384 \$6,468 \$5,526 \$7,126 7,422	\$4,848 \$4,812 Not stated Not stated \$7,057 7,422	Low
Youth Facilities Provision	Number of youth facilities per 1000 residents	2011 2012 2013 2014 2015 2016 2017	0.13 0.71 1.44 1.1 1.2 1.3	0.18 0.83 2.60 2.60 2.60 2.60	Consistent
Planted Bed Provision	Square metres of planted beds per resident	2009 2012	2.41 m2 2.38 m2	2.38m2 2.93m2	Consistent

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
		2013	2.14 m2	3.2 1m2	
		2014			
		2015	2.71 m2	3.04 m2	
		2016		3.18	
		2017	2.4 3m2	3.18 m2	
Planted Bed Maintenance	Maintenance cost per square metre of garden	2009	\$3.61	\$3.61	Consistent
		2012	\$3.70	\$2.80	
		2013	\$3.78	Not stated	
		2014			
		2015	\$3.00	Not stated	
		2016	\$4.00	\$2.00	
		2017	\$4.00	\$2.00	
Planted Bed Expenditure	Planted bed maintenance expenditure cost per 1,000 residents	2009	\$8,379	\$8,586 \$8,085	Variable
		2012	\$6,629	Not stated	
		2013	\$5,384	Not stated	
		2014	\$6,921	Not stated	
		2015	\$7,777	Not stated	
		2016	\$8,592	\$6,796	
		2017	\$9,665	\$7,104	
Grass Maint. Cost	Parks grass maintenance cost per hectare	2011	\$2,221	\$2,506	Consistent
		2012	\$2,989	\$2,702	
		2013	\$2,772	Not stated	
		2014			
		2015	\$2,513	Not Stated	
		2016	\$3,018	\$2,925	
		2017	\$2,772	\$2,898	
Track Cost	Maintenance cost per kilometre of track/path	2010	\$1,786	\$4,509	Variable
		2012	\$1,222	\$1,029	
		2013	\$1,212	Not stated	
		2014	\$723	Not stated	
		2015	\$796	Not stated	
		2016	\$1,055	\$1,055	
		2017	\$1,137	\$1,053	
Street Tree Provision	Number of street trees provided per 1,000 residents	2012	124	11	Very Low
		2013	114	Not stated	
		2014	113.6	Not stated	
		2015	110.3	Not stated	
		2016		Not stated	

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
		2017	111	10.0	
Tree Maintenance Cost	Total tree maintenance budget per 1,000 residents	2009 2012 2013 2014 2015 2016 2017	\$4,466 \$4,798 \$3,245 \$4,970 \$5,147 \$5,349	\$77 \$3,900 \$1,277 \$3,563 \$1,113 \$1,113	Low
Tree Maintenance Cost	Street tree maintenance budget per tree	2012 2013 2014 2015 2016 2017	\$31 \$47 \$12 \$20.17 \$16.00	\$117 Not stated Not stated Not Stated Not Stated Not stated	Very High
Park Furniture Provision - seats	Total number of seats and benches provided	2012 2013 2014 2015 2016 2017	242 334 716 467	239 271 300 301 300	Consistent
Park Furniture Provision - seats	Number of seats per hectare of reserve	2008 2012 2013 2014 2015 2016 2017	0.53 0.8 0.8 0.8 0.7 0.8	0.51 0.5 0.6 0.6 0.6 0.6	Consistent
Park Furniture Provision - tables	Total number of tables provided	2012 2013 2014 2015 2016 2017	117 109 178 170	380 391 415 406 406	Very High
Park Furniture Provision - tables	Number of tables per hectare of reserve	2008 2012 2013 2014 2015	0.23 0.37 0.36 0.3	0.83 0.84 0.9 0.9	Very High

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
		2016	0.3	0.9	
		2017	0.4	0.8	
Park Furniture Provision -BBQs	Total number of barbeques provided	2012	6	61	Very high
		2013	6	63	
		2014			
		2015		61	
		2016		59	
		2017	11	59	
Park Furniture Provision -BBQs	Number of barbeques per hectare of reserve	2012	0.02	0.14	Very High
		2013	0.02	0.14	
		2014			
		2015	0.03	0.13	
		2016	0.03	0.12	
		2017	0.02	0.12	
Park Furniture Provision - bins	Total number of rubbish bins provided	2012	251	470	High
		2013	244	531	
		2014			
		2015	252	540	
		2016	291	532	
		2017	255	533	
Park Furniture Provision - bins	Number of rubbish bins per hectare of reserve	2009	0.7	1.05	High
		2012	0.7	1.0	
		2013	0.6	1.2	
		2014			
		2015	0.7	1.1	
		2016	0.6	1.1	
		2017	0.6	1.1	
Park Furniture Provision - signs	Total number of signs	2012	510	520	Consistent
		2013	559	515	
		2014			
		2015	765	500	
		2016	613	492	
		2017	635	493	
Park Furniture Provision - signs	Number of signs per hectare of reserve	2008	0.58	0.87	Consistent
		2012	1.4	1.2	
		2013	1.1	1.1	
		2014			
		2015	0.8	1.1	
		2016	1.0	1.0	
		2017	0.9	1.0	

Activity	Measure	Year of Survey	National Average or Median	Tasman District	Comparison
Carparks and Road Cost	Total operating costs per m ²	2011	\$0.21	\$0.15	Consistent

The above results indicate that Tasman District Council operating costs are overall higher than average. Additional demographic peer group comparison and investigation is required to determine whether these results are outside the "normal" range for similar organisations, with large land areas and dispersed populations, and the possible reasons for the higher than average result.

Asset provision tends to be consistent or higher than average.

An assessment of asset and other management and planning practices can be compared nationally using the Yardstick KPI Management score. Tasman District generally scores favourably in this regard.

Table D 6: Comparison of Yardstick KPI overall management scores (2011-2017)

Year	National average score	Tasman District score	Comparison
2011	63%	73%	High
2012	60%	52%	Low
2013	59%	63%	High
2017	57%	62%	High

1.4 Strategic Management Approach

Key issues for reserve provision in Tasman District include:

- continuing population growth and increases in demand for additional urban reserve land and sports parks across the District and the need for this to be managed cost effectively;
- the number of retired people is forecast to increase significantly in the next 20 years and this will increase demand for some types of Council services. By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time;
- the demand for both walking and cycling tracks is expected to continue to grow as Tasman's population ages;
- coastal erosion and the impact of projected sea level rise may impact on Council walkways and reserves;
- there is likely to be increased expectation that Council will undertake coastal protection works on its reserves to protect adjacent private land and to retain public access to coastal areas, which needs to be balanced against the protection of wildlife habitats, retention of natural process, and the affordability to the public of coastal protection works;
- damage to park and reserve assets from storm and heavy rainfall events;
- the focus on catering for growth and on development of new reserves has resulted in a decline in quality of older reserves, with some variance in service levels between new and older reserves;
- renewal of existing park facilities e.g. play equipment to maintain level of service targets;
- long-term provision and management of cemetery reserves;
- provision of management of public toilets throughout the District;
- ongoing development of walking and cycling tracks and networks at various locations to meet an increasing demand.

The 'Reserves General Policies (2013)' document and Parks and Reserves Management Plans set out the objectives and policies for all reserves administered by the Tasman District Council.

The Reserves General Policies document has been prepared to consolidate policies that apply to all reserves. This allows a consistent approach to reserve management and removes the need for policies to be repeated in omnibus or site-specific management plans. This policy document is a 'living document' setting out the policies which shall direct the use and management of the District's reserves for the next 10 years.

The purpose of the reserve management plans is to ensure that both the management and development of reserves in the District are compatible with the purposes of their reservation. The plans identify the appropriate uses for each reserve, state how conflicting uses are to be managed and outline any development proposals. Reserve management plans are reviewed on a rolling basis, as summarised in the following table.

Table D 7: Reserve management plan development and review schedule

Reserve Management Plan (RMP)	Development date	Proposed review year
Abel Tasman Foreshore Scenic Reserve (joint with Department of Conservation)	2012 (partially reviewed in 2015)	2018
Motueka Ward Reserves	2001	2017/2018
Saxton Field (joint with Nelson City Council)	2008	Yet to be decided
Memorial Park (joint with Wakatu Incorporation)	1997, updated 2003	2018/2019
Moutere/Waimea Ward Reserves	2000	2018/2019
Richmond Ward Reserves	1999, with later amendments for Hope Reserve	2019/2020
Lakes/Murchison Ward Reserves	2005	2019/2020
Golden Bay Ward Reserves	2003	2020/2021
Tata Beach Reserves	1996, updated 2001 and 2007	2020/2021
Waimea River Park	2010	2021/2022
Moturoa / Rabbit Island	1999 (fully reviewed in 2016)	2025/2026

A summary of strategic objectives for individual reserves is identified in a separate document on the Council's website (Reserve Management Plans section).

The Council has also prepared an Open Space Strategy (2014) to help improve the management and provision of parks, reserves, natural areas and other types of open space within the Tasman District. The Strategy is not a statutory document, but is used to advise other plans that the Council is required to develop, such as this AMP and the LTP. The Strategy, along with the companion document '*Summary of Existing Provision - A background document for the development of a Tasman District Open Space Strategy*' (April 2014), collates all available information about the quality and quantity of Tasman's open spaces.

1.5 Cemeteries

1.5.1 Overview and Asset Description

Council provides cemeteries that create an attractive, peaceful and respectful environment for the memorial and remembrance of the deceased. Cemeteries are also provided for the following reasons:

- public health
- to ensure compliance with the requirements of the Burial and Cremation Act 1964
- to provide a location for bereavement within close proximity to communities.

The Council operates 12 cemeteries and maintains two closed cemeteries, covering a total land area of 29.7 hectares. An inventory of these cemeteries is presented in Table D 8 below. The distribution of cemeteries is fairly uniform across the District, with all townships within 20km of a cemetery and most within 10km.

1.5.2 Asset Quality and Condition

There are three main cemeteries located in each of the main urban centres of Richmond, Motueka and Takaka. The quality of these cemeteries is very good, with well-developed roading, parking and other infrastructure, together with attractively landscaped grounds. The Motueka Cemetery car park was upgraded in 2014, along with tree plantings and other improvements. In 2017, as a result of an adjacent subdivision the entrance road to the Motueka Cemetery, Cemetery Road was closed and a new entrance and gateway was constructed on Memorial Drive. The quality of the minor cemeteries tends to be lower, but this is considered adequate for their location and use. Asset condition is generally very good, with facilities maintained to a high standard in the high-use cemeteries. The condition of individual cemeteries is outlined in Table D 8 below.

1.5.3 Current and Future Demand

Most interment activity occurs at the Richmond, Motueka and Takaka cemeteries.

The 12 cemeteries each have a significant number of plots available. At current burial rates there is no demand for additional land within the next 20 years. Longer term there is a requirement to provide land for an alternative to the existing Richmond Cemetery. Funding has been allocated to purchase this land within the medium term. However, there is sufficient capacity at the existing Spring Grove Cemetery to meet this future requirement, if other land closer to Richmond is not identified and purchased.

1.5.4 Strategic Management Approach

Council's intention is to continue to operate cemeteries without significant change. A cemetery strategy will be developed for the District, to address issues such as the need to provide additional land for the Richmond Cemetery in the long term.

Table D 8: Cemetery Inventory

Cemetery Name	Size (ha)	Location	Number of interments in 2016/17		Condition	Estimated remaining life	Maintenance & operation issues	Strategic Objectives
			Graves	Ashes				
Golden Bay Ward								
Bainham Cemetery	2.3136	Bainham Rd, Collingwood	0	0	Good	50 years +	None	Continue to operate without significant change
Clifton Cemetery	0.8853	Closed	0	0	Good	Nil		
Collingwood Cemetery	6.0740	Bainham Rd, Collingwood	4	2	Good	50 years +	None	Continue to operate without significant change
Kotinga Cemetery	0.4059	Cemetery Rd, Kotinga	1	0	Good	50 years +	None	Continue to operate without significant change
Rototai Cemetery	2.0234	Rototai Rd, Takaka	11	9	Good	50 years +	None	Continue to operate without significant change
Motueka Ward								
Motueka Cemetery	5.9685	Cemetery Rd, Motueka	24	35	Good	50 years +	None	Continue to operate without significant change
Sandy Bay Cemetery	0.2182	Closed	0	0	Good	Nil		
Moutere/Waimea Ward								
Fletts Rd Cemetery	0.2016	Fletts Rd, Lower Moutere	0	1	Good	50 years +	None	Continue to operate without significant change
Foxhill Cemetery	1.1446	SH6 Foxhill	1	1	Good	50 years +	None	Continue to operate without significant change
Spring Grove Cemetery	2.0234	Mt Heslington Rd	1	0	Good	50 years +	None	Continue to operate without significant change

Cemetery Name	Size (ha)	Location	Number of interments in 2016/17		Condition	Estimated remaining life	Maintenance & operation issues	Strategic Objectives
			Graves	Ashes				
Waimea West Cemetery	0.8006	Waimea West, Brightwater	3	0	Good	50 years +	None	Continue to operate without significant change
Lakes/Murchison Ward								
Murchison Cemetery	1.2950	Chalgrave St, Murchison	6	7	Good	50 years +	None	Continue to operate without significant change
Mararewa Cemetery	0.8041	Main Rd , Tapawera	1	0	Good	50 years +	None	Continue to operate without significant change
Richmond Ward								
Richmond Cemetery	4.9902	Wensley Rd, Richmond. Major cemetery in the district	29	30	Very good	20 years	None	Continue to operate without significant change
Total	29.2							

Richmond Aquatic Centre Activity Management Plan 2018



Quality Assurance Statement

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1 Executive Summary

The purpose of this Activity Management Plan (AMP) is to outline the Council's strategic long-term approach to the provision of service, operation and maintenance of the Richmond Aquatic Centre.

The facility was opened by Prime Minister Helen Clark on 10 September 2004, the adjoining 400 square foot sized Fitness Centre was opened in June 2011. The facilities include a 25 metre 8 lane competition pool, 20m 5 lane teaching pool, wave pool, lazy river, hydrotherapy pool, toddlers pool, family and adult spas, café and aquatic shop. The Centre provides a range of classes and services to promote and encourage aquatic skills, recreation, fitness and competition. The centre has approximately 300,000 users per annum.

The Activity Management Plan covers:

- A description of the activity.
- The activity management policies and strategies.
- The main risk issues identified for the activity.
- Intended levels of service and performance targets.
- Information on the assets involved in delivering services.
- The estimated cost for achieving and maintaining the target levels of service.

1.1 What We Do

The Council owned Richmond Aquatic Centre encompasses the provision and maintenance of a modern Aquatic Centre located in Richmond, which is open year-round. The facility operation is under a management contract with Community Leisure Management Limited. On top of casual users there are multiple programmes targeted to different user groups. Examples include swim lessons, aqua jogging, aqua fitness, Les Mills fitness, Wave Rave, Stand Up Paddle boarding, Waka-ama, Water Safety, Splash Time (pre-school), Legends (over 60's) and Wet & Wild Challenge.

1.2 Why we do it

By providing a high quality aquatic facility the Council supports the community's recreation, cultural, social, learning and leisure needs and delivers wide ranging benefits. Council's ownership and contracted management ensures the assets are available for the community's use.

We aim to provide an aquatic facility that:

- assists in meeting the community demand for aquatic activities and provides the level of service that the customer wants and are prepared to pay for,
- promotes physical, psychological, and social wellbeing of communities in Tasman District and to also provide amenities that meet the needs of residents and visitors,
- increases the number of users while maintaining the current level of service,
- provides sound forward planning through asset management, and
- ensures our facility meets the changing needs of our community.

1.3 Key Issues

1.3.1 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

The most important issues relating to the Richmond Aquatic Centre activity are shown in Table 1 below.

Table 1: Key Issues for the Richmond Aquatic Centre Activity

Key Issue	Discussion
Pressure on facilities including; toilets, showers change rooms and car parking from growing user numbers.	<p>Managing peak demand; working with pool management to shift users from peak to quiet times.</p> <p>Investigating options to reconfigure the customer services area to create space for additional change rooms, toilets and showers to cater for the different uses of the complex ie pool and gym users.</p>
Ageing population	<p>The number of retired people is forecast to increase significantly in the next 20 years and this will result in changing use and demand for recreation facilities. We anticipate an increase in demand on the Richmond Aquatic Centre.</p>
Increasing population	<p>Continuing population growth and increases in demand on the Richmond Aquatic Centre recreation activities will need to be managed cost effectively</p>
Maintenance and renewals.	<p>Council has allocated an additional \$20,000 per annum to the annual maintenance and renewals draft budget for the draft Long-Term Plan. The budget for 2018/2019 is \$97,280 which is inflation adjusted over the 10 years of the plan.</p> <p>Council undertook a condition assessment of the assets at the Richmond Aquatic Centre in 2014.</p>
Management Contract	<p>Council needs to prepare for the Contract period beyond 1 Dec 2025 period.</p> <p>A review of the current funding arrangements to ensure cost effectiveness is undertaken during 2023.</p>
Rates and water costs	<p>Council currently pays the rates and water consumption for the facility. There is a possible increase of up to 20 cents per cm³ in the cost of water if the Waimea Community Dam proceeds.</p>

1.4 Responding to the Issues

The Council proposes to maintain the existing level of service provided to an increasing number of users. The Aquatic Centre is over 13 years old and will need ongoing renewals and maintenance to enable this. To help address this issue, Council has allowed the extra \$20,000 for maintenance and renewals in the draft budgets for the Long-Term Plan.

1.5 Operational Programme

Council's strategy is to maintain the Richmond Aquatic Centre to provide aquatic and fitness facilities to the community at the least long-term cost to Council. The complex is operated under contract by Community Leisure Management Limited, which is responsible for ensuring the facilities are adequately maintained and safely operated.

1.6 Capital Programme

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

Assets are considered for renewal as they near the end of their effective working life, or where the cost of maintenance becomes uneconomical and when the risk of failure of critical assets is sufficiently high.

The renewal programme has been developed by the following.

- Taking the asset age and remaining life predictions from the valuation database, calculating when the remaining life expires, field validation of the current condition, and converting that into a programme of replacements based on current unit rates.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff.

A condition assessment of the assets at the Richmond Aquatic Centre was completed in 2014 which has identified renewal expenditure for building components. This assessment is to be updated in 2018/19.

1.7 Key Changes

There are no key changes planned for the period. Council proposes to maintain the existing level of service.

Council installed the Wapotec water treatment system in the Competition and Wave Pools in 2017. This was to address concerns about the chlorine and chloramine levels. Wapotec was preferred over UV water treatment. This water treatment system improves water quality while reducing chlorine levels in the pools and chloramines in the environment. The previous AMP identified installation of photovoltaic cells for power generation with a budget of \$220,000. This project is not considered a current priority due to cost of installation and maintenance, while the value of selling power to the national grid has reduced. This money was reallocated to maintenance, renewals and improvements.

1.8 Key Risks and Assumptions

Risks associated with users of the Aquatic Centre are mitigated through compliance with standards and regular inspections and assessment.

The Council's risk management strategy in relation to the Aquatic Centre is:

- to maintain and ensure compliance with up to date Health and Safety Plans for all staff and contractors and manage the contractors' response to new Health & Safety issues;
- to monitor the condition of the Richmond Aquatic Centre plant on a regular basis and maintain compliance with water quality standards;
- to ensure that a regular maintenance programme is maintained;
- to monitor potential hazards on a regular basis, and to take appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified;

- to monitor the structural aspects of the facility and ensure that they are maintained in a safe and sound condition that complies with the Building Act, where required; and
- to monitor the contractors' performance against the operations contract.



Figure 1: Richmond Aquatic Centre frontage.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of the Richmond Aquatic Centre facility.

2.1 Rationale for Council Involvement

The Council's rationale for providing the Aquatic Centre is to provide a public service to its community for recreation, training, competition and to enable people to learn to swim for their safety. Council is required by the Local Government Act and by community expectation to promote the wellbeing of the community. The Aquatic Centre has a public value. Council's ownership and management ensures the assets are available for the community's use. Public swimming pool provision provides recreation facilities with wide ranging benefits, such as:

- learn to swim programmes, which are considered a vital public service given our coastal and river environment and high rate of accidental drowning in New Zealand;
- physical recreation activity to promote health and wellbeing;
- sports and competitive activity;
- leisure and play activity beneficial to families and children; and
- a recreation activity available to all ages, genders and abilities.

2.2 Description of Assets & Services

The Richmond Aquatic Centre facilities provides a modern Aquatic Centre in Richmond. The pool is open year round offering supervised swimming, aquatic fitness classes, gym classes, recreation and leisure uses. The facilities include a 25 m eight lane competition pool, 20m five lane teaching pool, wave pool, lazy river, hydrotherapy pool, toddler's pool, family and adult spas, sauna, gym, fitness class room, café and aquatic shop. The Richmond Aquatic Centre is located at 161 Salisbury Road, Richmond.

3 Strategic Direction

Our strategic direction is to provide the Richmond Aquatic Centre to contribute to community wellbeing and meet community expectations.

3.1 Our Goal

Table 2: Activity Goal

Activity Goal
We aim to provide an Aquatic Centre facility that assists in meeting the community demand for aquatic activities and that provides the level of service customers want and are prepared to pay for.

3.2 Contribution to Community Outcomes

Table 3: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	The Aquatic Centre is operated in a way that ensures there is no detrimental impact to the surrounding environment
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	The Aquatic Centre is designed and managed to meet current and future needs of our community.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	The Aquatic Facility is managed, operated and maintained to meet the demands of customers in a cost effective way.
Our communities are healthy, safe, inclusive and resilient.	Yes	The Aquatic Centre is designed and managed to ensure users safety and to cater for the needs of the whole community. The Aquatic Centre supports specific social needs and provides a venue for people to learn to swim for their ongoing safety.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	The Aquatic Centre is a high quality community and recreation facility that provides for a range of leisure opportunities.
Our Council provides	Yes	We take opportunities to partner with a range of user

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
leadership and fosters partnerships, a regional perspective, and community engagement		groups, clubs and funders.
Our region is supported by an innovative and sustainable economy.	No	

3.3 Infrastructure & Financial Strategy

The Financial Strategy outlines Council’s financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council’s future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council’s overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council’s limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council’s debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.4 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow’s population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

4 Key Linkages

In preparing this AMP the project team has taken account of:

- national drivers – for example the drivers for improving AMPs through the Local Government Act 2002;
- regional and local drivers – community desire for increased level of service balanced against the affordability;
- linkages – the need to ensure this AMP is consistent with all other relevant plans and policies; and
- constraints – the financial constraints and obligations Council has to comply with in undertaking this activity.

4.1 Key Legislation

Key legislation related to the management of the Richmond Aquatic Centre include:

- Health & Safety at Work Act 2015
- Public Health Bill 2007
- Reserves Act 1977
- Fire Safety and Evacuation of Buildings Regulations 1992
- Fire Service Act 1975
- Hazardous Substances and new organisms Act 2004

Industry standards and guidelines affecting this activity:

- Pool Water Quality NZS 5826:2010
- Health and Safety in Employment Act 1992
- Pool Safe Scheme NZRA/ACC
- NZS 3910:2003 Conditions of Contract for Building and Civil Engineering Construction
- NZRA Swimming Pool Guidelines 2016
- Public Works Act 1981
- Resource Management Act 1991
- Hazardous Substances and new organisms Act 2004

4.2 Key Planning, Policies and Strategies

This plan is a key component in the Council's strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the Long-Term Plan. It also provides a guide for the preparation of each Annual Plan and other forward work programmes.

Table 4: Council plans and policies affecting the Services AMP

Plans, Policies and Strategies	Discussion
Long Term Plan (LTP)	The LTP is Council's 10 year planning document. It sets out the broad strategic direction and priorities for the long term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress.

Plans, Policies and Strategies	Discussion
Activity Management Plans (AMPs)	AMPs describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. AMPs focus on the service that is delivered as well as the planned maintenance and replacement of physical assets. The Richmond Aquatic Centre activity has links with the Property Services AMP.
Annual Plan	A detailed action plan on the Council's projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year's achievements against Long Term Plan/Annual Plan targets.
Annual Work Programme	The expenditure projections for the annual work programme will be taken directly from the financial forecasts in the AMP.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in current Maintenance and Professional Service Contracts for commercial arrangements
Corporate information	Quality asset management is dependent on suitable information and data and the availability of sophisticated asset management systems which are fully integrated with the wider corporate information systems (e.g. financial, property, GIS, customer service, etc). Council's goal is to work towards such a fully integrated system.
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Growth Supply and Demand Model	The Growth Supply and Demand Model predicts the population increases for the district over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services.
Operational plans	Operating and maintenance guidelines to ensure that the asset operates reliably and is maintained in a condition that will maximise useful service life of assets within the network.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

5 Levels of Service

A key objective of this plan is to match the levels of service provided by the Richmond Aquatic Centre with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the Richmond Aquatic Centre and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 5 summarises the levels of service and performance measures for this activity. Shaded grey rows are the levels of service and performance measures to be included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 5: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
There is a high level of satisfaction reported from users of the facility	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in annual residents' surveys.	In 2017, 69% of respondents to the Council's residents' survey were satisfied or very satisfied with the Aquatic Centre and 14% not satisfied and 18% didn't know. 78% of users were satisfied or very satisfied with the Aquatic Centre and 13% were not satisfied.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.
The Richmond Aquatic Centre facility is well used.	Admissions to the Aquatic Centre pool facility increases over time.	231,301 admissions to the pool facility at Richmond Aquatic Centre in 2017.	230,000+ admissions	232,000+ admissions	234,000+ admissions	250,000+ admissions
The Richmond Aquatic Centre is a safe environment for staff and the public.	The facility maintains "Poolsafe" accreditation, this audits all health and safety regulations and staff training being meet.	New measure	Poolsafe accreditation attained	Poolsafe accreditation attained	Poolsafe accreditation attained	Poolsafe accreditation attained
	Free Available Chlorine average levels are maintained at 1.2mg/m ³ for the lane and wave pools.	New measure	Free Available Chlorine average levels are maintained at 1.2mg/m ³ for the lane and wave pools.	Free Available Chlorine average levels are maintained at 1.2mg/m ³ for the lane and wave pools.	Free Available Chlorine average levels are maintained at 1.2mg/m ³ for the lane and wave pools.	Free Available Chlorine average levels are maintained at 1.2mg/m ³ for the lane and wave pools.

6 Our Customers and Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of the Richmond Aquatic Centre. Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between the Council and the Tasman community.

The Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

6.1 Stakeholders and Consultation

6.1.1 Purpose of Consultation and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from resident's surveys;
- other customer/user surveys;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals

6.1.2 Stakeholders

This AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- iwi;
- District residents and ratepayers;
- community associations;
- community and resident groups;
- sports clubs and associations;
- schools and preschools.

6.2 Customer Satisfaction

6.2.1 Resident's Survey

Council regularly undertakes General Residents Surveys (NRB CommunitrakTM) comprising random household selection/telephone surveys to determine the level of satisfaction residents have with various services the Council provides.

The results from the most recent residents survey in 2017 showed that 69% of residents and 78% of users were either "very satisfied" or "fairly satisfied" with the Richmond Aquatic Centre.

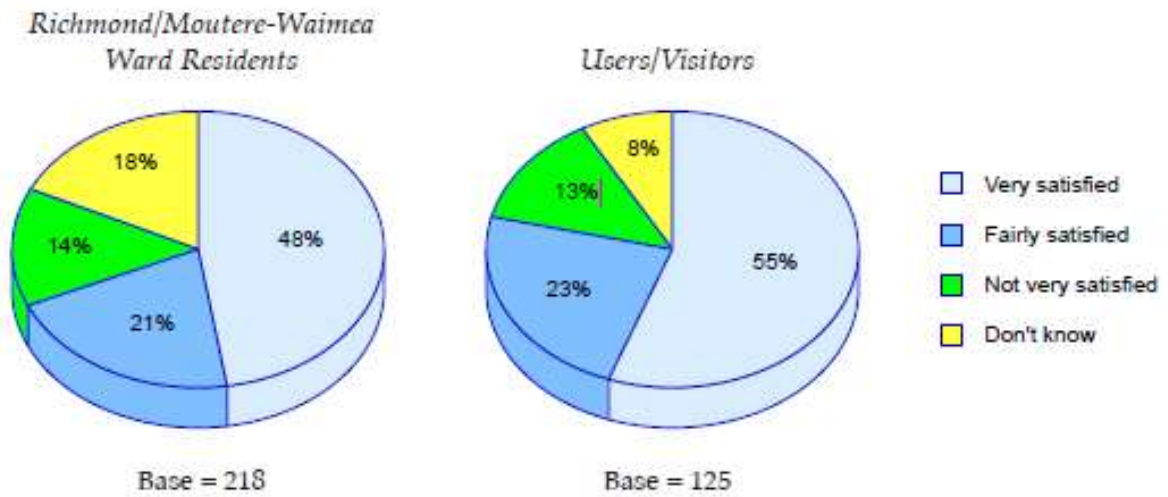


Figure 2: Satisfaction with the Richmond Aquatic Centre for Richmond/Moutere-Waimea residents and users from the resident's survey 2017.

The residents survey over time has shown an upward trend of residents that were either "very satisfied" or "fairly satisfied" with the Richmond Aquatic Centre.

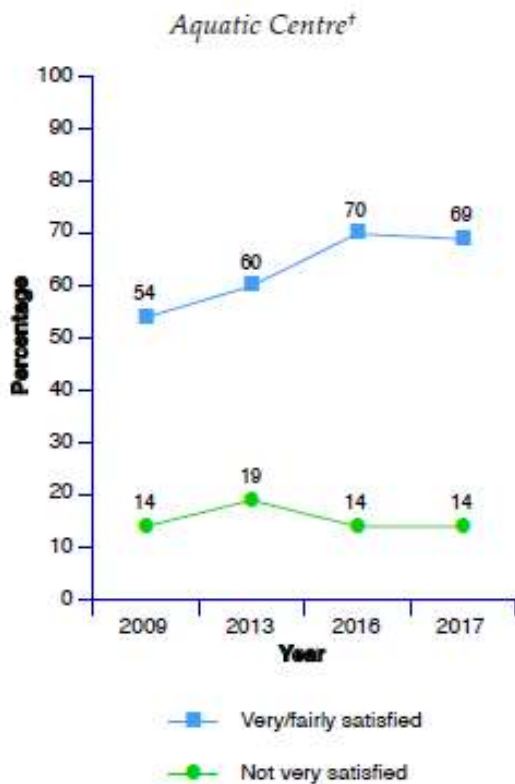


Figure 3: Users satisfaction with the Richmond Aquatic Centre from the resident's survey 2009 - 2017



Figure 4: Residents satisfaction with Richmond Aquatic Centre 2017

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7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Factors Affecting Delivery and Demand for Activity

Council recognises that future demand on the Richmond Aquatic Centre will be influenced by:

- Population growth and demographic change;
- Changes in type of use of Aquatic facilities;
- Social changes.

The impact of these influencing factors on the demand is discussed below.

7.1.1 Population Growth and Demographic Change

The rate of population growth anticipated in the District is likely to put pressure on the existing facility. This includes pressure on pools, water treatment, carparking, showers and toilets at peak times. The projected increase in the older age group is likely to also have an impact on the type of use. Retired people have more time to undertake community and leisure activities. The increased number of retired people may also lead to an increase in the demand for programmes designed for older people with specific social or health needs.

7.1.2 Changes in Type of Use of Facilities

The programmes and schedules need to be responsive to accommodate the changing needs of the community.

7.1.3 Social Changes

For many people the availability of leisure time is decreasing due to reasons such as longer working hours or increased family commitments. At the same time, there are more options for ways to spend their leisure time.

7.2 Assessing and Managing Demand

Changes to demand needs to be regularly monitored using attendance statistics, customer feedback and knowledge of trends in recreation and leisure use. Programming is limited by staffing resources, where possible we work with other community groups or individuals to assist us to deliver programmes and events.

7.2.1 Population Growth

The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2020, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The

proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection)/ 37% (medium projection) by 2043.

- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Generally, population growth leads to intensification of the use of existing facilities. Demand for fit-for-purpose community facilities is likely to continue to increase. Existing facilities may require modification to cater for this intensification of use.

8 Lifecycle Management

The Richmond Aquatic Centre was opened in 2004 with the Council determining that the most effective way to operate the Richmond Aquatic Centre is to contract out the operation and general maintenance to a commercial contractor in order to procure the work at true market value. Council retains influence on the service delivery under the contract. Council, as building owner, retains responsibility for the capital asset.

8.1 Asset Condition and Performance

The Council's strategy is to maintain the Aquatic Centre to provide aquatic and fitness facilities to the community in an efficient and cost effective manner.

8.2 Operations and Maintenance

The Aquatic Centre is managed under contract to the Tasman District Council by Community Leisure Management Limited (CLM). CLM employ staff to meet the required levels of service and are required to report against those levels of service.

The Council's Community Partnerships Coordinator manages the operations and service delivery components of the management contract with CLM and the Property Services Manager manages the physical assets.

Recommendations to Council are made through the Community Development Committee. These include but are not restricted to: operations and maintenance works; hours of operation; occupancy; and fees and other charges.

8.2.1 Operational Contracts

The Aquatic Centre is operated under contract by Community Leisure Management (CLM). The contract was renewed on 1 December 2010 for five years until Nov 30, 2015 with two five-year rights of renewal, expiring on November 30, 2025.

The following are a summary of the main service standards identified in the Pool operation contract with CLM:

- The Contractor shall manage and operate the Aquatic Centre so as to provide a high quality, efficient and effective service to the Council.
- The Contractor shall have in place and implement a system of ongoing customer feedback. The Contractor shall record and respond in a timely manner to comments, complaints and queries relating to the Aquatic Centre and its operation.
- Contractor shall provide the Council with monthly and annual reports that meet the requirements of Clause 14 of this Agreement.

Operations

- The Contractor shall ensure that appropriate levels of staffing are provided in order to meet the standards of supervision recommended in the NZRA Swimming Pool Guidelines 1999. All lifeguards shall hold a minimum qualification of a current first aid certificate and a current National Lifeguard Award (Pools).
- The Contractor shall maintain water quality in all pools to the standards prescribed in NZS 5826:2000 Pool Water Quality. The Contractor shall arrange and provide to the Council on a weekly basis results of water testing completed by an independent registered laboratory approved by the Council, in order to demonstrate compliance.
- The Contractor shall maintain environmental conditions to ensure the comfort of pool patrons and this shall include satisfactory levels of relative humidity and air temperature appropriate for the season. Water temperatures shall be maintained as follows:

○ 25 m lap pool	26oC ± 1oC
○ Tots pool	32oC ± 1oC
○ Wave pool	32oC ± 1oC
○ Hydrotherapy pool	32oC ± 1oC
○ Spa pools	38oC ± 1oC
- The Contractor shall maintain a high standard of cleanliness to ensure the Aquatic Centre is maintained in a hygienic condition and is presented to a high standard.

- The Contractor shall disclose to the Council, and keep detailed records of, all revenues received from admissions, charges and other sources together with details of all expenses.
- The Contractor shall meet all the costs of operation of the Aquatic Centre. The Contractor shall disclose to the Council, and keep detailed records of all such costs.

Maintenance Standards

- a) The Contractor shall maintain the interior of the Building in the same clean order repair and condition as it is in at practical completion of the Building, accidents and damage from fire, flood, lightning storm, earthquake and fair wear and tear (all without neglect or default of the Contractor) expected. “Practical completion” has the meaning given to those words by NZIA Standard Conditions of Contract 1 Second Edition 2000.
- b) The Contractor shall operate and maintain all Plant in good repair and working order, and in accordance with manufacturer’s recommendations.
- c) The Contractor shall inspect and provide to the Council annually in December of each year a detailed evaluation of the condition of Plant together with recommended revisions to the Council’s asset renewal programme. The inspection shall be carried out by an appropriately qualified person having expertise in the Plant being assessed.
- d) The Contractor shall take all practicable steps to ensure no breakdowns in Plant occur that result in closure of the Aquatic Centre.

8.2.2 Maintenance Contracts

Minor repairs and operational servicing of the plant, cleaning and other minor maintenance is the responsibility of the contractor.

Maintenance works are scheduled in accordance with the following priorities:

- safety or health of building users;
- service to the users of the building is compromised or affected; and
- it is likely that the area of repair may expand or the method of repair change such that the cost of any repair may increase.

The Council is responsible for planned maintenance and renewals.

The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure. The priority of work is based on the consequences of asset failure on levels of service, costs, safety or corporate image.

The planned maintenance programme will be reviewed and updated every three years based on condition inspections, maintenance trends and risks.

8.2.3 Maintenance Strategies

Council’s strategy is to maintain the Aquatic Centre to provide aquatic and fitness facilities to the community in an efficient and cost effective manner. The complex is operated under contract by Community Leisure Management Limited which is responsible for ensuring the facilities are adequately maintained and safely operated. Planned maintenance may also be defined as preventative or programmed maintenance. Typical work includes repainting of external surfaces, repainting and redecoration of interiors, sanding and recoating of wooden floors, minor repairs and replacement of plant and building components that are failing or will fail but do not require immediate repair. The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure. The priority of work is based on the consequences of asset failure on levels of service, costs, safety or corporate image.

8.2.4 Forecast Operations & Maintenance Expenditure

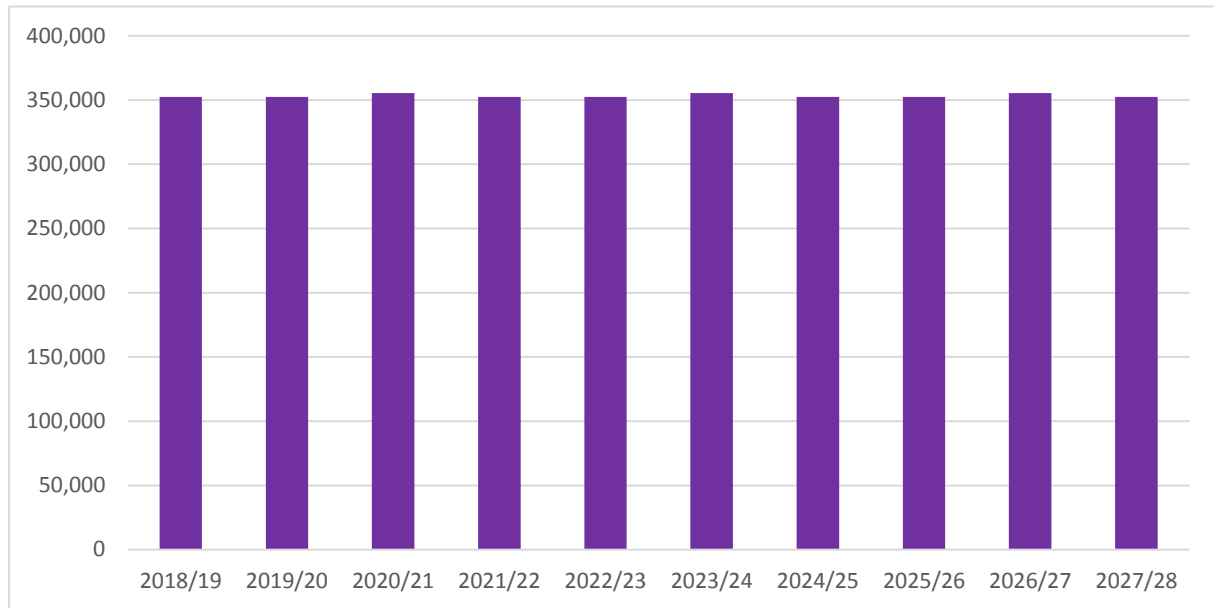


Figure 5: 2018-2028 Richmond Aquatic centre forecast operations and maintenance expenditure

The planned maintenance programme will be reviewed and updated every three years based on condition inspections, maintenance trends and risks.

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Issues

The Richmond Aquatic Centre opened in 2004 and has been operating constantly for approximately 15 hours a day for 360 days per annum since opening. Plant and equipment has been renewed as required and before there is any disruption to the operation of the facility. The planned renewals for the term of this AMP have been determined by the maintenance contractor in conjunction with the facility manager and Councils property officer for maintenance and facilities. There is ongoing assessment of all plant and equipment during routine maintenance activities to ensure that the planned renewals are undertaken at the most appropriate time.

There have been ongoing issues with the tiling and expansion joints to the main competition for a number of years and an Architectural report on the pool has determined that a complete retiling and expansion joint replacement will be required. The cost for this and associated building works has been determined by an Independent Quantity Surveyor and a budget of \$425,000 should be provided by Council. This work has been programmed to be completed mid 2018.

8.3.2 Renewal Strategies

Assets are considered for renewal as they near the end of their effective working life, or where the cost of maintenance becomes uneconomical and when the risk of failure of critical assets is sufficiently high.

The following is considered when prioritizing renewals:

- taking the asset age and remaining life predictions from the valuation database, calculating when the remaining life expires, field validation of the current condition, and converting that into a programme of replacements based on current unit rates; and
- reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff.

8.3.3 Delivery of Renewals

Renewals at the Richmond Aquatic Centre are a mix of planned and responses to plant failure delivered on a case by case basis, in consultation with the facility manager and maintenance contractors.

8.3.4 Forecast Renewals Budget

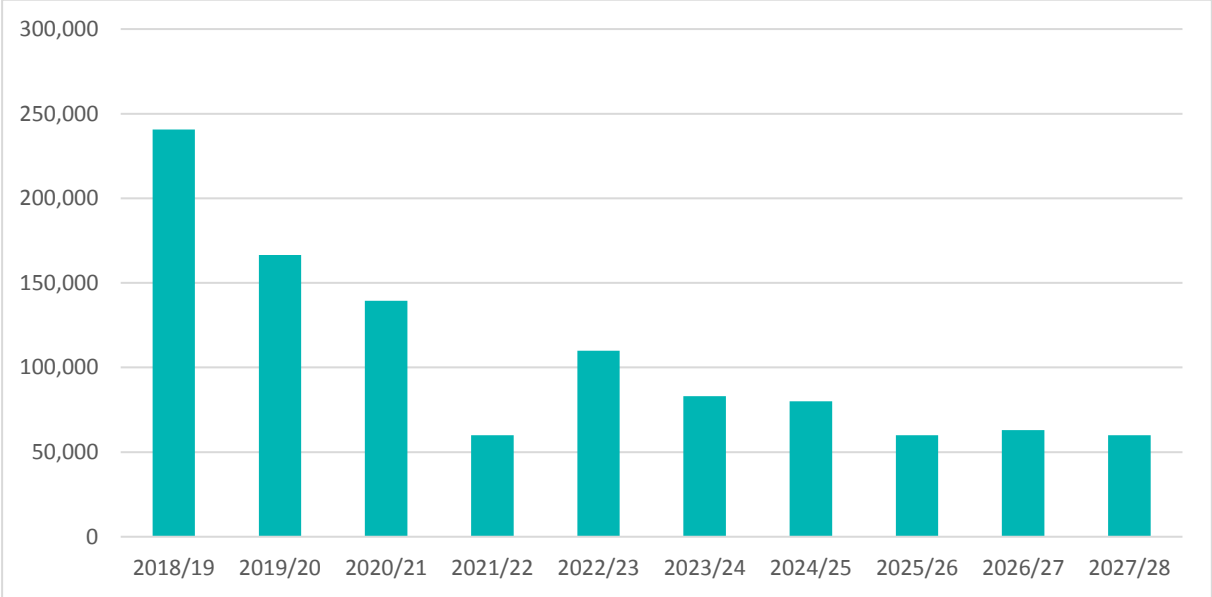


Figure 6: 2018-2028 Richmond Aquatic Centre Annual Renewals Expenditure Forecast

8.4 Capital Expenditure

8.4.1 New Capital Expenditure

There are no current new capital works planned. Future new capital works will be considered on the ability to reduce operating expenditure for the Aquatic Centre or enhance user experiences.

9 Financials

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

9.1 Funding Policy, Fees and Charges

The Aquatic Centre activity is currently funded through a mixture of target rates (91%) and debt (9%):

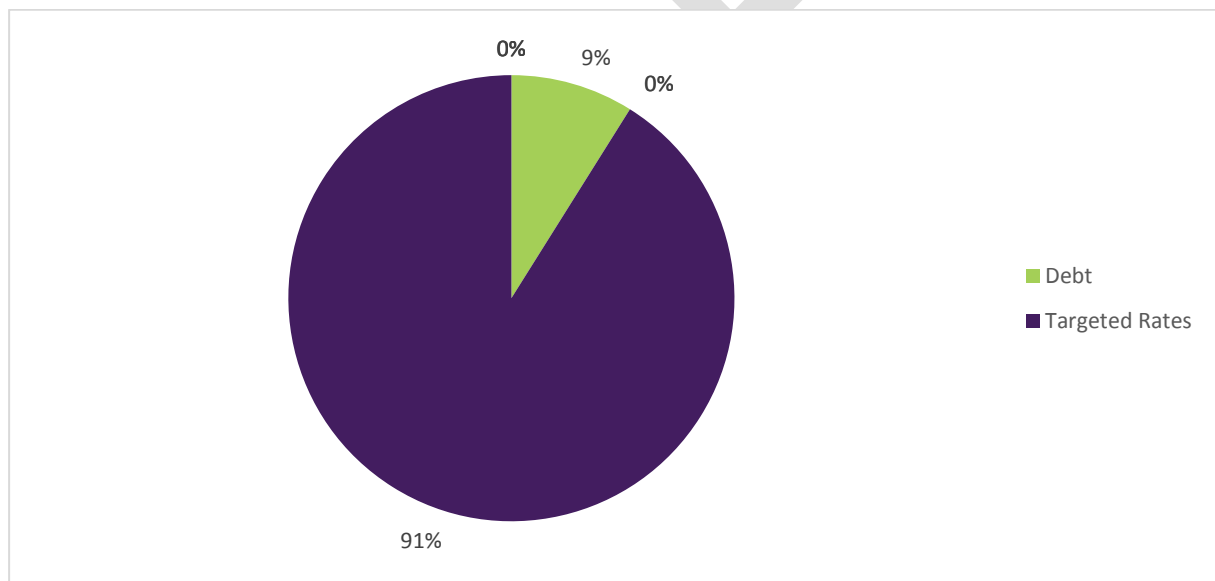


Figure 7: Funding sources for the Richmond Aquatic Centre Activity

9.2 Asset Valuation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP"). The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan. The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2016:

The purpose of the valuations is for reporting asset values in the financial statements of Tasman District Council.

The Richmond Aquatic Centre was valued at \$9.5 million in the TDC Land and Buildings revaluation as at 30 June 2016.

9.3 Depreciation

The book value of the Richmond Aquatic Centre as at 30 June 2017 is \$8,904,000.

Depreciation of assets is charged over their useful life. Depreciated Replacement Value is the current replacement cost less allowance for physical deterioration and optimisation for obsolescence and relevant surplus capacity. Where the remaining life of the asset can be assessed, the Depreciated Replacement Value has been calculated as:

Remaining useful life	x (Replacement cost – residual value) + residual value
Total useful life	

- Depreciation is a measure of the consumption of the economic benefits embodied in an asset. It distributes the cost or value of an asset over its estimated useful life. Straight-line depreciation is used in this valuation.
- Total Depreciation to Date is the total amount of the asset's economic benefits consumed since the asset was constructed or installed.
- The Annual Depreciation is the amount the asset depreciates in a year. It is defined as the replacement cost minus the residual value divided by the estimated total useful life for the asset.
- The Minimum Remaining Useful Life is applied to assets which are older than their useful life. It recognises that although an asset is older than its useful life it may still be in service and therefore have some value. Where an asset is older than its standard useful life, the minimum remaining useful life is added to the standard useful life and used in the calculation of the depreciated replacement value.

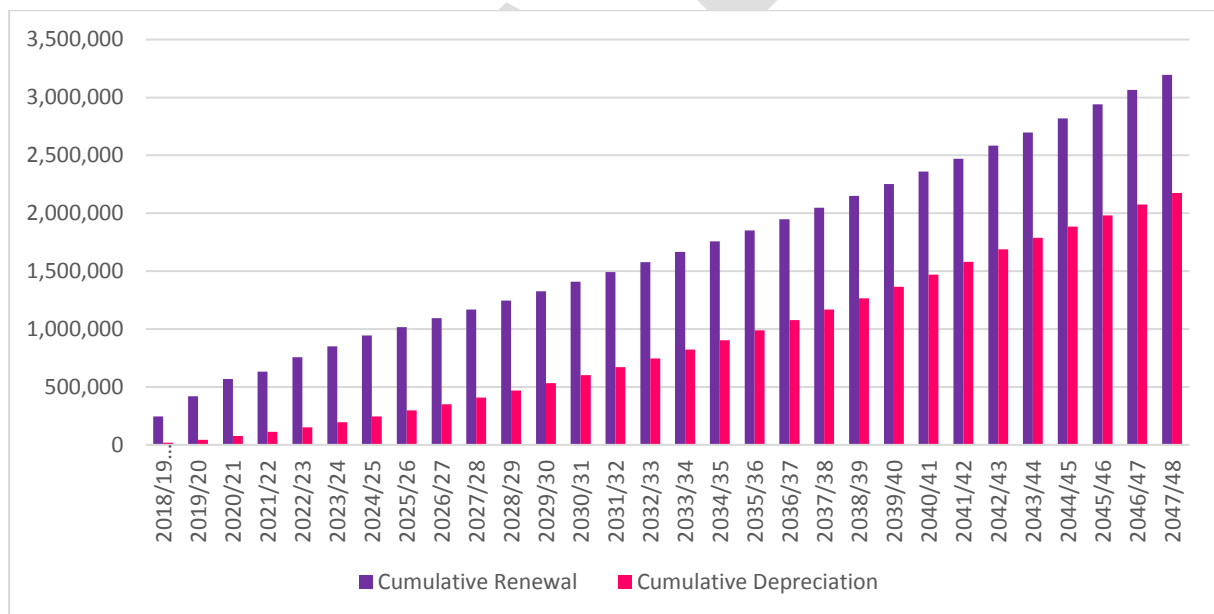


Figure 8: Comparison of Cumulative Renewal Expenditure and Cumulative Depreciation (note these figures are inflated)

9.4 Financial Summary

9.4.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- **Operation and Maintenance:** operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- **Renewals:** significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- **Increase Level of Service:** works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.

- **Growth:** works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.4.2 Total Expenditure

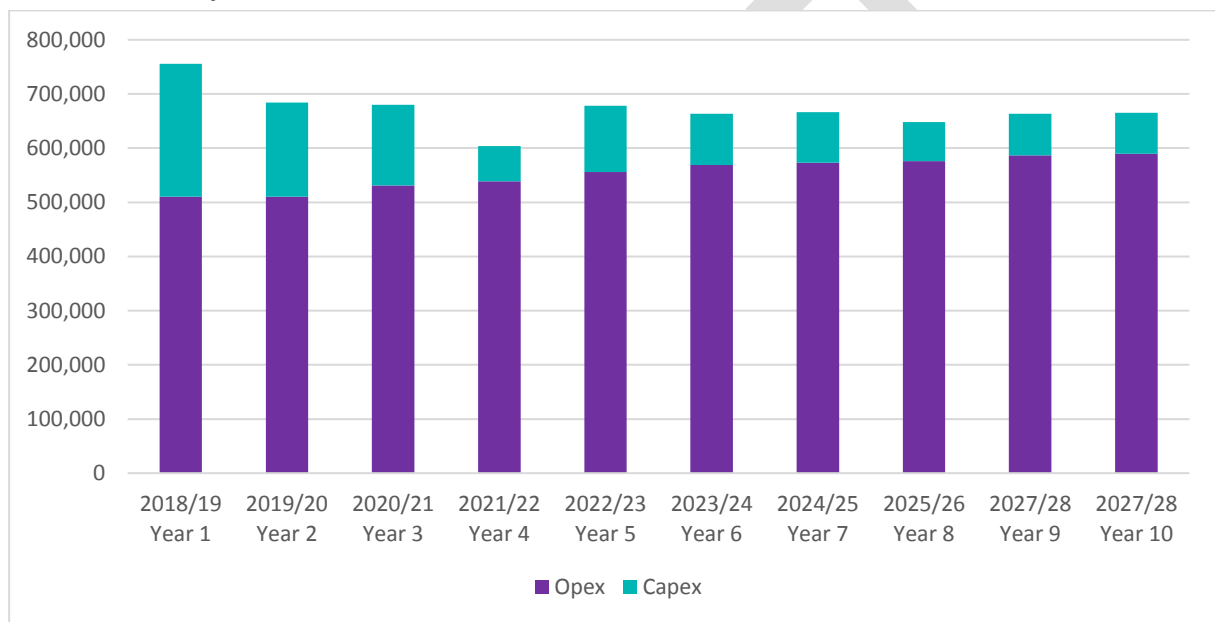


Figure 9: Total Expenditure for the Richmond Aquatic Centre activity (2018-2028)

9.4.3 Total Income

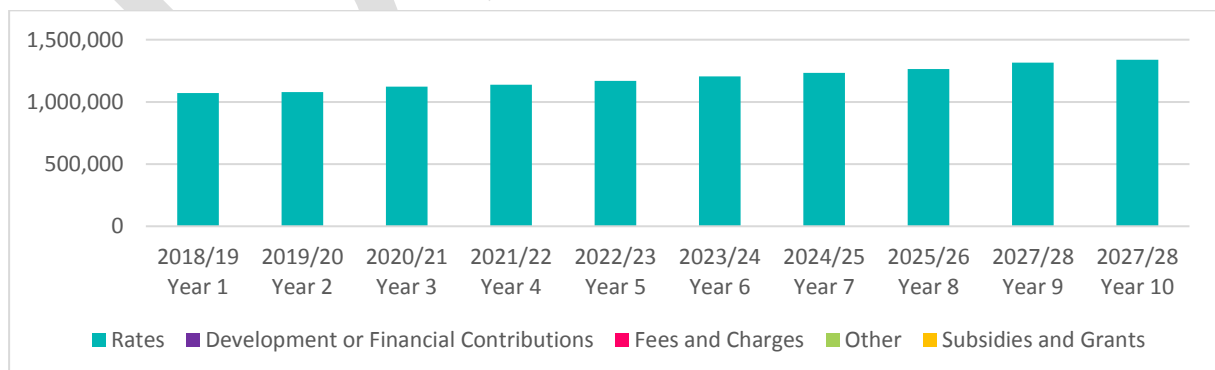


Figure 10: Total Income for the Richmond Aquatic Centre activity (2018-2028)

9.4.4 Operational Costs

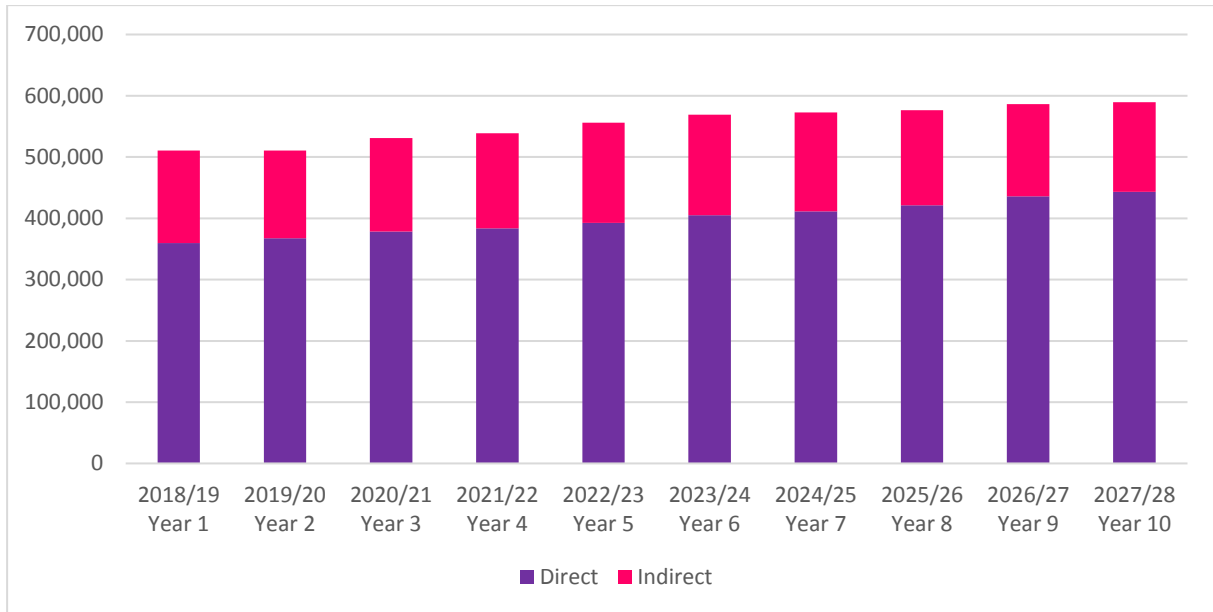


Figure 11: Total Operating Expenditure for the Richmond Aquatic Centre activity (2018-2028)

9.4.5 Capital Expenditure

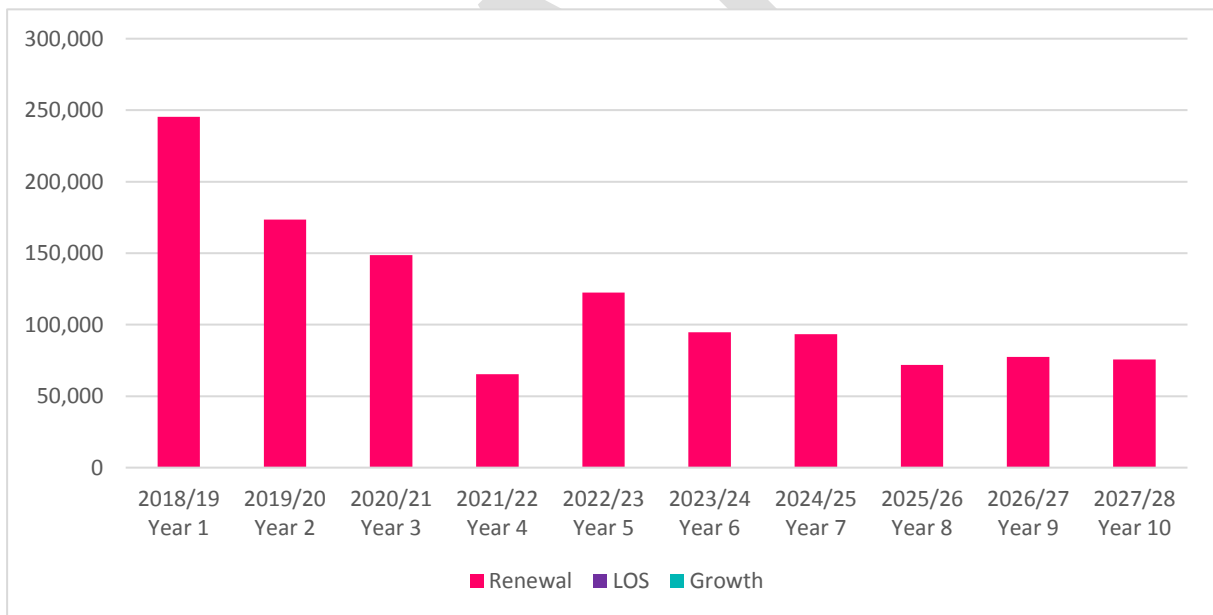


Figure 12: Total Capital Expenditure for the Richmond Aquatic Centre activity (2018-2028)

10 Sustainability

Sustainability is managing resources in a considered way so that current and future generations can enjoy them. Council is both guardian and a consumer of resources and as such has responsibility to ensure that Council shows leadership in management of its activities.

Council uses the triple bottom line framework that incorporates three dimensions of performance, often referred to as people, planet, profit.

The Council uses the financial strategy to assess the economic viability on a project by project basis but also on a whole of Council perspective. The debt limit and the limit on annual rates rise provides tension to ensure that activities are worthwhile and priorities before proceeding.

Social dimensions are important to the Council, with almost all decisions being made having due consideration for impact on the residents. Council is guided by the Community Outcomes to assist in determination of social wellbeing.

The environment is affected in almost any physical change. The balance of determining whether the effect on the environment is worthwhile is often assessed against the Tasman Resource Management Plan (TRMP).

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures are listed below in Table 6.

Table 6: Negative Effects

Effect	Description	Mitigation Measures
The main negative effect from this activity is the cost on ratepayers associated with delivering the activity.	A negative impact from ongoing population growth and resulting asset growth is the increasing operations and maintenance cost of Council facilities.	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.
Injuries arising from the use of recreational assets (e.g. sports injuries)	Potential for safety risks from our aquatic facilities are hazards of drowning and chemical exposure.	Council is able to mitigate to varying degrees most of these potential negative effects through a mix of good operational management, education and supervision by trained lifeguards; alongside regular review of hazards, maintenance and safety to ensure potential issues are mitigated.

10.2 Positive Effects

Potential significant positive effects are listed below in Table 7.

Table 7: Positive Effects

Effect	Description
Community value	<p>The most significant positive effects from this activity are the opportunities available for residents to enjoy Council-owned community facilities.</p> <p>Aquatic facilities provide health benefits, by providing spaces for people to improve fitness, engage in active recreation, learn to swim, recovery from injury, social participation in group activity.</p>

10.3 Environmental Management

The statutory framework defining what activities require resource consents is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, a unitary authority through the Tasman Resource Management Plan (TRMP) which sets out policies, objectives and rules controlling activities to ensure they meet the purpose and principles of the RMA.

10.3.1 Resource Consents

Examples of resource consents that may be required in association with Reserves and Facilities activities include land use consents and discharge permits. The current resource consents specific to the Reserves and Facilities activity are listed in Table 8 below.

Table 8: Resource Consents

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
100971	Tasman District Council	141 Salisbury Rd, Richmond	Land use	To construct ASB fitness Centre whereby one side of new building exceeds permitted 15m length by	03/02/2011	
100969	Tasman District Council	141 Salisbury Rd, Richmond	Discharge to water	To discharge rainwater from roof of new ASB fitness facility to Reservoir Creek.	07/01/2011	
070273	Tasman District Council	141 Salisbury Rd, Richmond	Land use	Erect an indoor sports centre and extend existing onsite parking.	11/05/2007	

Consent No	Applicant	Location	Type	Use	Effective Date	Expiry Date
050168	Tasman District Council	Lot 3 DP 18824, Richmond	Land use	Erect a directional sign for Aquatic Centre	16/01/2006	
NN020306	Tasman District Council	141 Salisbury Rd, Richmond	Land use - hazardous facility	Store hazardous goods at Leisure Pool site.	16/09/2002	23/08/2022
020337	Tasman District Council	141 Salisbury Rd, Richmond	Land use	Regional leisure pool	19/07/2002	

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11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks, a secondary filter has been applied to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their knowledge and judgement to identify the key activity risks. The key risks relevant to the Richmond Aquatic Centre are summarised in **Error! Reference source not found.**

Table 9: Key Risks

Risk Event	Mitigation Measures
The greatest risks associated with the Aquatic Centre activity are health and safety issues, particularly for users.	These risks are mitigated through supervision by qualified lifeguards, compliance with standards and regular inspections and assessment.
A major potential risk is significant damage to the buildings/structures/facilities from earthquakes.	Council mitigates this risk by meeting appropriate design standards for its buildings and facilities. We also have building evacuation plans in place.
Impacts from climate change (e.g. coastal erosion, storm damage, flood events).	Building evacuation plans in place.

The specific risk mitigation measures that have been planned within the 20 year programme include:

- a preventative maintenance programme;
- routine structural inspection;
- an allowance for routine maintenance of structures;
- monitoring potential hazards on a regular basis, and taking appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified;
- maintaining and ensuring compliance with up to date Health and Safety Plans for all staff and contractors and managing the contractors' response to new Health & Safety issues;
- ensuring compliance with NZS 5826:2010 Pool Water Quality; and
- monitoring structures and public buildings and ensuring they are maintained in a safe and sound condition that complies with the Building Act, where required.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 10 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 10: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.

Type	Uncertainties	Assumption	Discussion
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

Type	Uncertainties	Assumption	Discussion
Climate Change	<p>Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.</p>	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. <p>Floods, landslides, droughts and storm surges are likely to become more frequent and intense</p>	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>
Accuracy of Cost Estimates	<p>Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.</p>	<p>That project cost estimates are sufficiently accurate enough to determine the required funding level.</p>	<p>The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.</p>

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpin this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Richmond Aquatic Centre activity, the Council has determined that the appropriate level of practice is Core.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level. With the Richmond Aquatic Centre, the Community Development Department manage the activity and service delivery and the Corporate Services Department's Property Section looks after the asset management function.

12.3 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

Table 11 summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 11: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Richmond Aquatic Centre	<p>An initial review found that the most cost-effective option at the current time is to continue with a publicly tendered delivery contract and with Council continuing to govern and fund the Richmond Aquatic Centre activity. The only practical alternative would be for Council to invest in its own contracting capability at considerable expense. Staff recommended that a full s.17A review not be undertaken for the delivery of this activity in 2017 because:</p> <ul style="list-style-type: none"> the contract at the Aquatic Centre is to 1 December 2020, with a further possible extension and a further s.17A assessment may need to be carried out then, if CLM does not exercise its right to renew the contract or if the performance standards in the contract are not met. alternative delivery of operations and maintenance of the Aquatic Centre in-house would require a substantial capital investment in plant, machinery and staff. 	May 2017	2023

12.4 Demand Management

The objective of demand management is to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the organisation's strategic objectives (including social, environmental and political);
- deliver a more sustainable service;
- respond to customer needs; and
- provide a facility that will meet user's requirements.

12.5 Council's Approach to Demand Management

Council will implement the following demand management strategies for the provision and rationalisation of community facilities:

- **Community involvement:** Involve the community in future development of the Aquatic Centre facility through consultation using the LTP process.
- **Strategic planning:** The Council will monitor and assess changes in population structure and recreation preferences to enable provision to be related to varied and changing needs.
- **Multiple use:** The Council will actively promote the development of flexible, multi-use facilities and open spaces.
- **Fees and charges:** Consider options to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit, and Council's objectives with respect to community participation in recreational activity. Consider discount incentives to promote the use of the facilities (to encourage and spread demand).
- **Promotion:** Encourage participation in a range of recreational experiences actively promoting opportunities for all levels of age, ability and gender.

12.6 Asset Management Systems and Data

12.6.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

12.7 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis.

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13 Improvement Planning

The AMPs have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

13.1 Assessment of our Activity Management Practices

Establishment of a robust, continuous improvement process ensures Council is making the most effective use of resources to achieve an appropriate level of asset management practice. The continuous improvement process includes:

- identification of improvements
- prioritisation of improvements
- establishment of an improvement programme
- delivery of improvements
- ongoing review and monitoring of the programme.

The development of this AMP has been based on existing levels of service and asset management practices, the best available information and knowledge of Council staff, Community Leisure Management staff and sector expertise. The AMP is a living document that is relevant and integral to daily asset management practice. To ensure the plan remains useful and relevant, it will be subject to ongoing monitoring, review and updating to improve its quality and the accuracy of the asset information and financial projections.

Note – table to be developed during LTP consultation.

Appendices

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Appendix A: Operating Budget

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ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
28122203	Consultants	30,000	0	0	3,000	0	0	3,000	0	0	3,000	0	9,000	50,000
28122401	Maintenance	2,850,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	950,000	0
28122404	Management Contract	6,687,450	222,915	222,915	222,915	222,915	222,915	222,915	222,915	222,915	222,915	222,915	2,229,150	186,900
28122508	RR POOL RATES	1,035,000	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	345,000	200,000

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Appendix B: Renewals Budget

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ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
28126103	Aquatic Centre - Plant	313,100	84,100	80,000	53,000	0	50,000	23,000	20,000	0	3,000	0	0	0
28126106	Aquatic Centre - Cap - Building	1,949,500	156,500	86,500	86,500	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000

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Rivers Activity Management Plan 2018



Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
	Project Manager:	Jenna Neame
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	Approved for issue by: Engineering Manager	Richard Kirby

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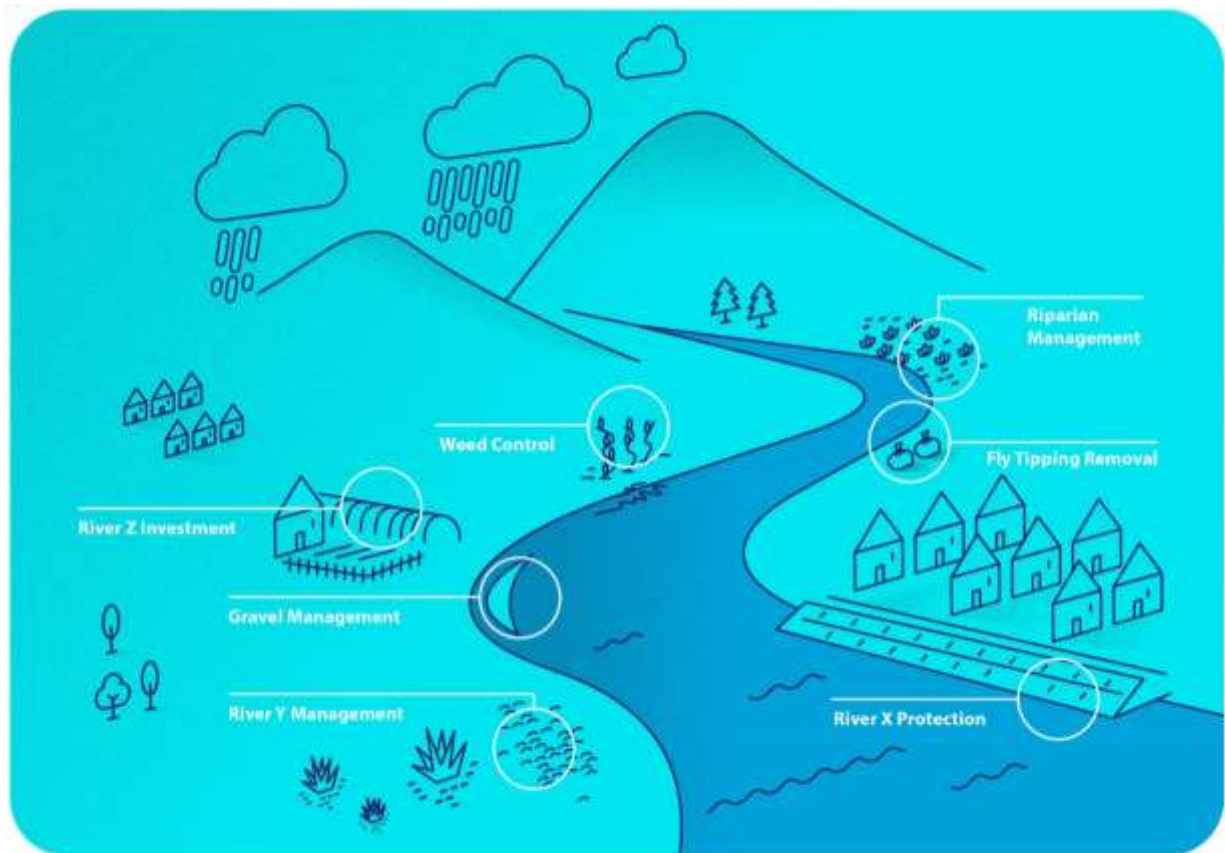
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1 Executive Summary

1.1 What We Do



Tasman District Council maintains 285 kilometres of the District's X and Y classified rivers in order to carry out its statutory roles to promote soil conservation and mitigate damage caused by floods and riverbank erosion. These classified rivers are funded by a differential river rating system based on land value. The rivers works in the classified rivers, such as stopbanks, are predominantly owned, maintained and improved by Council.

There are many more rivers, streams and creeks that are on private, Council and Crown (Department of Conservation, Land Information New Zealand) lands, which are not classified. These unclassified rivers have associated river protection works such as rock walls, groynes and river training works that form part of the river system. These are typically owned and maintained by private property owners and may be partly funded by Council.

The approach to river management places emphasis on channel management through gravel relocation/repositioning, and vegetation and land buffers on the river's edge. The aim is to manage the river channel and catchment so that there is less need to use hard engineering methods to prevent erosion.

This activity does not include stormwater or coastal structures, which are covered as individual activities and have their own Activity Management Plan respectively.

1.2 Why We Do It

We aim to maintain river systems in a cost-effective manner in such a way that the community and individual landowners are provided with protection and services to a level acceptable to that community, taking into account affordability.

By implementing and maintaining quality river control and flood protection schemes, Council improves protection to neighbouring properties and mitigates the damage caused during flood events. In 1992 river control functions under the Soil Conservation and Rivers Control Act 1941 for the Tasman District were transferred to the Tasman District Council.

1.3 Levels of Service

Council aims to provide the following levels of service for the Rivers activity.

“Our communities are protected from natural hazard events”

“Our river environments are attractive and enjoyed by our communities”

For the duration of this strategy, Council plans to maintain existing levels of service on a majority of the protection schemes. There are some schemes that improvements are planned to provide a better level of service. For further detail, including measures and targets for the levels of service refer to Section 5.1.

1.4 Key Issues

The key issues for this activity are:



High demand for assistance to prevent further erosion of private property with a limited fund for undertaking works



Balancing the demand for gravel extraction against meeting Council obligations to maintain a healthy river environment



Lower tolerance to the consequences of flooding leading to demand for improved protection

1.5 Responding to the Issues

Council’s planned responses to the key issues are:



Increasing funding to the River Z protection to enable assistance for a greater number of erosion issues around the District



Undertake a programme of river bed surveys to better inform and maintain river gravel extraction quantities

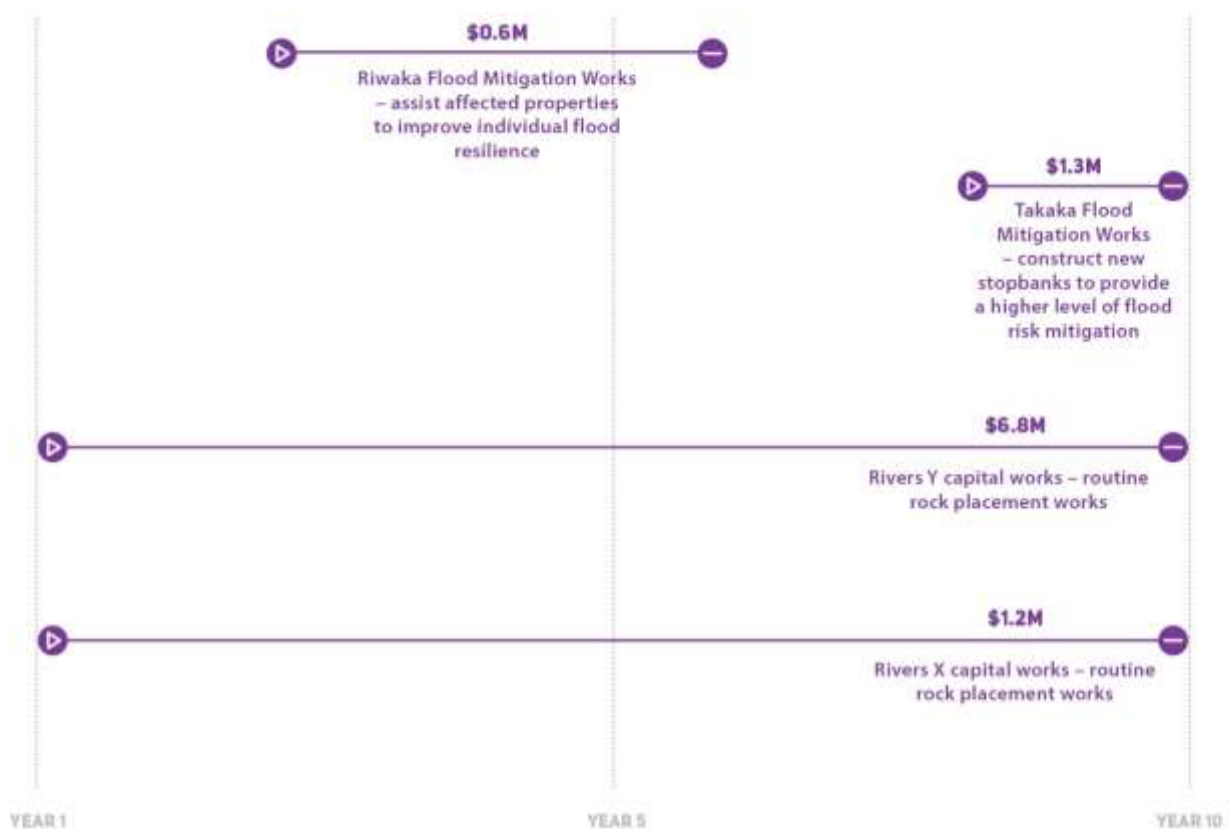


Undertake flood mitigation projects through a combination of studies and physical works in Brightwater, Motueka, Riwaka and Takaka

1.6 Operational Programme



1.7 Capital Programme



1.8 Key Changes

Key changes made since the 2015 AMP are shown below.



Increase funding assistance for private erosion protection and enhancement (Z Rivers) to double that of previous budgets
+\$200,000 PA



Reduction in maintenance spending on rivers protected by stop banks (X Rivers) to match recent actual spend
-\$120,000 PA



Undertake studies into flooding in Motueka and Takaka which addresses risk and consequence of various river flood scenarios
+\$250,000

1.9 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity:

- Natural hazard events continue at the current rate and there is no catastrophic event.
- The Flood Performance Protection Tool does not highlight areas of poor performance that will require significant investment to bring up to the level of service target.
- There are no changes in legislative requirements following recent flood events.
- Council expects that the central government will remove the 60% flood recovery subsidy

2 Introduction

The purpose of this Activity Management Plan (AMP) is to outline and to summarise in one place, Council’s strategic and long-term management approach for the provision and maintenance of its river systems and assets.

2.1 Rationale for Council Involvement

The service provides many public benefits including a level of flood protection to dwellings in the flood plain for selected rivers, river management and river maintenance. It is considered necessary and beneficial to the community that Council undertakes the planning, implementation and maintenance of rivers services in the district in accordance with its respective legislative requirements and responsibilities.

2.2 Description of Assets & Services

For the purposes of this AMP, the District’s rivers and associated drainage network has been divided into specific waterways. These waterways generally follow geographical boundaries. The waterways are outlined in Table 1 below.

Table 1: River Network Overview

Waterway	Class	Maintained Length (km)	Total Stopbank Length- both sides of the river (km)
Waimea			
Redwood Valley Stream	X	5.75	-
Redwood Valley Overflow	X	3.00	-
Eves Valley Stream	X	9.50	-
O’Connor’s Creek	X	1.80	-
Wai-iti River	Y	30.15	1.4
Waimea River (including Wairoa)	X	13.25	18.1
Upper Motueka			
Motupiko River	Y	14.50	-
Tadmor River	Y	33.00	-
Sherry River (including Wangapeka)	Y	14.50	-
Upper Motueka River	Y	20.00	-
Lower Motueka (incl. Riwaka Delta and Moutere)			
Dove River	Y	18.60	-
Brooklyn Stream	X	3.00	5.0
Lower Motueka River	X	11.25	26.2
Little Sydney Drain	X	4.25	-

Waterway	Class	Maintained Length (km)	Total Stopbank Length- both sides of the river (km)
Scotts Drain	X	0.80	-
Hamilton Drain	X	3.00	-
Riwaka River	X	5.00	8.25
Moutere River	Y	12.00	-
Moutere Creek Ditch	Y	7.00	-
Pawley Creek	Y	2.25	-
Aorere			
Kaituna River	Y	5.75	-
Aorere River	Y	12.00	-
Takaka			
Waingaro River	Y	5.25	-
Anatoki River	Y	5.25	-
Takaka River	Y	28.00	-
Buller System			
Buller River and tributaries	Z	NIL	-

2.2.1 Catchments

The following catchments are described in detail in the sections below.

- Waimea Catchment
- Upper Motueka Catchment
- Lower Motueka Catchment
- Aorere Catchment
- Takaka Catchment
- Buller Catchment

2.2.2 Waimea Catchment

The Wai-iti River catchment (270 km²) and Wairoa River catchment (463 km²) drain steep hill country and join approximately 1km downstream of the Brightwater Bridge (SH6) to become the Waimea River. The river plain formed by the Waimea is intensively farmed.

In 2014, a set of fairway lines (design channel and alignment) were drawn up for the Waimea River based on a 65-135 metre channel and a vegetation buffer measuring 15-35 metres.

A detention dam is located at the head of the Redwood Valley catchment. This structure was installed by the previous catchment board. It is not maintained under the current river operations and maintenance contract.

Waimea: A river control scheme utilising stopbanking over the lower 7.5km of the Waimea River was completed in 1962. All stopbanks and land between stopbanks to the outside edge of the bank are reserve land vested in Council for river control purposes. Stopbanking was developed to a 50-year (2% AEP) standard, accommodating a freeboard of 0.6m. Since then the removal of river gravel has resulted in deepening the bed and therefore increasing its capacity beyond the original Q50 design.

Wai-iti and Wairoa: The lower reaches of the Wai-iti and Wairoa are part of the Class Y scheme.



Figure 1: Waimea River



Figure 2: Wai-iti River

2.2.3 Upper Motueka Catchment

The Motueka River catchment covers an area of 2170 km². The Upper Motueka drains from the mountainous Red Hills Ridge (1629 m) and Beebys Knob (1436 m) area. The river flats and terraces in this area are narrow. The Motupiko and Tadmor Rivers drain the head of the Moutere Depression to be joined at Tapawera by the Wangapeka and Baton Rivers, two major tributaries that drain the watershed in the western most corner of the catchment. The river flows in a narrow valley below Tapawera to follow the foot of the Western Nelson Range (Mt Arthur Range) in a north easterly direction towards Tasman Bay.

In 2014, fairway lines were drawn up the Motueka River. The channel was 90-110 metres and the vegetation buffer was 25-30 metres wide.

Fairway lines were also drawn up for the Motupiko in 2014, with a channel of 65 metres and a vegetation buffer of 20 metres width.

The Upper Motueka River is a Class Y area (open fairways). In the 1960s the lower sections of the Motupiko, Motueka, Tadmor, Sherry and Dove Rivers received channel works designed to secure the valley floors from erosion and reduce the frequency of flooding.



Figure 3: Upper Motueka Looking Upstream to Tapawera

2.2.4 Lower Motueka Catchment

The Lower Motueka River receives run-off from the catchments of the Stanley Brook, Dove River, Orinoco, Waiwhero and Brooklyn Streams. The rivers and streams are bounded by wide flats and terraces backed by strongly rolling slopes which rapidly give way to the moderately steep slopes that form the eastern Motueka catchment boundary. The river plains have historically been used for horticultural production ie, apple, tobacco and hop production.

Stopbanks have been installed in the Lower Motueka River, primarily to protect the Motueka township and surrounding infrastructure. When the Motueka stopbanks were constructed the works were publicly notified at the time of construction and the land owners signed documents ceding the land. Council never took a separate title for the land and owners are reluctant to release control. The stopbank structures themselves are Council-owned assets.

Council do not believe not owning the land under these stopbanks is a serious issue as the Soil Conservation and Rivers Control Act 1941 gives powers for access to carry out maintenance works. Also, the Resource Management Act 1991 (RMA) prevents owners doing anything to affect rivers (which includes altering a stopbank) without a resource consent.

Widespread flooding used to occur frequently in the river plains of the Lower Motueka River. A river control scheme was completed in 1956 comprising stopbanks, channel improvements and bank protection designed to contain a Q50 flood in the Lower Motueka.

The stopbank capacity was analysed in the early 1990s and some areas were found to have a capacity below the design capacity of Q50 (includes 0.6m freeboard). The cost of upgrading the stopbanks to a Q200 capacity was also assessed at this time, estimated to cost \$1 million (1990).

The Motueka Flood Control project is no longer proceeding as Council decided in 2012 that the small benefit provided was not worth the cost (\$16 million). The proposal involved widening and raising the banks along the river side in order to withstand a long duration 1% AEP event where the main failure risk was the saturation and collapse of the stopbanks.



Figure 4: Lower Motueka Looking Downstream over Bluegum Corner

2.2.5 Riwaka Delta Catchment

The rivers network in the Riwaka Delta is a series of streams modified for land drainage purposes – Little Sydney Drain, Scotts Drain, Hamilton Drain and the Riwaka River. The drainage systems run into the Riwaka estuary via tide gate structures. The Little Sydney tide gate is a reinforced concrete structure constructed in-situ. The intake screens were replaced in 2013.

A river control scheme was completed in 1956 comprising stopbanks, channel improvements and bank protection designed to contain a Q₂₀ (5% AEP) flood in the lower Riwaka. A review of the stopbank carried out in 2005 concluded that present stopbanks on the Riwaka River only provide a level of protection to Q₁₀ (10% AEP), and in some places up to Q₂₀ (5% AEP). Refer to the Riwaka River Stopbanks 20 Year Capacity report prepared for Council.

A public consultation process in 2006 concluded that while landowners were happy to see the stopbank system renovated to restore 5% AEP capacity they did not want to have to pay the full cost of the work.



Figure 5: Riwaka River Looking Upstream from the State Highway Bridge

2.2.6 Moutere Catchment

The Moutere River catchment (168 km²) drains moderate hill and flat valley country and joins the sea at the Moutere Stream Bridge on SH60 at the south entrance to Motueka. Much of the upper catchment is plantation forestry. The rolling hill country is used for sheep farming, vineyards/orchards, and the flat valley bottoms are used for hop-gardens, orchards and other intensive horticulture.

The Moutere River was originally hand dug by settlers in the 1880's being about two yards wide and one yard deep. Today it is up to 30 m wide and up to 10 m deep. Sections of the river system are managed as a classified river, and are maintained under the current river operations and maintenance contract.

During the last 100 years concentrating runoff from the catchment into a single greatly straightened channel has resulted in channel capacity increasing decade after decade from the erosion forces. The annual flood as noted from historical data is approximately 60 m³/sec.



Figure 6: Moutere River Looking Towards the Old House Road Bridge

2.2.7 Aorere Catchment

The main Aorere River catchment drains from the alpine regions of the Kahurangi National Park. Its larger tributaries, the 15, 17, and 19 Mile Creeks (which join the Aorere upstream of Bainham) and the Kaituna River (whose confluence is downstream of Devil's Boot), drain from the steep, bush clad Whakamarama Range. The Aorere River passes through steep rock gorges before discharging into the flat valley area used predominantly for dairy and sheep farming. The catchment size is 573 km².

The land in these lower catchment reaches is alluvial and highly susceptible to erosion. There are substantial river works, including rock bank protection and riparian management, downstream of Devil's Boot, and all this area is rated Class Y.

The Aorere River is one of the largest rivers in the Tasman district with a Q₅₀ flow of 3180m³/s at Devil's Boots. In the 1970s a stop bank flood protection scheme was designed but it has never been constructed and is unlikely to be in the future. There is some private tidal stopbanking in the Ferntown area.



Figure 7: Aorere River Looking Upstream Above the Confluence with the Kaituna

2.2.8 Takaka Catchment

The Takaka River catchment drains a mountainous region of around 855km² into the lower reaches of the Takaka Valley which comprises useful arable land. The main tributaries to the Takaka River are the Cobb River (on which the Cobb Dam is located) and the Waingaro and Anatoki which join the main river near Takaka township.

During the 1960's a scheme of river channel stabilisation (mainly rock protection) and channel widening was introduced over a 37 km length. These works controlled the rate of erosion of farm land and now form part of the Class Y classification scheme.

In 1973, a scheme was planned to divert the tidal reach of river straight to sea with stop banking constructed to protect the township. Shortly afterwards, and through natural processes, a channel formed from the Waitapu Bridge to the sea. The Nelson Catchment Board maintained this new alignment to protect the Waitapu wharf which was in danger of being washed away by other secondary channels that could potentially form.

Following the 1983 event, a Catchment Control Scheme which included 50 year stop bank flood protection and catchment control scheme was designed and costed at around \$7.5million in today's terms (Whole Takaka Flood Relief Scheme). Despite a 70% state subsidy the scheme was turned down through a loan poll. Subsequent reduced schemes have been proposed by the Community Board but have not proceeded to date. The schemes suffer from poor economic returns and adverse effects caused for others.

In 2012, Council resolved to stop any further planning on this protection and a project was included in the Long Term Plan. Periodic reviews of this project are required.

The Waingaro is the largest of the contributing rivers with a Q₅₀ of 1145m³/s compared with 681m³/s and 693m³/s from the Anatoki (20 km upstream of the confluence with the Takaka) and Takaka (at the Waingaro confluence).

2.2.9 Buller Catchment (Not Maintained)

The Buller River drains from the Nelson Lakes through Murchison to the West Coast at Westport, Council's jurisdiction ends at the District boundary at 8 Mile Creek. There are no river rating areas in the Buller Catchment, and any river works that have been carried out are isolated sections of work funded through the River Z subsidised scheme.

There have been occasional proposals for flood protection schemes for Murchison, but none have proceeded due to the reluctance of landowners to fund the schemes.

The Buller catchment also experienced a flood in late December 2010. This was a 910m³/s or Q₅ flood event. Repairs were undertaken on the Buller, Tutaki and Matakītaki Rivers. More recently, there was a Q₇ flood event in July 2012.



Figure 8: Middle Buller Looking Downstream Toward Rait Road Bridge

2.2.10 Tide and Flap Gates

There are approximately 30 flap gates maintained as river assets. The majority of these are associated with the stopbank schemes on the Waimea and Lower Motueka rivers to allow areas outside the banks to drain the river.

Three of these are tide gates (at Pearl Creek in the Waimea, Little Sydney in Riwaka and Atua Stream on the way to Kaiteriteri).

The old wooden screens in the inlet side of the twin Little Sydney gates were damaged in 2013 and have now been replaced with galvanised steel.

The Atua twin cell gate currently has a fish friendly counterweight device installed to slow the rate of closure allowing a longer window of fish passage upstream on the rising tide. So far this is working well with more sediment build-up on the side with the counterweight and some extension of the saltwater prism beyond the gates.



Figure 9: Atua Gates

3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

3.1 Our Goal

We aim to maintain river systems in a cost effective manner in such a way that the community and individual landowners are provided with protection and services to a level acceptable to that community, taking into account affordability.

3.2 Contribution to Community Outcomes

Council operates, maintains and improves flood protection and rivers control assets on behalf of Tasman residents and ratepayers to enhance community well-being, in particular to protect life, property and livelihoods. The flood protection and rivers control group of activities contributes to the Community Outcomes as detailed below.

Table 2: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	Our flood protection and mitigation activities are carried out in a practical and sustainable way to minimise impacts on the natural river environments, and use best practices in the use of our natural resources.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	We participate in the River Care group to ensure that community views are taken into account with the management of the river catchments, as well as participating in the national Rivers Managers Group to develop the Flood Protection Asset Performance Tool.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	Our flood protection and mitigation structures are maintained in an environmentally sustainable manner to a level agreed by the community.
Our communities are healthy, safe, inclusive and resilient.	Yes	Our flood protection works, and river control structures protect our most at risk communities and rural areas from flooding, and are maintained in a safe and cost-effective manner.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	The rivers are a key feature for all that live in the area, many of the community identify who they are by their river. The community become involved in the rivers through planting and regular public opportunities to learn about water quality.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	We maintain the river environment to ensure a pleasant place for recreational activities. We do this by clearing rubbish, pest and weed control and inclusion of plantings for improvements in waterway health.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	The Council provides expertise and guidance to the community to assist with problems along the river environment.
Our region is supported by an innovative and sustainable economy.	Yes	The flood protection schemes provide communities with confidence that regular flooding will not disrupt normal business activities.

3.3 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy; the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
 - Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council's spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

3.5.1 Flooding Risk

Many settlements in the District have established near rivers and are exposed to risk in high rainfall events. This risk is not new, but changing weather patterns is also changing the risk profile which includes a higher likelihood of flooding. Council cannot remove flood risk entirely, but can work with communities to make them aware and reduce the flood risk that they may face.

Motueka

A study and engineering report concluding in 2011 detailed that the current Motueka stop banks were vulnerable to several modes of failure the most likely is stop bank collapse. What is not well understood is the consequences of these failure modes and what the best options to address it are.

Riwaka

The October 2013 event overtopped the left bank a few hundred metres upstream of the state highway bridge, contributing to flooding of properties near Cook's Corner and further along the road towards Kaiteriteri. These events have increased demand for improved protection.

Improvements to the Riwaka stopbank would have to be significant to make any appreciable difference to the properties. The cost to undertake Riwaka river stop bank improvements that would make a difference in flood events outweigh the benefits that would be achieved. Instead, Council will work with individuals who are most affected to assist them in improving resilience to their properties.

Takaka

Takaka Township is prone to flooding from the Takaka River which poses a flood risk to a number of commercial and residential buildings in Takaka, and to public infrastructure.

Some years ago, and over a number of years a private bank was built with the intention of preventing flooding in Takaka Township. This bank is referred to as the McKenzie bank and has a nominal rating for a Q15 event. Given the private nature of the bank, it is not maintained by Council.

Council investigated the flooding issues and land zoning for Takaka over 2010-2012. As part of the investigation, modelling was undertaken to ascertain the benefit of the bank, and the implications from raising and extending. The modeling showed that the bank provided some benefits to the southern end of town, but also showed worse outcomes for some properties at the northern end of Takaka. As part of this work, Council consulted the Takaka community on the flooding issues. The response from the community was muted but a direction to not undertake work that will incur cost to the local community.

Work is still to be undertaken on reviewing flow paths, consideration of taking over management of the McKenzie bank, and investigating options to minimise breakout of flood waters at key pressure points.

3.5.2 Increased Demand for Erosion Assistance

Tasman has experienced several major storms since 2010. Council infrastructure and private property has suffered damage from the associated flooding, slips, erosion and debris flows. Council has a 'Classified Rivers Protection Fund' for repair works required within maintained river systems. Council has historically funded up to 50% of the costs of works undertaken within 'River Z areas', with the landowner paying for the remaining 50%. Rainfall events over the last few years have tended to affect smaller catchments and waterways with short high intensity events becoming more prevalent. This has increased demand for assistance in River Z areas.

In response to this demand, Council has planned to increase River Z budget and review the River Z funding policy. The Policy review will consider the following:

- what is a community benefit
- should it be on a first in first served basis
- can proactive vs reactive works be funded
- need ability to fund works 100% that do not have direct landowner benefit but are prudent i.e. fly tipping removal, tree or blockage removal.

3.5.3 Proactive Gravel Management

Until recently Council has allowed gravel extraction based on localised survey or visual inspection. Without extensive survey data it was unclear how the whole river system was responding to this extraction and whether there was scope for increased removal. By improving river bed surveying it enables Council to maximize gravel extraction without compromising the natural environment.

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview

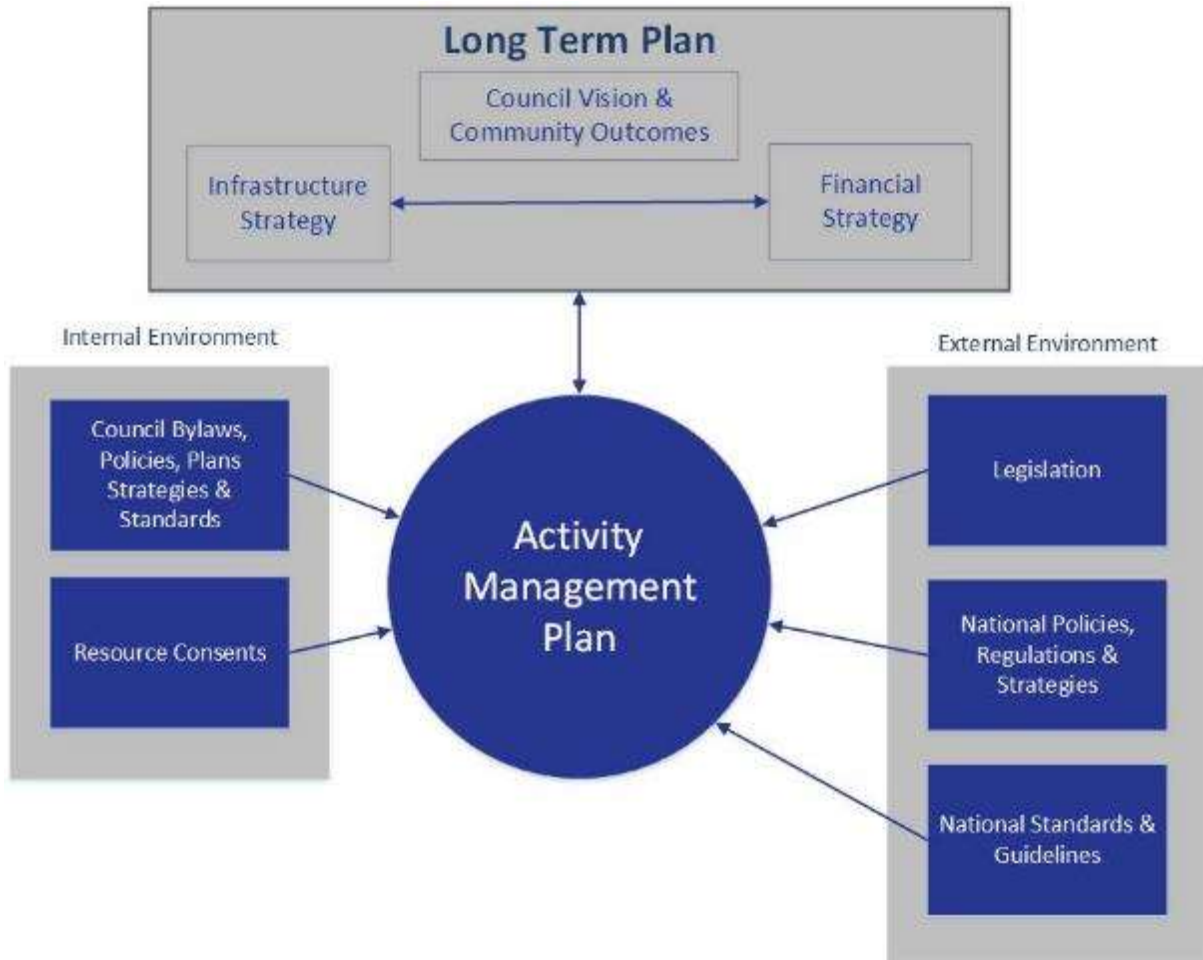


Figure 10: Rivers Relationship of other Documents

4.2 Key Legislation

The Acts below are listed by their original title for simplicity however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to <http://www.legislation.govt.nz/>.

Table 3: Summary of Key Legislation that Relates to Rivers Activity

Legislation	Affect on the River Activity
The Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.

Legislation	Affect on the River Activity
The Soil Conservation and Rivers Control Act 1941	This Act defines the catchment boards and their powers and responsibilities.
The Biosecurity Act 1993	This Act defines, pest surveillance, prevention and management.
The Civil Defence Emergency Management Act 2002 (Lifelines)	This Act promotes the management of hazards. This includes mitigating flood risk which includes planning for emergencies, response and recovery from an event.
The Resource Management Act 1991	This Act sets out obligations to protect New Zealand's natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
The Land Drainage Act 1908	This Act details drainage of land and the responsibilities of each entity. This includes requirements and powers of the controlling authority.

4.3 Key Planning, Policies and Strategies

4.3.1 National Policies, Regulations and Strategies

Table 4: Summary of National Documents that Relates to Rivers Activity

Documentation	Affect on the River Activity
The New Zealand Coastal Policy Statement 2010	The policy statement informs the Tasman Regional Management Plan and Council must give consideration the policy statement during consent consideration on anything around the coast.
Coastal Hazards and Climate Change (Guidance for Local Government)	This provides guidance for assessing, planning and managing increasing risks facing communities along the coast along with tools and techniques to determine how it will effect property.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.3.2 New Zealand Standards

Table 5: Summary of Standards that Relates to Rivers Activity

Standard	Affect on the River Activity
AS/NZS 9401:2008 Managing Flood Risk – A Process Standard	This standard uses a risk based approach to manage flood risk. This is used to help inform decisions around flooding by analyzing the risk.

4.3.3 Local Policies, Regulations, Standards and Strategies

Table 6: Summary of Local Documents that Relates to Rivers Activity

Documentation	Affect on the River Activity
Tasman District Council District Plan – Tasman Resource Management Plan (TRMP)	A combined regional and district plan with statements of issues, objectives, policies, methods and rules addressing the use of land, water, coastal marine area and discharges into the environment.
Tasman Regional Policy Statement (TRPS)	An overview of significant resource management issues with general policies and methods to address these. Part 8 River and Lake Resources outlines the control of river channels and management of floodplains to avoid or mitigate flooding of riparian lands.

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by the rivers activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service can be strategic, tactical, operational or implementational and should reflect the current industry standards and be based on.

- Customer Research and Expectations: Information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (ie. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 7 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the activity management plan.

Table 7: Levels of Service

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Protection Our communities are protected from natural hazard events	We maintain Council's flood protection schemes at or above current performance levels. As measured through the Flood Protection Asset Performance Tool developed by the River Managers Group.	Actual = New measure	Waimea: 85% medium or less risk Lower Motueka: 50% medium or less risk Riwaka: 75% medium or less risk			
	The major flood protection and control works that are maintained, repaired and renewed their original constructed standard. (Riwaka River = 1 in 10 yr flood return in 1950). (Lower Motueka River = 1 in 50 yr flood return in 1950). (Waimea River = 1 in 50 yr flood returning 1950). No failure of flood protection in the existing stopbank system maintained by Council below the specified design levels (Mandatory Performance Level 1)	2015/16 = 100% 2016/17 = 100%	100%	100%	100%	100%
Amenity Our river environments are attractive and enjoyed by our communities.	We maintain existing native riparian planting sites and develop new sites. Number of plants planted and measured through river maintenance contract claim payment and audit records.	2015/16 = 15,461 2016/17 = 15,259	> 13,000	> 13,000	> 13,000	> 13,000
	Complaints about illegal dumping in the X and Y classified rivers and on adjacent beaches on public land are actioned within 5 working days. As measured through Customer Services Requests in Council's database. CSR's are responded to within 5 days.	2015/16 = 100% 2016/17 = 100%	100%	100%	100%	100%

5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 8 **Error! Reference source not found.** below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 8: Summary of areas where we made changes to our levels of service

Performance Measure	Summary of change
Environment	Removed the performance measure to comply with resource consents.
Protection	Added a new performance measure to use the Flood Protection Asset Performance Tool developed by the River Managers Group.
Protection	Remove the performance measure to have all of the River Z fund spent every year.
Amenity	Added a new performance measure to ensure riparian planting is undertaken.
Asset Management	Remove the performance measure to consider the river care group.

5.3 Levels of Service Analysis and Performance

5.3.1 Environment

The performance measure requiring compliance with resource consents has been dropped. The conditions of the applicable resources consents are not onerous, and Council should have little trouble complying. Compliance with the consents should be implied, and not used as a measure of performance.

5.3.2 Protection

The River Managers Group have developed a Flood Protection Asset Performance Tool to provide a common method throughout New Zealand of measuring the performance of the river protection schemes. This will be used by other Councils as a way of measuring performance and highlight where improvements should be made.

Council plans to maintain the performance measure to maintain the flood protection works to the original designed condition will be maintained. Retaining the original design condition ensures the asset doesn't degrade and that customers are provided with a consistent level of protection.

The performance measure to ensure that the Rivers Z fund is spent every year is unnecessary because the number of enquiries to fund new works is significantly greater than the funds available. For this reason, Council removed the measure.

5.3.3 Amenity

The performance measure in response to illegal dumping of rubbish in the river system has been retained so that Council continues to track the occurrence of illegal dumping and can consider further intervention measures if necessary.

A new performance measure around the number of plants planted in the year has been included. This is to ensure that continued improvement in the river ecology is being maintained.

5.3.4 Asset Management

The performance measure that the river care group consider the annual maintenance programme has been removed as this is undertaken as normal part of consultation of the river activity.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and / or operation of Council's assets. Council has a Stakeholder and Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision-making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the Rivers activity are:

- elected members (Community Board members);
- Iwi (Councils Treaty Partners);
- Regulatory (Consent compliance);
- fisheries organisations;
- Fish and Game;
- River Care Groups;
- Heritage New Zealand;
- service providers / suppliers (Network Tasman, power companies);
- Civil Contractors New Zealand (Nelson-Marlborough);
- affected or interested parties (when applying for resource consents);
- neighbours.

River Care groups have been formed in the following catchments;

- Takaka Waingaro/Anatoki;
- Aorere/Kaituna;
- Upper Motueka Catchment;
- Waimea Catchment;
- Dove;
- Lower Motueka

6.2 Consultation

6.2.1 Purpose and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;

Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The annual Communitrak survey does not specifically measure customer satisfaction of rivers and flood protection but the 2011 and 2017 survey did ask about spend emphasis. From both surveys, rivers and flood protection was the activity that a large proportion of residents would like more spent and is shown in Table 9 below.

Table 9: Rivers and flood protection spend emphasis

	Spend More (%)	Spend about the Same (%)	Spend Less (%)	Don't Know (%)
2017	47	46	3	4
2011	45	47	2	6

Despite this response, residents provided few specifics as to what they wanted to see additional funds spent on rivers and flood protection. However, when the residents that want to spend more are broken into their wards there are some regional trends as seen below in Table 10.

Table 10: Breakdown of "Spend More" on rivers and flood protection into Wards

	Lakes-Murchison (%)	Golden Bay (%)	Motueka (%)	Moutere-Waimera (%)	Richmond (%)
2017	67	52	53	39	43
2011	62	57	48	32	44

It can be seen that there is a high proportion of the residents want to spend more across all wards. Lakes-Murchison and to a lesser degree Golden Bay have consistently had over half the residents desiring that more be spent, indicating a lower level of satisfaction in those Wards.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Key factors driving demand for river assets include:

- Change in expectations
- Land development
- Climate change
- Population growth
- Extension of the classified rivers network

7.2 Assessing Demand

7.2.1 Community Expectations

Community expectations can change and generally depend on how the community has coped during the most recent flood or the level of damage sustained. The community expectation needs to be related to risk management and affordability issues. The extent of the future demand will be determined by investigations and community consultations.

7.2.2 Climate Change

Climate change is likely to affect the rainfall intensity, frequency, and duration of flood events. This may affect rock demand for bank protection, channel clearing and stopbank free board. At present, Council has not factored the potential effects of climate change into its 30 year programme of works.

7.2.3 Population Growth

The link between population growth and the demand for river activities is not as direct as it is for the other activities. Generally, population growth leads to intensification of land use and demand for further housing development in areas vulnerable to flooding. This may lead to a desired increase in the level of flood protection.

7.2.4 Extension of Classified Rivers Network

Class Y

It is unlikely there will be significant growth of the Class Y scheme due to additional landowners joining the scheme. The reasons for this being:

- Individuals are not aware that they have this option
- Councils erosion and flood protection schemes already cover much of the highly productive land

Class X – Stopbanks

New schemes or extensions to Class X schemes (stopbanks) are anticipated in the next 20 years. The areas where these works might occur include Lower Motueka and Takaka.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the organisation's strategic objectives (including social, environmental and political);
- deliver a more sustainable service;

- respond to customer needs.

7.3.1 Council's Approach to Demand Management

When applying demand management techniques to river assets, the mitigations listed in Table 11 are considered relevant:

Table 11: Summary of Rivers Demand Management

Factor	Effect	Mitigation Measure
Gravel extraction	Over extraction of gravel may create bank erosion and lowering of ground water levels.	Access to the gravel resource is controlled by Council staff, with input from external agencies eg, Fish and Game and the Department of Conservation.
Urban development	An increase in impermeable areas may affect the runoff volume (likely to be relevant to small catchments only). An increase in population density may result in an increased demand for protection due to the increased value of land and assets being protected.	Managed through the development process and the TRMP conditions. Managed via an increased level of service as developed in consultation with the community and decided by Council.
Land use	Forestry operations such as clear felling and earthworks temporarily change catchment characteristics and increase debris run-off, possibly affecting fairway clearing and bank erosion and gravel supply.	Management of forestry operations, and restrictions on sediment control and site clearance through the TRMP, and compliance with the Soil Conservation and Rivers Control Act.
Dams	Construction of dams (specifically the Waimea Community Dam) is expected to have a positive effect on the management of a river due to the reduced flow peaks and more consistent flows.	Accept.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

8.1.1 Waimea Catchment

The stop banks scheme is well designed and constructed and generally in good condition, however, the stop banks have steeper batters than other comparable stop bank schemes in New Zealand and the toe of the bank is close to the main river channel in at least one location. Like many of the stop bank schemes in the district, there is stock damage, trees growing in the banks, vehicle crossings and fences that contribute to reducing the effectiveness of the banks. The Waimea River has had a historical build-up of gravel materials, in recent years, this build up has been reduced through controlled gravel extraction.

Waimea: In January 1986 a large flood of $1466\text{m}^3/\text{s}$ (just over a Q₅₀ event) caused extensive bank damage, exacerbated by the over-extraction of gravel. There are still areas with narrow berm areas between the stopbanks and the main river channel which may be threatened during a big flood. The left bank below the Appleby Bridge was raised in 1988 in response to the 1986 flood. The most recent large event in the Waimea was in February 2016 of $1315\text{m}^3/\text{s}$ (Q₂₀). At the same time the Wai-iti experienced a flood event of $344\text{m}^3/\text{s}$ or Q₁₃.

8.1.2 Upper Motueka Catchment

The Upper Motueka is a dynamic river serving one of the largest catchments in the District and all works are erosion protection only. The river is semi braded and one of the weediest in the District with a significant proportion of the Rivers Y maintenance budget being spent on this catchment. In recent years, Council have concentrated on these weeds and have made significant reductions to the historic broom coverage.

The Tadmor experienced a Q₁₈ flood event in July 2012 ($105\text{m}^3/\text{s}$).

The Motupiko experienced a Q₇ flood event in October 2013 ($65\text{m}^3/\text{s}$).

8.1.3 Lower Motueka Catchment

The Lower Motueka River is the largest flood protection scheme and the river has some of the largest flows. The stop banks have historical problems with boils and seepage during extended periods of flood, likely due to poor compaction during construction. The land is not owned by Council which makes controlling activity on the stop banks difficult. Typical undesirable activities on the stop banks include grazing, trees, buildings on or adjacent to the bank and driveways access over the bank.

Flood events include:

- July 1983 with a peak discharge of $2149\text{m}^3/\text{s}$ estimated at the time to be Q₅₀ event. Though the flood flow was contained in the main channel through the stop banked areas, damage to a value of \$1 million occurred, generally as lateral erosion along stop banks.
- 1990 with a peak discharge of $1680\text{m}^3/\text{s}$ recorded at Woodstock.
- December 2011 with a peak discharge of $1295\text{m}^3/\text{s}$ (Q₁₃) in the Lower Motueka.

The Wangapeka River is the major tributary and has had multiple (three Q₅ to Q₁₀ floods) since the major December 2010 flood ($930\text{m}^3/\text{s}$ or Q₁₆).

Some concern was raised at the time of the 1990 flood that another flood might threaten to further undercut the stopbanks due to the dual factors of bed degradation and erosion of the berms – in the areas between the stopbanks and active channel.

8.1.4 Riuwaka Delta Catchment

Riuwaka flood control is generally in poor a poor condition. The stop banks are very low and whilst it was designed for Q20 flood events, lower areas downgrade the facilities to a Q10 flood event. Horticulture is very close to the stop banks, and the stop banks themselves are close to the river channel which makes access for maintenance like mowing difficult. Landowners grazing the banks are an ongoing issue.

The Riuwaka and West Bank tributaries have had several high flow events recently with the Motueka River being largely unaffected (ie, Graham Valley stream, the Pokororo and Shaggery)

In June 2013, the Riuwaka River experienced a Q15 flood event (156m³/s) followed by a Q12 flood event in October 2013 and a Q9 flood event in May 2014.

The October 2013 event overtopped the left bank a few hundred metres upstream of the state highway bridge, contributing to surface flooding at properties near Cook's Corner and further along the road towards Kaiteriteri. This was due to vegetation being cleared because of a new hop garden stay. Fill has since been placed to raise this low spot.

8.1.5 Moutere Catchment

The catchment is essentially manmade drains rather than natural river way. The steep sides make the waterway prone to erosion and the narrow width make blockage from weeds a real risk. Ownership of land around the waterways are right up to the sides and are often fenced. This makes reducing the slope to prevent erosion difficult and this is evident in the upper part which has suffered severe erosion due to alignment. Rip rap has been added in multiple locations to mitigate this.

The river has experienced a flood event of 150m³/sec during the time that a recorder and gauging reach existed. This gauge site has been decommissioned.

The Upper Moutere area has experienced a spate of high flow events since 2011.

8.1.6 Aorere Catchment

The Aorere River has the largest flows in the District. The Ferntown Delta is low lying land which is prone to flooding. It has the Districts largest rock structures due to flood events in 2010 in conjunction with intensification of the land use in the catchment. The catchment is predominately nature bush, eliminating a seed source for weeds. Council does not monitor the gravel levels in the river, but it is generally regarded as being fine.

In December 2010 the highest ever flow was recorded of 3561m³/s (1:187 year flood). This resulted in extensive damage to private property from approximately 2 km downstream of the Rockville Bridge. There was damage to existing bank protection and channel realignment. The remaining maintained river length sustained significant damage including damage to existing bank protection and further bank erosion. This event also took out the bridge on the James Road Right Branch.

Other significant flood events include July 1985 when a flow of 3067m³/s was recorded and October 1996 when around 2400m³/s was recorded. Both these floods caused significant damage in the lower catchment to existing river works and unprotected riverbanks.

Of particular significance is the potential for the river to take a completely new course to the sea over the last few kilometres of its catchment length.

8.1.7 Takaka Catchment

The Takaka River has no stop banks other than the unofficial McKenzie bank. This is not maintained by the Council. The river frequently floods with large inflows from the two major tributaries, Anatoki and Waingaro Rivers. The rivers have steep sides and high erosive forces. The lower reaches around the town have been extensively rock protected. Historical rock protection has been undergoing maintenance to return the armoring to the original levels of protection. Weeds are not a major issue for this catchment, although there are ongoing weed control works.

Prior to the 1960s severe flooding of the lower floodplain areas was frequent and there was extensive bank erosion along the Takaka, Waingarō and Anatoki because of the highly erosive nature of the alluvial soils.

In July 1983 a flood of over 2000m³/s was recorded past Takaka village (varying between Q₃₀ and Q₅₀ across the catchment) which caused extensive damage to surrounding land and property. Following this flood, a new channel was cut below the Waitupu bridge to re-align mouth in a direct line with the bridge.

The most recent large event was a Q₁₇ flood in the Waingarō (780m³/s) in April 2014. The Takaka River (further downstream) only measured a Q₇ flood event.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

8.2.1.1 Maintenance Objectives

The major objective of river control and the associated drainage systems is to safely pass a given flow and protect land from erosion. The system can be broken down into component assets, with sub-objectives for each component and the identification of works required to maintain and upgrade that component.

8.2.1.2 River and Drainage Channels

These need to be sufficiently deep and wide enough to carry drainage flows and/or the majority of the flood flow and be kept clear of restrictions such as willows and aquatic weeds.

8.2.1.3 River and Drainage Bank Edge Protection

The edges of the channel require preventative maintenance where subject to erosion and/or slumping. The methods used largely include rock protection structures and willow tree layering. In the case of drainage systems eg, Swamp Road, Riwaka, timber structural walls have been used because of the restriction between road edge and the creek bank.

8.2.1.4 River Berms

Where stopbanks have been constructed, a physical buffer (land) between the main river channel and stopbanks is highly desirable. Careful management of the vegetation on the berm is required to facilitate slow non-scouring water velocities over them but without creating a restriction to flood flows in significant events. Guide banks, rock retards and berm shaping may also be used to control velocities.

8.2.1.5 Stopbanks

These are usually earthen banks of sufficient height to prevent flood overflow most of the time and of adequate structural integrity and requiring a good grass surface to inhibit erosion.

8.2.1.6 Flow Control and Miscellaneous Structures

These are culverts, floodgates, control gates, pipe headwalls, spillways, weirs (eg. Wai-iti River), drop structures, bridges, etc.

8.2.2 Maintenance Contracts

Council currently contracts out the day-to-day operation and maintenance of the X and Y classified river works Council's operation and maintenance contracts are let through competitive tendering following the Procurement Strategy to ensure a true market value.

The rivers activity is currently maintained under Contract 1064. This contract sets out the operations and maintenance requirements for X and Y rated areas over a seven year period and which must also be operated in accordance with the Global Riverworks Consent. Taylors Contracting Co Ltd was awarded Contract 1064 in 2016; the contract is a 3+2+2 format.

The maintenance contract includes.

- The maintenance and renewal of existing protection works and the construction of new works as necessary to maintain the specified sections of rivers.
- Existing protection works includes stopbanks, rock protection, flood and tide gates, selected willow cutting and layering, riparian management and any other structures or plantings that affords protection to river banks and channels.

The key aspects of the rivers contract are.

- Maintain the river system to a consistent standard in accordance with this Activity Management Plan (AMP).
- Construct new assets that will form part of the protection system for the rivers network.
- Develop and maintain working relationships with adjacent and affected landowners which foster a partnership with Council.
- Be respectful of the landowners, their property, stock and pastures where access is required to complete the contract works.

The implementation of maintenance work is currently undergoing change. The rivers engineers and contractors aim to follow the maintenance programme listed below.

- Some maintenance items are undertaken on a regular or seasonal basis, for example:
 - stopbank mowing;
 - flapgates inspections;
 - native planting, site preparation;
 - willow sprawling;
 - fairway spraying.
- Some maintenance items are on an ad-hoc basis, for example:
 - responding to urgent erosion or flooding;
 - clearing fairways of debris;
 - responding to fly tipping.
- Other work is planned over a longer time frame (that may also be undertaken on a seasonal basis), for example:
 - major in-stream works such as gravel extraction or re-location;
 - non-critical work such as weed control outside the fairway;
 - improvement of access for river maintenance and/or recreational purposes;
 - discouragement of fly tipping;
 - restoration of riparian vegetation.

Longer timeframe works are undertaken on a limited and opportunistic basis in order to preserve sufficient budget to deal with future potential flood events and reactive requirements.

Operations and maintenance works are provided in Table 12. The completion of these activities is required to meet the assets minimum service potential. Historically budgetary constraints impact on the ability of the rivers contractors to consistently meet the objectives.

Table 12: Operations and Maintenance Activities

Work Type	Maintenance Activities	Maintenance Objectives
Stopbank Maintenance (Class X only)	<ul style="list-style-type: none"> grading of access tracks and bank tops; gravelling access tracks; battering, sowing and top dressing; mowing and slashing; removal of scrub/trees; reconstruction of damaged banks; maintenance of drainage culverts and flap gates under stopbanks. 	<ul style="list-style-type: none"> to prevent significant obstruction to flow along the banks; to maintain drainage through and/or around the stopbanks; to maintain good access; to ensure controlled overflow from rivers; to ensure minimum damage if overflows; for appearance.
Lengths of Damaged Stopbanks	<ul style="list-style-type: none"> rectify the decline in standard of stopbanks from stock use by ensuring large stock are excluded. 	<ul style="list-style-type: none"> to ensure that stopbanks meet their design capacity.
Floodgates and Culverts	<ul style="list-style-type: none"> ongoing cleaning, repair, replacement. 	<ul style="list-style-type: none"> To ensure fully functional during exceptional events e.g. closed; at replacement stage floodgates need to provide for fish passage.
Rock / Gabion	<ul style="list-style-type: none"> repair, restacking and replenishment. 	<ul style="list-style-type: none"> to prevent lateral erosion and breakout of rivers.
Willow Planting/ Layering	<ul style="list-style-type: none"> willow trimming; willow release cutting, spraying or swabbing; partial severance to encourage new growth along felled trunks. 	<ul style="list-style-type: none"> to prevent significant obstruction in the main channel; to maintain willows in good height; to protect willows against weeds such as old man's beard.
Flood Damage Repair	<ul style="list-style-type: none"> required following flood damage; replacement/replenishment of part of all of the flood protection assets. 	<ul style="list-style-type: none"> to maintain the asset and remedy damage after flood events.
Channel Maintenance	<ul style="list-style-type: none"> removal of trees and other obstructions and growth from the river or stream bed/fairway; berm and bank vegetation clearance and reduction; 	<ul style="list-style-type: none"> to prevent significant obstruction to flow along the main channel; to increase the capacity of the channel.
Drain Cleaning	<ul style="list-style-type: none"> cleaning via machine excavation, spraying or by hand. 	<ul style="list-style-type: none"> to maintain hydraulic efficiency of drains.
Channel Realignment	<ul style="list-style-type: none"> channel alignment after erosion of a section of bank or secondary channel forming after flood. 	<ul style="list-style-type: none"> to provide a stable channel; to reduce/eliminate back channels created by flood overflow.
Native Riparian Revegetation	<ul style="list-style-type: none"> responsible land management to exclude weeds that can spread to private land; restore wildlife and biodiversity values; enhance amenity of conspicuous areas. 	<ul style="list-style-type: none"> site preparation: fencing, slashing, spraying; new planting; maintenance of existing plantings.
Fencing, Gates, Access Tracks	<ul style="list-style-type: none"> stopbank and berm control measures. 	<ul style="list-style-type: none"> to provide Council access to carry out its work; to control public recreational use; to provide control of animal grazing.

8.2.3 Maintenance Strategies

8.2.3.1 Rivers Z General Works

In addition to the operations and maintenance works carried out under Contract 1064, Council annually allocates funds for Z rated areas. The majority of works in these areas are carried out on a part funding basis (ie, a combination of land user and rivers account funding). Some of the River Z rates collected are spent in the River Z classified area with the majority of the funding being proportioned to the X and Y classified area as a regional benefit factor. The decision on which works are carried out is constrained by the annual budget and the following criteria.

- Is there a “community” benefit different from a benefit to the landowner/occupier only?
- Is what the owner/occupier wants to do “sound”? Will it achieve a desirable outcome, will it work and is it cost effective?
- Is the proposed work achievable under the river works consent?
- Is it possible that by not offering financial support, work of a standard not desirable or outside the river works consent could eventuate?
- Will the work encourage upstream and downstream neighbours to be more proactive with their stream maintenance or drainage?
- Is there a direct benefit to Council in terms of its assets and services?
- Is it necessary to involve neighbours at an early stage to be proactive to achieve a desirable outcome?
- Is the property owner/occupier happy to enter into a cost share arrangement and complete the standard form - Application for Assistance for River Protection Works?
- Is there anything left in the budget to give financial support, if so, this would normally be up to 50%?

8.2.3.2 Effect of Gravel Extraction on Operation and Maintenance

This will be based on a gravel envelope approach allowing Council to extract gravel only if current Mean Bed Levels (MBLs) are above historical MBLs for any particular site in the fully maintained river network. This will ensure sustainable extraction is achieved to limit bed degradation, which could otherwise lead to loss of groundwater and headward erosion that could threaten upstream bank protection and structures such as bridges.

Flood conveyance in the stopbanked scheme areas will also provide an upper limit that will trigger extraction.

A sediment transport analysis has been carried out in order to provide independent information on the typical quantity this entails on our main rivers with a view to including other rivers over the life of the consent as appropriate.

8.2.3.3 Riparian Management

Council staff manage a yearly programme of maintaining and creating new plantings to exclude weed species within the X and Y rated river network. In places this may include improving access and amenity for the public. Landowners in River Z areas wishing to undertake native riparian planting (or planting of other suitable non-commercial species) are supported under the River Z policy with a subsidy available for plant supply and weed control and other protection or preparation works as appropriate.

8.2.4 Forecast Operations & Maintenance Expenditure

Figure 11 details the project operations and maintenance expenditure for the next 30 years.

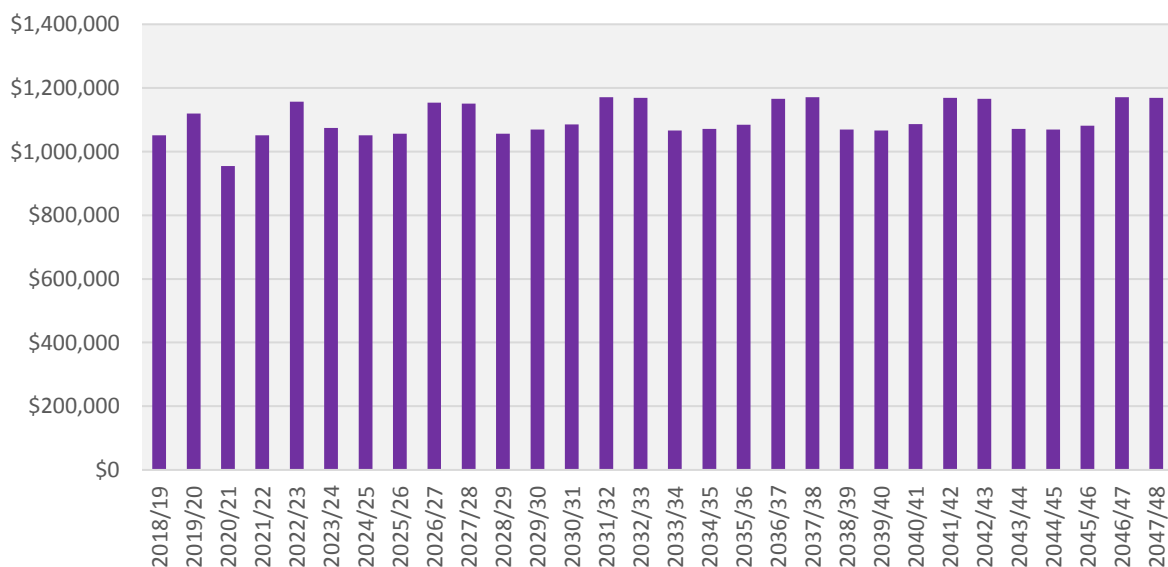


Figure 11: Direct Rivers 30 Year Operating and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to its original capacity is classed as new works expenditure.

8.3.1 Key Renewal Themes

Rivers has very little in renewals as the stop banks and erosion control tend to have unlimited life if maintenance is undertaken appropriately.

The only rivers assets that are renewed are a flood and tidal gates, walls and gabion baskets. These assets have not been added to the renewals programme but will be undertaken before the next AMP.

8.3.2 Deferred Renewals

Deferred renewals is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons)
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

The extent of deferred renewals can be identified by comparing the accumulated investment in renewals with accumulated annual depreciation. This information then forms the basis of a renewals strategy. **Error! Reference source not found.** Figure 12 compares the cumulative investment in renewals and cumulative depreciation.

Most of Council’s rivers and flood control assets are not depreciated. Council only depreciates tide gates/outfalls, gabion baskets and railway iron structures. The expected useful life of these assets ranges from 30 to 60 years. Council has not planned to undertake renewal of any of these assets within the next 30 years. This is the cause of the divergence between renewal investment and depreciation.

Council is yet to complete a strategic review of this information for this activity and hence it has been included in the improvement plan.

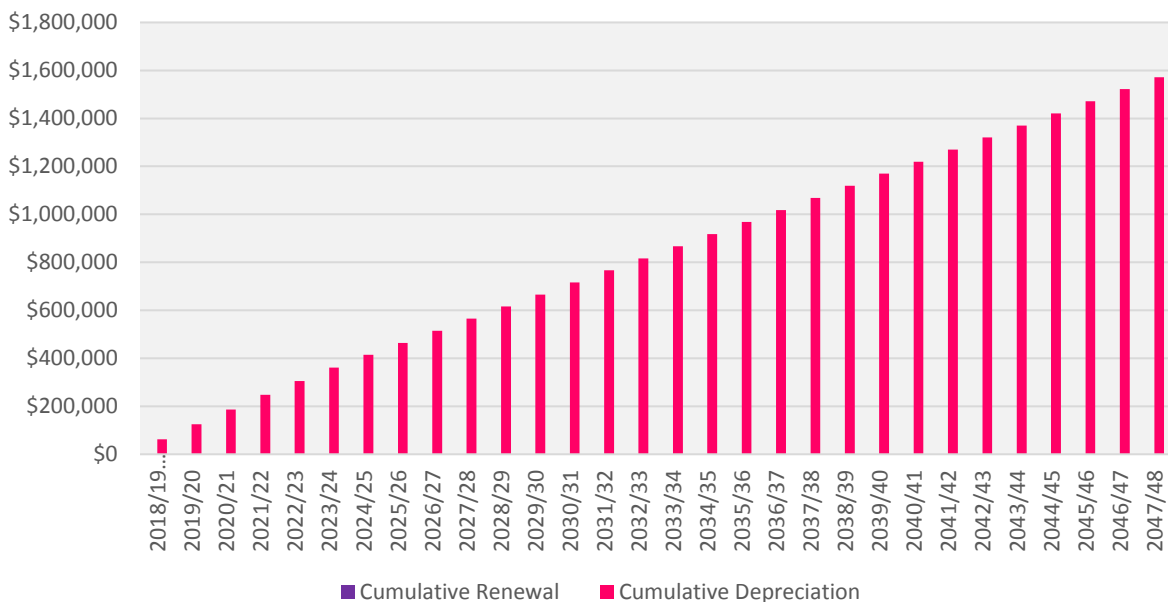


Figure 12: Cumulative Capital Expenditure and Depreciation Comparison Including Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity

8.4.1 Key Asset Development Themes

A number of locations in the District have a lower tolerance for risk following high rainfall events. These areas have previously been investigated and solutions have been rejected by the community due to cost. Some of these areas will be studied to determine if the correct solution is not to prevent flooding but to mitigate the consequences when flooding happens.

8.4.2 Projects to Support Increasing Levels of Service

The projects that will increase level of service are:

- Brightwater Flood Mitigation Works
- Riwaka Flood Mitigation Works
- Takaka Flood Mitigation Works

8.4.3 Projects to Support Growth

There are no projects that are proposed to support growth. See section 7.2.3 for further information.

8.4.4 Forecast New Capital Expenditure

The capital programme that has been forecast for this activity (as seen in Figure 13 where the primary driver is classed as new works (i.e. growth or levels of service). The expenditure is 100% driven by an increase in the level of service; there is no growth projects included within the 30 year forecast.

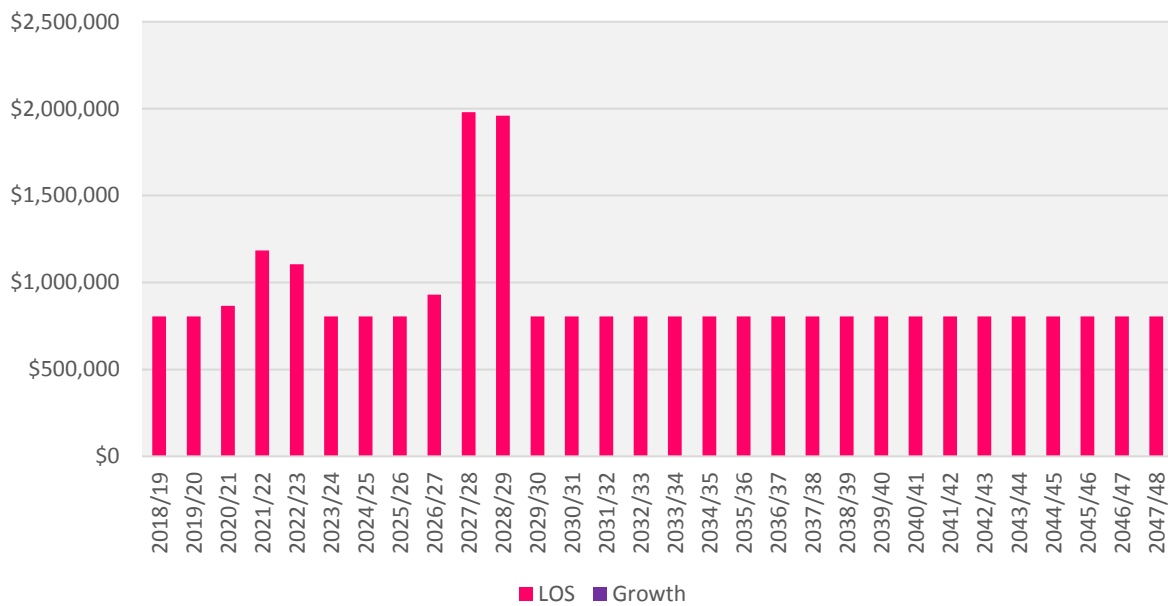


Figure 13: Rivers 30 year New Capital Expenditure Excluding Inflation

8.5 Asset Disposal

Council does not have a formal strategy on asset disposals. It will treat each asset individually on a case-by-case basis when the asset reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may become redundant for any of the following reasons:

- under utilisation;
- obsolescence;
- provision of the asset exceeds the required level;
- uneconomic to upgrade or operate;
- policy change;
- the service is provided by other means (e.g. private sector involvement); and
- potential risk of ownership (financial, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed or disposed of;
- removed and sold;
- ownership is transferred to other stakeholders by agreement.

In most situations, assets are replaced at the end of their useful life and are generally in poor physical condition. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance, Council may hold the asset in stock for reuse elsewhere. If this is not appropriate, the asset could be sold off, transferred or disposed of.

When asset sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling of assets.

Disposal of river assets is not a common occurrence. Probably the most significant item which may be considered for disposal is flood protection works eg, stopbanks. Council must consider liability issues which may flow from its ability to discontinue such works.

Following a request from a West Coast community to stop works in their areas, the West Coast Regional Council sought legal advice regarding the implications. The assessment was carried out against the Local Government Amendment Act 1996, Soil Conservation and Rivers Control Act 1941 and the Resource Management Act 1991. In short, the legal advice obtained stated the following.

- Under the financial management provisions of the LGA it is open to Council to prioritise its activities and determine which it can/cannot afford to maintain.
- There is no express statutory authority for discontinuing an existing river protection scheme under the Soil Conservation and Rivers Control Act 1941.
- Statutory provisions relating to the discontinuance of other activities include elaborate procedural requirements, and sometimes provisions as to future liability. There is some unresolved risk relating to the discontinuance of river schemes.
- In the absence of an express procedure, any decision to discontinue a river scheme must follow some process which specifically sought the informed views of affected ratepayers.
- While there is no guarantee that the decision will ultimately be immune from challenge (judicial review or private action) the risk of a successful review can be moderated by reasonableness of the process.
- A claim for damages is unlikely to succeed under s145 of the 1941 Act (failure). Section 148(1) of the 1941 Act also offers significant protection for a council from the failure of unmaintained works given applicable considerations (omission to maintain).

Based on the summary above, it is reasonably likely that should the ratepayers wish to dispose of a scheme and Council takes all reasonable steps to advise them of the consequences, then Council will have limited liability concerns. However, this matter is yet to be tested by judicial review or private action in New Zealand. In any case, no disposal is planned within the next 30 years.

9 Financials

Prudent fiscal management of the coastal activity requires wise investment in areas that ensure sustainability whilst providing services that matter to the community.

9.1 Funding Sources

This activity is funded through a mixtures of sources as shown in Figure 14. Rivers expenditure is predominately funded by targeted rates with the second largest funding source being the 'Other' category made up of the following sources:

- berm rental income;
- gravel royalty;
- non-lump sum rates;
- loans (where future capital works are required).

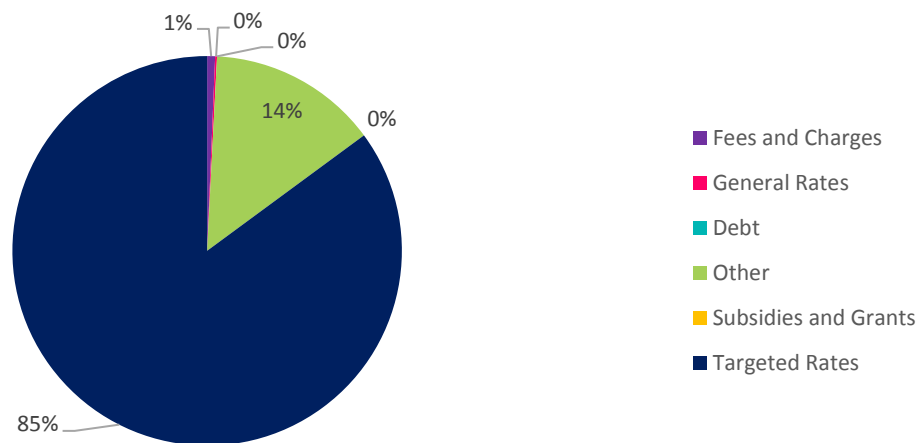


Figure 14: Sources of Rivers Funding

The rivers assets are funded in the main from a targeted rate depending on the area of river classification that property lies in. The rivers asset is therefore predominantly funded by any general rate appropriation. The rivers account also attracts some sundry income (dividends, berm rental etc).

Major capital projects may be loan funded. When loans are made, the loan is taken for a fixed period, usually 20-30 years.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 Latest Asset Valuation

The river assets were last re-valued in April 2017 and are reported under separate cover. Assets are valued every three years. Key assumptions in assessing the asset valuations are described in detail in the valuation report. Historic asset valuations reports are held with Council.

The majority of information for valuing the assets was obtained from Council's Confirm database. This is the first time the database has been used to revalue Council's assets. In the past, asset registers based on Excel spreadsheets have been used. The data confidence is detailed in Table 13 below.

Table 13: Data Confidence

Asset Description	Confidence	Comments
Rivers	B - Good	Council operates an operations and maintenance contract for the management of the river assets. Rates for rock protection were obtained from this contract. The unit used for rock protection in the contract is tonnes, whereas the asset data is in m ³ . The conversion rate of 2.1 from the 2015 valuation is used to convert from tonnes to m ³ , ie. it 2.1 tonnes of rock is 23 required for every cubic metre of rock protection. Other unit rates were indexed from the 2015 valuation

The Base Useful Lives for each asset type as published in the NZ Infrastructure Asset Valuation and Depreciation Guidelines Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 14 below.

Table 14: Asset Lives

Feature Type	Useful Life (years)	Minimum Remaining Useful Life (years)
Drainage/Tidal Outfall	60	5
Gabion Baskets	30	5
Native plantings (no.)	No Depreciation	
Railway Irons	50	5
Rock Protection	No Depreciation	
Stopbank Q20	No Depreciation	
Stopbank Q50	No Depreciation	
Weighted Felled Trees	No Depreciation	
Willow plantings M OLD	No Depreciation	
Willow plantings NEW (no.)	No Depreciation	

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

The optimised replacement value, optimised depreciated replacement value, total depreciation to date, and the annual depreciation of the waste management and minimisation assets are summarised in Table 15 below. However, the following river assets are not depreciated:

- stopbanks;
- willow planting / layering;
- wand / poles / posts;
- weighted felled trees;
- rock protection.

Table 15: River Protection Asset Valuation Summary

	Optimised Replacement Value (\$)	Optimised Depreciated Replacement Value (\$)	Total Depreciation to Date (\$)
Rivers 2015	62,997,033	61,964,936	37,082
Rivers 2017	73,198,526	72,089,533	37,795
% Increase	16.19%	16.34%	1.92%

Overall the river protection assets have increased in Optimised Replacement Value by 16.19% since the 2015 valuations. The increase in the replacement values is due to the following reasons:

- The cost of rock has increased by 20% in the latest contract
- Additional willow have been planted in the last two years

It must be noted that the Gabion Baskets have exceeded their useful life. During this valuation it was decided that the life would not be extended for those assets which had exceeded their useful life, therefore the gabion baskets are considered to be fully depreciated.

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in Table 16 below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 16: Funding Impact Statement

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	31	29	27	0	0	0	0	0	0	0	0
Targeted rates	2,281	2,528	2,667	2,555	2,915	3,021	2,829	2,871	2,961	3,327	4,739
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	20	21	21	22	22	23	24	24	25	26	26
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	415	521	530	542	555	453	462	475	486	501	509
TOTAL OPERATING FUNDING	2,747	3,099	3,245	3,119	3,492	3,497	3,315	3,370	3,472	3,854	5,274
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,331	1,695	1,804	1,670	1,811	1,861	1,811	1,828	1,881	2,050	2,099
Finance costs	11	6	2	0	0	0	0	0	0	0	0
Internal charges and overheads applied	368	463	486	498	506	515	542	554	575	606	618
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	1,710	2,164	2,292	2,168	2,317	2,376	2,353	2,382	2,456	2,656	2,717

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,037	935	953	951	1,175	1,121	962	988	1,016	1,198	2,557

SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(93)	(93)	(89)	0	0	0	0	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	(93)	(93)	(89)	0	0	0	0	0	0	0	0

APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	920	821	839	922	1,290	1,231	918	940	964	1,142	2,498
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	24	21	25	29	(115)	(110)	44	48	52	56	59

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	944	842	864	951	1,175	1,121	962	988	1,016	1,198	2,557
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,037)	(935)	(953)	(951)	(1,175)	(1,121)	(962)	(988)	(1,016)	(1,198)	(2,557)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

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9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Total Expenditure

The estimated expenditure needs for the rivers activity have been prepared for the next 30 years.

Figure 15 and Figure 16 show the total expenditure for the rivers activity for the first 10 and 30 years respectively.

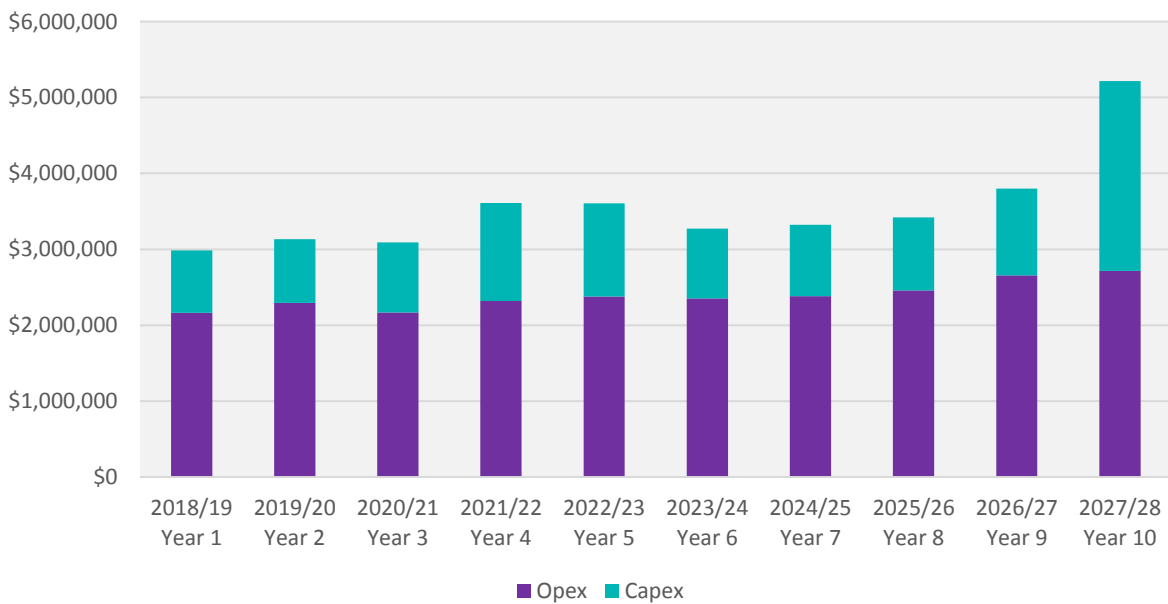


Figure 15: Total Annual Expenditure Years 1 to 10 Including Inflation

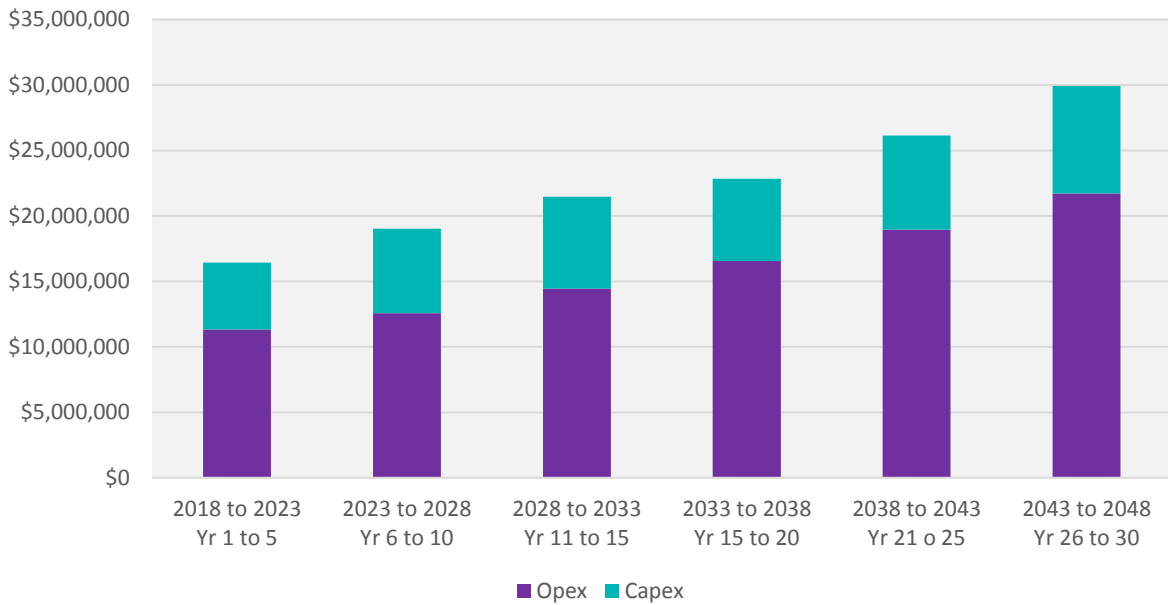


Figure 16: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.4 Total Income

Figure 17 and Figure 18 show the total income for the rivers activity for the first 10 and 30 years respectively.

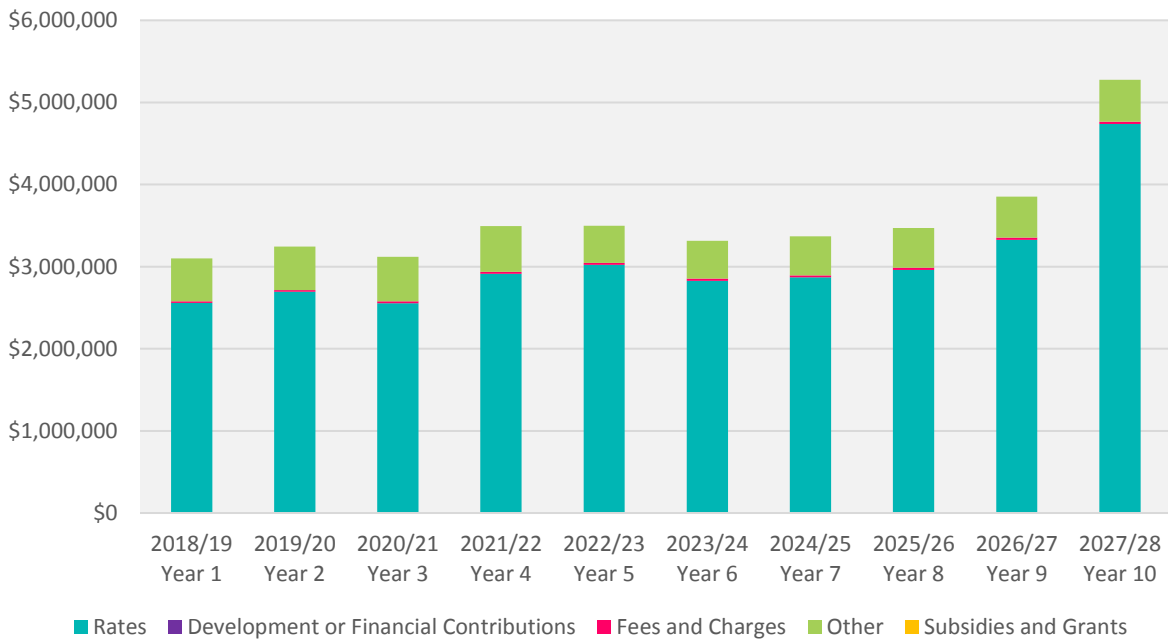


Figure 17: Total Annual Income Years 1 to 10

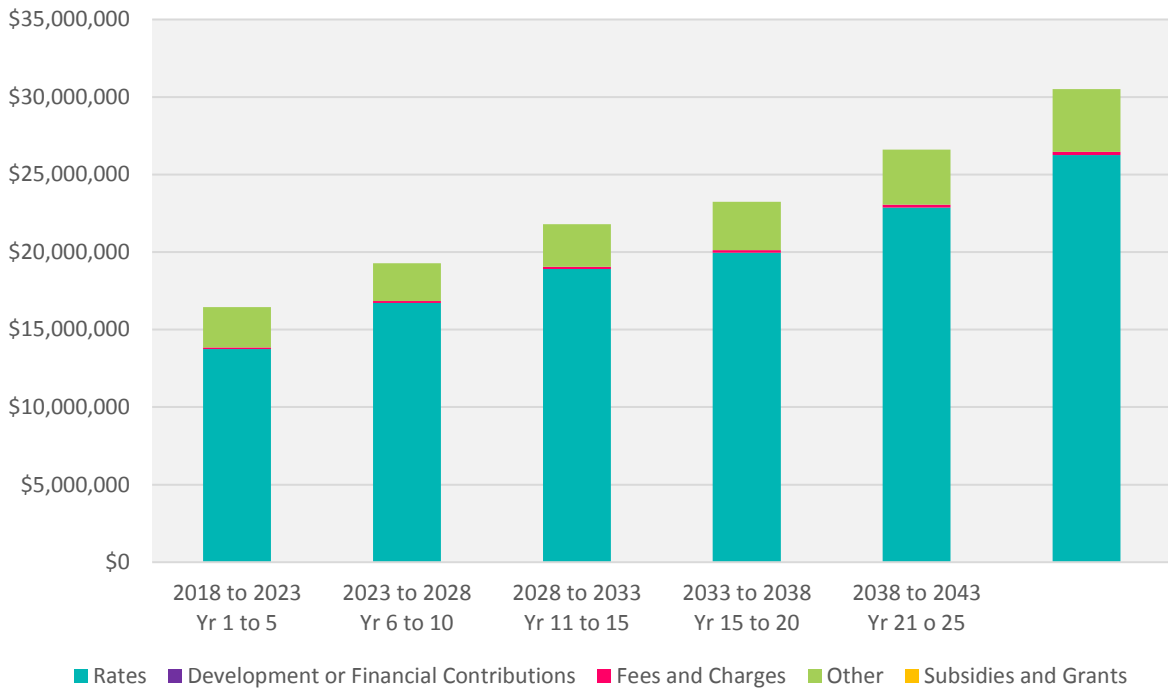


Figure 18: Five Yearly Total Income Years 1 to 30

9.3.5 Operational Costs

Figure 19 and Figure 20 show the total operating expenditure for the rivers activity for the first 10 and 30 years respectively.

Operational costs for the rivers and flood control activity are forecast to increase by around 3% per year for the first 10 years, and 4% per year over 30 years. Generally, operating expenditure is fairly static with the exception of gravel surveys. Long term increases are primarily due to inflation.

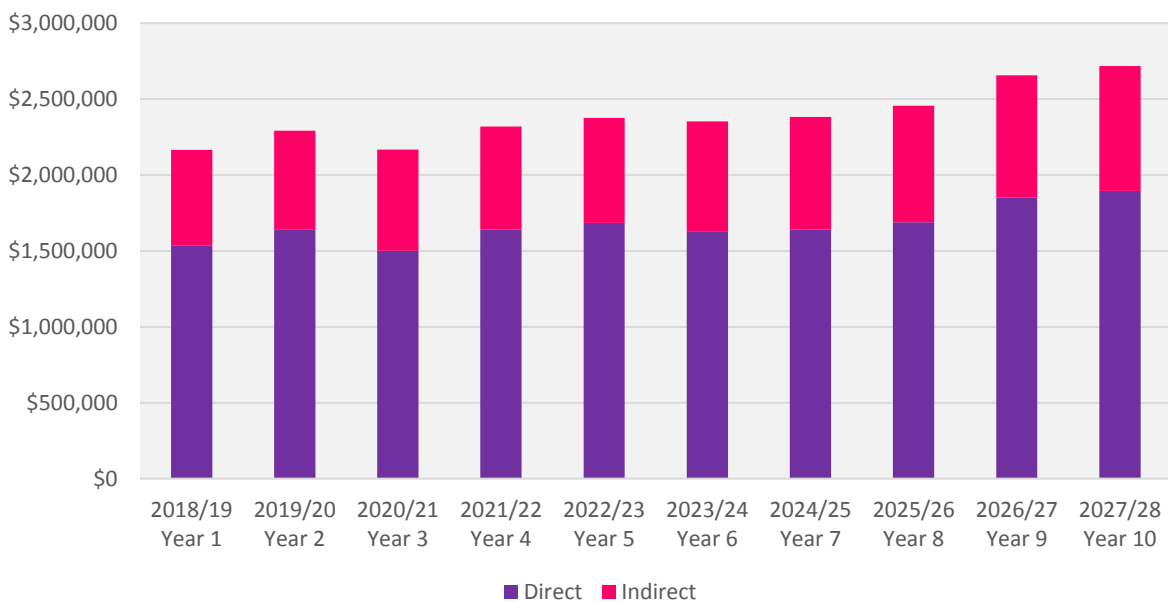


Figure 19: Annual Operating Costs Years 1 to 10 Including Inflation

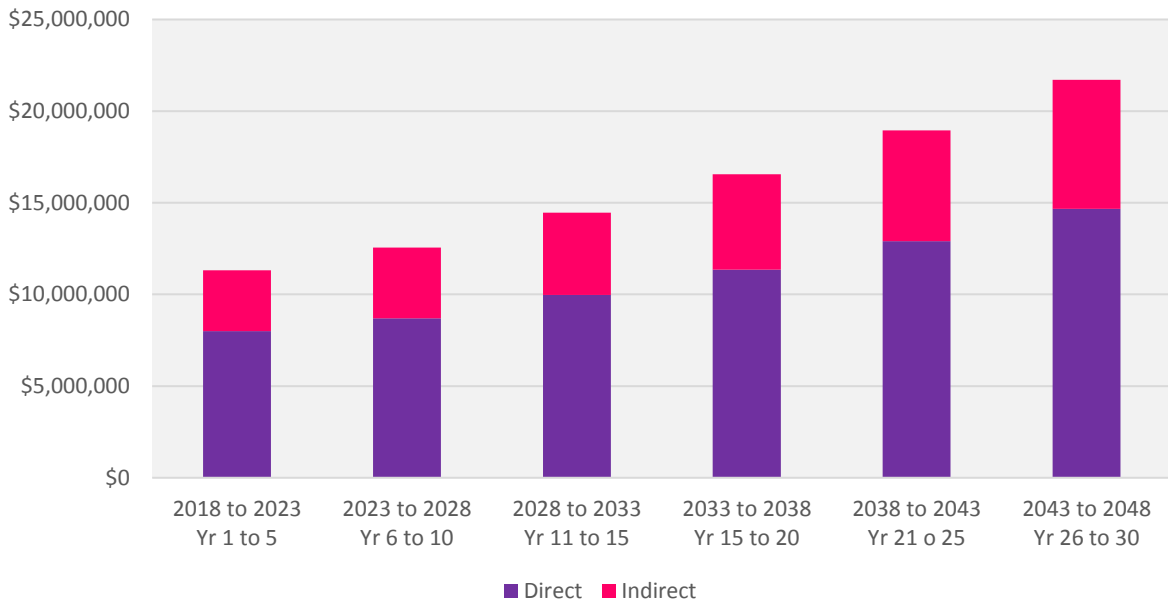


Figure 20: Five Yearly Operating Costs Years 1 to 30 Including Inflation

9.3.6 Capital Expenditure

Figure 21 and Figure 22 show the total capital expenditure for the rivers activity for the first 10 and 30 years respectively.

Council has planned to spend around \$11 million on capital improvements over the next 10 years, and \$40 million over the next 30 years. All of which is all attributed to level of service improvements. In Year 10, there is a notable increase in expenditure associated with the construction of the new Takaka stopbanks.

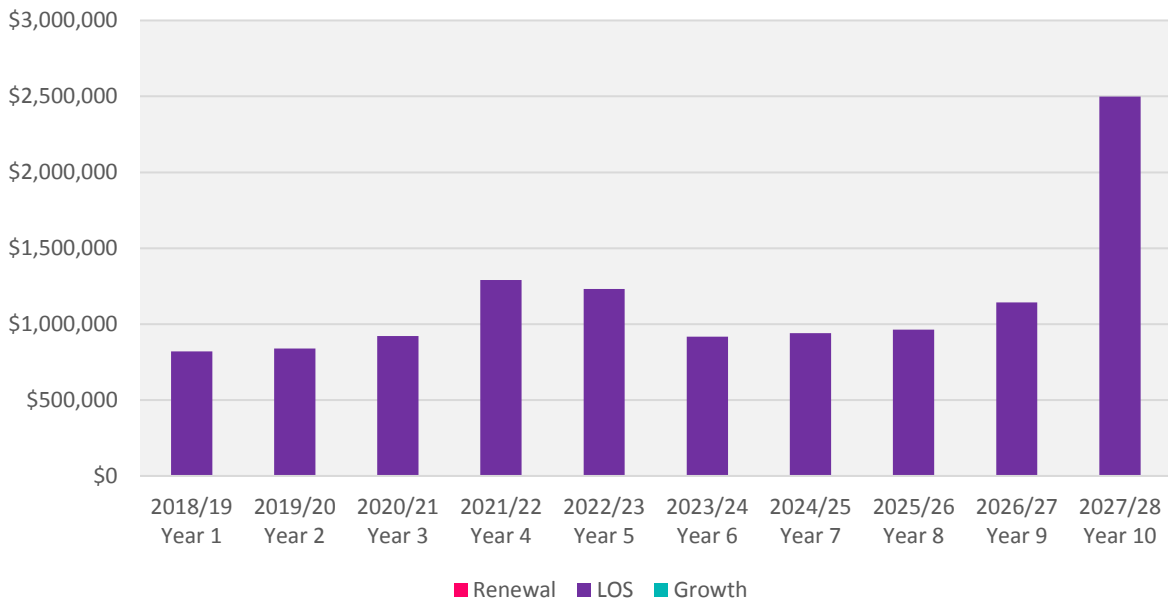


Figure 21: Annual Capital Expenditure Years 1 to 10 Including Inflation

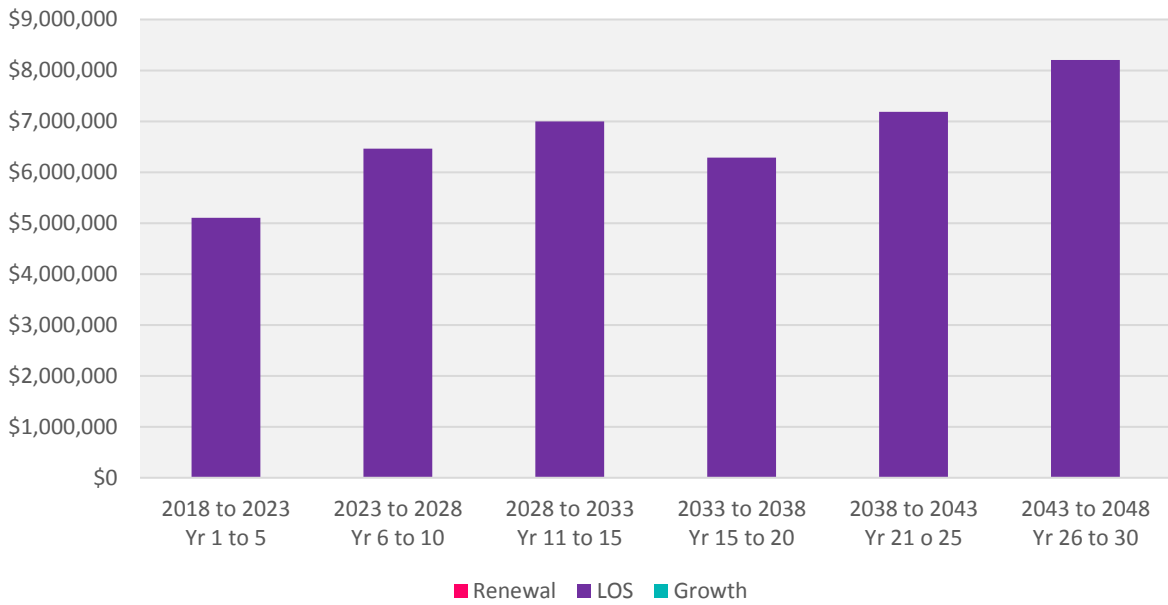


Figure 22: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

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10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and is reflected in Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

We measure sustainability against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People – The effects of the activity on the social and cultural wellbeing of our community

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. We undertake the activity to meet the level of service that is required to enhance community well-being by reducing the risk of flooding as well as integrating community values such as accessibility, amenity and biodiversity. We engage with mana whenua iwi and other community groups with regards to enhancing our natural waterways and provide educational programmes.

Planet – The effects of the activity on the environment

Our receiving environments are affected by river discharges from our rural and urban areas. Forestry and changes in land use have led to increased runoff that contribute to flooding. Water courses are not static and are constantly moving and changing. The temptation is to constrain the river to provide security to land owners. Wherever possible, Council will use natural processes and bank stabilisation techniques to mitigate the effects of high flow periods rather than constrain the flow. Council encourage community involvement in riparian planting to improve the waterway environment and control pest species.

Profit – The financial and overall long-term economic viability of the activity

Council operates, maintains and improves the rivers infrastructure assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

10.1 Potential Negative Effects

Potential significant effects and the proposed mitigation measures are listed below in Table 17.

Table 17: Negative Effects

Effect	Description	Mitigation Measures
Gravel extraction	Over extraction of gravel in some areas has the potential to destabilise banks and change groundwater levels.	Gravel availability within the river berms is assessed on various factors, including the annual inspection process and Council's environment and planning sustainable quota. Generally, the sustainable extraction rate of gravel from all rivers has been set at zero by Council's Rivers Scientist. Gravel available for relocation or extraction is assessed using river cross-section data, river management purposes and resource consent criteria (NN010109). The lowering of groundwater levels has been mitigated using weir structures eg. Wai-iti River.
Burning of crack willow	The burning of crack willow following removal can create an air pollution issue if suitable weather conditions are not present. A new pathogen may devastate willow plantings.	Council's contractor monitors weather conditions and undertakes burning of the crack willow when suitable weather conditions are present. This effect is mitigated by the use of a range of species and ongoing research by the Willow and Poplar Institute.
Waste dumping	Inappropriate use of river berms can cause nuisance to the public, for example dumping of refuse and car bodies.	Given the vast uncontrolled areas of river berm (predominately privately owned), there is unfortunately plenty of opportunity for waste dumping activities to occur. Council has undertaken a trial closing a section of the Waimea River berm (Appleby Bridge to Lower Queen Street, right bank) to determine what benefit this has on increasing the standard of recreational use in that area. This concept has been included in a proposal to develop a regional park from the estuary on the Waimea River up to the State Highway 6 Bridge at Brightwater. Refer to the Waimea River Park Management Plan, Items 9.1 and 9.2 for further information.
Cost	The cost of providing the services.	Council uses competitive tendering processes to achieve best value for money for works it undertakes.
Stopbank condition	Poor condition of stopbank sections.	Improve education to owners and Council to gain better control of their use.
Cultural impacts	Potential to affect historic and Waahi tapu sites.	Council undertakes consultation with affected parties prior to undertaking works. Council also maintains a record of known heritage sites.

10.2 Potential Positive Effects

Potential positive effects are listed below in Table 18.

Table 18: Positive Effects

Effect	Description
Economic development	Provision and maintenance of flood control schemes allow for the development of land for high value uses (e.g. residential or horticultural purposes) thereby allowing economic growth and prosperity in the Tasman District.
Safety and personal security	Flood protection and river control works contribute to community well-being by improving protection of communities, life, property and livelihoods.

Effect	Description
Environmental sustainability	Council aims to achieve environmental sustainability whilst managing the rivers activity. This is generally managed by the resource consent process, the TRMP, and compliance with the Soil Conservation and Rivers Control Act. Examples of this approach include the native riparian planting programme, the use of less invasive willow species and preventative erosion plantings plus the consideration of less eco-toxic herbicide sprays.
Economic efficiency	Council's management of the rivers activity using best practice and competitive tendering to provide the best value for money for the ratepayers and provides jobs for contractors.
Gravel extraction	There is no additional lowering of ground water levels through decreased gravel extraction where river beds are already degraded.

10.3 Resource Management

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, a Unitary Authority, through the Tasman Resource Management Plan (TRMP).

10.3.1 Resource Consents

Resource consents for rivers activities held by Engineering are listed in Table 19 below. Note, the list may not be exhaustive, it is accurate at the time of compilation (January 2018), and is subject to change. Short term consents required from time to time are not included.

Table 19: Resource Consents relating to the Rivers Activity

Location	Consent No.	Consent Type	Expiry Date
District Wide	RM100851- RM100857	River Works	2036
District Wide	RM100851	Works in the Water	2036
District Wide	RM100852	Land Use Consent	2036
District Wide	RM100853	Water Permit	2036
District Wide	RM100854	Discharge to Water	2036
District Wide	RM100855	Coastal Permit	2036
District Wide	RM100856	Coastal Discharge	2036
District Wide	RM100857	Coastal Disturbance	2036
District	RM140869	Discharge – river spraying	2030

Location	Consent No.	Consent Type	Expiry Date
Wide		(aerial)	
District Wide	RM140870	Discharge – river spraying (ground based)	2030
District wide	NN010109	Land Use – River protection & maintenance (Gravel extraction portion)	Expires upon the commencement of new resource consent (RM100362), currently being processed.

Council's annual works programme comprises a large number of small individual jobs at many different locations. Typically, 300-400 minor jobs are carried out during a non-flood event year. Immediately after a damaging flood a revised programme must be prepared involving new works at previously unidentified locations. Although there are many separately priced jobs in the Annual Operations and Maintenance Programme (AOMP), generally only a few different types of activity are involved. The "district wide" resource consents listed in Table 19 eliminate the need to apply for separate consents at each work site.

10.3.2 Resource Consent Reporting and Monitoring

Council aims to achieve compliance with all consents and/or operating conditions. A consent database (Bravegen) is maintained to allow for the accurate programming of all actions required by the consents, including renewal prior to consent expiry. The database is actively updated to ensure all consent conditions are complied with and that all relevant report requirements are adhered to.

10.3.3 Water Conservation Orders

10.3.3.1 Buller River

A Water Conservation Order exists for the Buller River. Gazetted in 2001, this order details the catchment areas covered and the restrictions placed on activities in that river. In particular this Conservation Order requires fish passage to be maintained, and generally restricts the granting of resource consents for activities that would exceed water quality standards such as turbidity.

The Order does not restrict or prevent the granting of consents for the purpose of the construction or maintenance of soil conservation and river protection works undertaken in accordance with the Soil Conservation and Rivers Control Act 1941. However, any discharge of sediment within the river should comply with the aim of maintaining for the outstanding natural features of the Buller River.

10.3.3.2 Motueka River

A Water Conservation Order exists for the Motueka River. Gazetted in 2004, this order details the catchment areas covered and the restrictions placed on activities in that river. The order extends down to "Woodman's Bend" in Lower Motueka. In particular this Conservation Order requires fish passage to be maintained, and generally restricts the granting of resource consents for activities that would exceed water quality standards such as turbidity.

The Order does not restrict or prevent the granting of consents for the purpose of the construction or maintenance of soil conservation and river protection works undertaken in accordance with the Soil Conservation and Rivers Control Act 1941. However, any discharge of sediment within the river should comply with the aim of maintaining adequate water quality for the outstanding brown trout fishery in the Motueka River.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

11.2.1 Rivers Risks

In order to identify the key activity risks the asset management team has applied a secondary filter to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team has used their rivers knowledge and engineering judgement to identify the key activity risks. The key risks relevant to the rivers activity are summarised in Table 20.

Table 20: Key Risks

Risk Event	Mitigation Measures
Access to stopbanks and rivers through private property	<p>Current</p> <p>Stakeholder management.</p> <p>Works entry agreements.</p> <p>Use of Council's property team to undertake land purchase negotiations.</p> <p>Public Works Act.</p>
Ineffective stakeholder engagement e.g. iwi, Historic Places Trust, community groups	<p>Current</p> <p>Council holds regular iwi meetings.</p> <p>Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Historic Places Trust authorities when these known sites are at risk of damage or destruction.</p> <p>Project management processes and Council's consultation guidelines are followed.</p> <p>Annual river care meetings are held in each catchment with stakeholders.</p>
Failure to adequately prepare infrastructure for climate change and resulting in unacceptable flood hazard	<p>Current</p> <p>Reactive inspections and maintenance/repairs following extreme weather events.</p> <p>Proposed</p> <p>Development of Council's 'holistic' river care management policy.</p> <p>Development of Flood Response Plans</p>
Customer perception of Council not doing enough to protect private property and public assets	<p>Current</p> <p>Introduction of the interim coastal policy statement.</p> <p>Regular contact with communities.</p> <p>Management of resource consents and CSRs.</p>

11.2.2 Flood Response Plans

Whilst many communities have some form of protection from river floods, the protection works do not cater for all flood events and there is always a risk of overtopping or a stop bank breaching. Flood events in Edgecumbe, in the Bay of Plenty in April 2017, shows that despite flood protection works, the town was flooded through a breach of the stop bank and destroyed 15 homes and badly damaged 250 others. Civil Defence gave the order to evacuate the town 20 minutes before that floodwall failed. A subsequent review identified that the evacuation plans were inadequate. In Tasman, Council has Motueka and Takaka that are exposed to a significant risk in the event of a stop bank failure or overtopping. Council are preparing flood response plans to ensure that flood events and Councils response to a number of stages within the event are considered and actioned.

The risk of failure of these schemes have been identified as high with bodies of work identified to be undertaken to quantify that risk and determine options. In the meantime, flood response plans will be developed to ensure there is a plan in place during high river flow events.

11.3 Assumptions and Uncertainties

Table 21 documents the uncertainties and assumptions that Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 21: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. Council's aim is to strike the right balance between adequate knowledge and what is practical.	That Council has adequate knowledge of the assets and their condition so that planned renewal works will allow Council to meet the proposed levels of service.	There are several areas where Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as Council may not be able to afford the true cost of the project. Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. Council has not planned expenditure to specifically mitigate this risk.

Type	Uncertainties	Assumption	Discussion
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Network Capacity	Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.
Climate Change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

Table 22: Rivers Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Natural Hazard Events	Natural hazard events are increasing around the region. This means that the occurrence of flood events are increasing and the magnitude of the events are also increasing. This trend is able to be contained through continuous improvements to the river systems. This AMP assumes this trend continues. If the number of large events significantly increases or there is a catastrophic event, funds will not be available to reinstate the assets to a similar condition.
Flood Performance Protection Tool	Council have assumed that the Flood Protection Tool will not identify any flood works that require substantial change to bring the scheme up to minimum levels.
Legislative Changes	The flood in EdgeCumbe in April 2017 was followed by an independent review of the scheme which was released in October 2017. The review does not make any recommendations to change legislation and Council have assumed that there will be no change in legislation following this flood.
Flood Subsidy Removal	In April 2017, Treasury and Local Government NZ signaled that there was a proposal to remove the 60% subsidy from central government to assist in remediating from a significant storm event. With the change in government, this proposal has been put on hold and Council have assumed that the subsidiary will remain for the next three years.

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12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins the rivers activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out Council's activity management objectives and appropriate levels of practice. For the Rivers activity Council has determined that the appropriate level of practice is core with intermediate practice identified for asset management policy and asset register data.

12.2 Service Delivery Reviews

12.2.1 Activity and Asset Management Teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

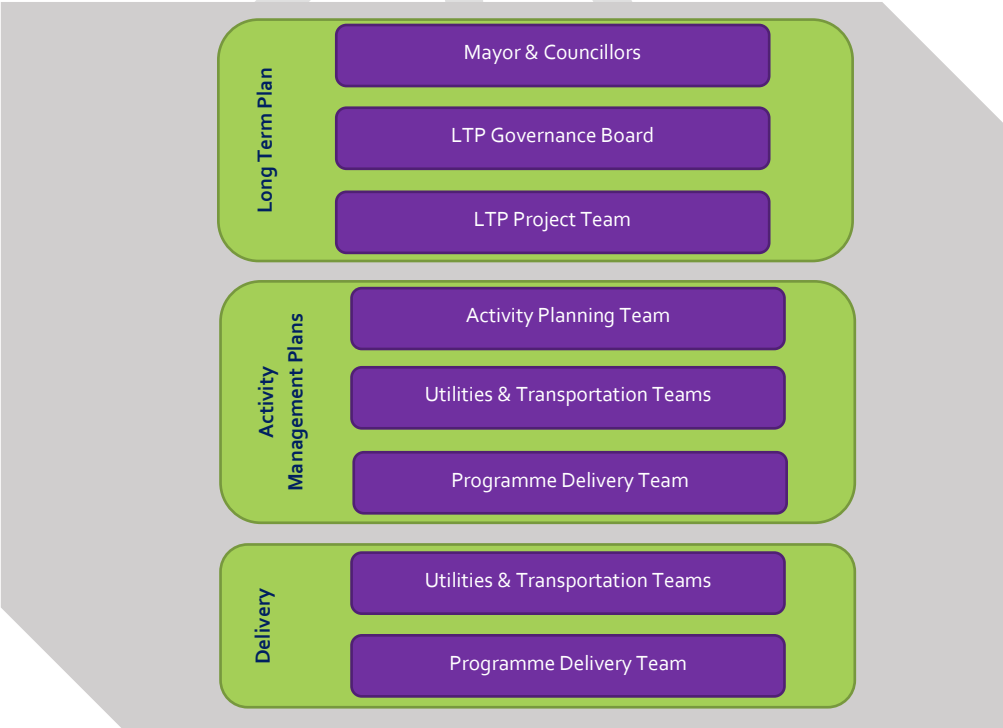


Figure 23: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant transport, utilities, coastal management, flood protection and solid waste capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of Council's infrastructure professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at Council's sole discretion. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. This strategy has been prepared to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund, and it describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services activities but is framed in the NZ Transport Agency procurement plan format, which is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires Council to complete an initial review of all functions by August 2017.

The table below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 23: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
River maintenance works	An initial review found that the greatest opportunities for cost-savings in the current process come from sending the contract out for tender whereby the market can compete to deliver the best price for providing the service. Staff recommended that a full s.17A review not be undertaken for the delivery of rivers works.	April 2016	2022

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 24. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

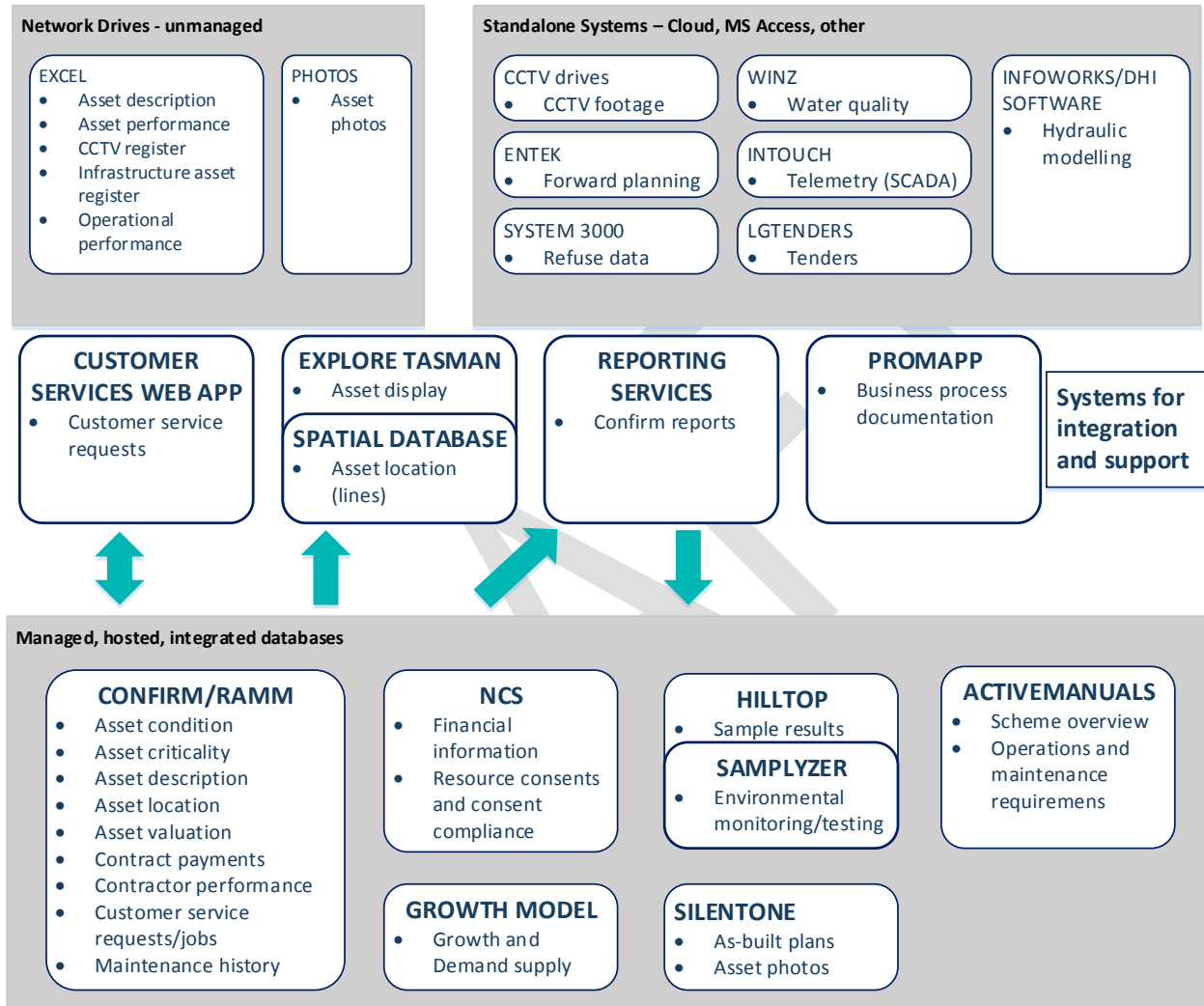


Figure 24: Systems Used for Asset Management

12.3.2 Asset Data

Table 24 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 24: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm	Assets are inspected by a consultant or staff and the inspection information is entered directly into Confirm using the Connect mobile application.	N/A	N/A
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	N/A	N/A
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet. Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract 688; work is in progress to transfer this detail to Confirm as resourcing allows.	2	2
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Time to complete jobs is measured against contract KPIs through Confirm's Maintenance Management module.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets , GIS Mapping	Forward programmes for Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Hydraulic modelling	Infoworks / DHI Software	Models have been developed for a number of schemes and catchments. Copies of the models are held on Council's network drives.	2	4

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Maintenance history	Confirm	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 25: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Arterial road links including bridges
- Water and wastewater treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Stopbanks
- Detention dams

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region's infrastructure resilience.

Over the next three years, as part of Council's risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 26 outlines the quality management approaches that support Council's asset management processes and systems.

Table 26: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in Council. If defects are found, Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.

Activity	Description
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

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13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

13.1 Assessment of our Activity Management Practices

In 2017, Council undertook an assessment of its current asset management practices for the rivers activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the IIMM definitions.

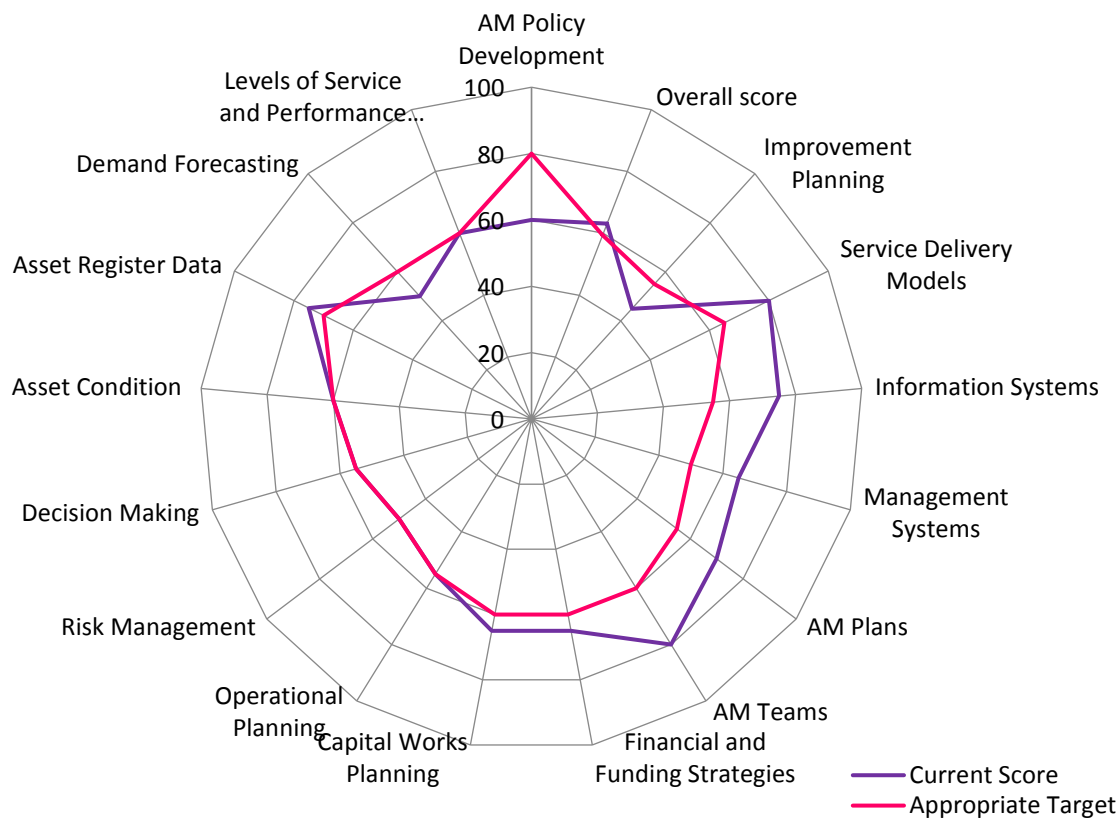


Figure 25: Coastal Assets Maturity Levels

Figure 25, shows the results from the assessment. It can be seen that the river activity is meeting almost all target maturity levels. Whilst it appears that Council is over investing in the target levels, many of the scores that exceed targets are generic across all activities that the Engineering Services department administer. Other activities have higher targets that have to be met, and in order that these are met, it improves the management of the rivers activity. Demand, forecasting, policy development and improvement planning are areas that Council needs to improve to meet appropriate targets.

13.2 Peer Reviews

Council have not sought a peer review of this AMP recently. The last peer review was undertaken by Waugh peer review in 2011.

In 2017, a report by consultants Tonkin & Taylor titled 'Overview of state management and value proposition for New Zealand's river control, flood protection and drainage schemes.,' for the River Managers Forum the following comment was made on Council's management of the Rivers activity.

"Amongst the cohort of councils managing smaller asset bases (less than \$100M replacement value) asset management maturity scores varied more widely, with Tasman being the only council to nearly achieve a 'core' rating. We expect this is due to their broader asset management responsibilities (e.g. for three waters and transport) resulting in a stronger internal capability to document their activities in AMPs."

13.3 Improvement Plan

A list of the current Rivers activity specific improvement items is given in Table 27.

All improvements identified are included in a single improvement programme encompassing all Engineering Services activities and is managed by the Activity Planning team. In this way opportunities to identify and deliver cross-activity or generic improvements can be managed more efficiently, and overall delivery of improvement can be monitored across this part of Council's business.

Table 27: Rivers Specific Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Motueka Flood Response Plan: create a response plan to heavy rainfall events	Undertake the creation of a flood response plan for Motueka/Riwaka to detail the responses by Council to elevated water levels in Motueka and Riwaka Rivers.	High	Not started	June 2021	Activity Planning team	Staff time
Takaka Flood Response Plan: create a response plan to heavy rainfall events	Undertake the creation of a flood response plan for Takaka to detail the responses by Council to elevated water levels in Takaka, Anatoki and Waikoropupu Rivers	High	Not started	June 2021	Activity Planning team	Staff time
Bylaw: Review the need for a land drainage bylaw.	Review alongside the Soil Conservation and River Control act 1941 and the Drainage Act 1905. May require collaboration with Stormwater and Transportation activities.	Medium	Not started	June 2021	Activity Planning team	Staff time
Asset Condition data: detail how asset condition is monitored and reported for key asset types.	Requires the development of a process around how asset condition is measured.	Medium	Not started	June 2021	Activity Planning team	Staff time

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Rating System Review: Review the current rivers rating strategy to address the inconsistencies between the River X, Y and Z rating levels and re-assess the rating areas.	While Corporate has put this review on hold as they consider the current rating policy accurate, the Transportation team consider this improvement a priority as the anomalies in the system are open to be challenged.	Low	Not started	June 2022	Corporate Services	Staff time and budgets
Asset Management System Development: Continue to develop Council's asset management system and integration with related systems	Ensure unofficial and unmaintained stop banks are in GIS systems and can be viewed on Council's ET2	Low	Not started	June 2022	Asset Data Management	Staff time and budgets

A list of general across activity improvement items is given in Table 28.

Table 28: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2018	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

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Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
32001	Activity Management Plan	Update of activity management plan	138,000	2,000	6,500	5,300	2,000	6,500	5,300	2,000	6,500	5,300	2,000	47,900	46,700	
32002	New Maintenance Contract	Developing, tendering and letting a new contract to undertake maintenance	85,000	0	0	0	0	0	20,000	0	0	0	0	35,000	30,000	
32003	Resource Consent Procurement & Professional Services	Professional fees for consents and expert advice	2,700,000	50,000	50,000	50,000	150,000	150,000	50,000	50,000	50,000	150,000	150,000	900,000	900,000	
32004	Rivers Asset Insurance		855,000	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	285,000	285,000	
32005	Rivers General Z	All operational costs with class Z rivers	12,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	4,000,000	
32006	Class Y Operations	Operational costs for class Y rivers	24,690,000	823,000	823,000	823,000	823,000	823,000	823,000	823,000	823,000	823,000	823,000	8,230,000	8,230,000	
32007	RIVER BERM RATES		382,260	12,742	12,742	12,742	12,742	12,742	12,742	12,742	12,742	12,742	12,742	127,420	127,420	
32008	Takaka Flood Mitigation Study	Study and investigation of flood hazard risks to Takaka and identification of potential mitigation measures	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	
32011	Class X Operations	Operational costs for class X rivers	2,985,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,035,000	1,050,000	
32013	Asset Revaluation	Determination of asset value for asset management	10,000	0	1,000	0	0	1,000	0	0	1,000	0	0	4,000	3,000	
32014	Motueka Flood Mitigation Study	Study and investigation of flood hazard risks to Motueka and identification of potential mitigation measures	150,000	100,000	50,000	0	0	0	0	0	0	0	0	0	0	
	Feasibility Studies	Feasibility Studies	13,200	0	13,200	0	0	0	0	0	0	0	0	0	0	

Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	IncLOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
36001	Class Y Capital Works	Capital works on class Y rivers	0	100	0	20,550,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	6,850,000	6,850,000
36006	Class X Capital Works	Capital works on class X rivers	0	100	0	3,600,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000	1,200,000
36009	Takaka Flood Mitigation Works	Implementation of flood mitigation works	0	100	0	2,455,000	0	0	0	0	0	0	0	0	0	125,000	1,175,000	1,155,000	0
36010	Riwaka Flood Mitigation Works	Undertake works to protect residential property against flooding	0	100	0	660,000	0	0	60,000	300,000	300,000	0	0	0	0	0	0	0	0
36011	Brightwater Flood Mitigation Works	Undertake flood mitigation works to reduce flood risk to Brightwater	0	100	0	80,000	0	0	0	80,000	0	0	0	0	0	0	0	0	0

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Stormwater Activity Management Plan 2018



Quality Assurance Statement

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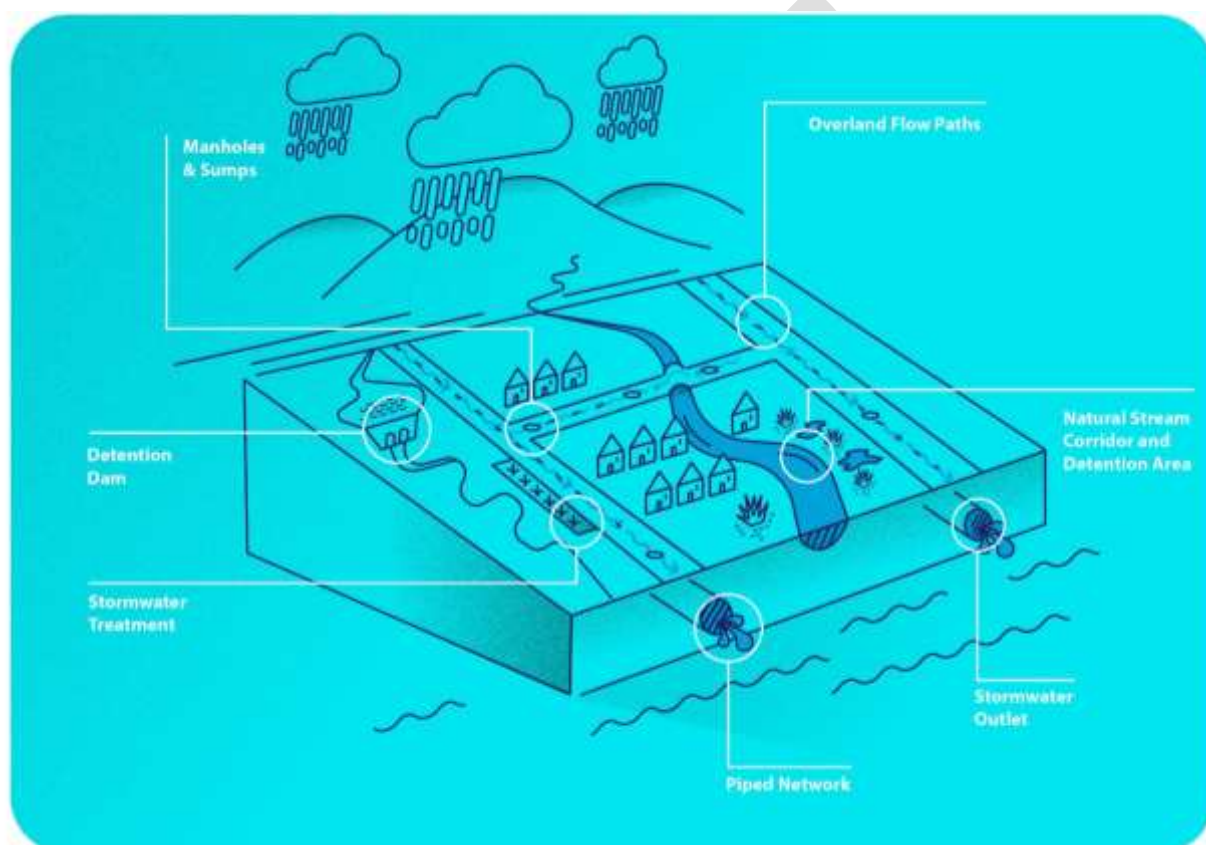
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1 Executive Summary

1.1 What We Do

The stormwater activity encompasses the provision of stormwater collection, reticulation, and discharge systems in Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets.

The stormwater sumps and road culvert assets are generally owned and managed by Council's transportation activity or by the New Zealand Transport Agency (NZTA), depending upon whether they are located on local roads or state highways. This stormwater activity does not include land drains or river systems, which are covered under Council's Rivers activity. Nor does it cover stormwater systems in private ownership.



Council manages its stormwater activities primarily within 15 Urban Drainage Areas (UDAs). Systems that are outside the UDA's include small communities with stormwater systems that primarily collect and convey road run-off to suitable discharge points.

1.2 Why We Do It

We aim to provide cost-effective and sustainable stormwater systems that reduce flooding and meet environmental standards.

Council undertakes the stormwater activity to minimise the risk of flooding of buildings and property from surface runoff and small urban streams. Council enables the safe and efficient conveyance and disposal of stormwater from the urban drainage areas, this improves the economic and social well-being of the District by protecting people and property from surface flooding.

Council has a duty of care to ensure that the effects of any runoff from its own properties is remedied or mitigated. Because most of its property is mainly in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system means it also becomes the logical network for dealing with private stormwater disposal.

1.3 Our Levels of Service

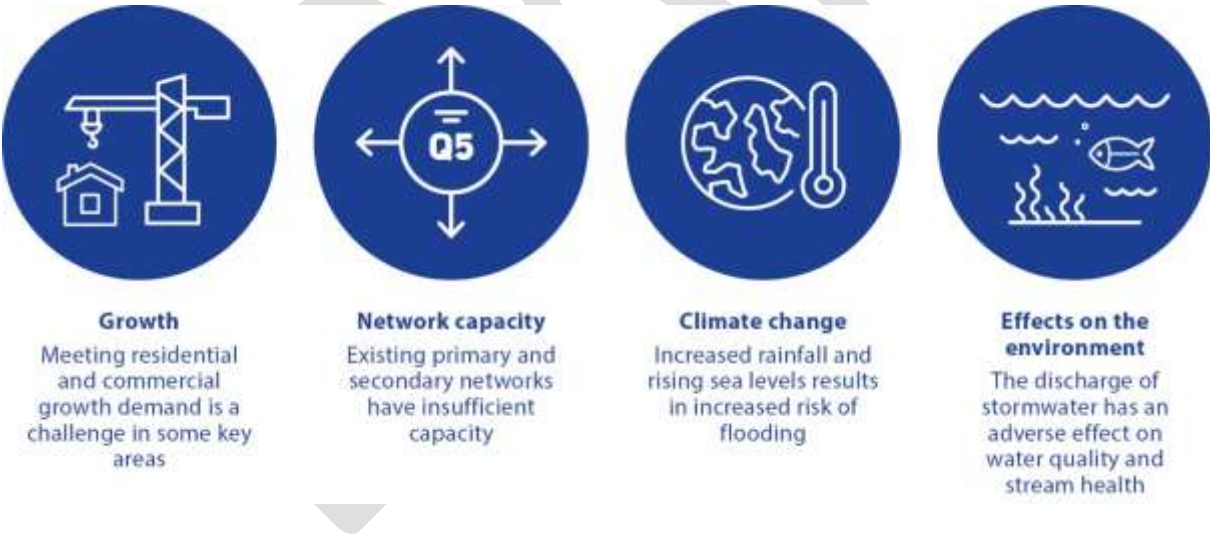
Council aims to provide the following levels of service for the Stormwater activity:

Stormwater Flooding	Strategic Planning	Customer Satisfaction	Environment
We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	We have strategies in place to manage our stormwater systems efficiently to ensure that our community receives best value for money	Our stormwater activities are managed at a level which satisfies the community	Our stormwater systems do not adversely affect or degrade the receiving environment

Council has planned investments to improve the capacity of its primary and secondary networks as well as stormwater treatment to protect the receiving environment. In the short term, Council plans to develop stormwater models and catchment management plans for all Urban Drainage Areas. Through these strategic plans Council will develop a better understanding of the current and future performance of its networks against the agreed levels of service, identify gaps in performance, and programme works to address these gaps.

1.4 Key Issues

The most important issues relating to the stormwater activity are described below.



1.5 Responding to the Issues

Catchment Management Planning

Catchment management plans (CMP'S) will assist Council in identifying integrated solutions for the key issues by taking a holistic approach on a catchment wide basis. CMPs will be developed for each Urban Drainage Area (UDA), providing an overview of the current state of the network, objectives, issues and integrated solutions.

Growth

A number of projects are planned that are driven fully or partially by the need to cater for future growth, such as Borck Creek and Poutama Drain in Richmond and Motueka West development area. In order to undertake some of the stormwater capital works planned over the next 10 years, Council will need to acquire land to enable the works to proceed.

Network Capacity

Many of Council's stormwater pipes and drains are too small to cope with the intense rainfall events experienced over the past few years. In response, Council has maintained a significant programme of works to improve stormwater management in Tasman. However, it is not affordable to improve all the existing pipes and drains, at least not in the short to medium term. A better option is to make some investment in the primary network (the pipes) alongside work to protect and improve secondary flow paths, so that when the intense rainfall events happen, the stormwater travels overland in areas where it does not damage property.

Climate Change

Rising sea levels and increased rainfall will put further strain on the already limited capacity of our networks. Especially our coastal communities will experience increased risk of flooding due to stormwater discharges being affected by high tides. Increased rainfall intensities, rising sea level and storm surges will make this increasingly more difficult in the future. The expected impact of climate change effects on flooding will be further investigated with the help of innovative flood modelling techniques. We will develop flood strategies to determine appropriate responses to these increased flood risks.

In some areas, especially low lying areas close to the coast, we have to accept that affordable and sustainable solutions may not be available. The focus in our flood strategies will be on avoiding damage to properties and hazard to life as well as acceptance and adapting to nuisance flooding.

Effects on the Environment

To address the effects of stormwater discharges on our receiving environment Council will adopt a water sensitive design approach that is based on the following principles:

- Protection and enhancing the values of our natural ecosystems
- Addressing the effects from stormwater as close to source as possible
- Mimicking natural systems and hydrological processes for stormwater management

Developers will be required to follow the same approach in accordance with the proposed Land Development Manual. The approach includes requirement for stormwater treatment and protecting stream health.

Council will obtain discharge consent through which the effects from stormwater discharges on the environment will be managed and controlled. A number of projects are planned to specifically address water quality issues.

1.6 Operational Programme

The operational programme covers all day to day activities that are required to manage the stormwater activity. Council has planned to spend approximately \$32 million over the next 30 years to operate and maintain its stormwater systems efficiently.

Our operational programme over the next ten years covers the following key aspects and annual expenditure:

- | | |
|--|------------|
| • Operation & Maintenance (routine and reactive) | \$408,000 |
| • Asset costs (insurance, rates, electricity) | \$312,000 |
| • Overland flowpath monitoring | \$50,000 |
| • Consent monitoring | \$30,000 |
| • Catchment management planning & stormwater modelling | \$180,000* |

*reduced to \$35,000 annually after first 5 years for updates and model maintenance

1.7 Capital Programme

Council plans to invest approximately \$63 million over the next 30 years to address the key issues. Below is a list of the key projects and investments that are planned:



1.8 Key Changes

Table 1 summarises the key changes for the management of the stormwater activity since the 2015 Activity Management Plan.

Table 1: Key Changes

Key Change	Reason for Change
Focus on catchment management planning to better prioritise projects and identify opportunities for integrated solutions that address multiple issues.	Better information is required to support major investments in our stormwater network. Stormwater modelling, monitoring and catchment management planning will help us understand better how our networks work as a whole. This will enable us to prioritise projects and create better value for money through integration of solutions that address multiple issues.
Projects that are known not to address flooding of habitable floors or create a hazard to people have been removed from the programme. In some cases, projects have been removed, because there is insufficient evidence or background information to support the investment.	Council's inability to control all stormwater was acknowledged in the previous AMP. Major rain events that exceed pipe capacity will result in flooding of roads and properties. Upgrading pipe capacity to address nuisance flooding is in most cases not considered to be a cost effective stormwater management approach. Council will focus its efforts and capital expenditure on managing secondary flow paths so that they do not create a hazard for people or damage to property. Further investigation through stormwater modelling and catchment management planning is required to support large investments in our networks.

Key Change	Reason for Change
Projects that are known to have a major effect on flooding of habitable floors or hazards have been brought forward.	A number of projects have been prioritized and brought forward in the programme because they provide good value for money in terms of addressing a relatively large area and multiple habitable floors that are flooded. Another reason for prioritizing a project is where the flooding creates a hazard to people.

1.9 Key Risks and Assumptions

There are factors outside of Council’s control that can change having an impact on Council’s ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

- Extreme rainfall events and associated flood impacts can happen at any time and their occurrence may differ from what can be expected based on the statistics. Council develops stormwater management strategies, plans and designs for events that have a 1% and 10% probability of occurring in any one year. When large events happen more frequently, this may trigger higher expectations from the community to provide a higher level of service. Providing a higher level of service will come at a higher cost and require more funding than has been budgeted for in this Strategy.
- Council has planned to undertake stormwater modelling to gain a better understanding of the flood risks in the District. Stormwater models represent a simplification of the reality and are based on a large amount of assumptions and input parameters that may vary, meaning Council cannot be certain of the outputs. Council considers all modelling results together with local knowledge and monitoring data where available. If the conclusions drawn from the model are incorrect, Council may need to reconsider the scope of projects included in its stormwater programme.
- Council has prepared the stormwater programme of works based on the information that was available at the time. Over the next few years, Council has planned to undertake more modelling and prepare catchment management plans. This will provide new and up-to-date information. It is likely that this information will highlight the need for additional intervention by Council, and Council may need to programme further improvements requiring additional funding.
- Timing of growth related projects is based on current assumptions within the growth model. However, the actual rate of development in the District will determine when projects and upgrades are required to meet demand. The uncertainty around timing of growth related project is a risk especially for development in Richmond West and South, Motueka West and Mapua.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, Council’s **strategic** management and long-term approach for the provision and maintenance of its stormwater activity.

2.1 Rationale for Council Involvement

The provision of stormwater drainage to urban areas is something that Council has always provided. The service provides many public benefits and it is considered necessary and beneficial to the community that Council undertakes the planning, implementation and maintenance of the stormwater services within the urban areas.

Council has no statutory obligation to provide for private stormwater runoff, just as it has no obligation to provide protection against wind or other natural events. This is clear in the Local Government Act (LGA) 2002 where it states that councils do not have to take responsibility for stormwater systems which service only private properties.


Council does have a duty of care to ensure that any runoff from its own properties is remedied or mitigated. Because most of its property is mainly in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system then becomes the logical network for private stormwater disposal.




2.2 Description of Assets & Services

2.2.1 Asset Overview

The table below provides an overview of the key stormwater assets that are owned and operated by Council throughout the entire District.

Table 2: Assets Overview

Stormwater	Replacement Value	Depreciated Value (April 2017)
	14,139 property connections	\$ 12.9M
	187 km of piped stormwater network	\$ 113 M
	29 km of maintained open drains and streams	\$5.4M
	2467 manholes	\$12.4 M

Stormwater		Replacement Value	Depreciated Value (April 2017)
	928 sumps (an additional 2428 sumps and catchpits are located in the road reserves and managed through the transportation activity)	\$1.9M	\$1.3M
	10 detention dams	\$1.1M	\$1.1M
	Other stormwater assets (i.e. culverts, inlets and outlets)	\$8.3M	\$6.6M
TOTAL VALUE OF WATER SUPPLY ASSETS AS AT 1 APRIL 2017		\$154.8M	\$120.9M

2.2.2 System overview

There are 15 stormwater Urban Drainage Areas (UDA) within the Tasman District and the residual non-urban area. A system overview describing the key aspects of each UDA is provided in Table 3.

Table 3: Urban Drainage Area System Overview

Urban Drainage Area	System Overview
Richmond	<p>Richmond UDA is the most developed and densely populated UDA in the Tasman District. Much of the stormwater flows originate from the Richmond foothills, which slope up from the developed areas towards an elevation of approximately 600m. Significant areas of the foothills are forested and subject to periodic harvesting. There are a number of gullies which route through stormwater flows into the urban area.</p> <p>The UDA has three major drainage catchments:</p> <ol style="list-style-type: none"> 1. Borck Creek 2. Jimmy Lee Creek (CBD) draining into Beach Road Drain 3. Reservoir Creek. <p>Much of the stormwater system within the developed area is piped. The major piped stormwater systems convey stormwater along Oxford Street, Queen Street, Salisbury Road and Gladstone Road. Much of the stormwater flows in a northerly direction from its source of origin into the town centre. In many places the existing piped stormwater system is under capacity, which is a result of the continuous development of Richmond originating from the town centre outwards towards the foothills. In some places, detention dams have been constructed to 'control' stormwater flows in strategic places to reduce peak flows and the severity/likelihood of flooding risk further downstream.</p>

Urban Drainage Area	System Overview
Brightwater	Brightwater is positioned between the Wai-iti and Wairoa Rivers, three kilometres upstream from their confluence. It is situated on a very flat floodplain with a number of old, shallow river and stream channels crossing it. Brightwater's urban stormwater network is positioned in the centre of these surrounding rivers and stream catchments. The Mt Heslington Stream passes through the Brightwater School then turns eastward to join the Wairoa River. The main urban areas of Brightwater discharge into piped systems either into one of the three streams or into the old river channels that lead into the Wairoa or Wai-iti Rivers.
Wakefield	Wakefield is a mixture of rural and urban development and lies between two waterways; the Wai-iti River and the Pitfure Stream. All the drainage systems in Wakefield eventually drain to one of these rivers. Most of the stormwater system was built during the late 1980s.
Murchison	The primary drainage system in Murchison consists of a network of open drains and creeks that drain to the Matakītaki River just south of Murchison. The area of piped stormwater systems is restricted to the central part of town and comprises of a number of small piped systems that collect highway drainage, most discharging into Ned's Creek which has flooded in recent years. Within the UDA, the majority of stormwater from residential dwellings is to ground soakage.
St Arnaud	St Arnaud is surrounded by the Nelson Lakes National Park and located on the shores of Lake Rotoiti. The steep, glacial terrain surrounding St Arnaud has high run off flows. While the majority of drainage within the built up area consists of small streams and roadside open channels, the more recent subdivisions have been developed with piped stormwater systems.
Tapawera	Tapawera was developed by NZ Forest Service as a forestry headquarters village. There are a limited number of piped stormwater systems within the urban drainage area that discharge into a series of open channels which flow into the Motueka River. A cut-off drain was constructed at the bottom of hills on the eastside of town to divert flows from this upper catchment. A stream passes through the UDA, crossing Main Road Tapawera and Tadmor Valley Road, before leaving the UDA and discharging into the Motueka River. This is the keystone of the Tapawera stormwater system which collects stormwater flows from open drain and the piped stormwater systems.
Motueka	<p>Motueka is the second largest settlement in the District but is less densely developed than Richmond due to the size of the properties, mostly quarter-acre sections. Stormwater drainage in Motueka is characterised by its low lying nature, flat terrain, and alluvial gravels with high water table, proximity to the Motueka River and Tasman Bay. A considerable amount of stormwater drainage is by soakage to the underlying soils and gravels. The UDA drains to three main areas:</p> <ol style="list-style-type: none"> 1. Motueka River in the north west via Staples Drain 2. Enclosed tidal lagoon through the Lammas Drains in the north east 3. Enclosed tidal lagoon in the south, through the Thorp and Woodlands Drains. <p>The tidal lagoons are protected by tidal gates on Wharf Road and Old Wharf Road and are controlled via Council's telemetry system. The dominant piped drainage direction is from west to east. The bulk of the central area drains to either the Thorp or Woodlands Drains which run north to south between High Street and Thorp Street. The remainder of Motueka is drained via small piped stormwater systems discharging directly to sea or adjacent open channels. Recent developments between Thorp Street and Motueka Quay have included the construction of detention ponds to enable piped coastal outlets to operate against high tidal levels. Other recent developments have seen the use of soak pits as the primary stormwater discharge system, returning storm flows to ground.</p>

Urban Drainage Area	System Overview
Mapua/Ruby Bay	<p>Ruby Bay area is a coastal strip with relatively recent developed land with a piped network and stormwater detention systems. Mapua is a mixture of urban and semi-urban development with the majority of stormwater from earlier developments going to soakage. Only the more recent developments have included piped stormwater systems, which mostly discharge into open drains and into the Mapua estuary. A tidal gate at the end of the Aranui Road stormwater pipe protects the reticulated piped system from high tide backing up into the system. The catchment upstream of the Coastal Highway and Stafford Drive drains out through the Seaton Valley Stream. This passes through a culvert under Stafford Drive and discharges into the Toru Street inner estuary further downstream. The area draining into the Seaton Valley Stream accounts for 65% of the Mapua/Ruby Bay drainage area.</p>
Tasman	<p>Tasman is a small settlement with approximately 150 people, situated close to the south edge of the Moutere Inlet. Surface flows drain from south to north, discharging through the Marriages Stream, into the Moutere Inlet. The stream drains much of the catchment area and picks up open drains from rural land use. The stormwater system in the settlement is limited to some small piped systems although it is predominantly open drained.</p>
Kaiteriteri	<p>The Kaiteriteri UDA contains mostly residential and holiday type home development with two significant motor camps. Discharges from either small piped systems or drains are directed towards the beach or into the Kaiteriteri Inlet. Much of the catchment above Kaiteriteri is forested and present at risk of increased runoff flows from logging activities. The Separation Point Granites that locally occur erode easily when exposed and present a risk of creating debris flows.</p>
Takaka	<p>Takaka is situated in the flood plain of the Takaka River. Stormwater runoff from the township on the Takaka River side of Commercial Street is piped to the Te Kakau Stream. The areas around Motupipi Street and Abel Tasman Drive drain into the Upper Motupipi River. A large number of residential properties on soakage into the underlying river gravels and are affected by fluctuating groundwater levels. Lake Killarney is located within the centre of Takaka and the water level is controlled by surrounding groundwater levels.</p>
Pohara	<p>Pohara consists of two parts, the main Pohara settlement area and the Pohara Valley area. Both areas have been subject to significant recent development. A series of piped stormwater systems have been installed and extended where further development has occurred. Road drainage is mostly open drains in both parts of the UDA and combined with piped stormwater systems. A number of streams drain the large hill catchments above Pohara and are known to cause flooding. The Separation Point Granites that locally occur erode easily when exposed and present a risk of creating debris flows.</p>
Ligar Bay and Tata Beach	<p>Ligar Bay and Tata Beach are similar settlements, separated by a short distance of coastline. Both are popular holiday retreats and have grown considerably in recent years. The catchments are both covered by forestry and native bush and are steep with numerous gullies, rising to approximately 300m on the ridgeline. Most properties are self-draining into open road drains with a small number of piped systems in place. The main stormwater flows come from the catchment behind the UDA. The Separation Point Granites that locally occur erode easily when exposed and present a risk of creating debris flows.</p>
Collingwood	<p>Collingwood consists of a north facing high ridge bounded by the Aorere River and tidal inlet. This steep sided ridge discharges stormwater to both the east and west sides. Most of the discharge off the high ground is through small road drains and minor open ditches. A small peninsula accommodates the commercial area of Collingwood and the public motor camp on the northern tip. This area is low lying and several small pipe systems discharge to the east and west sides of the peninsula. The main open drain passes down Gibbs Road before discharging to sea. A number of piped systems discharge into this drain. The remainder of the catchment is mostly served by piped stormwater systems.</p>

Urban Drainage Area	System Overview
Patons Rock	<p>The Patons Rock UDA consists of small independent stormwater pipe systems which drain Patons Rock Road and are located at regular intervals along the length of the beach settlement. There are four beach outlets, and one new pipe system and outlet (2012) which drains to an open stream. Two of the beach outlet pipes have special fittings which help to prevent blockages from sand build-up.</p>

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3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

3.1 Our Goal

We aim to provide cost-effective and sustainable stormwater systems that reduce flooding and meet environmental standards

3.2 Contribution to Community Outcomes

Council operates, maintains and improves the stormwater infrastructure assets on behalf of its ratepayers. Council undertakes the activity to meet the level of service that is required to enhance community well-being by reducing the risk of flooding of buildings and property from surface runoff. The stormwater activity contributes to the community outcomes as detailed below.

Table 4: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	We manage stormwater so that the impact of the discharges does not adversely affect the health and quality of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	We aim to convey stormwater without putting the public at risk or damaging property, businesses or essential infrastructure. New developments take a water sensitive design approach to integrate multiple values such as ecology, amenity and cultural aspects.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	Stormwater is an essential service that is provided to properties within urban drainage areas in appropriate size and capacity. We aim to efficiently manage the provision of stormwater infrastructure so that it provides best value for rate payer's money .
Our communities are healthy, safe, inclusive and resilient.	Yes	We aim to safely transfer stormwater runoff through urban areas to minimise harm and property damage.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Yes	We protect natural waterways that have high cultural, recreational, and biodiversity interests.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	We take opportunities to provide multi-purpose facilities where possible. Often our stormwater corridors will incorporate cycle paths, footpaths and spaces for recreation.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	We engage with mana whenua iwi and other community groups with regards to enhancing our natural waterways and educational programmes.
Our region is supported by an innovative and sustainable economy.	Yes	Stormwater supports the economy by enabling homes and businesses to exist with a low exposure to flood risk and damage. We also allow for climate change in our designs to provide adequately for the future.

3.3 Infrastructure strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities. The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options. When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy: the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028. Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council's spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

Council has identified key issues specific to the stormwater activity, which are discussed in Table 5 below. Each of these issues relate to Council's infrastructure priorities. Key issues are interrelated and often, investing in solutions will likely to help address other issues to varying degrees.

Table 5: Key Issues

Key Issue	Discussion
<p>Growth</p> <p>Meeting residential and commercial growth demand is a challenge in some key areas</p>	<p>Growth is occurring faster than anticipated in the District and our existing networks have insufficient capacity to deal with increased stormwater runoff, restricting future residential and commercial development.</p> <p>A number of projects are planned that are driven fully or partially by the need to cater for future growth, primarily in Richmond West and South as well as the Motueka West development area. In order to enable growth and undertake some of the stormwater capital works that are required to increase runoff capacity, Council will need to purchase large amounts of land.</p> <p>Council applies development contributions to growth projects so that developers meet the cost of the growth component of projects, rather than ratepayers.</p>
<p>Climate Change</p> <p>Increased rainfall and rising sea levels results in increased risk of flooding</p>	<p>NIWA has predicted the effects of climate change in the Tasman District for the years 2040 and 2090 (<i>Climate Change and Variability Tasman District</i>, NIWA, August 2015). The anticipated effects from climate change in Tasman District that affect the stormwater activity include:</p> <ul style="list-style-type: none"> • A significant increase in rainfall, mainly in winter for the entire District. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense <p>The effects from climate change will put further strain on the already limited capacity of our networks. Discharging stormwater in our coastal communities will become increasingly difficult during high tide and may result in flooding more frequently. In other areas the increase in rainfall will lead to stormwater networks reaching their capacity sooner and the need to better manage overland flowpaths to avoid flooding of properties.</p> <p>The expected impact of climate change effects on flooding will be further investigated with the help of innovative flood modelling techniques. Providing solutions to appropriately address the effects of climate change will require significant investments that may not be affordable or cost effective. Due to the long-term nature of climate change predictions and different scenarios that are based on potential future greenhouse gas emissions the magnitude of the effects remain uncertain. The focus in our flood strategies will be on avoiding damage to properties and hazard to life as well as acceptance and adapting to nuisance flooding. In some areas, especially low lying areas close to the coast, we may have to accept that affordable and sustainable solutions may not be available.</p>

Key Issue	Discussion
<p>Network Capacity</p> <p>Our existing primary and secondary networks have insufficient capacity</p>	<p>Some of Tasman’s stormwater pipes and drains are too small to cope with the intense rainfall events experienced over the past few years and do not meet current design standards. In response, Council has planned a significant programme of works to improve stormwater management in Tasman.</p> <p>For the coming years some further investments in the primary network are planned to gradually upgrade pipe capacity over time. It is not affordable to improve all the existing pipes and drains to current design standards, at least not in the short to medium term. The main focus of the capital works is on protecting and improving secondary flow paths. The secondary network, also known as overland flowpaths, enables stormwater to flow overland, when capacity of the primary network has been exceeded, without causing hazards or damage to properties.</p> <p>It is important for the community to realise that overland flowpaths are an essential part of the stormwater network and that any structures within flowpaths may obstruct flows and lead to increased flooding and damage to property. Council will invest in establishing, protecting and enforcement of secondary flowpaths.</p>
<p>Effects on the Environment</p> <p>The discharge of stormwater has an adverse effect on water quality and stream health</p>	<p>It has long been recognised that stormwater runoff is a predominant contributor to water quality and stream and coastal ecosystem health. The potential adverse effects associated with stormwater discharges can be divided into ‘quality’ and ‘quantity’ effects.</p> <p>The ‘quality’ effects stem from the fact that urban land uses such as roading, parking, industrial zones and certain building materials generate contaminants that are picked up by stormwater runoff and accumulate in fresh water and marine water receiving environments where they have an adverse effect on ecosystems. The main contaminants of concern are sediments, heavy metals and hydrocarbons. Urban runoff may also lead to increased water temperature which has an effect on stream life.</p> <p>Similarly, construction sites and associated earthworks have the potential to generate high sediment loads which can be discharged into waterways and physically disturb the beds of the waterways and effect aquatic habitat.</p> <p>The ‘quantity’ effects stem from the fact that urbanisation leads to increased areas of impervious surface which in turn leads to a decrease in groundwater recharge and increased stormwater runoff. The effect of reduced groundwater recharge leads to reduced base flows in streams especially during dry periods. On the other hand the increased runoff, leads to higher flow velocities that can cause scour and streambank erosion. In more extreme storm events the increased runoff will contribute to flooding issues.</p> <p>To address the effects of stormwater discharges on our receiving environment Council will adopt a water sensitive design approach that is based on the following principles:</p> <ul style="list-style-type: none"> • Protection and enhancing the values of our natural ecosystems • Addressing the effects from stormwater as close to source as possible • Mimicking natural systems and hydrological processes for stormwater management <p>Developers will be required to follow this approach in accordance with the proposed Land Development Manual. The approach includes requirement of stormwater treatment and protecting stream health through infiltration and detention requirements.</p> <p>Council will obtain resource consent through which the effects from stormwater discharges on the environment will be managed and controlled. A number of projects are planned to specifically address water quality issues.</p>

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- **Meeting the needs of tomorrow’s population**
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

3.7 Catchment Management Plans

Integrated urban catchment management planning is an efficient way of co-ordinating efforts to address multiple stormwater issues i.e. flood management, freshwater management, aquatic habitat management and amenity values within urban stormwater catchments.

Catchment management plans (CMP) will assist Council in identifying integrated solutions to resolve existing issues and the ability to avoid or minimise risk for future issues. Once in place it will also assist in cross council alignment and efficiency improvements. Although the focus of the catchment management plans will be on the urbanised area, the catchment will have rural areas that need to be taken into account.

Council has a legal obligation to manage adverse effects from stormwater discharges from its network. The Catchment Management Plans will clarify how Council will manage these effects and form the basis for authorisation through a comprehensive global discharge consent.

3.7.1 Catchment Management Plan Framework

The Catchment Management Planning Framework consists of three key components:

- Stormwater strategy
- Catchment Management Plans
- District wide comprehensive discharge consent

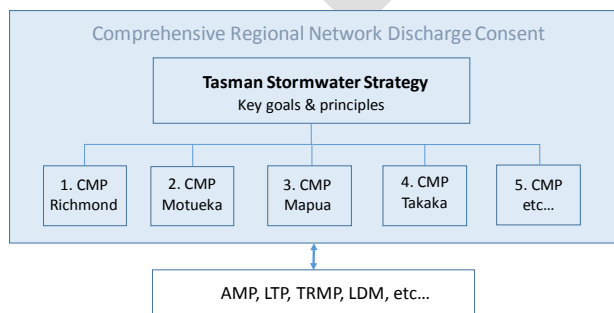


Figure 1: Catchment Management Plan Framework

Stormwater Strategy

Purpose of the stormwater strategy is to clearly articulate the vision for the District and provide a streamlined and consistent strategy. The Strategy will be concise and only address key goals and principles that apply to the entire District. The strategy will be used to direct the development of catchment management plans for each urban settlement and provides the basis for a District wide comprehensive discharge consent.

It is important that the Strategy and future CMPs are aligned with or give effect to other strategic documents at TDC and provide (additional) direction for the NPS Freshwater 2014 implementation and potential future TRMP plan changes.

Catchment Management Plans (CMP)

CMPs will be developed for each township, providing an overview of the current state of our network, objectives, issues and solutions. Each CMP will be developed around common stormwater themes or goals and shall be aligned with the Strategy to ensure consistency.

- Flooding
 - Collating and identifying issues (including geospatial data layers showing floodplains and overland flow paths)
 - Identifying concept options for mitigation and alleviating flooding issues from previous studies or gaps where solutions have not been identified to date
- Growth
 - Existing and future growth occurring in the catchment
 - Planning and management around new infrastructure required to service growth and manage the effects from changes in stormwater discharges
 - Watercourse management practices in new growth areas aiming to avoid or minimise effects from development
- Watercourse management
 - State of existing watercourses
 - Watercourse management process
 - Forward management including consideration of the NPS Freshwater Management 2014
- Contaminant discharge
 - Identifying locations of high contaminant discharge (to the extent available from previous studies)
 - Prioritising areas for receiving environment
 - Develop concept options and opportunities for stormwater quality improvement

The plans will be primarily developed on the basis of the information that currently exists across the District, which will enable CMPs to be developed more efficiently than has occurred in the past. Additional work may be required for the separate townships where basic information, necessary for the consent process, or flood modelling is not already available. The Richmond catchment will be the main focus in the first instance. Any work that can be done concurrently across the wider District will be considered to enable efficiency i.e. data collection, review and spatial integration.

The CMPs will establish key issues and a specific work programme for each township grouped around separate themes such as flooding, growth, water quality and stream health. The work programme is aimed at avoiding, remedying and mitigation of effects from stormwater discharges from our network in an integrated manner.

The CMPs shall be presented in a digital spatial format (ESRI Story Map format) with supporting documents. This application forms an interactive and user friendly tool with links to underlying data and documents where appropriate.

Richmond CMP and Motueka CMP are planned to be finalised in 2018 and 2019. Council plans to group CMP's of the remaining settlements. The prioritisation of these **remaining CMP's may change depending on urgency.**

Table 6: CMP Programme

	Planned Year of Completion
Richmond CMP	2017/2018
Motueka CMP	2018/2019
Tasman Bay CMP's (Mapua, Ruby Bay, Kaiteriteri)	2019/2020
Buller and Nelson Lakes CMP's (Murchison, St Arnaud)	2020/2021
Golden Bay CMP's (Takaka, Pohara, Ligar Bay / Tata Beach, Collingwood, Patons Rock)	2021/2022
Wakefield, Brightwater and Tapawera CMP's	2022/2023

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4 Key Linkages

In preparing this AMP, we examined external national drivers that influence this activity including legislation, national policies, regulations, strategies and standards. Local or internal drivers that influence the AMP include Councils bylaws, policies, plans, strategies and standards.

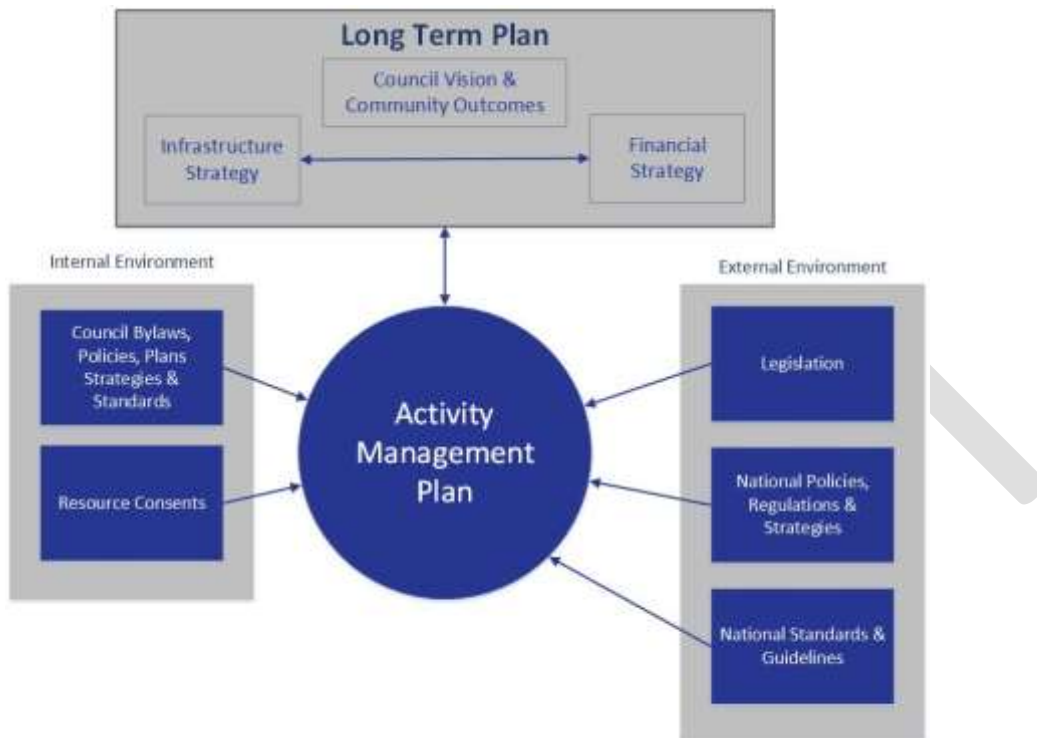


Figure 2: Overview of Key Linkages

4.1 Key Legislation

4.1.1 Local Government Act

The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.

The Local Government Act empowers District councils to provide public drains. It also empowers Council to cleanse, repair and maintain their drainage infrastructure as necessary for effective drainage. Council also has powers under the Land Drainage Act (1908), Rivers Boards Act (1908), and Soil Conservation and Rivers Control Act (1941). The Engineering Services Department takes on the service provider roles enabled through these Acts.

These statutes empower, but do not require, Council to provide drainage works. However, once Council does provide or take over control of systems, which enable and protect developments, there is an ongoing duty to continue this protection.

4.1.2 Resource Management Act

In relation to stormwater, the Resource Management Act (RMA) 1991 deals with:

- the control of the land use for the purpose of the maintenance and enhancement of the quality of water in water bodies and coastal water;

- discharges of contaminants into water and discharges of water into water;
- the control of the taking, use, damming and diversion of water, including;
- the setting of any maximum or minimum levels or flows of water;
- the control of the range, or rate of change, of levels or flows of water.

The RMA requires Council to sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generations.

The Environment and Planning Department is responsible for the regulatory functions of a regional council to control the use, development and protection of land, discharges etc, and they do this through provisions and rules in the Tasman Resource Management Plan.

The Engineering Services Department is responsible for complying with those rules in the management of public stormwater systems.

The RMA also requires Council to take into account the principles of the Treaty of Waitangi.

4.1.3 Building Act

This Act requires that buildings and site works are constructed to protect people and other property from the adverse effects of surface water. The Environment and Planning Department is responsible for the enforcement of the Building Code which is enabled through the Building Act.

The Building Code requires that:

- urban runoff from a Q10 rain event is disposed of in such a way as to avoid likelihood of damage or nuisance to other property;
- surface water from a Q50 event does not enter residential and communal buildings;
- secondary flow paths are taken into account.

4.1.4 Te Tiriti o Waitangi – Treaty of Waitangi

The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.2 Key Planning, Policies and Strategies

4.2.1 National Policy Statement: Freshwater Management 2014 (amended 2017)

National policy statements are issued by central government to provide direction to local government about how they carry out their responsibilities under the Resource Management Act 1991 when it comes to matters of national significance. The matter of national significance to which the National Policy Statement for Freshwater Management 2014 (Freshwater NPS) applies is the management of fresh water through a framework that considers and recognises Te Mana o te Wai as an integral part of freshwater management.

In a nutshell, the Freshwater NPS directs regional councils, in consultation with their communities, to set objectives for the state of fresh water bodies in their regions and to set limits on resource use to meet these objectives.

Some of the key requirements of the Freshwater NPS are to:

- consider and recognise Te Mana o te Wai in freshwater management
- **safeguard fresh water's life-supporting capacity, ecosystem processes, and indigenous species**
- safeguard the health of people who come into contact with the water
- maintain or improve the overall quality of fresh water within a freshwater management unit
- improve water quality so that it is suitable for primary contact more often

- protect the significant values of wetlands and outstanding freshwater bodies
- follow a specific process (the **national objectives framework**) for identifying the values that tāngata whenua and communities have for water, and using a specified set of water quality measures (called attributes) to set objectives
- set limits on resource use (eg, how much water can be taken or how much of a contaminant can be discharged) to meet limits over time and ensure they continue to be met
- determine the appropriate set of methods to meet the objectives and limits
- take an integrated approach to managing land use, fresh water and coastal water
- involve iwi and hapū in decision-making and management of fresh water.

4.2.2 Industry Guidelines and Standards New Zealand

The primary documents that guide standards for stormwater drainage management and flood protection services are (refer to <http://www.standards.co.nz>).

Table 7: New Zealand Standards

Number/Source	Title
NZS 4404	Land development and subdivision
AS/NZS 1254	PVC pipes and fittings for stormwater and surface water applications
AS/NZS1260	uPVC Pipes and fittings for drain waste and vent applications
NZS7643	CoP for the installation of unplasticised PVC pipe systems
AS/NZS 2032	Installation of PVC pipe systems
AS/NZS 2566	Part 1:1998 Buried flexible pipelines – Structural design and Supp 1 Commentary Part 2 – Buried flexible pipelines - Installation
NZS 3109	Concrete construction
NZS 3121	Specification for water and aggregate for concrete
AS/NZS 3725	Design for installation of buried concrete pipes
AS/NZS 4058	Pre-cast concrete pipes for (pressure and non-pressure)
NZS 4442	Welded steel pipes and fittings for water, sewage, and medium pressure gas
NZS 7643	Plastic Pipe
Ministry of Business, Innovation & Employment AS/NZS 3917:2013 Fixed Term Contract Management	NZ Building Code – E1 and B2 and associated acceptable solutions and verification methods Specifies requirements intended for use when contracts are let for maintenance or other building or engineering works where the contract is intended to run for a defined period of time, as opposed to a contract for a defined scope of work.

4.2.3 Regional and Local Bylaws, Policies, Regulations and Strategies

Council also has several planning policy and/or management documents detailing its responsibilities under the legislative drivers listed above. Council has two key statutory planning documents implementing its responsibilities under the Resource Management Act 1991 being:

- Tasman Regional Policy Statement (TRPS) operative 2001
- An overview of significant resource management issues with general policies and methods to address these.
- Tasman Resource Management Plan (TRMP)
- A combined regional and District plan with statements of issues, objectives, policies, methods and rules addressing the use of land, water, coastal marine area and discharges into the environment.

These documents guide the processing of resource consent applications for stormwater discharge to land and water bodies, and land disturbance or waterway interferences that may be associated with stormwater reticulation. They may impact on the location and method of stormwater disposal including quality requirements and the location, design and construction of reticulation networks. The plan also specifies requirements for onsite disposal.

There are no bylaws of direct relevance to this activity.

4.2.4 Assessment of Stormwater Systems in the District

Council is using stormwater models to assess the functionality of our primary and secondary stormwater networks. Output from these models is used for the development of catchment management plans.

4.3 Strategic Studies

A number of strategic studies and modelling reports have been prepared to investigate existing issues and design solutions. Existing and most relevant studies to date are listed below:

- Richmond Stormwater Modelling
- Stage 1 – scoping study, Stantec, September 2016
- Stage 2 - Model build, Validation and System Performance, AWA, August 2017
- Stage 3 – Future base case and option analysis, AWA/Stantec, December 2017 (being developed)
- Richmond Borck Creek Greenway Adaptive Plan, Tasman District Council, March 2017, Issue 1 for 2017/18 projects (working document)
- Motueka Stormwater Modelling, System Performance Report, MWH, May 2012
- Brightwater – Wakefield Flood Hazard Mapping, SKM, December 2013
- **Ned's Creek Flood Modelling Murchison, MWH, November 2013**
- Ellis Creek Modelling Model build and flood hazard mapping, Tonkin & Taylor, February 2014

5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (eg, resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 8 summarises the levels of service and performance measures for the Stormwater activity. Blue shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 8: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	By Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Stormwater Flooding</p> <p>We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community</p>	<p>a) The number of flooding events that occur in the District and;</p> <p>b) For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)</p> <p>Habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.</p> <p>A flooding event means an overflow of stormwater from Councils stormwater system that enters a habitable floor.</p> <p>Target: <1 habitable floor flooded per event (expressed per 1000 properties connected)</p> <p>(Mandatory measure 1)</p>	<p>Actual: Achieved</p> <p>2014/15: N/A</p> <p>2015/16: Event 1 – 0.1 floors, Event 2 - 0.3 floors</p> <p>2016/17: No flood events</p> <p>As measured through justified complaints recorded in the Confirm and NCS databases.</p> <p>Based on 14,139 connection</p>	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)
	<p>The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel reach the site.</p> <p>Target: <2 hours</p> <p>(Mandatory measure 3)</p>	<p>Actual: N/A</p> <p>Previously not measured.</p> <p>As recorded through the Operations & Maintenance contract (July 2017)</p>	<2 hours	<2 hours	<2 hours	<2 hours
	<p>The percentage of total properties within urban drainage areas that is serviced by a primary network that is capable of discharging a storm event of 10% annual exceedance probability (AEP)</p> <p>Measured as an estimate obtained through stormwater modelling</p>	<p>Actual: N/A</p> <p>This is a new performance measure</p> <p>Actual: < 5% of properties (estimated)</p> <p>Further information need to be obtained to set future targets</p>	Obtain information to set target	Obtain information to set target	Obtain information to set target	Obtain information to set target

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	By Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Stormwater Flooding</p> <p>We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community</p>	<p>The percentage of habitable floors within urban drainage areas that are expected to flood as a result of a storm event with 1% annual exceedance probability (AEP)</p> <p>Measured as an estimate obtained through stormwater modelling</p>	<p>Actual: N/A</p> <p>This is a new performance measure</p>	Obtain information to set target	Obtain information to set target	Obtain information to set target	Obtain information to set target
<p>Strategic Planning</p> <p>We have strategies in place to manage our stormwater systems efficiently to ensure that our community receives best value for money</p>	<p>The number of Urban Drainage Areas that have Catchment Management Plans (CMP's) meets the target.</p> <p>Target: increasing from 1 to 15 over 10 years</p>	<p>Actual: Not Achieved</p> <p>CMP Richmond is being prepared, but no CMP's have been finalised</p>	1 of 15	2 of 15	4 of 15	All 15
<p>Customer Satisfaction</p> <p>Our stormwater activities are managed at a level which satisfies the community</p>	<p>The number of complaints received by council about the performance of its stormwater system, expressed per 1000 properties connected to the stormwater system.</p> <p>Target < 20</p> <p>(Mandatory measure 4)</p>	<p>Actual: Achieved</p> <p>2014/15 – 9.3</p> <p>2015/16 – 2.5</p> <p>2016/17 – 6.9</p> <p>As measured through confirm and NCS database</p> <p>Justified complaints about the performance of councils stormwater system</p> <p>Based on 14,139 connections</p>	<20	<20	<20	<20

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	By Year 10
			2018/19	2019/20	2020/21	2028/29
Customer Satisfaction Our stormwater activities are managed at a level which satisfies the community	Percentage of customers satisfied with the stormwater service Target: 80%	Actual: Achieved 2014/15 – 83% 2015/16 – 81% 2016/17 – 79% As measured through the annual resident survey.	80%	80%	80%	80%
	Percentage of faults restored within contract timeframes Target ≥ 90%	Actual: N/A As recorded through the Operations & Maintenance contract (July 2017)	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The Environment Our stormwater systems do not adversely affect or degrade the receiving environment	Council obtains comprehensive discharge consent and complies with the conditions of the consent. Target: compliance with conditions of consent	Actual: N/A Council is in the process of obtaining a comprehensive discharge consent.	Obtain consent	Compliant	Compliant	Compliant
	Compliance with Council's resource consents for discharge from its stormwater system, measured by the number of: a) abatement notices (target ≤1) b) infringement notices (target 0) c) enforcement orders (target 0) d) Successful prosecutions (target 0) (Mandatory Measure 2)	Actual: N/A Council is in the process of obtaining a comprehensive discharge consent	a) ≤1 b) 0 c) 0 d) 0	e) ≤1 f) 0 g) 0 h) 0	i) ≤1 j) 0 k) 0 l) 0	m) ≤1 n) 0 o) 0 p) 0

5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 9 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 9: Summary of areas where Council made changes to levels of service

Performance Measure	Summary of change
Discharge consents	Council plans to obtain a single comprehensive discharge consent that covers the District, instead of having 15 separate discharge consents for each UDA.
Flooding of habitable floors	Council has increased the target from no more than 5 habitable floors flooded per 1000 properties in each storm event to no more than 1 habitable floor flooded per 1000 properties in each storm event. In recent years, Council has already met this increased target of no more than 1 habitable floor flooded per 1000 properties.
Response time	The target for median response time to attend a flooding event has been increased from within 3 hours of council being notified to within 2 hours and is aligned with the new operation and maintenance contract.

5.3 Level of Service Performance and Analysis

5.3.1 Stormwater Flooding

We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community.

There were significant rainfall events recorded between January 2014 and December 2017. The more intensive rainfall events occurred in Motueka and Collingwood. House floor levels were flooded in Motueka in March and May 2016. These two Motueka flood events both had a 2.5% annual exceedance probability (AEP). A significant rainfall event also occurred in Motueka in February 2017 with an AEP of 1.43%, but this was over a 6 hour period and had limited flooding effects. Flooding occurred at the Courthouse Café in Collingwood with the kitchen floor being flooded in May 2017 when 72.5mm of rain fell over a 2 hour period which is a 2.5%AEP.

Other areas experienced heavy rainfall events, but these did not result in the same extent of flooding that occurred in Motueka and Collingwood. Overall the rainfall events provide good evidential proof of the suitability or shortfalls in the stormwater network. The performance of the stormwater network for each town has largely been effective. However, provision of adequate overland flowpaths is still a concern.

A number of **complaints with regards to flooding were recorded in Council’s databases** Confirm and NCS. However, the mandatory measure requires council to only measure events that have resulted in the flooding of habitable floors. The two rainfall events in Motueka in 2016 resulted in the flooding of habitable floors. The first event flooded one floor and the second flooded a total of four floors. This translates to 0.1 and 0.3 flooded floors per 1000 connections for those two events, which meets the target of less than 1 flooded floor per 1000 connections.

When a flood event occurs, Council’s aim is for service personnel to attend and assess the flooding within 2 hours of notification. Council has not been able to measure this, because this is a new performance measure. Council has a plan in place to enable this in the future.

Council uses stormwater modelling to further investigate and predict the number of properties that may be affected by flooding during extreme storm events. Once Council has obtained sufficient information through modelling we will set specific targets for floods that occur as a result of storms with a 1% and 10% annual exceedance probability. Because Council aims to provide an affordable and cost effective stormwater service, it categorises the effects of flooding and priorities into the following three categories:

- | | |
|--|------------------------|
| Hazard to people | Top priority |
| Damage to property as a result of flooding of habitable floors | High priority |
| Nuisance | Medium to low priority |

The majority of Council's existing primary stormwater network (pipes) is designed to cater for rainfall events that have a 20% to 50% chance of occurring in any year. During bigger rainfall events the capacity of these pipes will be exceeded and stormwater will flow via overland flowpaths towards the nearest stream and further to the coast. Because upgrading pipes to a higher level of service is not cost effective in the short to medium term, Council's stormwater management will be focused on managing and protecting overland flowpaths through establishment of stormwater easements, as well as inspections and enforcement actions to ensure that protected flowpaths remain free of obstacles

Council will invest in minimising flood hazards and damage to property. This means that a level of nuisance flooding is acceptable, and that nuisance flooding may be experienced more frequently in the future as a result of increased rainfall. Council will still assist the community in dealing with nuisance flooding in some instances where it deems it necessary and appropriate.

5.3.2 Strategic Planning

We have strategies in place to manage our stormwater systems efficiently to ensure that our community receives best value for money.

The need for strategic planning on a catchment wide basis was identified in the 2015 Activity Management Plan. For various reasons the development of CMP's was delayed and the target of having CMP's for two Urban Drainage Areas in 2017 was not achieved. Council has reviewed and amended the process for the development of catchment management plans so that outcomes are achievable within reasonable timeframes. The process focusses on collating existing data and creating a clear overview of the current state of our catchments. **The CMP's will be developed in a spatial and online format that can be easily updated over time when more information becomes available.** CMPs will be developed for each township, providing an overview of the current state of the network, objectives, issues and solutions.

5.3.3 Customer Satisfaction

Our stormwater activity is managed at a level that satisfies the community

Most residents (79%) that have a connection to the network are satisfied with the stormwater service that is provided to them by Council. In 2013, a major rain event occurred, and satisfaction levels dropped significantly. In the last three years customer satisfaction has gone up and is now relatively stable at around 80%. This is the same or a similar level of satisfaction that customers experienced before the events in 2013. It is clear that customer satisfaction is driven by the big rain events and the flooding that occurred as a result of this. With the expected increase in rainfall as a result of climate change, it is important that Council raises awareness within the community that overland flowpaths are an important part of stormwater is managed, but that this may lead to some nuisance i.e. a flooded road or garden.

There is a notable difference in satisfaction levels between residents inside the UDA's where the service is provided and overall satisfactory levels. The overall satisfactory survey includes areas outside the UDA's where the service is not provided and where residents contribute significantly less through their rates than residents that are living within one of the UDA's. **This may result in residents outside the UDA's being less satisfied with how Council manages stormwater than residents within the UDA's that directly benefit from the service.**

The number of complaints that Council received meets the target of less than 20. Customers are generally satisfied with how Council manages its day to day operation. Most complaints relate to issues that are outside the control of council, relating for example to spills and nuisance that is experienced by birds such as ducks. In many instances Council relies heavily on local residents to inform us about these type of issues in order to provide an appropriate response. In some cases, it is known that members from the community go out and clean blocked culverts themselves in response to adverse weather forecasts.

5.3.4 The Environment

Our stormwater systems do not adversely affect or degrade the receiving environment

The need to obtain resource consents for discharges from Council's networks was identified in the 2015 Activity Management Plan. For various reasons consent applications were delayed and the target of having consents for two Urban Drainage Areas in 2017 was not achieved. Council has reviewed the process for obtaining resource consents and set new targets that can be achieved in the coming years.

Instead of obtaining separate resource consents for each urban drainage area, Council has planned to obtain a single global resource consent will be obtained for the entire District. An important condition of consent will be the development, monitoring and updating of catchment management plans. The discharge consent will authorise discharges based on the outcomes that are anticipated through the catchment management plans.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and / or operation of Council's assets. Council has a Community and Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount; and
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the stormwater activity are:

- elected members (Community Board members);
- iwi (council's Treaty partners);
- regulatory (consent compliance, Public Health);
- fisheries organisations;
- Public Health Service (Nelson-Marlborough District Health Board);
- Heritage New Zealand;
- Civil Contractors New Zealand (Nelson - Marlborough);
- service providers / suppliers (Network Tasman, power companies);
- affected or interested parties (when applying for resource consents);
- neighbours

6.2 Consultation

6.2.1 Purpose and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long-Term Plan processes.

Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the stormwater system and included residents that had a Council service and some that were not on a Council service. The results from this survey are summarised in Figure 3 and Figure 4

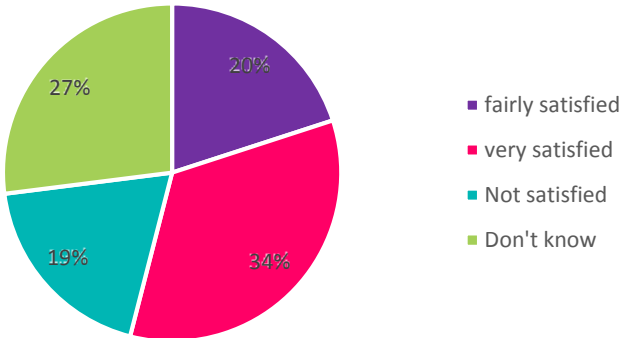


Figure 3: Overall customer satisfaction

54% of residents are satisfied with the stormwater services (61% in 2016), while 19% are not very satisfied and 27% are unable to comment (20% in 2016). The percent not very satisfied (19%) is on par with the Peer Group Average and slightly above the National Average.

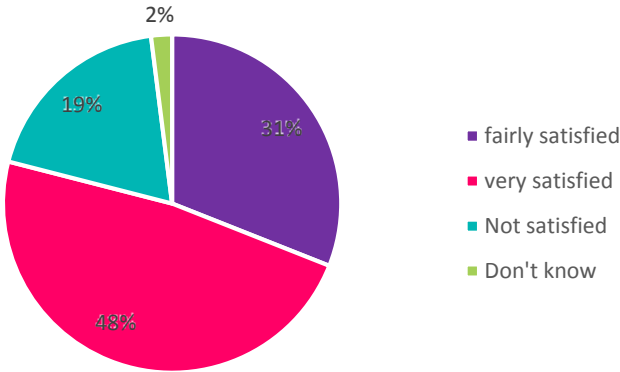


Figure 4: Customer satisfaction where service is provided (within urban drainage areas)

55% of residents are provided with a piped stormwater collection (58% in 2016) and, of these, 79% are satisfied and 19% not very satisfied.

Figure 5 shows that overall customer satisfaction levels with the stormwater service have been on a variable but slightly declining trend since 2009. It is important to note that this illustrates satisfaction overall (not satisfaction when a service is provided).

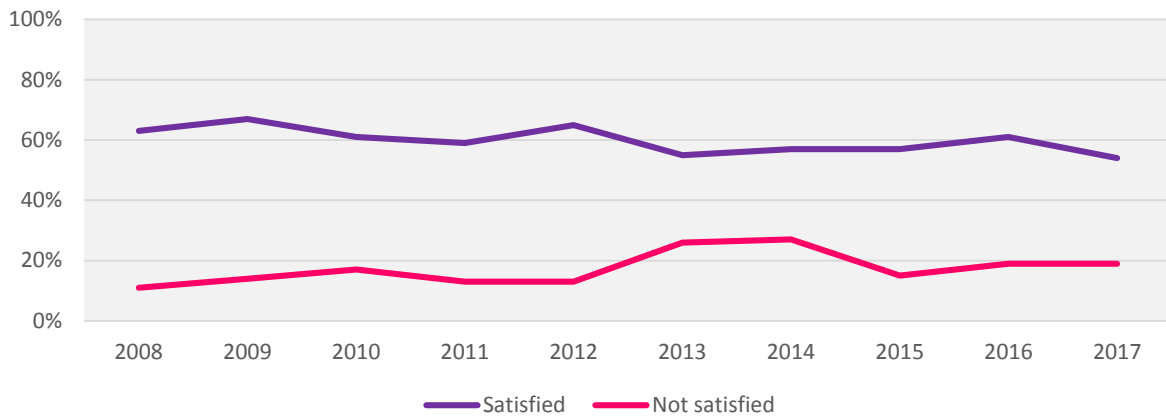


Figure 5: Overall satisfaction with Stormwater

Longer term residents, those residing in the District more than 10 years are more likely to be not very satisfied with the stormwater services, than shorter term residents. The main reasons residents are not very satisfied with the stormwater services are:

- flooding in street/area/surface flooding,
- drains/culverts blocked/need cleaning/maintenance,
- poor drainage/inadequate system/needs upgrading/improving.

When asked whether customers would like more to be spent, or less or about the same on water supply given that Council cannot spend more without increasing rates or user charges, most said they would like to see about the same or more as illustrated in Figure 6.

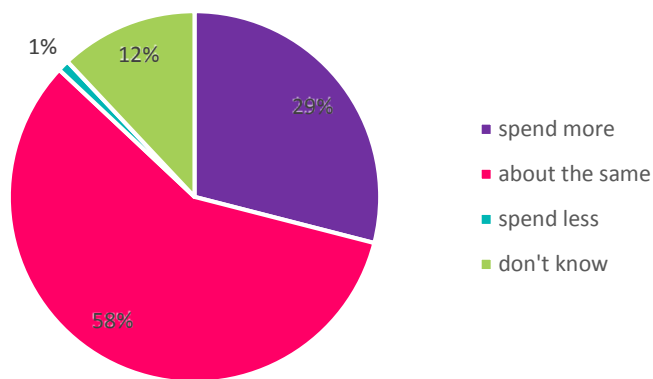


Figure 6: Summary of Customer Opinions on Stormwater Spending

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

The future demand for stormwater services will change over time in response to a wide range of influences, including:

- Population growth and associated urban development
- Climate change and the anticipated increased rainfall and sea level rise
- State of the Environment
- Changing national, regional and District legislation and planning requirements
- Changing community expectations

7.2 Assessing Demand

7.2.1 Population Growth

Population growth leads to intensification of development (infill housing) and new subdivisions. Urbanisation leads to increased levels of impervious surfaces, which in turn leads to quicker and higher runoff volumes from rainfall. A change in land use may also contribute to a decrease in water quality and stream health. Projections for future increases in stormwater flows must take into account additional flows not only from new developments but also from existing developed areas.

Potential effects from increased population growth on the stormwater systems are:

- Increased flooding due to urbanisation; faster and larger runoff flows which exceed system capacities;
- Decreased water quality due to change in land use and increasing urbanisation and;
- Decreased stream health and aquatic habitat due to change in land use and increasing urbanisation.

The anticipated population growth and associated future development is incorporated into our stormwater models. Our stormwater models help to predict and understand how growth affects stormwater flows and flooding and what response is required from Council as well as private developers.

Population growth is assessed through Council's growth modelling. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and District plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

7.2.2 Climate Change

NIWA has predicted the effects of climate change in the Tasman District for the years 2040 and 2090 (Climate Change and Variability Tasman District, NIWA, August 2015). <http://www.tasman.govt.nz/policy/reports/environmental/climate-change-and-variability-report/>

The ministry of the Environment has published a report in December 2017 as a guidance for local government to prepare for Coastal changes as a result of Climate Change.

Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways) that represent different climate change mitigation scenarios with varying levels of CO₂ emission (low – medium – high).

The anticipated effects from climate change in Tasman District include:

- An increase in seasonal mean temperature and high temperature extremes
- A significant increase in rainfall in winter for the entire District and varying increases of rainfall in other seasons in different areas.
- Rising sea levels, increased wave height and storm surges.
- Floods, landslides, droughts and storm surges are likely to become more frequent and intense

7.2.2.1 Projected Change in Mean Rainfall

The projected changes in rainfall for all scenarios are based on the average outcome from up to 41 different climate change models. The outcomes show a variety of rainfall predictions per season and for different regions in the District, however all models predict increased rainfall in winter throughout the entire District. **There's a clear distinction between the Waimea plains (Appleby) and Golden Bay (Takaka) as shown in Table 10 and Table 11.**

Table 10: Projected changes in winter mean rainfall (in %) for the Appleby grid point for 2040 and 2090. (Climate Change and Variability Tasman District, NIWA, August 2015)

Appleby / Waimea plans	Range of projected rainfall increase in winter
2040	3 – 4%
2090	3 - 9 %

Table 11: Projected changes in winter mean rainfall (in %) for the Takaka grid point for 2040 and 2090. (Climate Change and Variability Tasman District, NIWA, August 2015)

Takaka / Golden Bay	Range of projected rainfall increase in winter
2040	6 – 11%
2090	8 - 26 %

7.2.2.2 Projected Change in Extreme Rainfall

A warmer atmosphere can hold more moisture (about 8% more for every 1°C increase in temperature), so there is potential for heavier extreme rainfall with global increases in temperatures under climate change. Statistics for screening studies under mid-range temperature scenarios for 2100 show that total rainfall depths in millimeters (mm) may increase by approximately 15% based on a 2°C temperature increase.

New stormwater infrastructure is designed and sized to cater for 10% AEP events (primary networks) and for 1% AEP events (secondary network). Rainfall depth and duration details can be obtained from NIWA’s High Intensity Rainfall Database (HIRDS) including climate change effects based on a 2°C temperature increase.

7.2.2.3 Projected Sea Level Rise

Sea levels will continue to rise over the 21st century and beyond, primarily because of thermal expansion within the oceans and loss of ice sheets and glaciers on land. Figure 7 shows a projected sea level rise in 2150 for New Zealand depending on the different RCP scenarios.

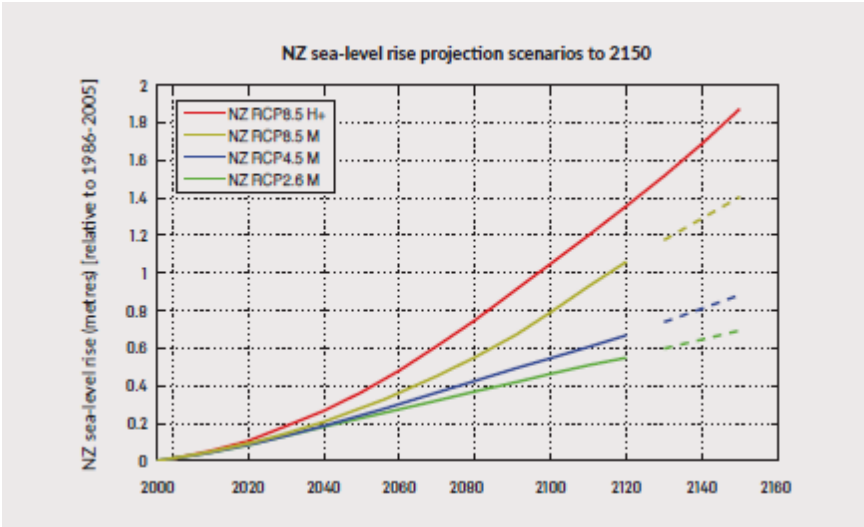


Figure 7: projected sea level rise in 2150 for New Zealand (Preparing for Coastal Change, A summary of Coastal hazards and climate change guidance for local government, MfE, December 2017))

7.2.3 Changing Legislation

National, regional and District legislation and planning requirements evolve over time and guide how Council manages the stormwater systems. Demand for new stormwater infrastructure has traditionally been driven by the capacity of our networks and ability to address flooding. Changing legislation requires us to take a wider and more holistic approach addressing multiple values such as water quality, ecology and amenity. It is expected that the demand for conventional solutions such as pipes and culverts will shift towards higher demand for solutions that are capable of addressing multiple values. This approach is also referred to as water sensitive design or low impact design and includes the implementation of stormwater treatment, stream restoration and management of riparian margins.

7.2.3.1 NPS Freshwater

The NPS Freshwater came into effect in 2014 and was amended in 2017. The policy statement requires Council to set objectives for the state of fresh water bodies in our District. A key requirement of the NPS Freshwater is to maintain or improve the overall quality of fresh water within freshwater management units. Without putting specific measures in place, the state of our freshwater environments will be adversely affected as a result of increased urbanisation and Council will not be able to comply with the NPS Freshwater. Council will determine an appropriate set of methods and measures to meet the objectives and limits that aim to maintain or improve the overall water quality.

The NPS Freshwater will require implementation of new forms of stormwater infrastructure. Traditionally, our stormwater infrastructure has addressed and dealt primarily with water quantity. In the future, in order to meet NPS policies, our infrastructure will have to address additional issues such as:

- Water quality (treatment)
- Stream health (erosion protection)
- Amenity and recreational values
- **Tāngata whenua values**

7.2.3.2 Stormwater Discharge Consent

Under the Tasman Resource Management Plan, Council is required to obtain resource consent and manage the discharge of contaminants including stormwater discharges. Effects on the environment from our stormwater discharges will be managed and controlled through the conditions of the discharge consent and will underpin the requirements of the policy statement.

7.2.3.3 Land Development Manual

Nelson City and Tasman District Councils are developing the Nelson Tasman Land Development Manual 2018 (NTLDM). The NTLDM is a document that provides minimum standards and guidance for network assets that are vested to council. The document will replace the former engineering standards. Parts of the NTLDM will be given effect through the Tasman Resource Management Plan and set specific requirements for stormwater management to meet the environmental.

Changing engineering and environmental standards will increase demand for specific stormwater infrastructure such as stormwater treatment devices as well as changing operation and maintenance requirements.

7.2.4 Community Expectations

Increasing demand for higher levels of flood protection and decreasing tolerance of flooding has become a topical issue in some areas due to the occurrence of several large storms. The Richmond town center has been badly impacted in the past and areas on the outskirts of UDAs (which do not contribute financially to the upkeep of the UDA) are demanding flood protection. Focused community consultation and network capacity assessments will be required prior to extending UDA boundaries further or allowing private assets to be vested in Council.

Higher environmental standards and greater community awareness are likely to require continued reductions in the environmental related effects of the operation of stormwater systems. This is expected to necessitate ongoing capital and operational expenditure to improve catchment management practices. Levels of service are reviewed every three years in association with the review of this Activity Management Plan and Council's LTP. **Community expectations are taken into account and undergo community consultation in association with the LTP.**

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet Council's **strategic objectives**;
- deliver a more sustainable service; and
- respond to customer needs.

7.3.1 Council's Approach to Demand Management

7.3.1.1 Integrated Catchment Management Planning

Council efficiently manage demand through an integrated urban catchment management approach. The catchment management plans will assist Council in identifying integrated solutions and balance competing needs.

7.3.1.2 Water Sensitive Design (WSD)

'Hard' stormwater infrastructure, such as pipes and concrete channels, is a means to convey stormwater runoff in order to manage flood risk to property and people. However, these structural elements are often a source of adverse effects on the environment, by rapidly concentrating stormwater flows and their contaminants to the receiving environment. Their effectiveness is also limited by system capacity (e.g. pipe diameter). Water Sensitive Design approaches focus on reducing or eliminating stormwater runoff generation through source control, and utilising natural systems and processes to manage stormwater quantity and quality effects. WSD is inherently a context-specific approach which utilises a combination of conventional stormwater infrastructure, WSD devices (e.g. swales and raingardens), and enhanced natural systems to achieve the best practical stormwater management outcome. This includes the potential to utilise stormwater as a supply for potable water or irrigation. WSD is a design approach based on four guiding principles:

- Mimic natural systems and hydrological processes
- Address effects from stormwater as close to the source as possible
- Promote inter-disciplinary planning and design
- Protect and enhance the values and functions of natural ecosystems

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is, how quickly it is likely to deteriorate, and the cost of data collection.

Condition assessment is not performed on individual reticulation assets; instead the reticulation systems as a whole is audited. The audits look at the condition of assets from site works or inspections. Manhole inspections are planned under the new contract C1065 over the next three years. Our network is relatively young, so condition is not yet an issue, other than the possible problems in Motueka with some poor quality pipes laid close to the surface.

Once critical assets are defined, these will be assessed for condition, especially those assets which are approaching the end of their theoretical useful life. Council is also looking at ways to make better use of current information that is gathered but not stored in the asset register. Condition rating of stormwater pipes is conducted via CCTV surveys. Pipes have been rated both on structural (condition) and service (performance) defects basis.

Where condition rating is done, a 1-5 scale is used, as per the NZQA Infrastructure Asset Grading Guidelines, as shown in Table 12.

Table 12: Asset Condition Rating Table

Condition Grade and Meaning	General Meaning
1 Very Good	Life: 10+ years. Physical: Fit for purpose. Robust and modern design. Access: Easy; easy lift manhole lids, clear access roads. Security: Sound structure with modern locks. Exposure: Fully protected from elements or providing full protection.
2 Good	Life: Review in 5 – 10 years. Physical: Fit for purpose. Early signs of corrosion/wear. Robust, but not latest design. Access: Awkward; heavy/corroded lids, overgrown with vegetation. Security: Sound structure with locks. Exposure: Adequate protection from elements or providing adequate protection.
3 Moderate	Life: Review in 5 years. Physical: Potentially impaired by corrosion/wear, old design or poor implementation. Access: Difficult: requires special tools or more than one person. Secure: Locked but structure not secure, or secure structure with no locks. Exposure: Showing signs of wear that could lead to exposure.
4 Poor	Life: Almost at failure, needs immediate expert review. Physical: Heavy corrosion impairing use. Obvious signs of potential failure. Access: Restricted, potentially dangerous. Secure: Locks and/or structure easily breached. Exposure: Exposure to elements evident e.g. leaks, overheating.

Condition Grade and Meaning	General Meaning
5 Very Poor	Life: 0 years – broken. Physical: Obvious impairments to use. Heavy wear/corrosion. Outdated/flawed design/build. Access: Severely limited or dangerous. Security: No locks or easily breached. Exposure: Exposed to elements when not specifically designed to be.

8.1.1 Asset Condition and Performance

Council's piped network is at capacity in most of the UDA's and does not meet current design standards of 10% AEP (1 in 10 year) or more. Most of the existing pipe assets have a design capacity of 20% AEP (1 in 5 year) or 50% AEP (1 in 2 year). The performance of secondary flowpaths is potentially affected by blockages.

The following section provides a summary overview of the stormwater networks general condition.

Table 13: General Asset Condition

Urban Drainage Area	Asset condition
Richmond	All pipe assets and non-pipe assets were installed between 1950 and 2018. Generally, the assets in the Richmond UDA are relatively young and in good or very good condition. There are no major condition problems that signal the need for renewal expenditure.
Brightwater	All pipe assets and non-pipe assets were installed between 1964 and 2018. A small stormwater pumping station operates in the Brightwater Underpass but is a Roding asset. Generally, the assets in the Brightwater UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Wakefield	All pipe assets and non-pipe assets were installed between 1958 and 2018. Generally, the assets in the Wakefield UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Murchison	All pipe assets and non-piped assets were installed between 1970 and 2018. Generally, the assets in the Murchison UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
St Arnaud	All pipe assets were installed between 2000 and 2018. The installation date of non-pipe assets is not recorded in Confirm but assumed to be of the same age. The assets in the St Arnaud UDA are very young and in good or very good condition. There are no major condition problems that signal the need for renewal expenditure.
Tapawera	All pipe assets and non-pipe assets were installed between 1973 and 2018. Generally, the assets in the Tapawera UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Motueka	All pipe assets and non-pipe assets were installed between 1962 and 2018. While the stormwater systems in Motueka are older than many in the District, there is not a great deal of knowledge about the system's condition. From inspections carried out under the maintenance contract and local knowledge, it is thought likely that the condition of a number of the older assets is poor. Renewal work is typically preceded by CCTV investigations to identify works that need repair and to scope the severity and extent of the problems.
Mapua/Ruby Bay	All pipe assets and non-pipe assets were installed between 1971 and 2015. Generally, the assets in the Mapua/Ruby Bay UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.

Urban Drainage Area	Asset condition
Tasman	All pipe assets were installed between 1980 and 2006. Generally, the assets in the Tasman UDA are relatively and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Kaiteriteri	All pipe assets were installed between 1963 and 2018. Generally, the assets in the Kaiteriteri UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Takaka	All pipe assets were installed between 1970 and 2018. Generally, the assets in the Takaka UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Pohara	All pipe assets were installed between 1990 and 2018. Generally, the assets in the Pohara UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Ligar Bay and Tata Beach	All pipe assets were installed between 1986 and 2018. Generally, the assets in the Ligar Bay and Tata Beach are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.
Collingwood	All pipe assets were installed between 1980 and 2015. Much of the residential developed area has piped stormwater systems. The condition of the existing stormwater infrastructure is not known.
Patons Rock	All pipe assets were installed between 1970 and 2012. Generally, the assets in the Patons Rock UDA are relatively young and in good condition. There are no major condition problems that signal the need for renewal expenditure.

8.2 Operations and Maintenance

8.2.1 Key Operational and Maintenance Themes

Council's operation and maintenance efforts for the next 10 years is focused on the following key themes:

- Inspection, unblocking and repairs of the stormwater reticulation system.
- Regular inspection and control of vegetation in drains and creeks.
- Removal of deposited gravels or sediment in drains and creeks and erosion protection when required.
- Inspection and general maintenance of detention dams.
- Response to storm events and flooding.
- Operate the tidal control gates in Motueka.

8.2.2 Maintenance Contracts

The operation and maintenance of the water supply systems has been incorporated into a performance-based contract. The current maintenance contract was awarded to Downer New Zealand Ltd in 2007 and extended in 2013. Council extended it again through to mid-2018 to allow for the procurement of a new contract. The key outcomes of the new contract include:

- A high degree of reliability of all services, systems, network and supply.
- Best value to the ratepayer.
- Consistently meeting regulatory requirements – no breaches of resource consents.
- High levels of customer satisfaction.
- Assets sustainably maintained to meet asset condition ratings.
- Innovations introduced that add value.
- Accurate and timely reporting to meet statutory requirements and contract targets.
- Up-to-date and accurate asset information.

8.2.3 Maintenance Strategies

The following maintenance strategies are in place to ensure that all aspect of the stormwater network are operating efficiently and in accordance with contract requirements:

- Inspection of stormwater assets – obtaining asset information during reactive works or from CCTV and other inspections.
- Pre-storm checks – Ensuring that the more critical and visible components of the stormwater system have been checked and are in good condition ahead of forecast storm events.
- Weather and tidal monitoring – Monitoring of weather forecasts/storm warnings and related tidal levels. In order to predict tidal control requirements and requests for pre-storm checks and checking availability of additional resources.
- Water quality – monitoring and treatment for stormwater quality and prevention and response to illegal discharges.
- Removal of sediments and gravels – checking for and removal of sediments and gravels in detention dams and drains.
- Open watercourses – Open watercourses are in general maintained by property owners apart from the major drains that are maintained on a regular basis by Council. However, when there has been a significant impact to the watercourse from flooding events then Council will consider undertaking restoration work.
- Overland flowpaths – Improvement to the provision for and maintenance of overland flowpaths.

8.2.4 Forecast Operations and Maintenance Expenditure

The 30 year forecasts for operations and maintenance costs are shown in Figure 8. For a more detailed programme see Appendix A.

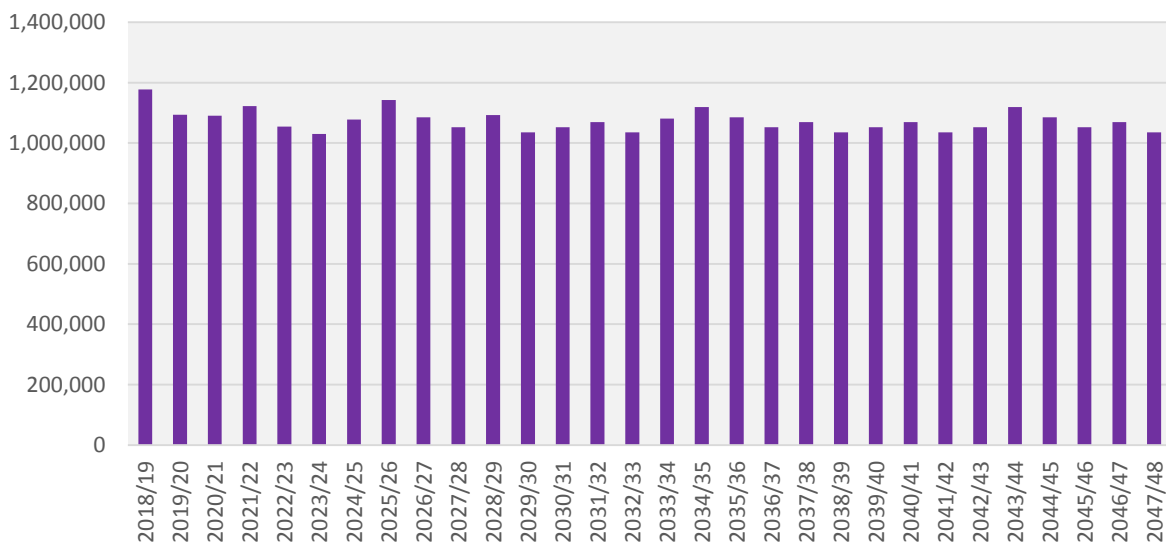


Figure 8: 2018 – 2048 Direct Operations and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

Council has planned negligible asset renewals for the first 10 years, however some annual renewals are programmed for outlets, inlets and valves. Pipes and manhole renewals are programmed to commence from year 11 onwards.

Within the new maintenance contract starting in July 2018 there is a requirement to assess the condition of each stormwater manhole over a three year period. Pipe inspections are usually undertaken using CCTV. Some CCTV records of stormwater pipes have been done and renewal works can be determined from condition and performance ratings of the stormwater pipe.

Pipe condition can also be obtained from specific site works where stormwater pipes are exposed and found to need replacing. A recent example of this has been in Greenwood Street in Motueka where the pipes were found with minimal cover and had little to no reinforcement and were very brittle. They would have likely collapsed if the surface had been re-laid without replacement of the pipe.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years, by planning advisors, asset engineers and engineering management; and cross referenced with other activities to determine if other projects are occurring in the same location. Timings may be tweaked to optimise overall programme to minimise disruptions to the public and realise potential costs saving in the reinstatement and preliminary and general works where possible.
- Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

Minor renewal projects are typically carried out by the relevant operation and maintenance contractor. Contracts for larger value renewal projects are tendered in accordance with the Procurement Strategy. Prior to the asset being renewed, the operations and maintenance contractor will inspect these assets to confirm whether renewal is actually necessary. In the event it does not need to be renewed, a recommended date of renewal is then entered back into the Confirm database. This new date will then be included in the next AMP update.

8.3.3 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 9 compares Council's cumulative renewal expenditure and cumulative depreciation for this activity. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a run-down asset, high maintenance costs and high capital costs to renew failing infrastructure.

Council has planned negligible asset renewals for the first 10 years. This creates a significant divergence between renewal investment and depreciation from Year 1, increasing through to Year 30. This divergence is due to the age profile of Council's current asset base. Most of Council's stormwater pipes are due for renewal beyond Year 30. Council has undertaken a simple exercise to compare indicative renewal requirements for 100 years with depreciation over the same time. This exercise showed that the gap between renewal and depreciation is closed as the bulk of the assets reach the end of their useful life. Another factor driving this divergence is that the new assets that Council has planned to build over the next 30 years have been incorporated into the depreciation forecasts but not the renewal forecasts.

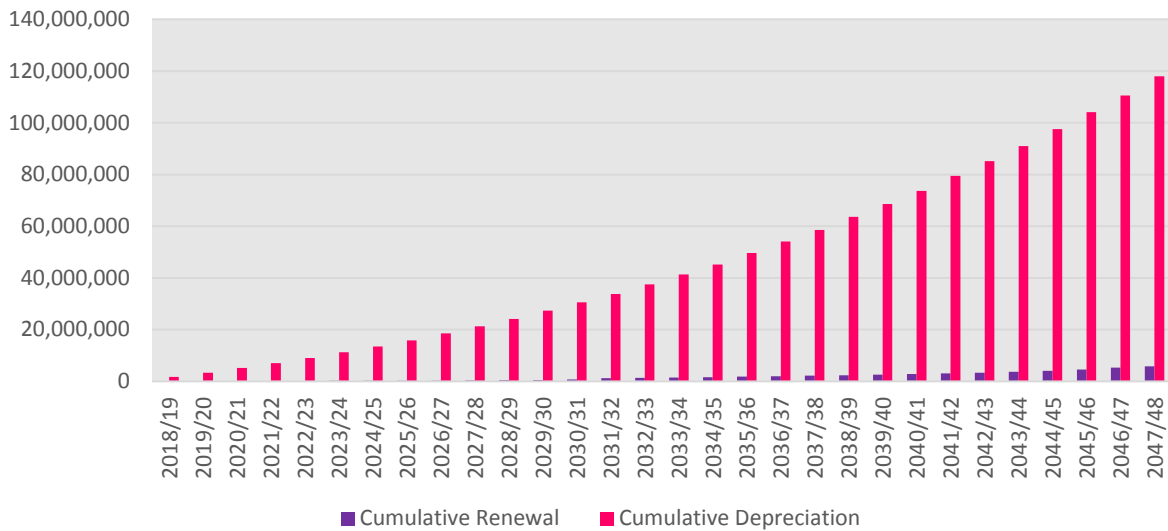


Figure 9: Cumulative Depreciation and Renewal Expenditure Comparison Including Inflation

8.3.4 Forecast Renewal Expenditure

Figure 10 below shows a summary of the expenditure forecast for renewals over the next 30 years.

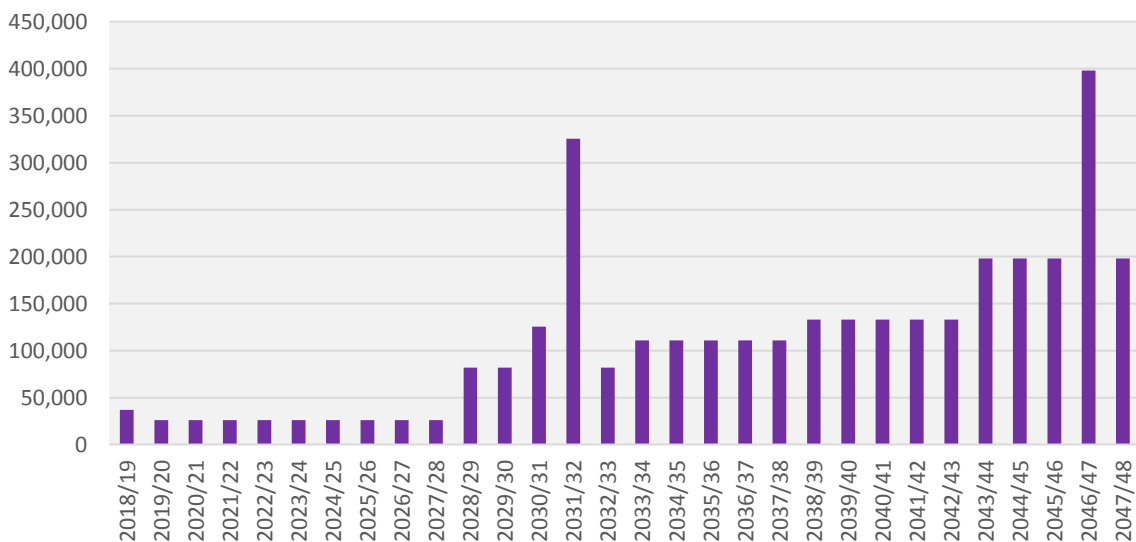


Figure 10: 2018 – 2048 Direct Renewals Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Themes

Growth is occurring faster than anticipated in some settlements and where capacity is not available, or if the infrastructure does not exist, Council will need to provide upgraded or new infrastructure to enable growth. Council plans to improve its primary and secondary network to meet levels of service in areas that are prone to flooding.

8.4.2 Projects to Support Increasing Levels of Service

Council is planning the following key projects to increase the levels of service:

- Collingwood – Gibbs Road stormwater diversion
- Murchison – Ned’s Creek, stage 1
- Takaka - Stormwater Improvements Lake Killarney
- Richmond Central - Washbourn bypass Pipeline and associated projects
- Mapua/ Ruby Bay – Stafford Drive Stormwater Pipe Extensions

8.4.3 Projects to Support Growth

Council is planning the following key projects to address growth:

- Motueka West Discharge System (Woodlands)
- Borck Creek widening and associated projects
- Poutama drain widening

8.4.4 Forecast New Capital Expenditure

The capital programme that has been forecast for this activity where the primary driver is classed as New Works (ie, growth or levels of service) is summarised in Figure 11 below.

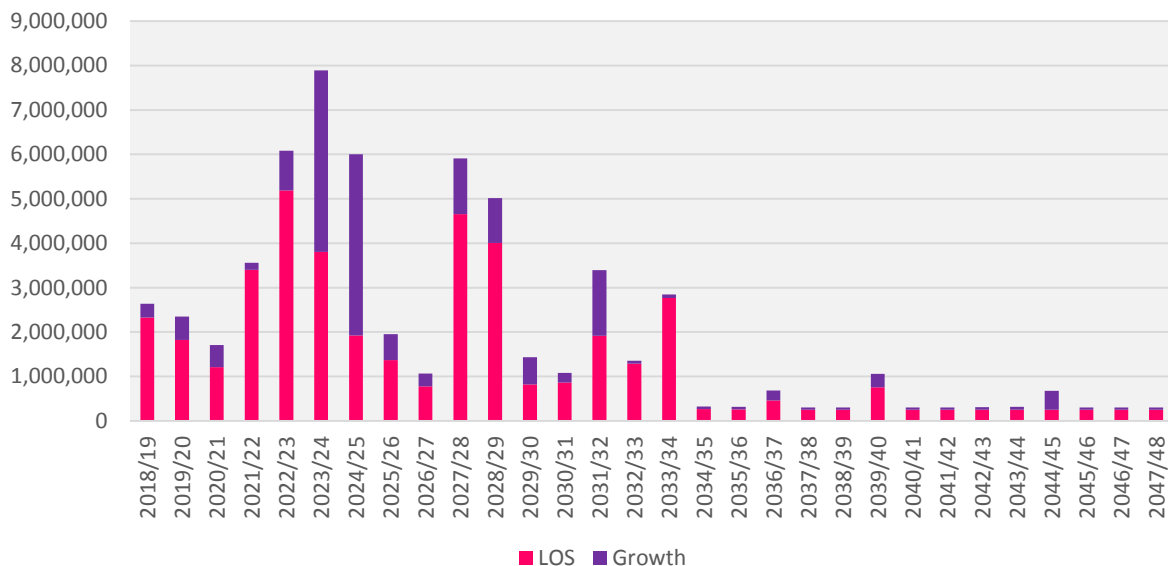


Figure 11: 2018 – 2048 New Capital Expenditure Excluding Inflation

8.5 Asset Disposal

Council does not have a formal strategy on asset disposal and as such it will treat each asset individually on a case-by-case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may also become redundant for any of the following reasons:

- underutilisation;
- obsolescence;
- provision of the asset exceeds the required level of service;
- uneconomic to upgrade or operate;
- policy change;
- the service is provided by other means (e.g. private sector involvement);

- potential risk of ownership (financial, environmental, legal, social, vandalism).
- Depending on the nature, location, condition and value of an asset it is either:
- made safe and left in place;
- removed and disposed of;
- removed and sold;
- ownership transferred to other stakeholders by agreement.

In most situations assets are replaced at the end of their useful life and are generally in poor physical condition. Consequently, the asset will be disposed of to waste upon its removal. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When assets sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

There are currently no significant stormwater assets programmed for disposal.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

This activity is currently funded through a mixture of the sources as shown in the figure below.

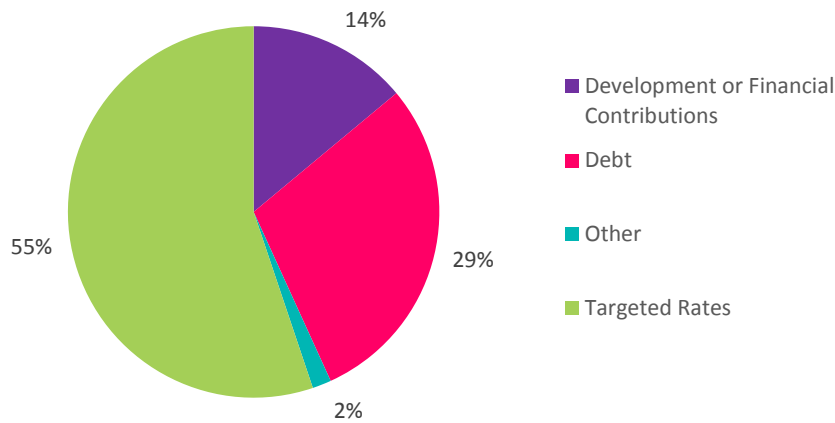


Figure 12: Funding Sources

9.1.1 Financial/Development Contributions

Council’s Development Contribution Policy can be found on our website at: www.tasman.govt.nz/policy/policies/development-contributions-policy.

The Policy will be adopted in conjunction with Council’s Long Term Plan and will come into effect on 1 July 2018.

The Policy sets out the development contributions payable by developers, how and when they are to be calculated and paid, and a summary of the methodology and rationale used in calculating the level of contributions. The key purpose of the Policy is to ensure that growth, and the cost of infrastructure to meet that growth, is funded by those who cause the need for and the benefit from the new or additional infrastructure, or infrastructure of increased capacity. There are three water supply development contributions in place. Which charge is applicable depends on what catchment the development is located in.

Table 14: Stormwater Development Contribution Charges as at 1 July 2018

Catchment	Growth costs to be recovered (In GST)	Recoverable growth	Development Contribution per HUD \$ (incl GST)*
Waimea	\$ TBC	TBC	\$ TBC
Motueka	\$ TBC	TBC	\$ TBC
Golden Bay	\$ TBC	TBC	\$ TBC

HUD = Household Unit of Demand

* The value of the Development Contribution shall be adjusted on 1 July each calendar year using the annual change in the Construction Cost Index.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 Latest Asset Valuation

Assets are valued every three years. The stormwater assets were last re-valued in April 2017 and are reported under separate cover¹. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from Council's Confirm database. The data confidence is detailed in Table 15 below:

Table 15: Data Confidence

Asset Description	Confidence	Comments
Stormwater Assets	B - Good	The asset registers provide all the physical assets that make up each scheme. However, attribute information could be more detailed such as pipe and manhole depths, surface types etc.

*Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 16 below.

Table 16: Asset Lives

Item	Life (years)	Minimum Remaining Life (years)
Pipelines		
AC, EW pipe	60	5
Concrete pipe	120	5
Cl, DI, PE, PVC, Steel pipe	80	5
Miscellaneous pipework & fittings associated with treatment plants and pump stations	15	2
Valves	50	5

¹ Tasman District Council Valuation of Non-Roading Infrastructure Assets as at 1 April 2017

Item	Life (years)	Minimum Remaining Life (years)
Manholes	120	5
Non Pipe Assets		
Pump chambers	80	5
Concrete structures	80	5
Soakpits	80	5
Stormwater channel (open drain)	Not depreciated	
Pumps	20	2
Control cabinets, electrical, telemetry	15	2

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

The optimised replacement value, optimised depreciated replacement value and the annual depreciation of the stormwater assets are summarised in Table 17 below:

Table 17: Stormwater Asset Valuation Summary 30 June 2017

	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
Stormwater Pipes	116,665	89,798	1,041
Stormwater Channels	5,418	5,419	0
Stormwater Surface features	32,753	25,670	341
Total	154,836	120,887	1,382

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in the table below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 18: Funding Impact Statement

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	4,426	4,727	4,713	4,729	4,967	5,275	5,491	5,639	5,791	5,828	5,924
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	15	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	129	168	178	184	153	156	156	153	155	142	138
TOTAL OPERATING FUNDING	4,570	4,895	4,891	4,913	5,120	5,431	5,647	5,792	5,946	5,970	6,062
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,429	1,391	1,335	1,361	1,427	1,385	1,393	1,482	1,597	1,569	1,570
Finance costs	902	1,052	943	938	943	1,039	1,006	901	824	781	827
Internal charges and overheads applied	664	735	736	723	697	667	677	854	1,062	1,048	1,032
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	2,995	3,178	3,014	3,022	3,067	3,091	3,076	3,237	3,483	3,398	3,429
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,575	1,717	1,877	1,891	2,053	2,340	2,571	2,555	2,463	2,572	2,633

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,392	1,536	1,536	1,536	1,226	1,226	1,226	1,319	1,319	1,319	1,185
Increase (decrease) in debt	4,890	600	33	(636)	1,568	3,274	1,516	(618)	(1,076)	(1,795)	2,798
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	6,282	2,136	1,569	900	2,794	4,500	2,742	701	243	(476)	3,983
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	26	26	163	214	246	4,888	5,953	983	80	124
- to improve the level of service	2,201	2,524	2,298	1,561	3,467	6,186	3,664	704	1,187	376	6,958
- to replace existing assets	8,383	38	27	28	28	29	30	30	79	818	32
Increase (decrease) in reserves	(2,727)	1,265	1,095	1,039	1,138	379	(3,269)	(3,431)	457	822	(498)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,857	3,853	3,446	2,791	4,847	6,840	5,313	3,256	2,706	2,096	6,616

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,575)	(1,717)	(1,877)	(1,891)	(2,053)	(2,340)	(2,571)	(2,555)	(2,463)	(2,572)	(2,633)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Scope Risk and Funded Capital Programme

When developing this work programme, Council needs to estimate how much to budget for each project. Often, Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

To address this uncertainty, Council has incorporated funding of scope risk into capital project budgets. The amount of scope risk included varies from 5% to 25% of the project estimate, depending on the expected complexity of the individual project. Based on history, it is unlikely that all individual projects will need the full amount of allocated scope risk funding, in reality there will be some under and over spending.

For the water, wastewater, and stormwater activities, Council has made an overall downward adjustment to the total capital programme of 5% per year. This adjustment acknowledges that Council is unlikely to use the full amount of scope risk in the programme for every project and enables Council to avoid over-funding the activities. We refer to this as the total funded capital programme.

9.3.4 Total Expenditure

Figure 13 and Figure 14 show the total expenditure for the Stormwater activity for the first 10 and 30 years respectively. Total expenditure is made up of operational costs, totaling \$31 million over the first 10 years and capital costs, totaling \$39 million over the first 10 years.

Council's total expenditure peaks in the years five to seven, which is caused by a number of large projects being programmed in these years, including:

- Motueka West Discharge System (Woodlands);
- Washbourn bypass pipeline

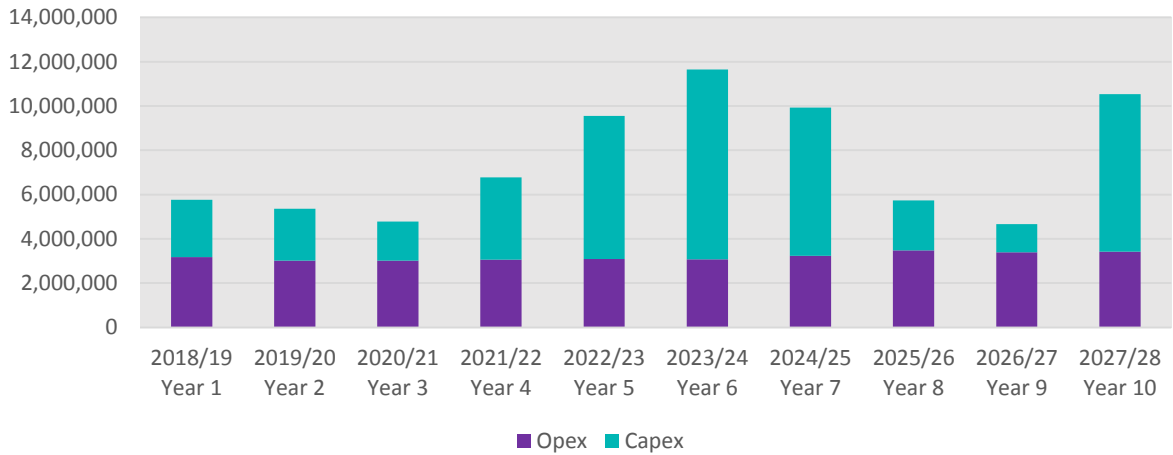


Figure 13: Total Annual Expenditure Years 1 to 10 Including Inflation

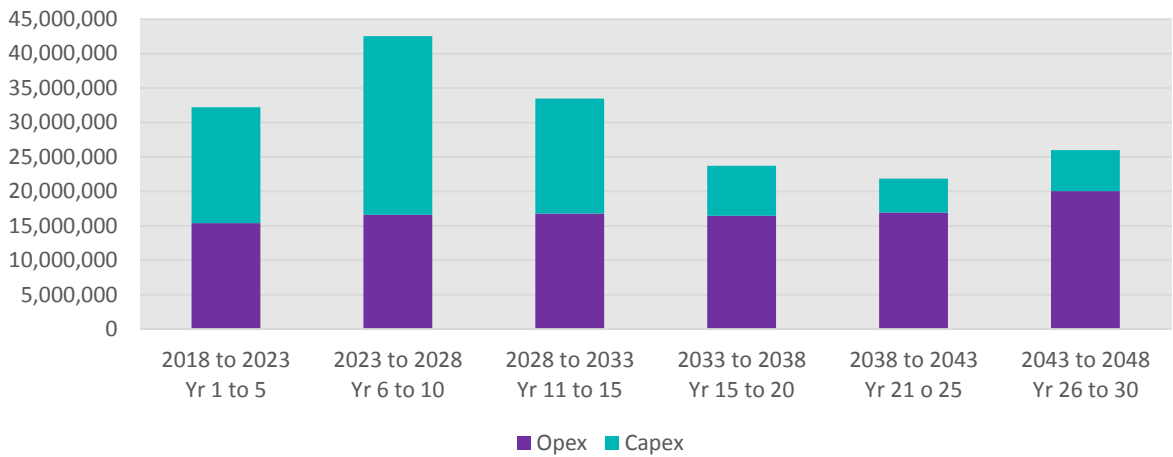


Figure 14: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.5 Total Income

Figure 15 and Figure 16 show the total income for the stormwater activity for the first 10 and 30 years respectively.

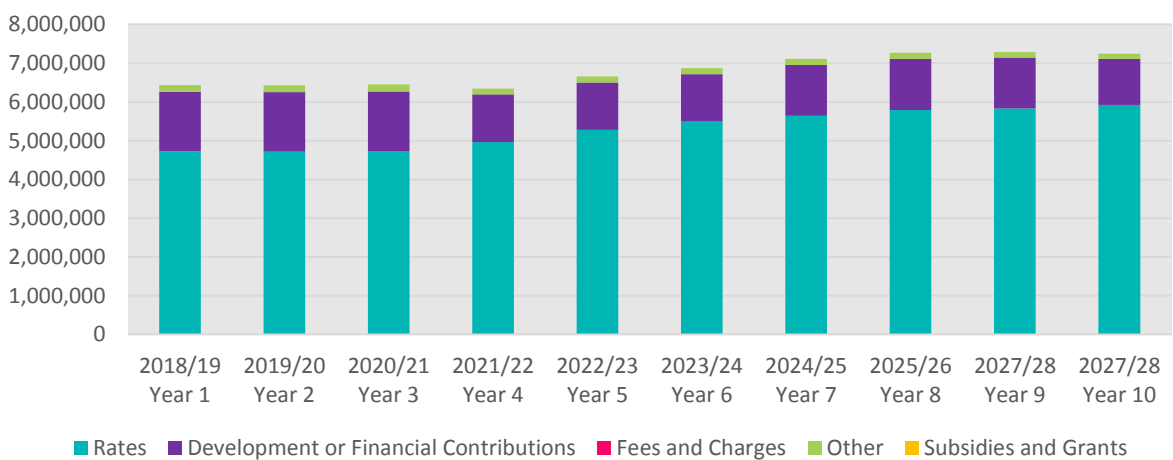


Figure 15: Total Annual Income Years 1 to 10

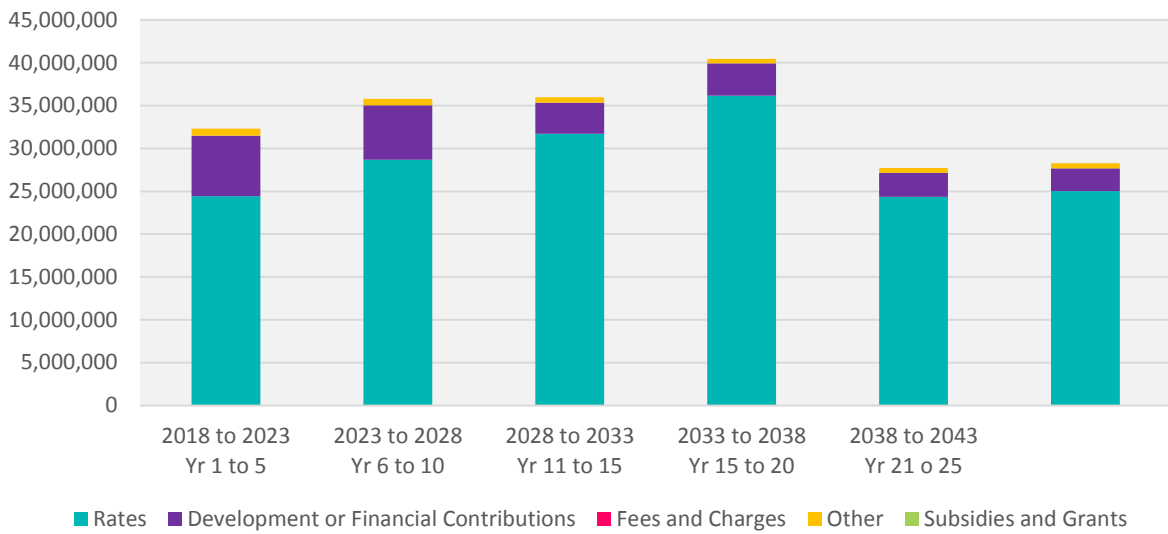


Figure 16: Five Yearly Total Income Years 1 to 30

9.3.6 Operational Costs

Figure 17 and Figure 18 show the total operating expenditure for the Stormwater activity for the first 10 and 30 years respectively.

Operational costs for the stormwater activity are forecast to increase by around 1% per year over 30 years. Direct operational costs are fairly static for the duration of the 30 years. Inflation largely accounts for the increase in total operational expenditure.

The majority of the operating costs are indirect costs and mainly made up of costs for staff, interest and depreciation.



Figure 17: Direct and Indirect Annual Operating Costs Years 1 to 10 Including Inflation

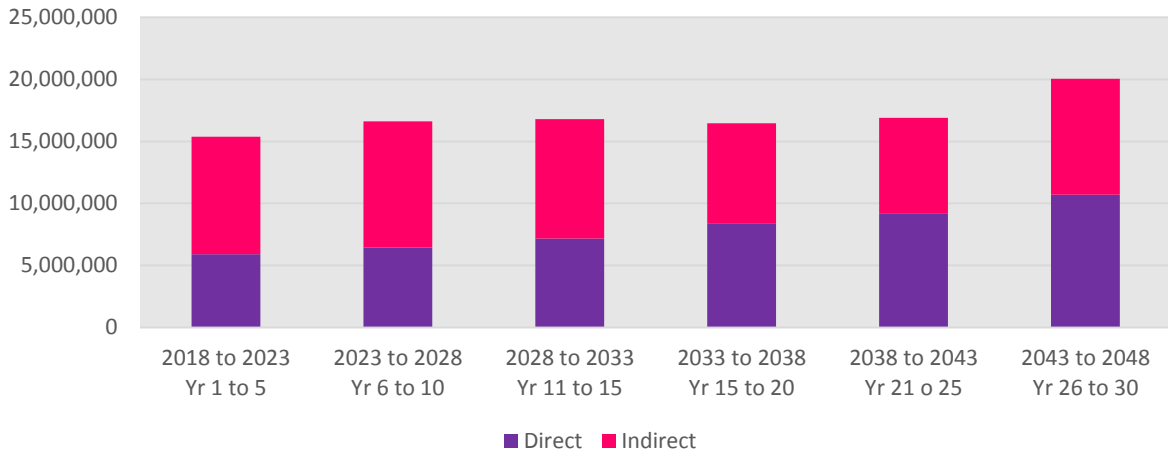


Figure 18: Direct and Indirect Five Yearly Operating Costs Years 1 to 30 Including Inflation

9.3.7 Capital Expenditure

Figure 19 and Figure 20 show the total capital expenditure for the Stormwater activity for the first 10 and 30 years respectively.

Council has planned to spend around \$45 million on capital improvements over the next 10 years. Of this 31% is attributed to growth, 64% for level of service improvements, and 5% for asset renewal. Council has a clear focus on reducing the impact of flooding on residents which accounts for the majority spend on levels of service. Council's stormwater assets are long life and are relatively young. This means that there is almost no asset renewal requirements over the next 30 years. Approximately \$81 million of capital expenditure is forecast over the 30-year period for the total funded capital programme.

For the first 3 years, Council has planned to undertake stormwater improvements that provide clear benefits to residents without causing issues to other parts of the network, and to complete catchment management planning to confirm the scope of works planned beyond Year 3. There is a clear increase in capital expenditure during Year 4 to Year 7. This is due to the construction of the Washbourn by-pass pipeline and the Motueka West discharge system. There is also a notable increase in Year 10. This is due to the need to acquire land prior to property designations expiring.

Beyond Year 15, capital expenditure drops off significantly. Council expects to identify the need for further works through the catchment management plan process that have not been included in this Strategy. It is likely that these works will be added to the programme after completion of the catchment management plans.

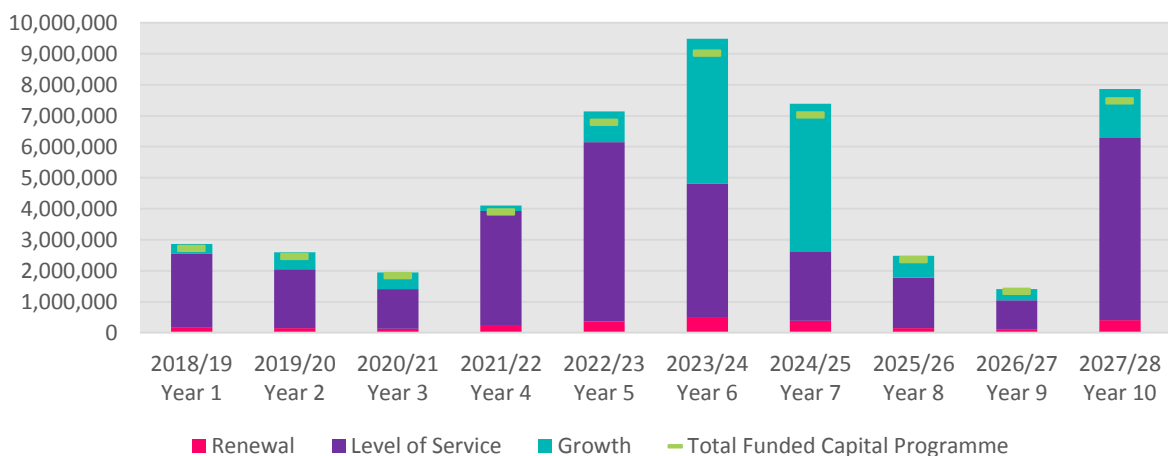


Figure 19: Annual Capital Expenditure Years 1 to 10 Including Inflation

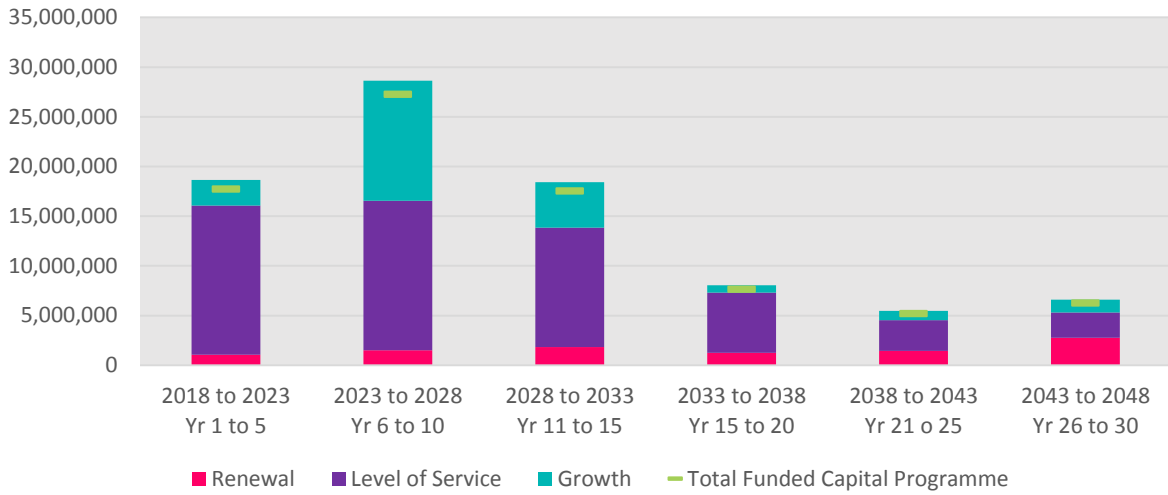


Figure 20: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, **sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'**. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in Council's **Vision, Mission and Objectives**, and is reflected in Council's **community outcomes**. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

Sustainability is measured against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as **people, planet and profit (3P's)**.

People – The effects of the activity on the social and cultural wellbeing of our community

Council is guided by the Community Outcomes to assist in determining how decisions affect the social wellbeing of the community. The activity is undertaken to meet the level of service that is required to enhance community well-being by reducing the risk of flooding as well as integrating community values such as accessibility, amenity and biodiversity. Council engages with mana whenua iwi and other community groups with regards to enhancing our natural waterways and provide educational programmes.

Planet – The effects of the activity on the environment

The receiving environments are affected by stormwater discharges from our urban areas. Urbanisation and other changes in land use have led to increased stormwater runoff that contribute to flooding, loss of aquatic habitat and water quality issues. It also impacts on the ability to utilise our natural resources for amenity and food gathering. Council controls its discharges through discharge consents that are required under the Tasman Resource Management Plan. Council will encourage and practice implementation of the proposed land development manual to protect and enhance the receiving environment.

Profit – The financial and overall long-term economic viability of the activity

Council operates, maintains and improves the stormwater infrastructure assets on behalf of its ratepayers. Council uses its **Financial Strategy to guide the development of an affordable work programme**. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

10.1 Potential Negative Effects

Schedule 10 of the Local Government Act (LGA) requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with the stormwater activity are outlined in Table 19.

Table 19: Negative Effects

Effect	Description	Mitigation Measures
Flooding	<p>Social/ cultural: Localised flooding may occur in residential areas due to under capacity of the stormwater system and affect the well-being of the community.</p> <p>Economic: Localised flooding can have significant immediate and ongoing economic consequences on local business.</p> <p>Environmental: Sediments, oils, greases, metals and organic material can be washed into natural water courses.</p>	<p>Catchment management planning</p> <p>Stormwater modelling</p> <p>Secondary flowpath mapping</p> <p>Capital works to increase network</p>

Effect	Description	Mitigation Measures
		capacity and detention
Untreated stormwater discharges	<p>Environmental: The discharge of untreated stormwater has an adverse effect on the quality of the receiving environment, eg, stormwater runoff from contaminant generating surfaces such as road and carparks contains contaminants such as metals, oils and sediment. Some building materials such as unpainted zinc or copper roofs can also be a source of contaminants. In rural areas, runoff may be contaminated with sediment, herbicides, pesticides, fertilisers and animal waste.</p> <p>Social / Cultural: Discharges have adverse effect on the quality of receiving environments and how these can be used by the community.</p>	<p>Catchment management planning.</p> <p>Resource consenting and compliance monitoring</p> <p>Capital works.</p> <p>Tasman Erosion and Sediment Control Guidelines (2014)</p>
Erosion of streambanks and loss of aquatic habitat	<p>Environmental: Increased stormwater flows can cause erosion of streambanks and loss of aquatic habitat.</p> <p>Social/ Cultural: Discharges have adverse effect on the quality of receiving environments and how these can be used by the community.</p>	Proposed Land Development Manual
Impact to historic and wahi tapu sites.	<p>Cultural: Physical works may have an adverse effect on sites.</p> <p>Uncontrolled stormwater may erode sites.</p>	<p>Consultation prior to works.</p> <p>Record of known heritage sites.</p>

10.2 Potential Positive Effects

Potential positive effects are outlined in Table 20.

Table 20: Positive Effects

Effect	Description
Access and Mobility	The stormwater system maximises access during and after storm events. Stream corridors are widened and integrated with walk and cycle paths.
Amenity and recreation	Council's policies promote the enhancement of recreational and environmental amenity value when developing new assets through water sensitive design.
Economic Development	Council maintains stormwater collection to minimise damage to private and public assets.
Environmental Protection	Council enhances the quality of the receiving environment through the development of natural stream channels such as Borck Creek. Fish passage and aquatic life is considered when implementing capital projects and often improved.
Safety and Personal Security	Council maintains stormwater collection to minimise disruption to normal community activities and risk to life.

10.3 Resource Management

10.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

Councils Engineering Services Department has over 200 consents to manage. Some consents require active management to ensure reporting and monitoring conditions are met allow the timely management for lodging new applications before existing consents expire. A register of all active consents including their conditions, compliance actions and expiry dates are managed in BraveGen.

10.3.1.1 Global Network Discharge Consent

Council needs to demonstrate compliance with the TRMP and, in particular, Part VI of that Plan: Discharges, Chapter 36. Council has a legal obligation to manage adverse effects from stormwater discharges from its network. The stormwater discharges from our networks currently do not comply with the permitted activity criteria of the TRMP and Council is therefore required to obtain consent. A regionwide discharge consent application will be lodged that covers all existing discharge points. The discharge consent will authorise discharges based on the outcomes that are anticipated through the stormwater management strategy and catchment management plans. Progressive improvement in stormwater quality from urban discharges is expected to be achieved by a works programme that is directed by the catchment management plan investigations. The development of catchment management plans for all Urban Drainage Areas will be required by conditions of consents. Proposed CMP Outcomes will be monitored through regular reviews of the CMPs and required efforts will be adjusted accordingly to ensure compliance with the global discharge consent.

10.3.1.2 Discharges and Diversions

Any new stormwater discharges or water diversions require resource consent, unless it is in rural or open space zones. Resource consent will be required for water diversions including bunds and the situations where natural streams have been piped as part of an urban reticulation system.

Subdivision developments may involve new stormwater discharges or extensions to the existing network of stormwater assets that require resource consent that Council will become responsible for when the new stormwater assets are transferred from the developer to Council.

10.3.1.3 Inlet and Outlet Structures

Structures on or extending onto or over river or stream beds, or on a shoreline, may require resource consent. Inlet structures are usually installed where natural streams flow into piped systems. The provisions of Part IV of the Tasman Resource Management Plan: Rivers and Lakes, determine what resource consents are required for structures in river and stream beds.

10.3.1.4 Detention Dams and Ponding Areas

Detention dams and ponding areas can be used to manage peak flood flows within specific stormwater catchments, especially where urban development increases the rate of run-off. Council now has responsibility for multiple detention dams and ponding areas within urban localities around the District. Structures used for the damming of water may require consent under the TRMP, the Building Act or both.

10.3.1.5 Channel Widening and Other Works in Waterways

Capital works to modify stream beds usually require resource consent. However, maintenance work is generally covered under the River Protection and Maintenance Works Resource Consent (under the jurisdiction of the Rivers activity).

10.3.2 Resource Consent Reporting and Monitoring

A detailed register of stormwater resource consents is held in **Council's consents databases BraveGen and Active Manuals**. Where permits for discharges, water takes or coastal activities, or consents for river beds are required, the RMA restricts those consents to a maximum term of 35 years only. Hence there needs to be an ongoing programme of **"consent renewals" for those components of Council's stormwater activities**, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents. Consent renewals have been programmed in the Capital programme. Use of Council's BraveGen and Water Outlook monitoring databases allows the accurate programming required by the consents including renewal prior to expiry.

10.3.2.1 Auditing

Regular inspections of key sites are completed to ensure Council's **maintenance contractor is operating in accordance** with a number of key performance indicators aligned to any consent conditions or other legislative requirements. Inspections increase prior to significant rain events to ensure stormwater will not be obstructed.

10.3.2.2 Environmental Reporting and Monitoring

In addition to audit assessments, any non-compliance incidents are recorded, notified to Council's **Compliance Monitoring team** and mitigation measures put in place to minimise any potential impacts.

10.3.2.3 Council's Annual Report

The extent to which Council has been able to meet all of the conditions of each permit is reported in its Annual Report.

10.3.3 Property Designations

Designations are a way provided by the RMA of identifying and protecting land for future public works. Council has designated three areas in the Richmond urban area to ensure that improvements can be made to existing stormwater systems.

The following (Table 21) stormwater activity designations have a duration of 20 years (until 2029) for which to be 'given effect'. Once given effect, a designation remains valid for the life of the TRMP or until the requiring authority removes or alters the designation. Alterations to some designations (eg, boundaries) and outline plans for proposed work may be required from time to time. Designations do not negate the ongoing need for regional type resource consents (eg, watercourse and discharge) required for the designated site or purpose (refer to section 10.3.1 above).

Table 21: Property Designations

ID	Location	Site Name/Function	Purpose of Designation
D247	Waimea Inlet to Main Road Hope and Hill Street St South, Richmond	Borck Creek and related drains (Eastern, Hills, Bateup, Whites, Reed/Andrews)	Stormwater management and associated recreation opportunities
D248	Richmond South	Bateup Drain detention ponds (2)	Stormwater detention
D249	Richmond West	Poutama Drain	Stormwater management

It is anticipated that Council will apply for additional designations in the future to address stormwater issues identified through the catchment management planning process.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on **the achievement of Council's objectives**. The **potential impact of a risk** is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase **the chance of achieving Council's objectives**.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
- Service delivery
- Financial
- Governance and Leadership
- Strategic
- Reputation
- Legal
- Regulatory
- Health & Safety
- Security
- Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
- identifying risks
- measuring likelihood, consequence and severity
- documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation Measures

The key risks relevant to the stormwater activity are summarised in Table 22.

Table 22: Key Risks

Risk Event	Mitigation Measures
<p>Extreme weather events overloading network</p>	<p>Current</p> <ul style="list-style-type: none"> • routine maintenance and pre-event checks and removal of blockages; <p>Proposed</p> <ul style="list-style-type: none"> • preparation of CMPs. • creation and protection of more secondary flow paths; • increased community education as to flow paths and how to minimise potential impact.
<p>Catastrophic failure of a network structure</p>	<p>Current</p> <ul style="list-style-type: none"> • routine maintenance and inspections are included in the network maintenance contract and asset management systems eg CCTV inspections; • Detailed inspections are completed for the entire bridge network every two years under the transportation AMP; • Reactive inspection preceding and following extreme weather events. <p>Proposed</p> <ul style="list-style-type: none"> • Additional key assets are brought under Council ownership or maintenance control if required.
<p>Premature deterioration or obsolescence of an asset</p>	<p>Current</p> <ul style="list-style-type: none"> • Maintenance performance measures included in the maintenance contract; • Routine inspections. <p>Proposed</p> <ul style="list-style-type: none"> • Improved asset data coupled with life prediction analysis to foresee issues.
<p>Sub-optimal design and/or construction practices or materials</p>	<p>Current</p> <ul style="list-style-type: none"> • Engineering Standards document and construction inspections; • Contract quality plans; • Professional services and construction contract specifications; • Third party reviews. <p>Proposed</p> <ul style="list-style-type: none"> • Ongoing staff training.
<p>Ineffective stakeholder engagement e.g. iwi, Heritage New Zealand, community groups</p>	<p>Current</p> <ul style="list-style-type: none"> • Council holds regular meetings with iwi; • Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Heritage New Zealand authority when these known sites are at risk of damage or destruction; • Project management processes and Council's consultation guidelines are followed.

Risk Event	Mitigation Measures
Failure to gain property access	<p>Current</p> <ul style="list-style-type: none"> • Stakeholder management; • Works entry agreements; • Use of Council's property team to undertake land purchase negotiations; • Public Works Act.
Obstructions of secondary flow paths	<p>Current</p> <ul style="list-style-type: none"> • Optimise design and capital and operating expenditure increase as a result of secondary flow path management through CMP programme. <p>Proposed</p> <ul style="list-style-type: none"> • Review with each AMP cycle • Educate public regarding residual risk.

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 23 documents the uncertainties and assumptions that Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 23: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans . If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements .
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Table 24: Stormwater Specific Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Network Capacity	Council uses stormwater modelling and other performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Type	Uncertainties	Assumption	Discussion
Stormwater Discharge Quality	The current documentation on discharge water quality and receiving environment water quality is limited. The quality required of stormwater discharges to at least maintain the existing conditions is therefore also unknown. Money has been allocated for stormwater treatment devices however, the quantity and spread of the programme will need to be assessed and prioritised as the CMPs are completed.	The budget allocation for water quality improvements is sufficient	Although monitoring data of urban runoff is not available, the potential for contaminant generation from urban catchments is well understood and based on a wide variety of scientific and monitoring studies that were done nationally and internationally . It's fair to assume that the contaminant generation from our urban catchments will be very similar to what is monitored elsewhere. Appropriate mitigation measures and treatment options are widely available, however retrofitting treatment devices may be challenging.
Future Rainfall events	Significant future events may lead to increased community pressure for higher Levels Of Service or faster implementation of the works programmes	The impact of any further significant rainfall events and the resultant community expectations of higher levels of service will be minimal.	Council will communicate the anticipated response and prioritisation of flooding issues through catchment management plans, Long Term Plan and activity management plans.
New Maintenance contract	Council is procuring a new three-waters maintenance contract and is uncertain of costs because the contract structure is different from the existing contract. Budgets have been planned based on the existing contract and staff knowledge.	Council has assumed that costs will be similar to the existing contract.	If costs are higher than expected, Council may have to reduce the scope of work or provide extra funding.

Type	Uncertainties	Assumption	Discussion
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways) that represent different climate change mitigation scenarios with varying levels of CO2 emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • A significant increase in rainfall in winter for the entire District and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense <p>New stormwater infrastructure is designed based on a 2°C temperature increase with associated increases in rainfall intensity in accordance with NIWA HIRDS database.</p>	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p> <p>The expected impact of climate change effects on flooding will be further investigated with the help of flood modelling techniques.</p> <p>Due to the long-term nature of climate change predictions and different scenarios that are based on potential future CO2 emissions, the magnitude of the effects remain uncertain and variability in results should be considered.</p>

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins the stormwater activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out Council's activity management objectives and appropriate levels of practice. For the stormwater activity Council has determined that the appropriate level of practice is 'intermediate' with 'advanced level' of practice for demand forecasting, asset register data and asset condition

12.2 Service Delivery Reviews

12.2.1 Activity and asset management teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

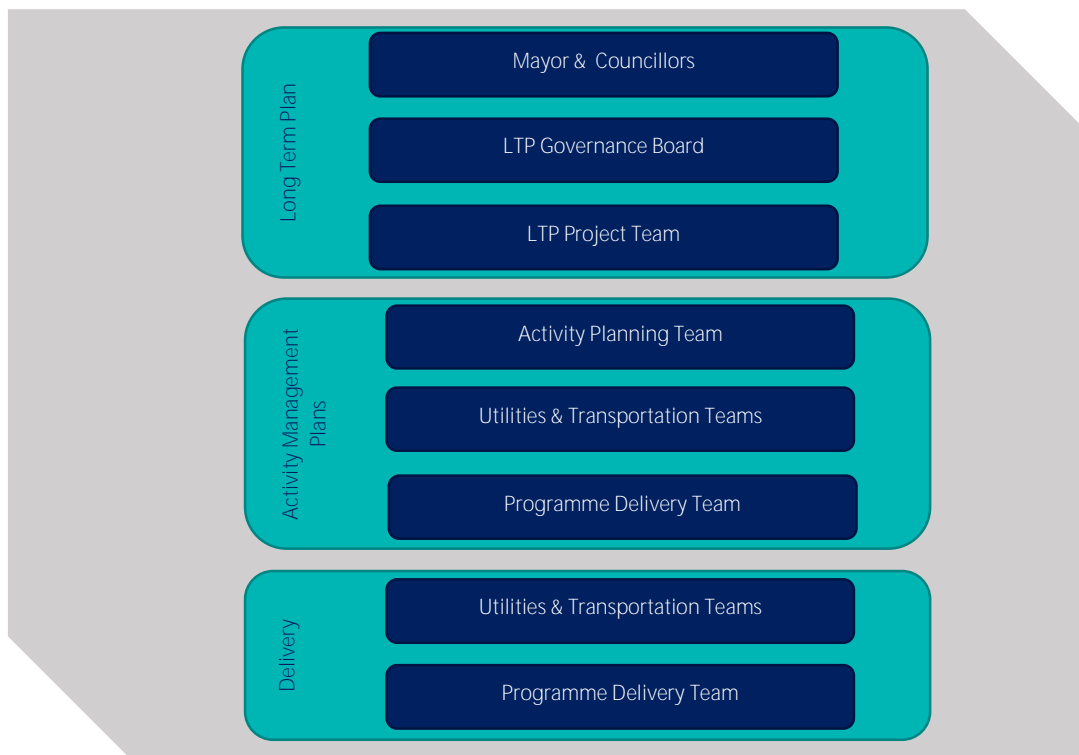


Figure 21: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant transport, utilities, coastal management, flood protection and solid waste capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of Council's **infrastructure professional services** programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at Council's **sole discretion**. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the **Engineering Services department**. This strategy has been prepared to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund, and it describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services activities but is framed in the NZ Transport Agency procurement plan format, which is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires Council to complete an initial review of all functions by August 2017.

Table 25 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 25: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Three Waters Operations & Maintenance Contract	An initial review found that current operations & maintenance contract arrangements were appropriate and that the new contract would be procured on a similar basis. A full review is to be conducted in collaboration with Nelson City Council at a later date.	2017	2022

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the **department's ability** to deliver the capital and operational works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 22 below. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

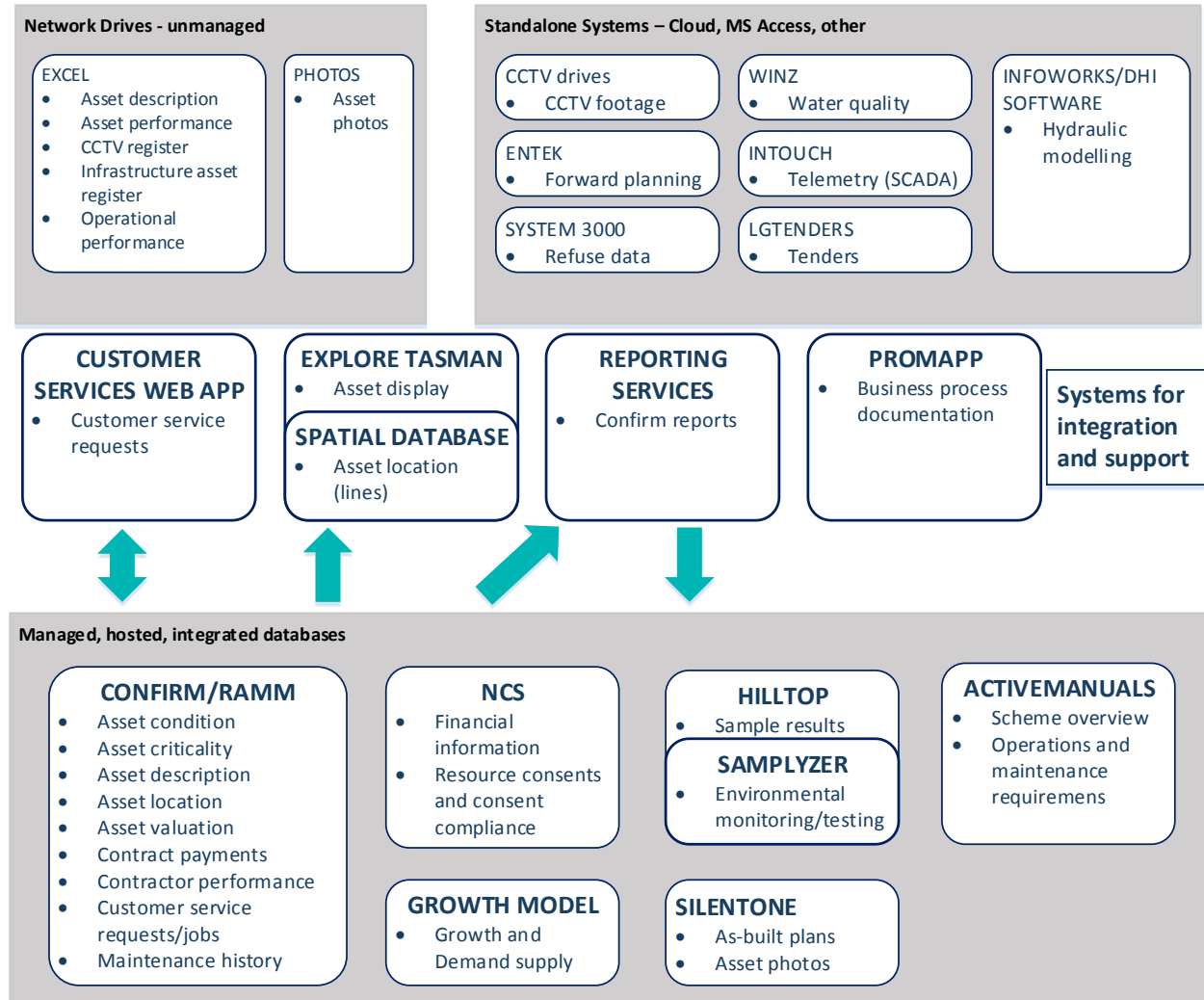


Figure 22: Council's information systems and tools

12.3.2 Asset Data

Table 26 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 26: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset condition	Confirm	Assets are inspected by a consultant or staff and the inspection information is entered directly into Confirm using the Connect mobile application.	N/A	N/A
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	4	3
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity but this hasn't been prioritised for the future yet. Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract 688; work is in progress to transfer this detail to Confirm as resourcing allows.	2	2
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Time to complete jobs is measured against contract KPIs through Confirms Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	Council's corporate financial system is NCS , a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets, GIS Mapping	Forward programmes for Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Hydraulic modelling	Infoworks / DHI Software	Models have been developed for a number of schemes and catchments. Copies of the models are held on Council's network drives .	2	4
Maintenance history	Confirm	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on Council's network drives . Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 27: Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor Inaccuracies	+/- 5
3	50 % Estimated	+/- 20
4	Significant Data Estimated	+/- 30
5	All Data Estimated	+/- 40

Grade	Description	% Complete
1	Complete	100
2	Minor Gaps	90 – 99
3	Major Gaps	60 – 90
4	Significant Gaps	20 – 60
5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained.

For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Arterial road links including bridges
- Water and wastewater treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Stopbanks
- Detention dams

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within **Nelson and Tasman**. **Within the report there was a number of actions identified to improve the Region's infrastructure resilience.**

Over the next three years, as part of Council's risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 28 outlines the quality management approaches that support Council's asset management processes and systems.

Table 28: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in Council. If defects are found, Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via Council's Annual Report. This is audited by the Office of the Auditor General.

Activity	Description
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the **community's needs**.

Establishment of a robust, continuous improvement process ensures that Council is making the most effective use of resources to achieve an appropriate level of asset management practice. Assessment of our Activity Management Practices

13.1 Assessment of our Activity Management Practices

In late 2016/early 2017, Council undertook an assessment of its current asset management practices for the transportation activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the IIMM descriptions to maturity.

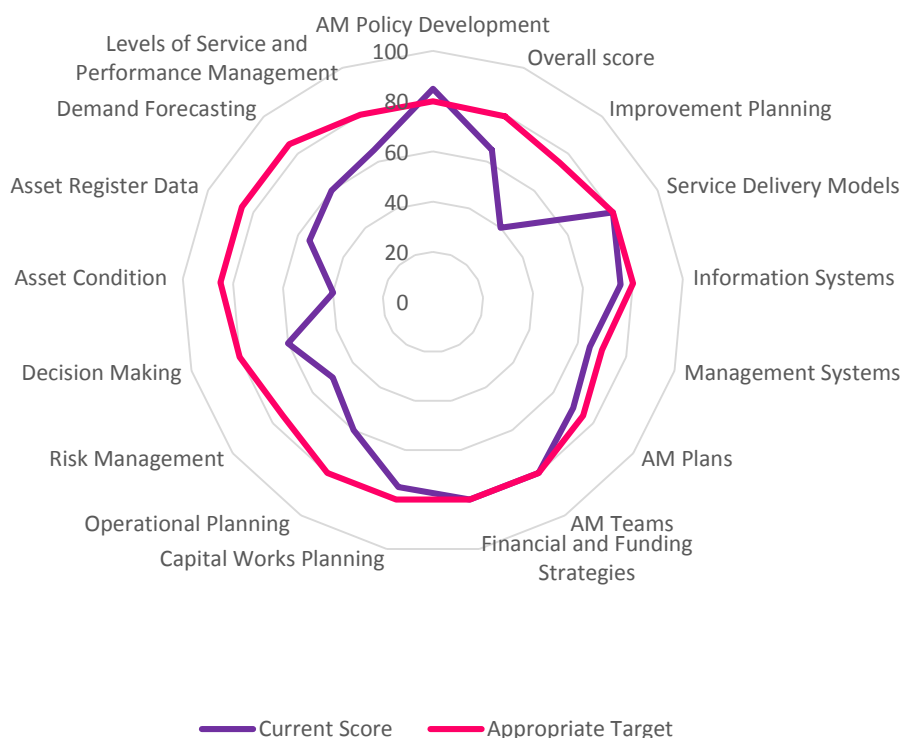


Figure 23: Assessment Results

Figure 23 shows the results from the assessment. It can be seen that the stormwater activity is failing to meet almost all target maturity levels. The average current score is 65 compared to an average appropriate target of 79. There are 3 operational areas that meet the appropriate target, one exceeding and all other areas requiring improvement. Of the operational areas requiring improvement, there are two areas (Improvement planning and Asset condition) that have fallen significantly short.

13.2 Peer Reviews

13.2.1 Waugh Review

In late 2014 Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan. Council has been preparing its activity management plans in the previous format since 2009 and as such it was time to undertake a high level strategic review. The results of the latest peer review provided key comments on the progress made during this update and highlighted strengths and weaknesses. Where possible some weakness have been addressed during the preparation of the final 2015 activity management plan, the remaining weaknesses have been added to the Improvement Plan.

It is intended that a detailed review be undertaken on the 2018 activity management plans during the consolidation period and prior to the preparation of the final activity management plans.

13.2.2 Water New Zealand’s National Performance Review

Council voluntarily participate in Water New Zealand’s National Performance Review (NPR). It is an annual benchmarking exercise of the Three Waters (water supply, wastewater and stormwater) service delivery. NPR benchmarks are used to identify potential opportunities to improve service delivery and compare specific performance results against other District, City Council and Council-Controlled Organizations. The report provides decision makers and the public with a transparent picture of Council’s performance within the sector.

13.3 Improvement Plan

A list of the current activity specific improvement items is in Table 29 below.

Table 29: Stormwater Specific Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Reporting and analysis of rainfall events in relation to their AEP	Rain gauges	Medium	Not started	2019	Hydrology & engineering	Internal
Promoting and providing technical support for water sensitive design measures	In relation with LDM, practice notes and external design guidelines	High	Not started	ongoing	Engineering, parks and reserves	Internal
Addressing stormwater issues close to the source	Planning	High	Not started	ongoing	Engineering	Internal

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Investigate and manage effects of forestry harvesting	Modelling	Medium	Not started	tbc	Engineering	Internal
Implement integrated structure planning	Planning	High	Not started	2019/2020	Engineering and Resource planning	Internal
Develop stormwater modelling standards	Modelling	High	Not started	2019	Engineering	Internal
Stormwater quantity and quality monitoring for model calibration	Modelling	Medium	Not started	tbc	Engineering and hydrology	Internal
Stormwater system capacity mapping	Modelling	High	Not started	2019	Engineering	Internal

A list of general across activity improvement items is given in Table 30.

Table 30: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2018	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

Appendix A: Detailed Operating Budgets

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
62001	Stormwater Modelling	Modelling to determine effects of development to stormwater networks.	530,000	80,000	80,000	80,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
62002	Structure Planning and Designation	Long term infrastructure planning for new growth areas	220,000	20,000	20,000	0	20,000	0	0	20,000	0	0	20,000	60,000	60,000	
62003	Legal Fees		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
62004	Consultants	Professional Services	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
62005	Overland Flowpath Monitoring		1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
62006	Operation and Maintenance Contract Tender	Retender allowance	300,000	0	0	0	0	0	0	0	50,000	50,000	0	100,000	100,000	
62007	Land Acquisitions/Easements		300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
62008	Motueka West Discharge Feasibility Study	Undertake study of options to discharge stormwater from Motueka West and determine feasible solution	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	
62009	Catchment Management Plans	Development of catchment management plans	1,050,000	100,000	100,000	100,000	100,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000	
62010	Activity Management Plans Reviews and Updates	Undertake reviews and updates of activity management plan	340,000	2,000	26,500	5,500	2,000	26,500	5,500	2,000	26,500	5,500	2,000	128,500	107,500	
62012	Risk, Resilience and Recovery Planning	Undertake risk, resilience and recovery planning	130,000	20,000	20,000	0	0	10,000	0	0	10,000	0	0	40,000	30,000	
62013	Valuations	Valuations 3-yearly reviews	25,000	0	2,500	0	0	2,500	0	0	2,500	0	0	10,000	7,500	
62015	Reticulation Operation and Maintenance		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000	
62016	Drains and Creeks Operation and Maintenance		195,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000	
62017	Detention Dams Operation and Maintenance		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000	
62018	Other Operation and Maintenance		75,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000	
62021	Reticulation Contract Routine		3,150,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000	1,050,000	
62022	Drains and Creeks Contract Routine		3,545,000	110,000	110,000	110,000	115,000	115,000	115,000	115,000	115,000	115,000	120,000	1,200,000	1,200,000	
62029	Reticulation Contract Reactive		5,620,000	123,000	123,000	163,000	193,000	193,000	193,000	193,000	193,000	193,000	193,000	1,930,000	1,930,000	
62030	Drains and Creeks Contract Reactive		1,600,000	26,000	26,000	36,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	560,000	560,000	
62031	Detention Dams Contract Reactive		78,000	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	26,000	26,000	
62032	Other Contract Reactive		153,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	51,000	51,000	
62033	Electricity		72,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000	24,000	

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
62034	Insurance	Annual Allowance	2,334,000	77,800	77,800	77,800	77,800	77,800	77,800	77,800	77,800	77,800	77,800	77,800	778,000	778,000
62035	Rates and Water	Rates - District Wide	6,960,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	2,320,000	2,320,000
62036	General Operations		600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
62037	SCADA/ Telemetry		60,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	20,000	
62039	Consent Monitoring	Consent Monitoring	2,105,000	30,000	35,000	45,000	55,000	65,000	75,000	75,000	75,000	75,000	75,000	750,000	750,000	
	Feasibility Studies	Feasibility Studies	127,580	15,400	0	0	0	0	0	30,660	28,120	0	0	53,400	0	

Appendix B: Detailed Capital Budgets

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
66003	Gibbs Road Stormwater Diversion	Stormwater intercepting pipe and sumps to prevent flooding of buildings at the town centre.	0	100	0	563,000	563,000	0	0	0	0	0	0	0	0	0	0	0	0
66007	Motueka West Discharge System	Growth areas north of King Edward Street and to the east of SH60 require a stormwater system in place to convey stormwater from the development area across High Street, into the existing drain and beyond.	89	11	0	6,050,000	0	0	0	42,000	48,000	2,700,000	3,260,000	0	0	0	0	0	0
66008	Motueka - Tidal Gate Renewal	Renewal of gates, hydraulics, control cabinets and telemetry at Woodlands Drain and Wharf Road	0	0	100	400,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
66009	Eastern Hills Drain Upgrade	Eastern Hills Drain needs to be realigned through Mytton property following it's disconnecting from Bateup Drain. Approx 60 m will need to be financed by Council while the next section up to the connection with Borck's Creek will be done by the developer.	29	71	0	114,000	0	0	30,000	84,000	0	0	0	0	0	0	0	0	0
66013	Bateup Drain Upgrade Stage 1	Widening of the existing drain and construction of environmental strip along Bateup Drain from Cardiff to Paton Rise development.	65	35	0	128,000	0	0	128,000	0	0	0	0	0	0	0	0	0	0
66015	Gladstone Road - Poutama Drain Stormwater Link	Construction of Washbourn Pressure Pipe will cut off parts of Gladstone Rd/ Waverley St catchment and connections to existing 1200 mm pipes along Gladstone Rd needs to be provided	0	100	0	1,064,000	0	0	0	54,000	252,500	757,500	0	0	0	0	0	0	0
66016	Reed / Andrews Drain Upgrade	Increase capacity of Reed/Andrews drain to cater for increased flows in Bateup Drain.	65	35	0	411,000	0	0	0	0	0	20,500	390,500	0	0	0	0	0	0
66017	Pipe and Manhole Renewals	District wide budget for renewal of pipes and manholes in poor condition	0	0	100	1,780,000	0	0	0	0	0	0	0	0	0	0	0	705,000	1,075,000
66018	Bateup Drain Upgrade Stage 3	Widening of the existing drain and construction of environmental strip along Bateup Drain from Arizona Development to Hill Street	100	0	0	402,000	0	0	0	0	0	0	0	0	0	0	0	0	402,000
66019	Takaka Stormwater Improvements	Lake Killarney protection	0	100	0	1,022,000	0	0	0	0	0	0	0	11,000	21,000	28,000	962,000	0	
66022	Secondary Flowpath Improvements	District wide improvements as derived from the CMPs	0	100	0	3,200,000	0	0	0	0	250,000	250,000	250,000	250,000	100,000	100,000	1,000,000	1,000,000	
66023	Stormwater Outlets, Inlets and Valves Renewals	District wide budget to replace outlets, inlets and valves that are in poor condition	0	0	100	1,100,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000	580,000
66028	Stafford Drive Stormwater Pipe Extension	The localised flooding issues at 72 to 84 Stafford Drive are to be addressed by a stormwater system that collects the runoff in road sumps and discharges into an existing open channel	0	100	0	138,000	138,000	0	0	0	0	0	0	0	0	0	0	0	0
66031	Stormwater Quality Improvements	Implementation of measures to improve the quality of stormwater runoff at strategic locations	0	100	0	1,350,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
66032	Seaton Valley Stream Upgrade - Stage 2	Continuation of the upstream section of the stream widening to achieve additional capacity required to serve the new developments.	34	66	0	403,000	0	0	0	65,000	17,000	321,000	0	0	0	0	0	0	0
66034	Lower Queen Street Bridge Capacity Upgrade - Stage 2	Doubling the span of the bridge to allow for enlarged profile of Borck Creek.	34	66	0	680,000	0	0	0	0	0	0	0	40,000	640,000	0	0	0	0
66036	Washbourn Drive Stormwater Culvert Upgrade	Stormwater from Bill Wilkes Reserve needs to be diverted to Washbourn Garden pond	0	100	0	709,000	0	0	0	0	0	22,000	27,000	660,000	0	0	0	0	0
66037	Seaton Valley Stormwater Detention Dam Construction	Stormwater detention dam to serve growth in north-western Mapua.	36	64	0	419,000	0	0	0	0	0	0	0	0	0	0	419,000	0	
66039	Reactive Stormwater Improvements	District wide minor stormwater improvements for isolated level of service improvements	0	100	0	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
66044	SH6 Richmond Deviation Stormwater Improvements	Properties along State Highway 6 including the school experience occasional flooding. Stormwater needs to be efficiently conveyed under the state highway to the opposite side to prevent flooding. Upgrade the existing and construct a new culvert under SH 6 Richmond Deviation.	10	90	0	308,000	308,000	0	0	0	0	0	0	0	0	0	0	0	0
66045	Washbourn Stormwater By-pass Pipeline	Construction of pressurised pipe from Washbourn Gardens to Poutama Drain to protect Richmond town centre from flooding.	0	100	0	6,400,000	325,000	0	0	3,075,000	3,000,000	0	0	0	0	0	0	0	0
66046	Lower Queen Street Bridge Capacity Upgrade - Stage 1	The span of the existing bridge over Borck Creek at Lower Queen Street needs to be lengthen to match the new width of the creek bed. Additionally, the bridge needs to be widened to fit the increased traffic level due to growth.	34	66	0	859,000	0	0	0	0	59,000	800,000	0	0	0	0	0	0	0
66047	Borck Creek SH60 Culvert Upgrade	The existing culvert needs to be replaced with a new one of 21.0 m total width to suit Q100=60 m3/s capacity.	61	39	0	1,311,000	0	0	0	0	9,000	46,500	1,255,500	0	0	0	0	0	0
66048	Reed/Andrews Drain SH6 Culvert Upgrade	Replace the existing culvert under SH6 with new box culvert to match the increased flow capacity of Reed/Andrews drain.	61	39	0	469,000	0	0	0	0	29,000	440,000	0	0	0	0	0	0	0
66049	Bateup Drain Paton Road Culvert Upgrade	The capacity of the existing concrete culvert where Paton Rd crosses over Bateup Drain needs to be increased to match the increased design flow along the drain driven by growth.	52	48	0	242,000	0	0	0	0	0	0	0	0	0	0	3,000	239,000	0
66050	Middlebank Drive Pipe Upgrade	Upgrade piped stormwater system from the Olympus Drive to Gladstone Road. The new 1050 mm dia pipe will be constructed to by-pass the Cemetery Detention Dam and the stormwater system from Wensley Rd (1050 mm dia pipe) needs to be connected to the new system on Cautley Street.	0	100	0	3,509,000	0	0	0	0	0	0	0	0	0	0	0	3,509,000	0
66051	Borck Creek Widening - Headingly Lane to Estuary	Channel widening within designation to 65m to enable growth.	35	65	0	1,406,000	0	0	0	0	0	0	0	0	20,000	35,000	1,351,000	0	0
66052	Borck Creek Widening - Poutama to SH 60	Insufficient channel capacity to allow expected growth. 10m widening, interim widening to allow short-term growth. Will be widened to 70m eventually. This option allows for developers to excavate fill and Council to construct a 10m wide environmental channel.	33	67	0	1,192,000	0	0	0	0	500,000	662,000	10,000	10,000	10,000	0	0	0	0
66054	Network Tasman Channel Upgrade	Reed/Andrews Drain needs to be widened for the increased flow due to growth. Council currently owns 10m wide corridor behind Network Tasman's building.	65	35	0	778,000	0	0	0	40,000	58,000	680,000	0	0	0	0	0	0	0
66055	Richmond South Stormwater Treatment	Stormwater treatment wetland to treat run-off from the upper catchment.	71	29	0	700,000	0	0	0	0	0	0	0	0	15,000	45,000	640,000	0	0
66057	Borck Creek Widening - SH60 to SH6 Permanent	Capacity of Borck Creek between SH6 and SH60 needs to be upgraded for the future growth.	61	39	0	3,142,000	0	0	0	0	0	0	0	0	0	0	0	3,142,000	0
66058	Whites Drain Upgrade	Widening of the existing drain and construction of environmental strip from the connection with Reed/Andrews Drain and Paton Rd.	0	100	0	290,000	0	0	0	0	0	0	0	0	0	0	0	290,000	0
66059	Richmond Stormwater Land Purchase	Land purchase to enable construction of new stormwater assets	27	73	0	9,776,370	944,120	1,845,000	1,425,000	0	312,500	800,000	0	0	0	4,299,750	150,000	150,000	0
66060	Blair Terrace Stormwater Pipeline	New 900mm stormwater pipe connecting to the Washbourn Bypass Pipeline would alleviate overland flow issues that affect Oxford St, Queen St and Beach Road.	0	100	0	3,070,000	0	0	0	0	0	0	0	0	50,000	1,200,000	1,820,000	0	0

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
66061	Hunt Street Stormwater Extension	Collecting flow from the general Hunt Street area and diverting it to Gladstone - Poutama Link.	0	100	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000	0
66062	Poutama Drain Widening Stage 2	Poutama Drain is designated as a stormwater reserve and Greenway. Some widening took place in 2015-16 but the change to having the Washbourn Stormwater Diversion discharge into Poutama Drain means more capacity is required in the drain. Widening is also required to provide capacity for the Middlebank Drive catchment and Gladstone Road diversions.	35	65	0	1,486,000	0	0	0	0	1,309,000	147,000	10,000	10,000	10,000	0	0	0	0
66063	Lower Queen Street Bridge Capacity Upgrade - Stage 3	Increasing the span of the bridge by 50% to allow for enlarged profile of Borck Creek.	34	66	0	760,000	0	0	0	0	0	0	0	0	0	0	0	0	760,000
66065	Bird Lane New Stormwater Pipe	The area will be rezoned from rural to residential and the stormwater pipe will service the development and alleviate some current flooding issues.	67	33	0	822,000	0	0	0	0	9,500	16,500	25,000	771,000	0	0	0	0	0
66066	Upper Queen St Stormwater Diversion	Stormwater diversion from Queen St, along Washbourn Dr and into Washbourn Gardens.	0	100	0	503,000	0	0	0	0	26,000	20,000	457,000	0	0	0	0	0	0
66067	Ned's Creek Flood Prevention Works Stage 1	Construction of bund along Ned's Creek northern bank to prevent flooding	0	100	0	610,000	232,000	378,000	0	0	0	0	0	0	0	0	0	0	0
66068	Lower Queen Street Wetland	Construct centralised stormwater treatment	44	56	0	420,000	0	0	0	0	0	0	0	0	0	0	0	420,000	0
66069	Growth Allowance for Stormwater Infrastructure	Allowance to increase pipelines reactively due to growth	100	0	0	425,000	25,000	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0
66071	Richmond - Detention Dam Consent Renewals	Consents expire 31 May 2030 (Bill Wilkes, Washbourn, Lodestone, Eden)	0	0	100	87,000	0	0	0	0	0	0	0	0	0	0	0	87,000	0
66072	Seaton Valley Resource Consent Renewal	Seaton Valley Drain consents expire 29 July 2019 (RM080112, RM08013, RM0800260, RM080261, RM080262, RM080113)	0	0	100	11,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0
66073	Bateup Drain Upgrade Stage 2	Increase capacity of Bateup Drain to suit growth from Paton Rise Development to Paton Rd	69	31	0	127,000	0	0	0	0	0	11,000	116,000	0	0	0	0	0	0
66074	Growth Allowance for Stormwater Infrastructure - 11 to 20 yr	Allowance to increase pipelines reactively due to growth	100	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	0
66075	Growth Allowance for Stormwater Infrastructure - 21 to 30 yr	Allowance to increase pipelines reactively due to growth	100	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
	Capital Programme Scope Risk Adjustment	Capital Programme Scope Risk Adjustment	0	100	0	-3,181,819	-134,906	-118,700	-89,800	-179,300	-305,275	-396,000	-301,350	-99,500	-54,600	-296,838	-904,100	-301,450	

Transportation Activity Management Plan 2018



Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
	Project Manager:	Jenna Neame
	Prepared by: AMP Author	Drew Bryant
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1 Executive Summary

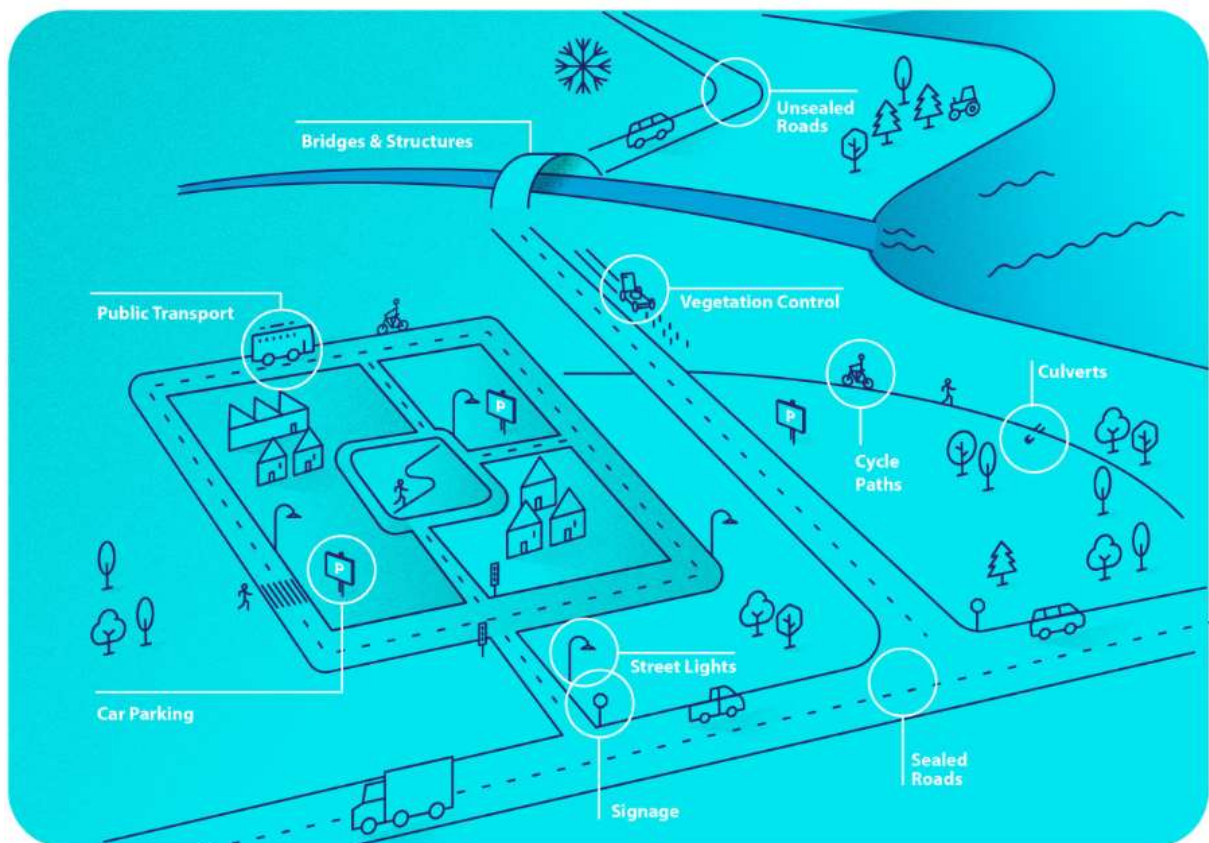
This transportation Activity Management Plan (AMP) has undergone significant change in the last few years, due to changes in the wider transportation sector and changes in Council's financial and community priorities. This AMP incorporates a business case approach to determine strategic issues and justify investment in the programmes of work against realisable benefits.

Population growth is the overarching theme of this AMP and investment has been targeted at addressing the increase in residents but also growth in elderly population.

This AMP also addresses the risk of significant future costs brought about by three years of restrained investment whilst continuing to meet Council's **financial strategy**.

1.1 What We Do

Council manages a range of transportation services and assets to facilitate transportation in the District. This can be as simple as keep the roads free from debris and frost to undertaking major route changes to improve efficiency. The figure below has an overview of what Council does, Section 8 covers the work undertaken on the assets in more detail.



1.2 Why We Do It

By providing a quality transportation network, Council enables the safe and efficient movement of people and goods which improves the economic and social well-being of the District. The provision of transport services, roads and footpaths is a public good and as such it is a core function of local government.

Council will manage transportation activities to facilitate movement of people and goods within communities and around the District.

1.3 Levels of Service

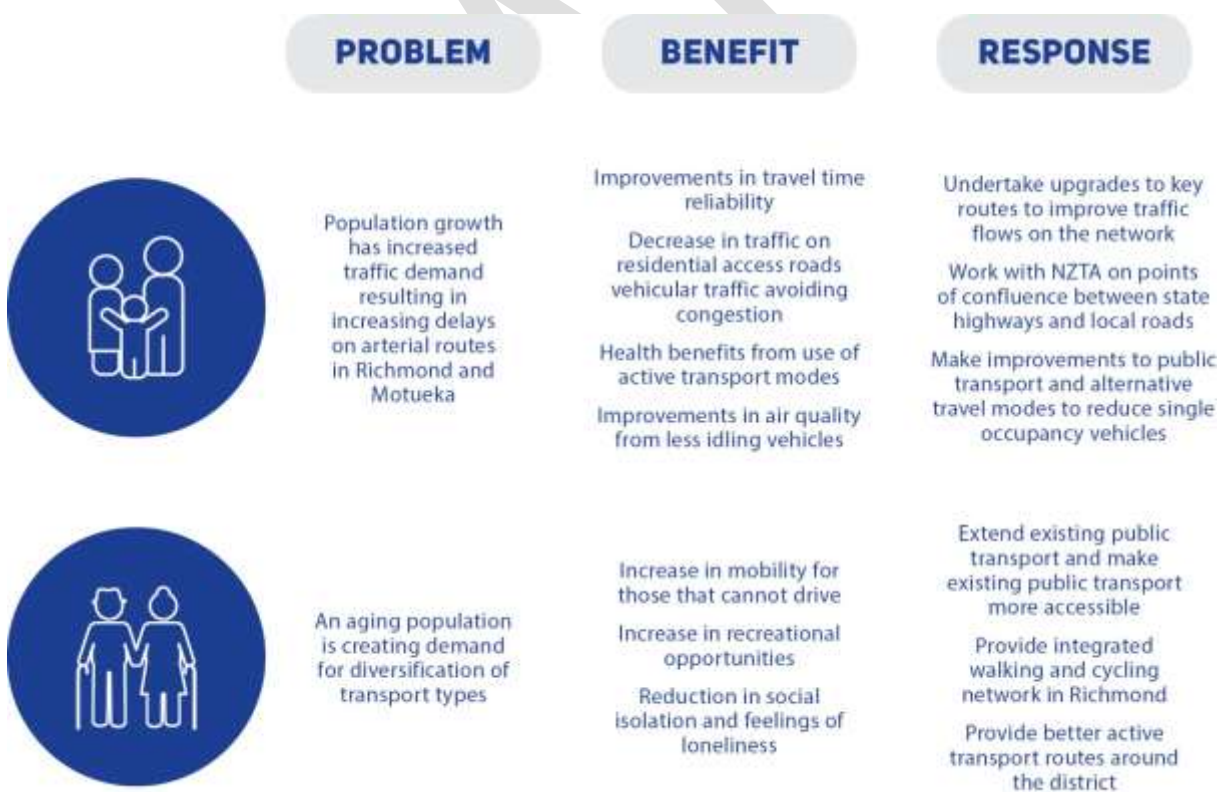
Council aims to provide the following levels of service for the Transportation activity.



<p>“Our transportation network is becoming safer for its users.”</p>	<p>“We proactively maintain roads in high risk areas to minimise unplanned road closures.”</p>	<p>“Our transportation network enables the community to choose from various modes of travel.”</p>
<p>“Our transportation network is maintained cost effectively and whole of life costs are optimised.”</p>	<p>“Our transportation network is managed so that changes to normal travel time patterns across the network are communicated effectively.”</p>	<p>“The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community’s expectations.”</p>

For the duration of this AMP, Council is generally maintaining existing levels of service. However, some asset types and modes of transport including unsealed roads, walking, cycling and public transport are planned to have some improvements. For further detail, including measures and targets for the levels of service refer to Section 5.

1.4 Key Issues

To assist in shaping the programme of works in this document, Council has developed problem statements that assist in focusing on the problem, what the benefits to solving the problems would be and how council will respond. This is outlined using in the investment logic map in the figure below.



	PROBLEM	BENEFIT	RESPONSE
	Growth in commercial activities both across the District and in localised areas is accelerating asset damage	Maintaining a cost-effective road network Improving safety by having a smooth surface that sheds water Secure and efficient freight routes	Increase pavement renewal programme to target routes that are prone to damage from heavy commercial vehicles
	Natural hazard events and local geology are resulting in significant service disruptions across the network that take longer and cost more to fix	Maintain access for critical services in natural hazard events Reduce risk of and the duration of communities' isolation in natural hazard events	Increase drainage maintenance and renewals programme Undertake an across activity risk, resilience and recovery study

Section 7 outlines the problems and the evidence that supports them. Section 8 addresses how Council will respond to these problems.

1.5 Operational Programme

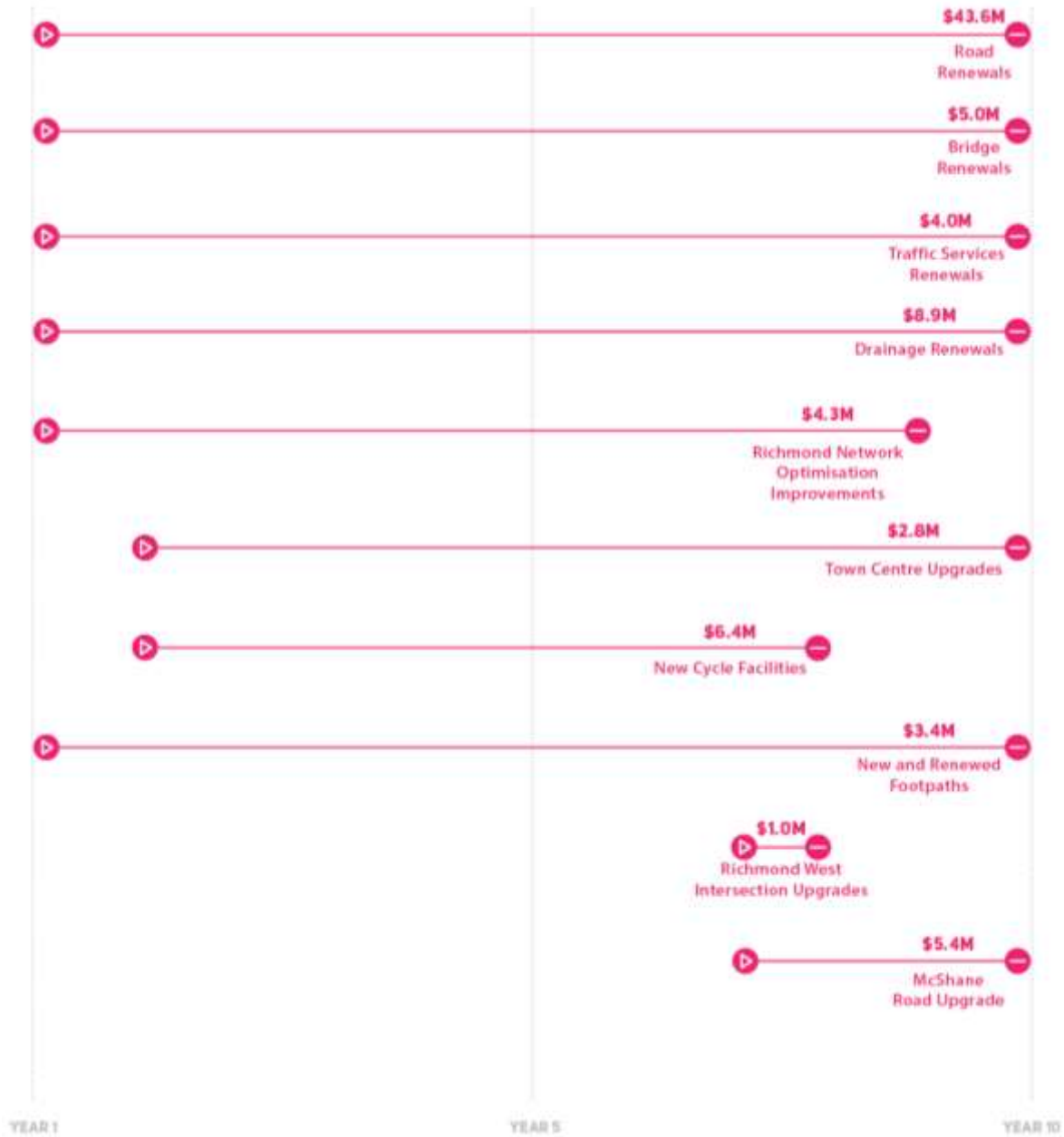
The transportation maintenance and operational programme is the largest of Council's activities. Together it constitutes around \$6.7 million in annual spending. The major bodies of work in this programme and their forecast spend for the next 30 years are shown in below.

Environmental Maintenance	Sealed Road Maintenance	Unsealed Pavement Maintenance	Transport Services Maintenance
\$45.0M	\$37.5M	\$18.6M	\$15.9M
Drainage Maintenance	Road Structures Maintenance	Road Safety Programmes	Public Transport
\$15.0M	\$7.4M	\$6.5M	\$5.4M

Council contributes the majority of funding to the transportation programme. New Zealand Transport Agency (NZTA) is also a significant contributor funding subsidised works at around 51%. This plan is largely business as usual but there are some changes to meet customer expectations. Drainage maintenance has been increased to address the increase in natural hazards. Public transport has also been increased to add new and expanded services to address increasing demand from population growth and demographic changes. Section 8.2 provide greater detail on this.

1.6 Capital Programme

Council has developed the capital programme of works based on prioritisation of projects that address safety, active transport, renewals and growth. The figure below shows the key programmes of capital improvements expenditure.



This document introduces two new programmes of work. The first is new cycle facilities. This addresses growth in congestion and aging population. The second is projects that are defined as part of the Richmond Network Operating framework. These projects are across all transportation modes and increase the walking and cycling facilities in response to growth and the aging population. Section 8.3 provides a complete programme of capital works further detail on the scope of the projects.

1.7 Key Changes

This document largely follows on from the themes developed in the 2015 AMP. The key issues and customer expectations have changed the prioritisation of key bodies of work. Some of the biggest changes are shown below.



1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity:

- Natural hazard events continue at the current rate and there is no catastrophic event;
- The Richmond Network Operating Framework study identifies similar projects to those in this document;
- NZTA continues to provide a similar level of funding in the future;
- The revised Government Policy Statement on transportation does not change the priorities as defined in this document;
- Growth in the District is high for the first 15 years and then medium for the following 15 years;
- Technology does not significantly change the current transportation paradigm.

2 Introduction

The purpose of this Activity Management Plan (AMP) is to outline and to summarise in one place, Council's **strategic management** and long-term approach for the provision and maintenance of its transportation network to an agreed level of service.

2.1 Rationale for Council Involvement

This AMP demonstrates responsible management of the District's **assets on behalf of customers and stakeholders** and assists with the achievement of strategic goals and statutory compliance. This AMP combines management, financial, engineering and technical practices to ensure that the levels of service required by customers are provided at the lowest long-term cost to the community and are delivered in a sustainable manner.





The provision of a transportation network, facilities and services is a core service of local government and is something that Council has always provided. The transportation activity provides many public benefits and it is considered necessary and beneficial to the community. Council undertakes the planning, implementation and maintenance of the network to assist in promoting the economic, social, environment and cultural well-being of the District's **communities**.





2.2 Description of Assets & Services

Council is responsible for connecting people and moving goods across Tasman.

Tasman's road network includes **1,741 kilometres of maintained roads and associated assets**. The transport assets have a replacement value of \$824 million and a current depreciated value of \$618 million as summarised in Table 1 below

Table 1: Transport Assets Overview

Transport Asset Group		Replacement Value	Depreciated Value
	1,741km of roads, (967km sealed and 784km unsealed)	\$522M	\$457M
	494 bridges (including footbridges)	\$152M	\$82M
	285km of footpaths, 276km walkways and 9km cycleways	\$35M	\$17M
	138 km of Recreational based Tasman Great Taste Trail	\$7.2M	\$6.4M

Transport Asset Group	Replacement Value	Depreciated Value
	22 off street carpark areas	\$4.4M
	10157 culverts with a total length of 98.7km 2428 sumps and catchpits	\$77M
	2,901 Streetlights	\$8.5M
	Other Road and Transport Assets	\$17.5M
TOTAL VALUE OF TRANSPORT ASSETS AS AT 1 APRIL 2017		\$824M
		\$618M

Council uses the One Network Road Classification system to categorise the road network. This enables Council to assess our road network for efficiencies in investment and relative performance against other road controlling authorities in New Zealand. Figure 1 below, shows that arterial and primary collector roads make up a small proportion of the overall road network but constitute a significant proportion of total travel on the network. Conversely, the lower classification road (Access and Low Volume) make up a majority of the overall road network, but account for a small proportion of total journeys.

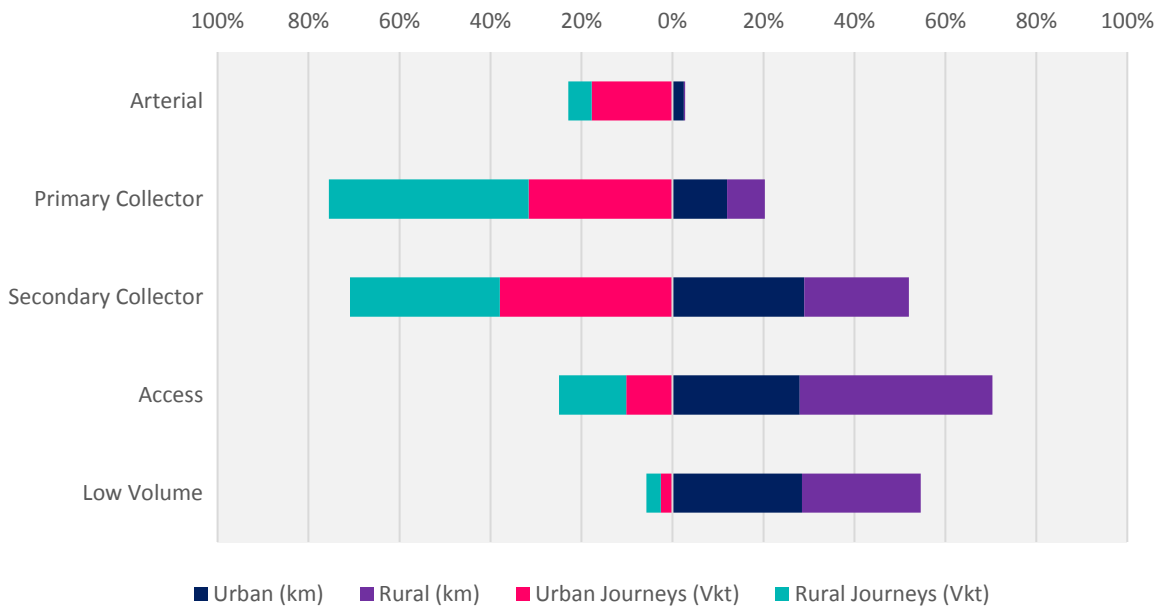







Figure 1: Network Length and Journeys Travelled

In addition to asset management, Council undertakes transport related services. Table 2 below summaries the transport related service that Council is involved in.

Table 2: Transport Services Overview

Transport Service	Influence	Annual Cost
 Public Transport services around the District		\$199,000 pa
 Door to door passenger transport scheme for people with disabilities		\$83,000 pa
 Transport safety programmes undertaken at schools to educate and encourage safe active transport	4,000 attendees	\$50,000 pa

Transport Service		Influence	Annual Cost
	Targeted training programmes at drivers that are identified as being at higher risk	600 attendees	\$96,500 pa
	Driver safety education through targeted signage	+10,000 drivers	\$70,000 pa
	Road reserve pest plant control		\$80,000 pa
	Time limited parking enforcement		\$50,000 pa

2.3 Transportation Asset Group Description

2.3.1 Sealed Pavement & Surfacing

Council currently maintains a total of 1,741 km of road network, of which 967 km is sealed. Surface and pavement inventory data is held in Council's Road Asset and Maintenance Management (RAMM) database. The RAMM database records go back to the 1960s with some of the pavement records noted as estimates. Generally urban pavements have been constructed with reasonable depths of aggregate (eg. 300 mm) and there has been minimal pavement rehabilitation over the last 10 years. Many rural roads were developed in the 1960s at low cost with minimal amounts of pavement aggregate (eg. 50-100 mm) and were then sealed.

During the last 10 years, there has been considerable Falling Weight Deflectometer testing on the network. This involved load testing the pavement to measure pavement strength. Associated with this, test pits have been excavated at selected sites to measure the actual layer depths and then compared with what is in the RAMM database. A conclusion from the last five years of test pit information is that generally the test pit measures are showing a greater aggregate depth than what is shown in RAMM.

2.3.2 Unsealed Pavements

Council maintains 766km of unsealed roads. These vary in width from 2m to 8m with an average width of 3.7m. Generally Council's unsealed road network carries low traffic volumes, with 63% of roads carrying less than 50 vehicles per day (vpd), and 33% carrying less than 25 vpd. Council does not expect that this will change significantly. It is also unlikely that many unsealed roads will be sealed in future due to dropping the seal extension programmes the greater whole-of-life costs. The exception to this is if the capital upgrade cost is paid by a third party.

Council have undertaken some testing of various maintenance metal types and the cost efficiency of using higher value aggregates especially on areas of high traction demand. This has identified products that are now used to minimise maintenance needs, and as more of the unsealed network is treated with these products over time unsealed road performance will improve.

Unsealed road inventory data is held in Council's RAMM database. Figure 2 shows the approximate traffic volumes across Council's unsealed network.

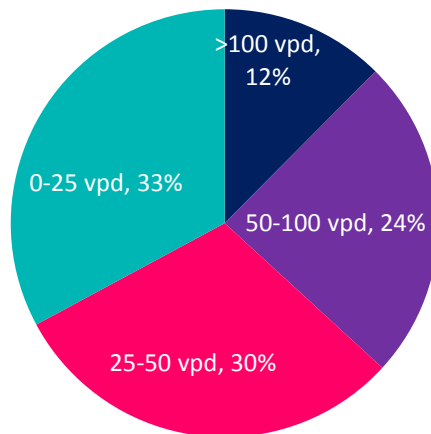


Figure 2: Traffic Volumes on Unsealed Roads

Historically pavement material and depth data has not been recorded for unsealed roads. Since 2012/13 Council has been recording new pavement layers in RAMM when completing structural overlay activities. Routine maintenance metaling is not recorded in the RAMM inventory table, and the costs associated with the work are captured in RAMM under the Maintenance Cost table.

2.3.3 Drainage

Drainage assets include culverts, lined and unlined surface water channels, sumps and soak pits.

Poor condition, lack of maintenance and lack of adequate surface water channels were noted in the 2010 NZ Transport Agency's technical report as a weakness for Council's road network. Following receipt of this report, the transportation programme included significant emphasis on improving roadside drainage by forming new, deepening existing and reforming surface water channels. Since 2010/11, 115km of roadside drainage has been improved. It is proposed to continue with the programme of improvements which includes the existing backlog of inadequate drainage and greater emphasis on drainage in the first five years of this AMP. This should help to minimise pavement deterioration which would otherwise arise from poor drainage and associated saturated pavements and subgrades. This drainage improvement strategy supports the current pavement strategy of longer pavement and surfacing lifecycles.

Drainage improvements will be prioritised based on:

- forward works programme and particularly reseal timing;
- traffic (Annual Average Daily Traffic and Heavy Commercial Vehicles);
- risks to existing infrastructure;
- topography.

Culvert inventory data is held in Council's RAMM database. Approximately 94% of Council's culverts are constructed of concrete. The remainder are PVC (2%), earthenware (1.5%), steel (1.5%) or recorded as 'unknown'. Culverts are relatively long-life assets and modern well-constructed reinforced concrete culverts could be expected to last up to 100 years and perhaps longer.

The installation date of a large majority of Council's existing culverts is unknown. Therefore, relying on age-based renewal is not considered feasible or practical. Council carries out condition inspection to determine renewal requirements. Approximately 50% of lined surface water channels have their construction dates recorded in RAMM. For the purposes of valuation, they are generally assigned a life of 50 years for concrete and 15 to 25 years for sealed or asphalt. Their actual life may vary considerably from what is assumed, and in practice these assets are renewed based on condition. It is expected that the life achieved for a concrete channel may significantly exceed 50 years.

2.3.4 Bridges

A bridge or large culvert is classed as a bridge structure when the waterway area exceeds 3.4m². Council's bridge stock is generally static in nature due to typically slow deterioration of the assets and little growth.

Council owns and maintains 483 bridges as described in Bridge asset data is held in Council’s RAMM database and summarised in Table 3 below.

Table 3: Bridge Summary

Bridge Type	Number	Length (m)
Road – Two Lane	194	2,114
Road – Single Lane	278	5,444
Footbridges/Cycle bridges	11	545

All bridges are inspected every two years (50% of bridges in year 1 and 50% of bridges in year 2) on a cyclic basis. Council receives overweight vehicle applications and issue permits based off a database that gives the allowable loading of each bridge in the District. Anything that has additional complication, a structural engineer undertakes an assessment and provides conditions to the use of bridges for specific transits.

2.3.5 Retaining Walls

Historically the collection of retaining wall inventory data was poor and Council has had to identify the majority of its assets post construction. Retaining wall inventory data was first collected and recorded in RAMM during 2011/12. New walls added to the network are typically as a result of slips from either gradual processes or sudden events. New walls are considered on a case-by-case economic basis. Generally, Council’s preferred option is to realign the road rather than construct new structures.

2.3.6 Traffic Signs, Delineation and Road Markings

Signs and marking convey important information to road users to improve safety and ensure people and discover the way to their destination.

In 2012, Council reviewed its signs and delineation policy and developed a specific hierarchy. Generally, the new approach required improvements to arterial and tourist routes in order to provide consistency for drivers that are unfamiliar with the network. At this time the level of service for the other lower road hierarchies was considered and reduced. The basis for the reduction was due to the proportion of drivers who are unfamiliar with these routes being much less when compared with arterial and tourist routes. Regardless of the hierarchy, Council staff can assess sites on a case-by-case basis and recommend specific treatments if there is considered to be a safety exception.

Traffic signs and road markings are recorded in Council’s RAMM database. Sign inventory data is summarised below in Table 4. Edge marker posts and culvert markers are excluded from the database as asset data is not collected for these short-life and low-cost assets. To date no asset data for raised pavement markers has been captured or recorded. Road markings which have been classed as a safety exception by the Policy are recorded in a separate RAMM table.

Table 4: Road Sign Inventory Summary

Sign Type	Quantity
Guide	48
Hazard Markings	2,088
Information Signs	1,358
Miscellaneous	74
Motorist Service	77
Permanent Warning	2,646
Regulatory General	2,045

Sign Type	Quantity
Regulatory Parking	360
Street Name	1,784
Tourist	57
Total	10,537

2.3.7 Traffic Signals

There are currently two traffic signal-controlled intersections within the District which are owned by Council. These are at the Talbot Street and Salisbury Road intersection, and the Arbor-Lea Avenue and Salisbury Road intersection in Richmond.

Council uses the Wellington Transport Operations Centre (WTOC) which is an operational division of NZ Transport Agency, to operate and monitor all traffic signals in the District. The maintenance of the traffic signals is also undertaken in conjunction with Nelson City Council's assets under their maintenance contract which is currently held by Powertech NZ Ltd.

New traffic signals may be installed in conjunction with intersection upgrades across the network.

2.3.8 Street Lights

Council is responsible for 2,994 street lights, this includes 2,901 Engineering Services and 93 Community Services assets. The non-transportation assets are not funded by the transportation budget but for efficiency purposes they are maintained within one maintenance contract managed by the transportation team. Council's street light inventory data is held in its Confirm database.

Council typically owns all street lights, pedestrian crossing lights and poles constructed in road reserve since the early 1970s. Street lights and poles constructed prior to this are typically owned by Network Tasman Limited who charge Council for the leasing of those lights. Council is responsible for the maintenance and operation of all public street lighting regardless of whether they are owned by Council or Network Tasman Limited.

Council has recently upgraded its entire transportation street light network to LED. The change to LED has reduced whole-of-life costs, primarily due to longer life fittings and less power consumption.

2.3.9 Footpaths & Walkways

Footpaths are a dedicated pedestrian path with an alignment alongside a carriageway within road reserve. Walkways are a dedicated pedestrian path with an alignment which connects between road reserves. For practicality purposes, walkways and footpaths are managed as one asset group. Cycleways and shared paths are considered separately. Recently NZTA included new walkways and cycleways as subsidised activities. Maintenance and renewal remain un-subsidised.

Council's footpath and walkway inventory data is held in the RAMM database. There are currently about 273 km of formed footpaths and walkways in the District. Figure 3 summaries the footpath network by surface type.

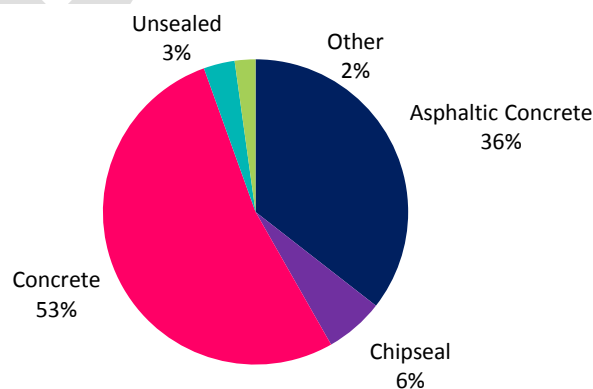


Figure 3: Summary of Footpath and Walkway Surfaces

2.3.10 Cycleways

Council's cycleways are grouped into three types; on-road, off-road and Tasman's Great Taste Trail. On-road cycleways form part of the sealed carriageway and as such are managed as part of the sealed pavement. The cycleway is in effect a function of that part of the carriageway and it is not considered to be a separate asset. Off-road shared paths may be constructed separately to the road carriageway or connected to the edge of the road. In this situation the cycleway is considered to be a separate physical asset and is managed and maintained similar to footpaths and walkways.

Tasman's Great Taste Trail was formed by incorporating existing assets where possible and then constructing new infrastructure to join the gaps. The trail extends across some of Council's shared pathways, road sections, through parks and reserves, and across private property and Department of Conservation land. Development of the trail is planned to continue until 2022.

Cycleways are not well defined or classified in the RAMM database. Some are listed as footpaths, some walkways, and some not at all. This requires improvement and has been identified the Improvement Plan. For completeness all have been listed below; however, this will not be consistent with RAMM.

Table 5: Cycleway Inventory

	Classification	Surface Type	Length (m)	Part of Tasman's Great Taste Trail
Oxford Street	On-road	N/A	-	No
Salisbury Road	On-road	N/A	-	No
Wensley Road	On-road	N/A	-	No
Richmond Railway Reserve	Off-road	Asphaltic Concrete	1550	Yes
Richmond Deviation	Off-road	Asphaltic Concrete	1500	Yes
Lodder Lane	Off-road	Slurry & Asphaltic Concrete	1630	Yes
Main Road Lower Moutere	Off-road	Asphaltic Concrete & Chip Seal	2700	Yes
Queen Victoria Street	Off-road	Asphaltic Concrete	1240	No
Abel Tasman Drive	Off-road	Asphaltic Concrete	315	No
High Street	Off-road	Asphaltic Concrete	292	Yes
Total			9227	

2.3.11 Car Parks

Council owns and maintains 22 off-street car parking areas. The provision of these off-street car parking facilities is not funded by the NZ Transport Agency and consequently activities associated with providing these facilities are considered to be non-subsidised. Council's off-street car parking facilities include a range of assets, for example surfacing, pavements, signs, lighting and drainage sumps. Table 6 provides a detailed summary of Council's off-street car parking facilities. Off-street car parking inventory data is stored in Council's RAMM database.

Table 6: Carpark Inventory Summary

	Number of Off Street Car Parking Areas	Total Area (m ²)	Total No. of Marked Parking Spaces
Brightwater	1	1020	6
Kaiteriteri	1	2430	80
Motueka	5	10554	290
Murchison	1	544	24
Richmond	7	20572	625
St Arnaud	1	280	0
Takaka	4	10855	141
Wakefield	2	2455	73
Total	22	48710	1239

2.3.12 Street Furniture

Council's street furniture is predominately located within the town centre areas across the District. Assets typically include seats, litter bins, shade structures and bus shelters. New street furniture is generally installed in conjunction with town centre renewal or upgrade projects. Litter bins are an exception to this and are replaced based on condition. The inventory data for street furniture assets is stored in Council's RAMM database. The summary of assets from the latest valuation undertaken in 2010 is shown below in Table 7.

Table 7: Street Furniture Inventory Summary

Description	Quantity
Bike Stand	20
Bus Shelter	5
Drinking Fountain	1
Rubbish Bin	200
Seat	68
Shade Structures	3
Water Feature	1
Total	298

3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. Transportation strategic direction is set using a combination of national transportation priorities set via the Government Policy Statement on Land Transport, regional issues set via the Regional Land Transport Plan, **Council's Infrastructure Strategy** and District transportation strategic issues.

3.1 Our Goal

Council will manage transportation activities to facilitate movement of people and goods within communities and around the District.

3.2 Contribution to Community Outcomes

Table 8 below presents how the transport activity contributes to the Joint Council's Community Outcomes.

Table 8: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	Yes	We minimise the effect on our natural environment by undertaking routine road sweeping, sump cleaning, and litter removal.
Our urban and rural environments are people friendly, well-planned and sustainably managed	Yes	We aim to provide a transportation network that is safe to use and accessible to all. Our road network is the backbone of the District and connects our communities.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We undertake robust long and short-term planning to enable infrastructure and activity management decisions to be optimised to meet both the current and future demand.
Our communities are healthy, safe, inclusive and resilient.	Yes	We provide a safe and resilient transport network, which also provides opportunities for active recreation with associated health benefits.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	Not applicable.
Our communities have access to a range of social, educational and recreational facilities and activities.	Yes	Our transport network enables the community to travel to their social, educational and recreational activities.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	Yes	We provide an integrated transport network with our partner NZTA as well as our neighbours, Nelson City Council and Marlborough District Council. Along with these parties, we prepare Regional Land Transport Plans that are aligned across the Top of the South.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	How Our Activity Contributes to the Community Outcomes
Our region is supported by an innovative and sustainable economy.	Yes	Our transport system is operated in an effective and efficient way to meet the needs of residents and businesses, as well as enabling our economy to thrive and grow.

3.3 Government Policy Statement on Land Transport

The Government Policy Statement (GPS) on Land Transport Funding is issued by the Minister of Transport every three years. It sets out the government's priorities for expenditure from the National Land Transport Fund over the next 10 years. The Government Policy Statement influences decisions on how money from the National Land Transport Fund will be invested in activity classes, such as state highways, local roads and public transport. It also guides the NZ Transport Agency and local government on the type of objectives, policies and resulting activities that should be included in Regional Land Transport Plans. The draft 2018 GPS sets out the below focus areas for government's priorities for expenditure from the National Land Transport Fund over the next 10 years, broadly continuing the overall direction set by the Government Policy Statements in 2009, 2012 and 2015:

- Putting the right infrastructure in place to support high growth urban areas
- Supporting the regions – for New Zealand to thrive we need our local economies to thrive and we want to support regional freight and tourism movements while increasing the resilience of critical regional routes;
- Improving how freight moves on and through our network by focusing on high quality and resilient connections;
- Focusing on ensuring that the network is resilient in the face of shocks and challenges – like responding to earthquakes or catering for increasing numbers of tourists using our transport network. We want to minimise the risk of transport disruption.

The draft GPS 2018 has been developed by the previous Government and is used as a basis for this AMP. The new government is likely to change the GPS to signify their new priorities. These new priorities have been signalled to Council, and the programme in this AMP is likely to have good alignment with the new GPS.

3.4 Regional Land Transport Plan

The Tasman Regional Land Transport Plan (RLTP) provides an integrated approach to land transport planning across the local government boundaries in the Tasman District and Top of the South region. The RLTP includes a ten year forward works programme that sets the direction for the transport system. It identifies what is needed to contribute to the aim of an effective, efficient, safe and sustainable land transport system for the public interest. **The RLTP's purpose (once investment in the transport network has been secured) is to benefit the Top of the South and Tasman communities by providing a resilient and reliable network that will meet our current and future needs.**

The key problems and benefits from solving those problems that face land transport in the Top of the South have been **collaboratively determined using Treasury's Better Business Case principles.** Four key problems were identified:

- Constraints on the transport network are leading to delays affecting freight, tourism, business and residential growth;
- Lack of redundancy, and susceptibility of the network to the impacts of climate change and high impact natural hazards increases the risk of losing community connectivity and impacting the economy;
- Driver behaviour and unforgiving roads lead to unacceptable levels of death and serious injuries;
- Roads and footpaths inadequately support our ageing population and increasing active travel demands creating barriers to utilise alternative modes of transport.

Tasman's RLTP included the **Regional Public Transport Plan (RPTP)** which sets out the policies, services and information relating to public transport in Tasman. The plan enables engagement with the public on the design and operation of the public transport network and is a means of encouraging Council and public transport operators to work together in developing public transport.

3.5 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy: the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.6 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long-Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council's spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council's limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council's debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.7 Key Issues

Council used business case principals to determine key issues for transportation in line with NZ Transport Agency recommendations. Development of the key issues were established through a number of meetings of a working group consisting of Council staff, Councillors and NZ Transport Agency Staff. The process to determine key issues was:

- Working Group decide on a number of strategic issues
- Council staff compile evidence
- Council staff refine strategic issues into problem statements
- Working Group refine problem statements
- Working Group determined problem statement priority and the ranking of the benefits of addressing the problem.

These problem statement (also referred to as key issues) are discussed in this section and summarised in Table 9 below.

Table 9: Key Issues Summary

Key Issue	Discussion
Population growth has increased traffic leading to increasing delays on arterial routes in Richmond and Motueka	Population growth in Richmond, Motueka, Mapua, Brightwater and Wakefield has raised traffic at peak and inter-peak periods which gets focused into Richmond as it travels there or through to Nelson. The Queen Street/Gladstone Road confluence focuses traffic on a short stretch of State Highway around three sets of signalised intersections. As a consequence, users are finding alternate routes to avoid 'congestion' which generally involves residential streets and minor intersections. In Motueka, the High Street (SH60) serves as a through road, an arterial road for the town, the main shopping precinct and primary parking. This mix of uses is at its highest in the summer when tourists, seasonal workers and higher industrial and commercial activities are superimposed on the high base level activity. Like Richmond, alternative routes are being utilised to avoid the areas of 'congestion' raising the vehicle numbers on lower class roads which reduces amenity and increases safety risk.
An aging population is creating demand for diversification of transport types	Tasman is leading New Zealand in progression to an elderly population. This is in part due to the high proportion of baby boomers now entering retirement age and in part due the Tasman region being attractive to retire to. There have been requests and community discussion for greater public transport options and criticism of the footpath condition and design.
Growth in commercial activities both across the District and in localised areas is accelerating asset damage.	Bigger trucks, more tourists and a thriving economy rely heavily on the road network. The growth in primary industry across the District is contributing to increased freight traffic, accelerating asset consumption/damage and increasing conflicts between other road users Growth in tourism and the location of many tourist destinations at the end of the road network (where roads are not designed to cater for peak traffic in terms of width, safety and road condition) is leading to reduced service to the tourist sector and safety concerns Industry and commercial growth is seen across all of the Tasman network which results in an increasing number of HCV vehicles. Additionally, the introduction of HPMV vehicles is contributing to faster deterioration on some roads.
Natural hazard events and local geology are resulting in significant service disruptions across the network that take longer & cost more to fix	Climate change, sea level rise and local geology are leading to more frequent and more significant service disruptions across the network that take longer and cost more to fix. With rivers, coasts and fault lines all posing significant risks and resilience that need to be addressed.

Detailed development, assessment of evidence and determination of benefits are addressed in greater detail in Section 7.2 Assessing Demand.

3.8 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- **Meeting the needs of tomorrow's population**
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

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4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview

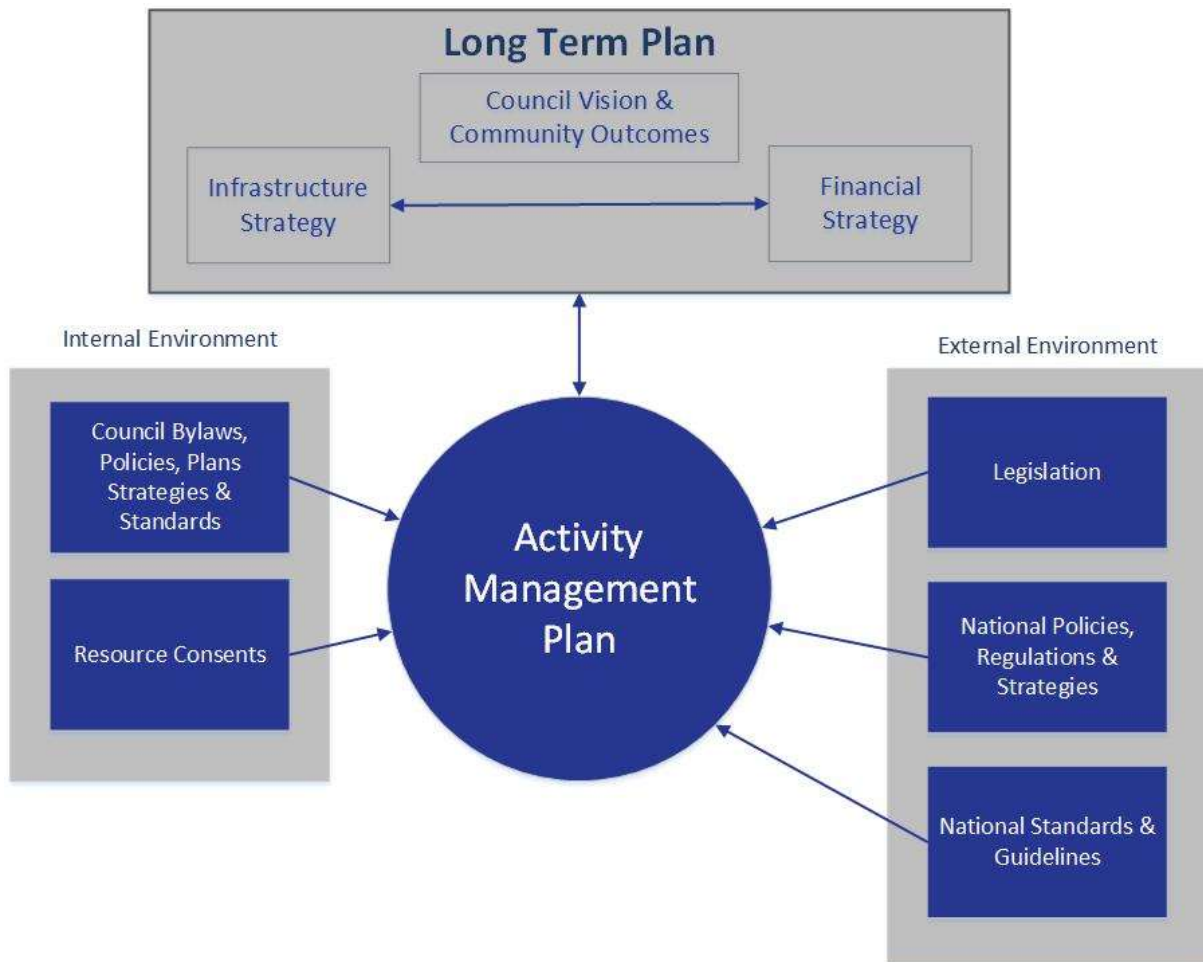


Figure 4: Transportation AMP Relationship with other Documents

4.2 Key Legislation

The key pieces of legislation are listed below in Table 10 along with how it relates to Councils transportation activity. For the latest Act information, refer to <http://www.legislation.govt.nz/>

Table 10: Legislation that influences Transportation

Legislation	How it relates to Transportation Activity
Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan

Legislation	How it relates to Transportation Activity
Land Transport Management Act 2003	<p>Defines how transportation is organised in New Zealand. This includes:</p> <ul style="list-style-type: none"> • Planning and funding of the land transport system; • Strategic documents; • National transport agency; • Regional transport committees; <p>Specifically, the funding of the Tasman local road network by NZ Transport Agency is defined by this Act.</p>
Land Transport Act 1998	<p>This Act defines the types of transportation that can be undertaken on the Tasman road network and how the system is licensed and administered.</p>
Public Transport Management Act 2008	<p>This Act defines how public transport is administered, planned, funded and procured by regions throughout New Zealand. Tasman as a unitary council is required to undertake this work.</p>
Resource Management Act 1991	<p>Sets out obligations to protect New Zealand's natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991. Transportation has a large impact on the District and work requires Resource Consents from time to time.</p>
Building Act 2004	<p>This Act is fundamental in the development and management of the transportation structures such as retaining walls and bridges.</p>
Public Works Act 1981	<p>The Public Works Act provides the statutory authority to acquire and secure land for transport infrastructure.</p>
Health and Safety in Employment Act 1992 & 2015	<p>Health and Safety legislation requires that staff and contractors are kept safe at work. There is onus on principal to ensure that contractors are undertaking work in a safe manner.</p>
Utilities Access Act 2010	<p>The processes and rules for co-ordinating work done in transport corridors by utility operators, or that affects utility operators' assets.</p>
Land Drainage Act 1908	<p>Transportation is an owner of significant length of the drainage network. Some of which is located on the road reserve and is part of the larger drainage network and some of which is specifically to keep the road free of surface water. This act outlines the responsibilities as land owners and the local authority for drainage.</p>
Te Tiriti o Waitangi – Treaty of Waitangi	<p>The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.</p>

4.3 National Planning, Policies, Strategies, Standards & Guidelines

Along with legislation, there are a number of other important documents that influence Councils transportation activities. These are listed below in Table 11 along with how it relates to Councils transportation activity.

Table 11: National influences on Transportation

Document	How it relates to Transportation Activity
Government Policy Statement on Land Transport	The Ministry of Transport triennial policy statement details the Governments land transport priorities. These priorities are used to assess programmes of work that are put into the National Land Transport Plan. Tasman's transport programmes seeking funding. See Section 3.3 for further information.
New Zealand Transport Agency, Long Term Strategic View	The NZ Transport Agency is in the process of developing a Long Term Strategic View (LTSV) to capture the pressure points and key economic, environmental, and population factors that will shape the transport system needed for the future. The first draft version released in March 2017. The LTSV is a link between the Government Policy Statements (GPS) and business case investment proposals. The LTSV sets out the Agency's view of issues and opportunities and appropriate interventions , and will be an input into Strategic Business Cases.
One Network Road Classification	NZTA's ONRC is a system for measuring and classifying the condition of New Zealand's roads. The ONRC has been jointly developed by the NZTA and Local Government New Zealand (LGNZ) as a tool for moving to a consistent Level of Service experience by customers as they travel throughout the country.
NZTA Specifications, Rules, Policies and Guidelines	The NZ Transport Agencies specifications, rules, policies and guidelines are embedded in the management of the transportation assets at Council.
Austrroads Guidelines and Manuals	Council uses Ausroads guidelines and manuals to guide best practice in design and specification of works in the District. It is extensively used by contractors in work undertaken for Council.
Safer Journeys Plans and Guides	Safer Journeys guides Council in programmes and initiatives around safety improvements.

4.4 Local Planning, Policies and Strategies

Council undertakes many plans, policies and strategies to inform residents and allow feedback as well as setting long term direction and strategies. Some of these are requirements of legislation, but many are undertaken to shape transportation now and into the future. A list of these documents is below in Table 12 along with how it relates.

Table 12: Local Influences on Transportation

Document	How it relates to Transportation Activity
Tasman Regional Land Transport Plan	The NZ Transport Agency subsidised components of this Activity Management Plan have been developed to be consistent with the objectives and policies set by the 2015-2021 Regional Land Transport Plan (RLTP). The RLTP has the objectives of efficient, safe, resilient, integrated, sustainable land transport system.

Document	How it relates to Transportation Activity
Tasman Regional Public Transport Plan	The Regional Public Transport Plan 2015 - 2021 (RPTP) sets out the subsidised transport prioritised programme for six years in accordance with the NZ Transport Agency's Investment and Assessment Framework in accordance with the GPS and this Activity Management Plan. The RPTP 2015 - 2021 is undergoing a mid-term review in late 2017 to confirm or amend the direction detailed above.
Tasman Resource Management Plan	The plan is the guiding document for all activities undertaken in the District. It dictates and shapes the forward works and capital programmes but also influence the consent and permissions required when undertaking any construction.
Tasman District Council Engineering Standards	The Engineering Standard are the requirements that all infrastructure must conform with. It is largely based on national guidelines and standards, but there are requirements that are specific to Tasman. This document also dictates the standards that developer have to abide with when undertaking work that will be vested with Council.
Tasman District Council Infrastructure Strategy	In 2014 the Local Government Act 2002 was amended to require local authorities to prepare an infrastructure strategy as part of the Long-Term Plan. The strategy is expected to look at least thirty years into the future and detail the issues that the local authority can reasonably foresee. The office of the Auditor General has provided guidance documents for authorities to use when developing the strategy.
Carpark Strategy	The carpark strategy sets out Council's approach to managing town centre car parking in Motueka and Richmond . The strategy provides will inform decisions that create or manages car parks in these areas.

4.5 Local Bylaws

Council has a number of bylaws to assist in the transportation activity around the District. A list of the bylaws is below in Table 13 along with how it relates.

Table 13: Local Influences on Transportation

Bylaw	How it relates to Transportation Activity
Speed Limits Bylaw 2016	This bylaw provides the ability to change speed limits and/or set new speed limits by Council resolution. Such changes are likely to be to the maps and schedules that accompany the bylaw and will be an efficient and cost effective alternative to a full bylaw review.
Tasman's Great Taste Trail Bylaw	This bylaw promotes, protects, and maintains the safety of people using, working, and living in proximity to the trail. The trail is administered by the transportation activity.
Traffic Control Bylaw 2016	This bylaw facilitates traffic management and parking control measures with respect to roads, public places and parking areas. All areas that is administered by the transportation activity
Stock Control Bylaw (Expired)	Council adopted this bylaw in 2005 with the objective of providing for the control and orderly droving and grazing of stock on all roads within the District. This bylaw is now expired and will be review in 2018.

5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (eg, resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 14 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the activity management plan.

Table 14: Levels of Service

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Safety</p> <p>Our transportation network is becoming safer for its users.</p>	<p>There is a downward trend in the number of serious and fatal injury crashes occurring on our road network.</p> <p>Measured using the NZ Transport Agency's crash database.</p> <p>ONRC Safety – OM1.</p>	<p>2016/17: 12</p> <p>Increasing trend</p> <p>See Figure 5.</p>	Decreasing	Decreasing	Decreasing	Decreasing
	<p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.</p> <p>Mandatory Measure 1.</p>	<p>2016/17: 0</p> <p>See Figure 5.</p>	≤ 0	≤ 0	≤ 0	-1
	<p>There is a decreasing number of loss of control crashes occurring on bends on our road network each year.</p> <p>Measured using the NZ Transport Agency's crash database.</p>	<p>2016/17: 37</p> <p>Decreasing trend.</p> <p>See Figure 6.</p>	Decreasing	Decreasing	Decreasing	Decreasing
<p>Resilience</p> <p>We proactively maintain roads in high risk areas to minimise unplanned road closures.</p>	<p>The number instances where road access is lost.</p> <p>This measure shows the number of unplanned road closures with no detour and the number of vehicle trips affected by those closures annually.</p> <p>Measured through the road maintenance contractor's monthly reports.</p> <p>ONRC Resilience – Customer Outcome 2</p>	<p>Actual = New measure</p>	< 500 trips	< 500 trips	< 500 trips	< 500 trips per year

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Accessibility</p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>Council constructs a minimum length of new footpath each financial year to meet population growth plus an additional proportion to reduce the gaps in the existing footpath network over 30 years.</p> <p>Measured using RAMM inventory data and GIS mapping.</p>	<p>2014/15: 505 m</p> <p>2015/16: 1,010 m</p> <p>2016/17: 0 m</p>	≥500m	≥500m	≥500m	≥500m per year
	<p>The annual growth in use of cycle routes exceeds specified levels.</p> <p>Measured using day traffic counts for February and June</p>	<p>2014/15: -1.4%</p> <p>2015/16: -11.6%</p>	≥ 1%	≥ 1%	≥ 1%	≥1% per year
	<p>The annual growth in use of passenger transport exceeds specified levels.</p> <p>Measured using yet to be implemented integrated ticketing service data for people travelling to, from or within Richmond.</p>	<p>Actual = New measure</p>	≥ 1%	≥ 1%	≥ 1%	≥1% per year
<p>Value for Money</p> <p>Our transportation network is maintained cost effectively and whole of life costs are optimised</p>	<p>Council maintains the Condition Index (CI) for sealed roads within the specified range.</p> <p>As reported through RAMM.</p> <p>CI is a measure of visual defects identified during Condition Rating inspections completed biennially. The lower the CI, the better the condition.</p>	<p>2014/15: 1.48</p> <p>2015/16: 2.03</p> <p>2016/17: 2.04</p> <p>See Figure 18.</p>	1.7 to 2.1	1.7 to 2.1	1.7 to 2.1	1.7 to 2.1
	<p>Council maintains the Pavement Integrity Index (PII) within the specified range.</p> <p>As reported through RAMM.</p> <p>PII combines surface faults (CI) with structural defects rutting, roughness and shoving.</p> <p>The lower the PII, the better the condition.</p>	<p>2014/15: 3.07</p> <p>2015/16: 3.15</p> <p>2016/17: 3.15</p> <p>See Figure 18.</p>	3.0 to 4.0	3.0 to 4.0	3.0 to 4.0	3.0 to 4.0

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Value for Money Our transportation network is maintained cost effectively and whole of life costs are optimised	The percentage of sealed local road that is resurfaced each financial year. Mandatory Measure 3.	2014/15: N/A 2015/16: 4.50% 2016/17: 5.04% See Figure 57.	5% - 7%	5% - 7%	5% - 7%	5% - 7%
Travel Time Our transport network is managed so that changes to normal travel time patterns across the network are communicated effectively.	The hourly traffic volume during the peak morning hour and peak afternoon/evening hour. Measure the vehicle throughput over an hour of the AM or PM peak for each key indicator site on each key route, or on each major leg of a key intersection. ONRC TTR – PM1.	Actual = New measure	Salisbury Road > 1,500 vehicles per hour Lower Queen Street > 1,000 vehicles per hour	Salisbury Road > 1,500 vehicles per hour Lower Queen Street > 1,000 vehicles per hour	Salisbury Road > 1,500 vehicles per hour Lower Queen Street > 1,000 vehicles per hour	Salisbury Road > 1,500 vehicles per hour Lower Queen Street > 1,000 vehicles per hour
Amenity The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations	The percentage of footpaths with the Tasman District that are maintained to a condition of average or better. As measured through the triennial footpath condition rating survey ONRC Safety – PM8. Mandatory Measure 4.	2010/11: 94.5% 2013/14: 94.2% 2016/17: 90.9% See Figure 11.	No survey planned	≥95%	No survey planned	≥95%

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations</p>	<p>The average ride comfort level of the sealed road network meets specified levels.</p> <p>As measured by biennial Roughness survey (last completed 2013/14, next due 2015/16) and reported through RAMM.</p> <p>ONRC Amenity – OM2.</p>	<p>Arterial</p> <p>2016/17: 76</p> <p>Primary Collector</p> <p>2016/17: 74</p> <p>Secondary Collector</p> <p>2016/17: 78</p> <p>Access</p> <p>2016/17: 86</p> <p>Low Volume</p> <p>2016/17: 127</p> <p>See Figure 13</p>	<p>Arterial <= 100 NAASRA</p> <p>Primary Collector: Urban <= 110</p> <p>Secondary Collector <= 110 NAASRA</p> <p>Access <= 120 NAASRA</p> <p>Access (LV) <= 140 NAASRA</p>	<p>Arterial <= 100 NAASRA</p> <p>Primary Collector: Urban <= 110</p> <p>Secondary Collector <= 110 NAASRA</p> <p>Access <= 120 NAASRA</p> <p>Access (LV) <= 140 NAASRA</p>	<p>Arterial <= 100 NAASRA</p> <p>Primary Collector: Urban <= 110</p> <p>Secondary Collector <= 110 NAASRA</p> <p>Access <= 120 NAASRA</p> <p>Access (LV) <= 140 NAASRA</p>	<p>Arterial <= 100 NAASRA</p> <p>Primary Collector: Urban <= 110</p> <p>Secondary Collector <= 110 NAASRA</p> <p>Access <= 120 NAASRA</p> <p>Access (LV) <= 140 NAASRA</p>
	<p>The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds:</p> <p>As reported through RAMM, based on traffic count and roughness survey data.</p> <p>ONRC Amenity – OM1.</p> <p>Mandatory Measure 2.</p>	<p>Arterial</p> <p>2016/17: 92.4%</p> <p>Primary Collector</p> <p>2016/17: 96.4%</p> <p>Secondary Collector</p> <p>2016/17: 97.2%</p> <p>Access</p> <p>2016/17: 95.9%</p> <p>Low Volume</p> <p>2016/17: 94.7%</p> <p>See Figure 14.</p>	<p>Arterial ≥ 95%</p> <p>Primary Collector ≥ 95%</p> <p>Secondary Collector ≥ 95%</p> <p>Access ≥ 90%</p> <p>Access (LV) ≥ 90%</p>	<p>Arterial ≥ 95%</p> <p>Primary Collector ≥ 95%</p> <p>Secondary Collector ≥ 95%</p> <p>Access ≥ 90%</p> <p>Access (LV) ≥ 90%</p>	<p>Arterial ≥ 95%</p> <p>Primary Collector ≥ 95%</p> <p>Secondary Collector ≥ 95%</p> <p>Access ≥ 90%</p> <p>Access (LV) ≥ 90%</p>	<p>Arterial ≥ 95%</p> <p>Primary Collector ≥ 95%</p> <p>Secondary Collector ≥ 95%</p> <p>Access ≥ 90%</p> <p>Access (LV) ≥ 90%</p>

Levels of Service (we provide)	Performance Measure (we will know we are meeting the level of service if ...)	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations</p>	<p>Residents are satisfied with Council's roads and footpaths in the District.</p> <p>As measured through the annual Communitrak survey.</p>	<p>2016/17</p> <p>Roads: 76%</p> <p>Footpaths: 74%</p> <p>See Figure 25 and Figure 26.</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>

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5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 15 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 15: Summary of areas where we made changes to our levels of service

Performance Measure	Summary of change
Number of crashes	The performance measure is the same, but the target have changed from one less crash each year to no more crashes per year. With a relatively low number of crashes, there are fluctuations up and down. A target of no more crashes indicates we do not want it to increase and is realistic. Over 10 years we want to see a small reduction.
Crashes on straights	This performance measure does not provide any further information when the total number of crashes is measured and the number of crashes on curves are measured.
Resilience	The performance measure for resilience has been changed from the number of sites inspected in response to a severe weather event, to the number of lost trips. This new measure is customer focused and determines the impact on the community. This is also in line with ONRC recommendations.
Accessibility (cycling)	Added a new performance measure on changes in the number of people using the dedicated cycle paths. A 1% increase has been added to take into account anticipated population growth.
Accessibility (public transport)	Added a new performance measure on changes in the number of people using the public transport. A 1% increase has been added to take into account anticipated population growth.
Value for Money (road resurfacing)	The performance measure has been retained, but the target has been adjusted. The target is now a range to determine if Council is either under investing or over investing. The minimum target has been increased from 4.8% to 5% to match recommended seal lives of between 15 to 20 years.
Travel Time	The performance measure has been changed from communication of planned works to traffic throughput. This new measure is customer focus and determines the impact on the community. This is also in line with ONRC recommendations.
Amenity (Smooth Travel)	The performance measure has remained, but the targets have been adjusted by road classification to meet customer expectations for different roads.

5.3 Levels of Service Analysis and Performance

5.3.1 Safety

There is a long term downward trend in the number of serious and fatal injury crashes occurring on our road network. The target is for the trend to continue to decrease (see Figure 5). This target is currently being met, but could be at risk if the recent increases (2014/15 to 2016/17) turn into a long term trend. This measure is an ONRC Safety Measure.

The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. The previous target has been to reduce the number of fatalities and serious injuries by 1 every year. The past three years have not seen a decrease (see Figure 5) and therefore the target has not been met. With a small number of death or serious injury crashes (10 to 15 per year), trends are more appropriate measure. This is a Local Government Act mandatory measure and therefore cannot be removed, but by making the change in the number of annual death and serious injury crashes zero, we are indicating that Council does not want it to increase. Over ten year, the target is to see a reduction.

There is a decreasing number of loss of control crashes occurring on bends on our road network each year as shown in Figure 6.

There is an increasing number of loss of control crashes on straights on our road network each year. Figure 6, shows that despite the target not being met, more recent years have been stable and a lower than normal year in 2009/10 is influencing the trend.

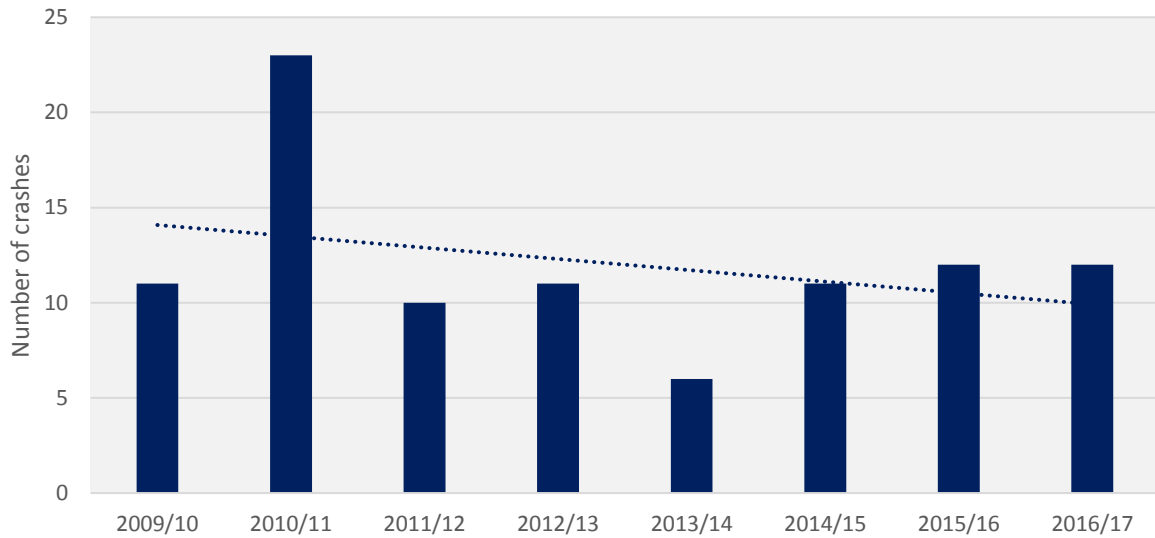


Figure 5: Fatal & Serious Injuries Crashes

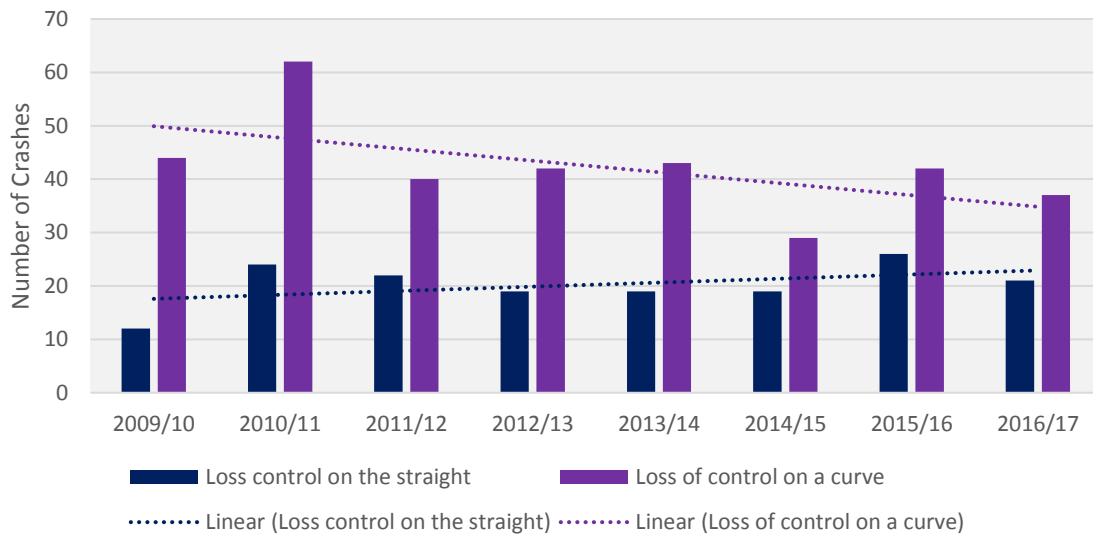


Figure 6: Loss of Control Crashes

Figure 5 and Figure 6 indicate that the number of crashes has generally been stable over the last 8 years. Some years have significant increases or decreases but the trend has been 10 – 12 fatal or serious injury crashes. Despite the 8 year average being 12 crashes per year, fluctuations have meant that Tasman has not met several levels of service measures targets. Levels of service measures that have discrete targets from one year to the next are difficult to achieve in a District that has a relatively low number of crashes due to their rare and often random nature. Targets that use trends, can absorb a spike (or drop) in crash statistics and allows Council to take a longer term view and intervene in a planned approach.

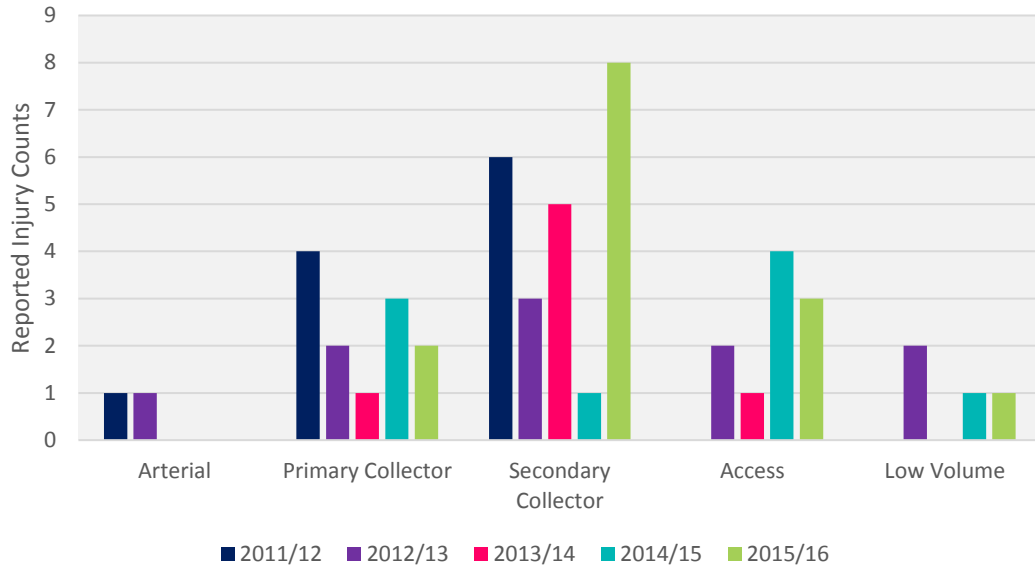


Figure 7: Serious Injuries and Fatalities by ONRC Category

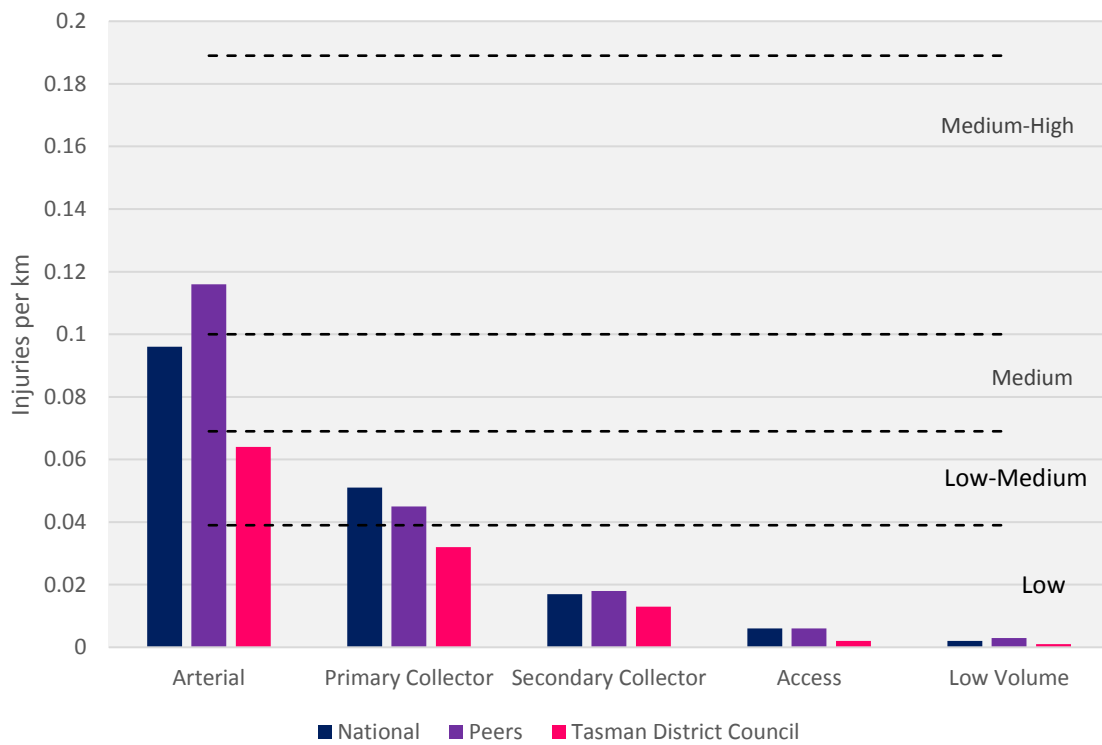


Figure 8: Serious Injuries and Fatalities per km of Road by ONRC Category

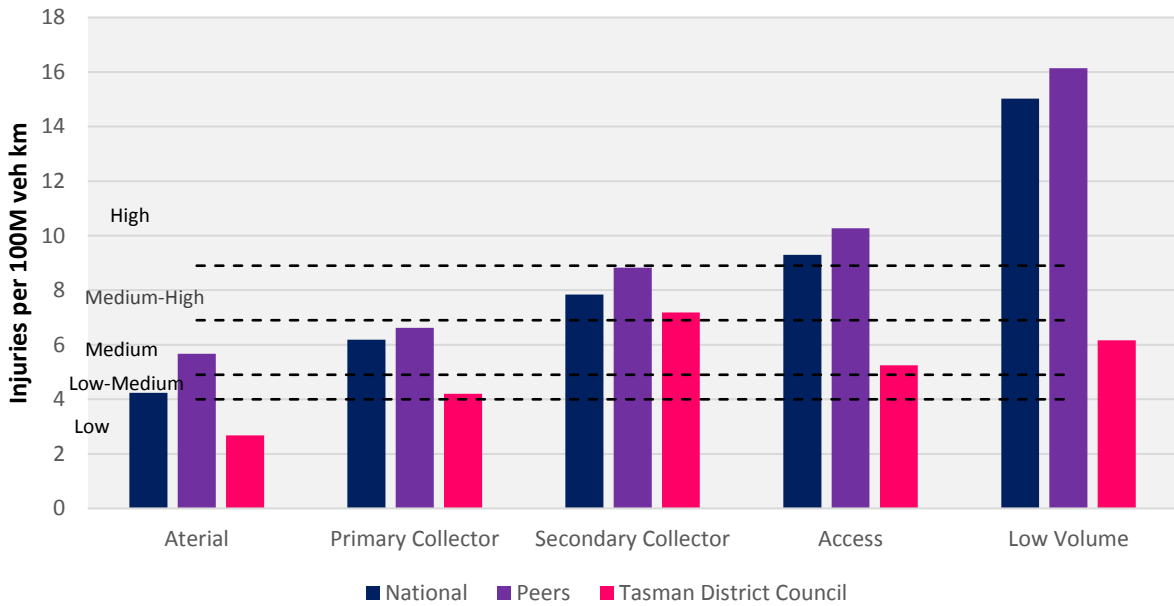


Figure 9: Serious Injuries and Fatalities per 100 Million Vehicle km by ONRC Category

Figure 7 shows that safety on all routes have variation, but there are no obvious trends given the small number of serious injuries other than an increase in secondary collector serious injuries. All roads have had increasing traffic in recent years, but access roads have seen the largest proportional increase in recent years due to greater production or harvesting in remote locations. Analysis of the crashes does not show any trends across road categories, all licence and all accident types. This flat trend indicates that Tasman road safety is not becoming better over time, but if personal risk is tracked over time (Figure 10), it can be seen that in reality, we are seeing an increase in kilometres travelled on Tasman roads.

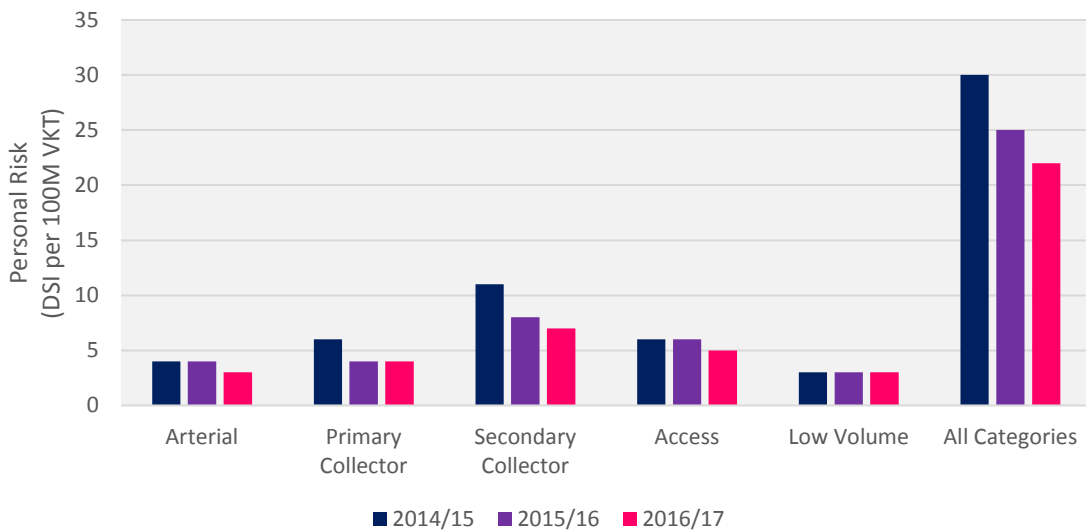


Figure 10: Serious Injuries and Fatalities (DSI) per 100 Million Vehicle km by ONRC Category since 2014

When compared to other regions (Figure 8 and Figure 9) with similar networks (peers) and nationally Tasman performs well, being better than the national average and peer group average in every road classification. When compared to the Kiwi Road Assessment Programme ranges, all road classifications are medium risk or better.

ONRC safety measures generally indicates that Tasman compares well in safety both against peer groups and nationally. There is no one route classification that stands out as needing urgent improvements, but does indicate we could do better across the entire network to bring us into the low risk rating.

All this would indicate that measuring crash statistics in isolation without taking into account growth and comparing with other regions in New Zealand paints a poor picture of safety in the District. Offsetting for growth and comparing with nationwide peers, the crash numbers and rates show adequate road safety performance. There is no significant safety gap that needs to be addressed. The current programme of safety measures should be retained given the recent national trend of increasing crash occurrences especially as trend cause have been difficult to determine.

5.3.2 Amenity

5.3.2.1 Footpath Condition

The performance measure, percentage of footpaths with the District that are maintained to a condition of average or better is summarised in Figure 11. As can be seen in Figure 11 the actual condition has met the target for the last three assessments. Over the last 7 years there has been a drop in the average condition which it not addressed will fail to meet performance targets at the next assessment. This is both an ONRC and LGA mandatory measure.

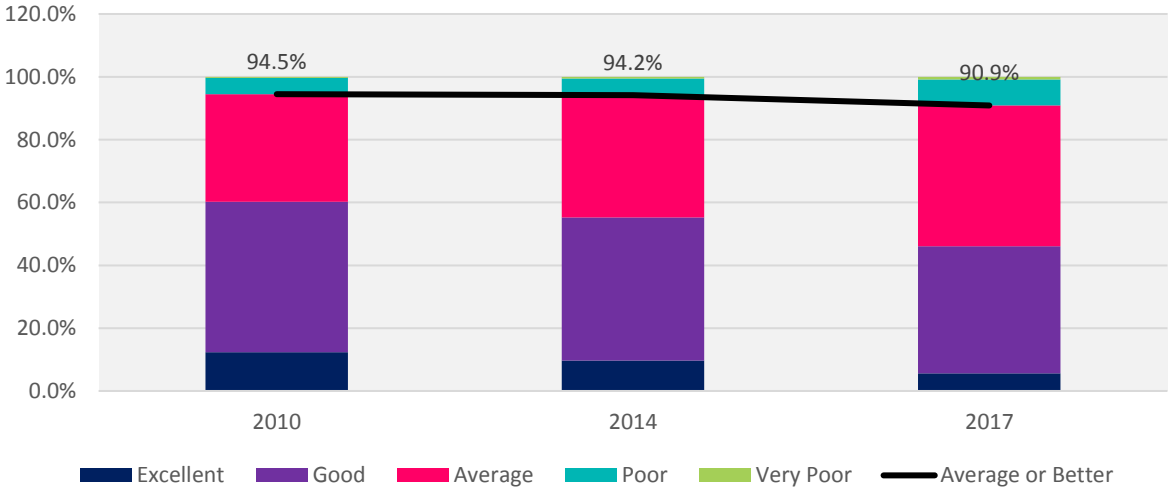


Figure 11: Spread of Footpath Condition Rating

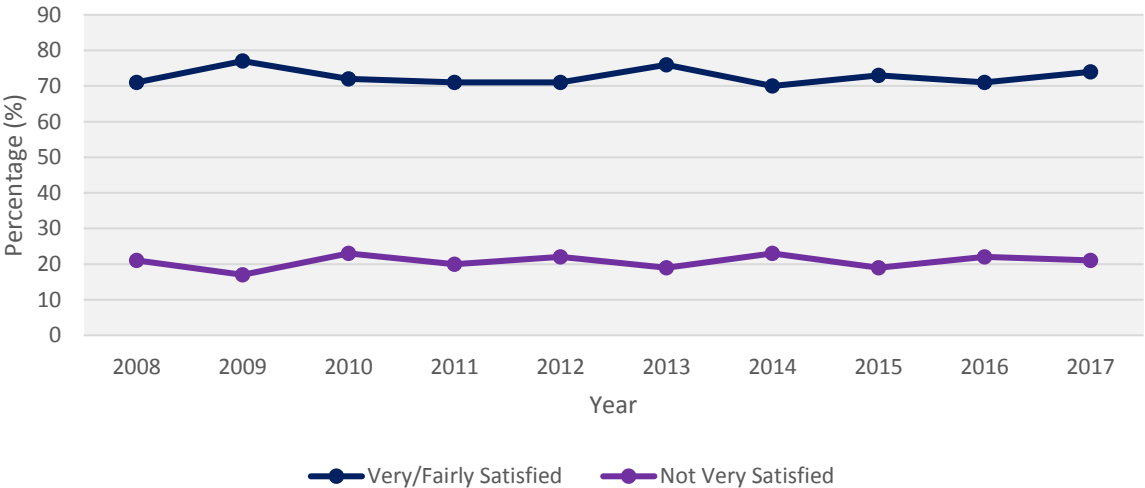


Figure 12: Footpath Resident Satisfaction

Triannual footpath inspections, indicate that the condition of the footpaths around the District are progressively getting worse with the weighted average condition being 2.33 in 2010 and 2.58 in 2017. Figure 11 shows an increase in footpath condition being poor to average and a decrease in condition being good and excellent. Resident satisfaction survey results (Figure 12) shows that the satisfaction has remained relatively constant over the last ten years with footpath satisfaction remaining between 70% and 77%. Whilst the targets have been met for footpath condition there is an increase demand for smooth, good condition pavement. Analysis of the customer service requests and reasons of dissatisfaction in the recent survey point to concerns from those with limited mobility. Given footpaths address a key issue, the target has been increased from 90% average or better condition to 95%.

5.3.2.2 Road Roughness

The performance measure, average ride comfort level of the sealed road network meets target levels is summarised in Figure 13 below.

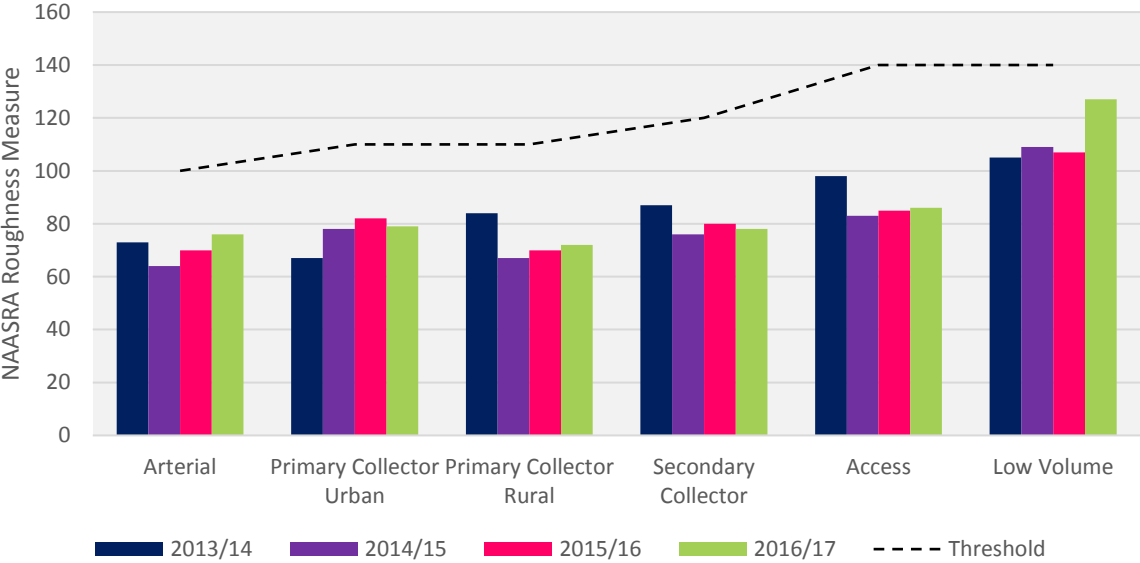


Figure 13: Roughness of the Road (Average)

Roughness and smooth travel exposure (STE) are performing well against the levels of service measures despite the reduction in resurfacing and rehabilitation budget. There is no trend that road amenity has been over invested in but there is some indication that the reduction in renewals is starting to have an impact on amenity. Generally, the road roughness measures have met targets. The arterial STE fell short (Figure 14). When compared to other provincial centres around New Zealand, it confirms that Tasman is doing well in this space, by doing better than national and peer averages, without being an outlier (Error! Reference source not found., Figure 15 and Figure 16).

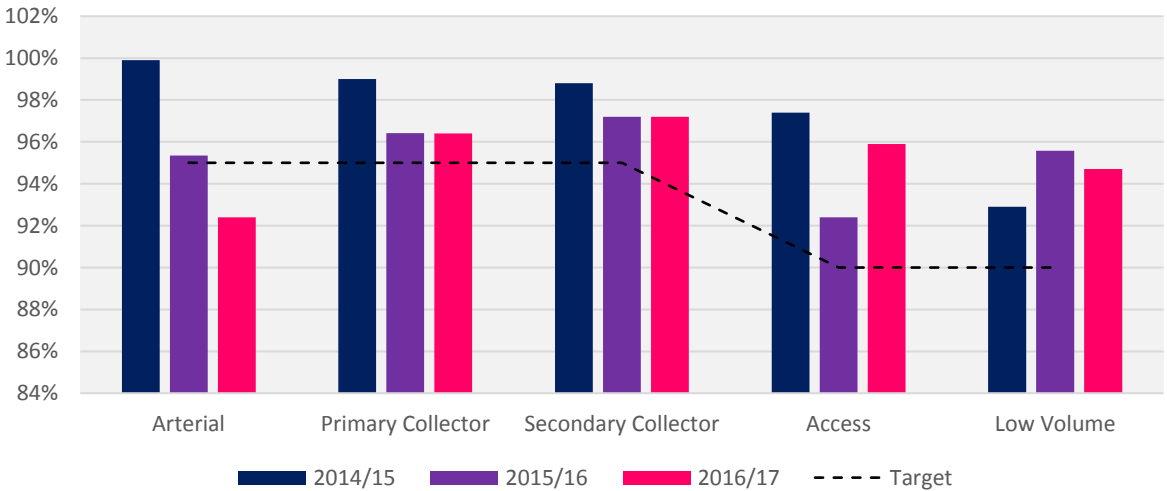


Figure 14: Smooth Travel Exposure

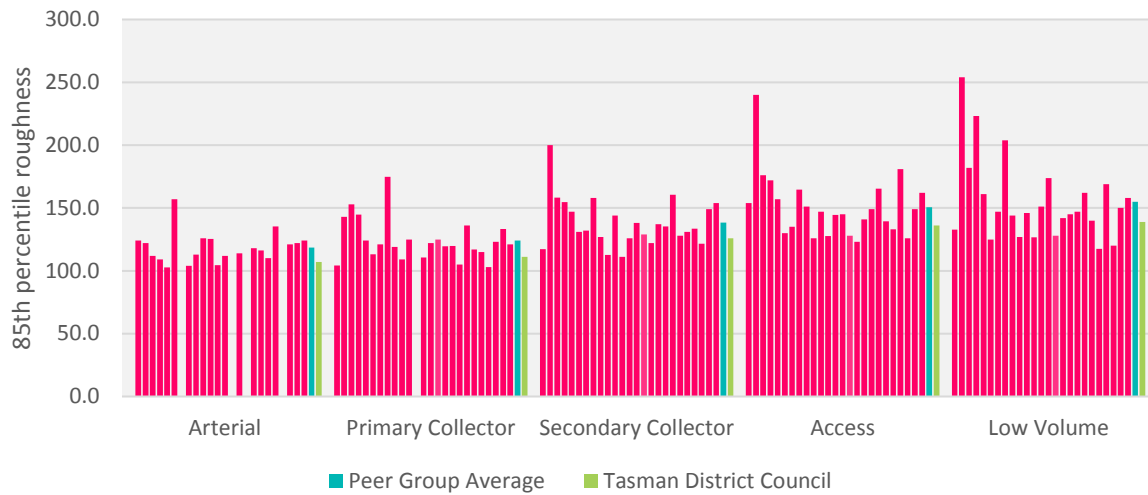


Figure 15: Urban Peak Roughness Comparison with Peers

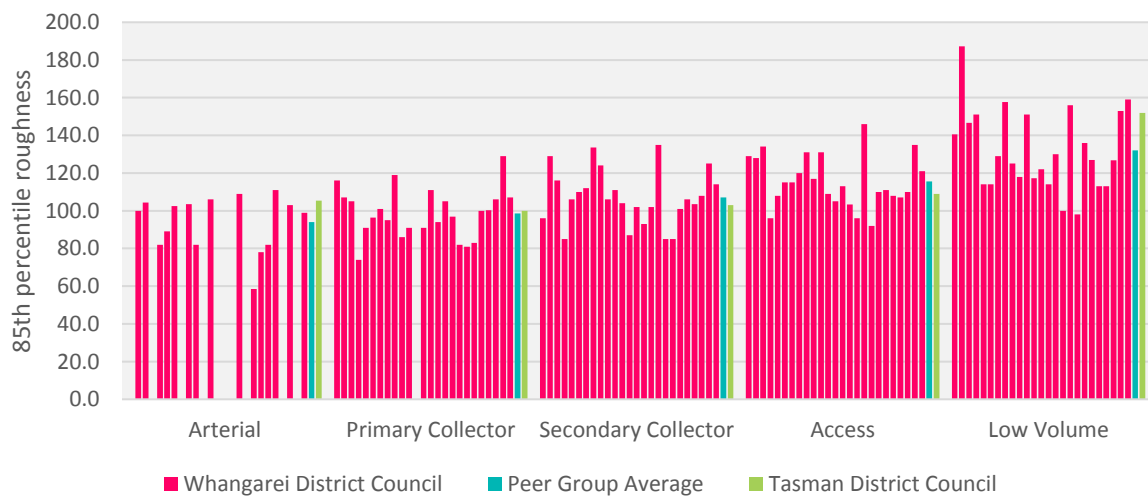


Figure 16: Rural Peak Roughness Comparison with Peers

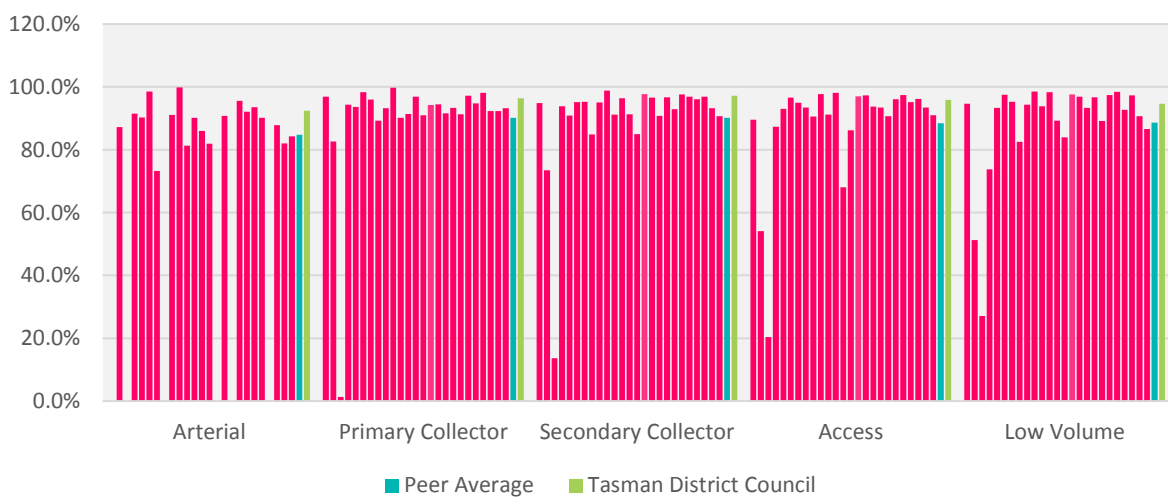


Figure 17: Smooth Travel Exposure Comparison with Peers

Generally speaking that measures and targets are appropriate. There is no need for an enhanced programme to address issues, but a modest increase in resurfacing and/or pavement smoothing on arterial roads will be required.

5.3.3 Cost Efficiency

Council maintains the Condition Index (CI) for sealed roads within the specified range. CI is a measure of visual defects identified during Condition Rating inspections completed biennially, and is calculated by RAMM. The measure is to have a CI between 1.7 and 2.1. The past three financial years performance are shown in Figure 18 below.

Likewise, Council maintains the average Pavement Integrity Index (PII) within the specified range. PII combines surface faults (CI) with structural defects rutting, roughness and shoving. The measure is to have a PII between 3.0 and 4.0 with average actual condition being between 3.07 and 3.15 in the past three years as shown in Figure 18 below.

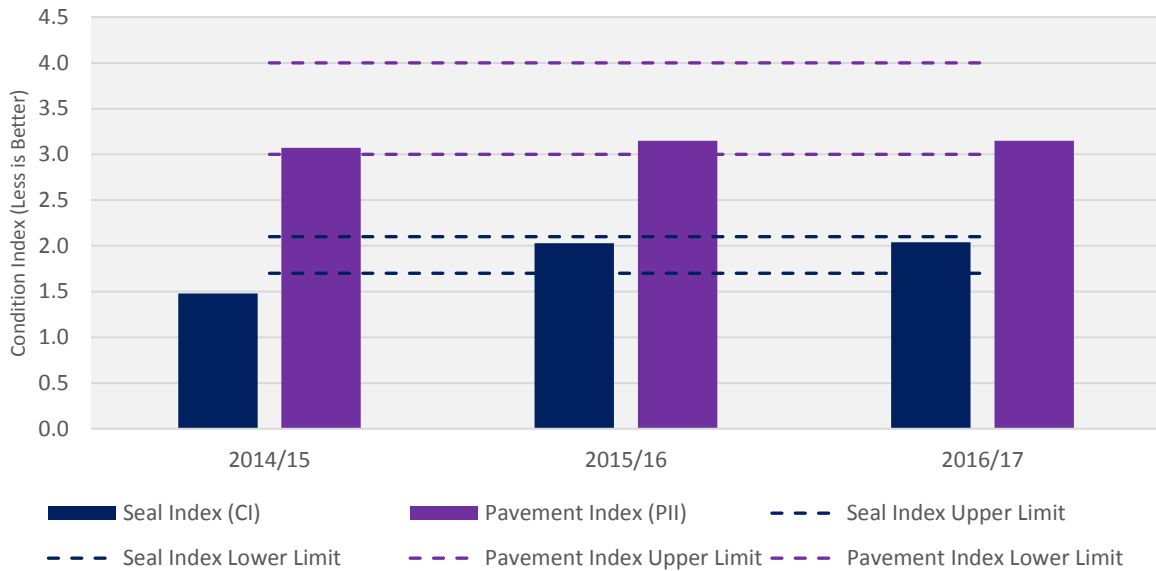


Figure 18: Seal & Pavement Condition Index

The seal condition has been in excellent condition. In the last two years it has dropped a lot to be still be within the target range, but unlikely achieve the target in 2017/18. The pavement condition has also dropped in average condition albeit is still within the target range.

The target percentage of sealed local roads that are resurfaced each financial year is between 5% and 7% which accounts for a surface life of between 15 and 20 years. Actual achievements of resurfacing can be seen in Figure 19 below.

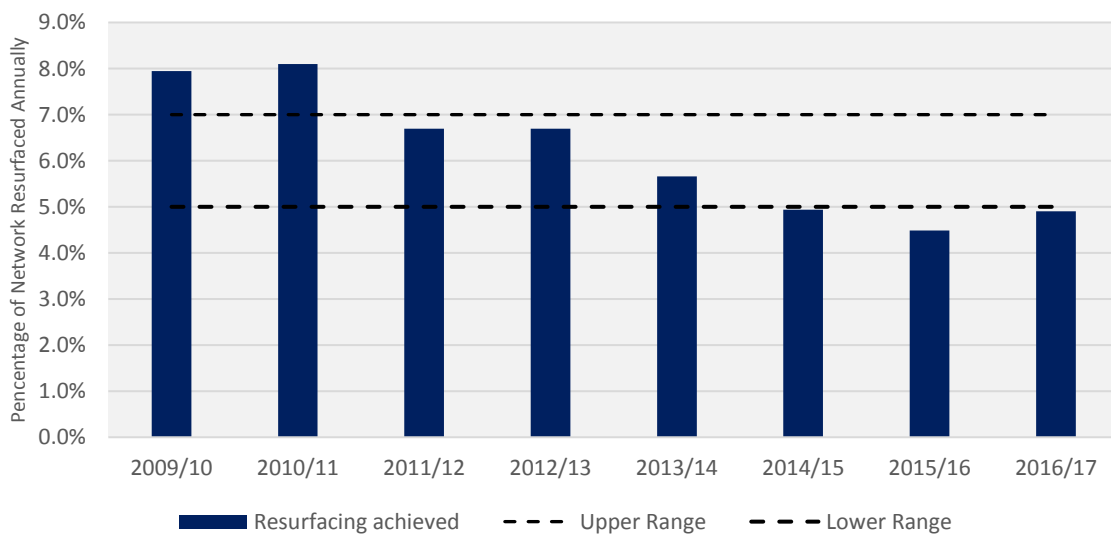


Figure 19: Proportion of Network Resurfaced

Figure 19 shows the proportion of resurfaces was greater than the target range between 2009 and 2011. For the last three years the proportion has been lower than the target range. Figure 20, Figure 21 and Figure 22 all show Council undertakes less renewals and spends less on its road network than both peers and nationally. This peer and national cost comparison plus the outputs from dTIMMs, confirm that whilst the network is in good condition and managed efficiently, there is scope to increase renewal and maintenance to optimise whole of life costs and meet customer expectations.

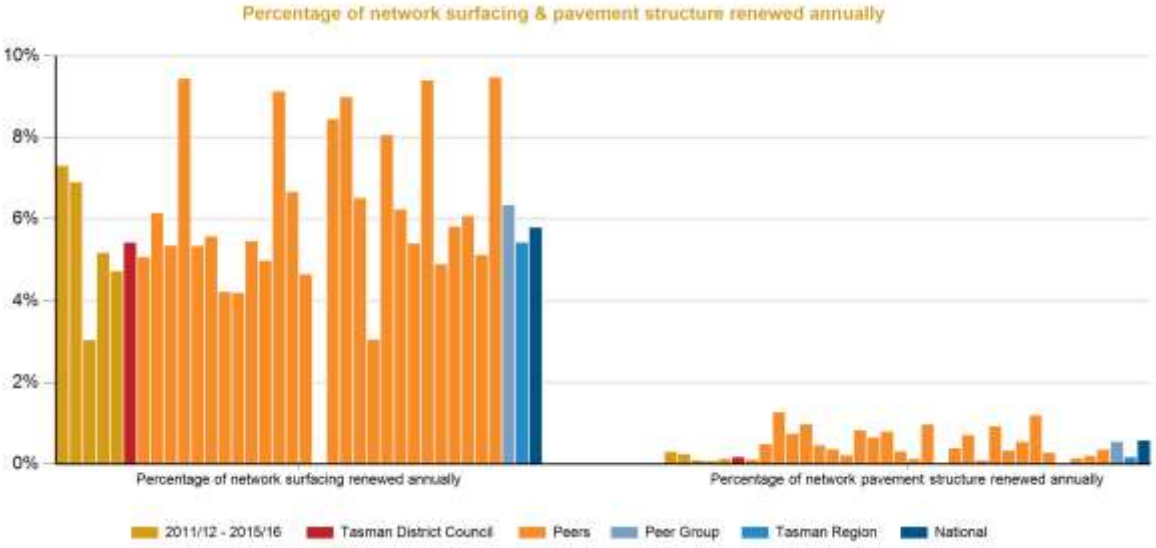


Figure 20: Annual Surfacing Renewal & Pavement Renewal Percentage

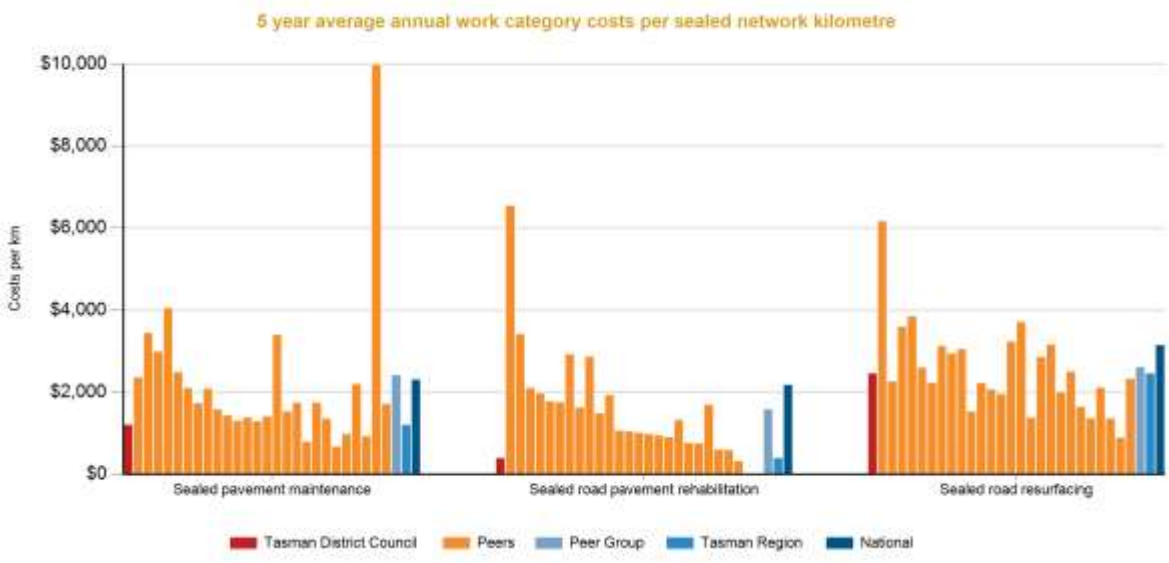


Figure 21: Sealed Road Maintenance Costs per kilometre

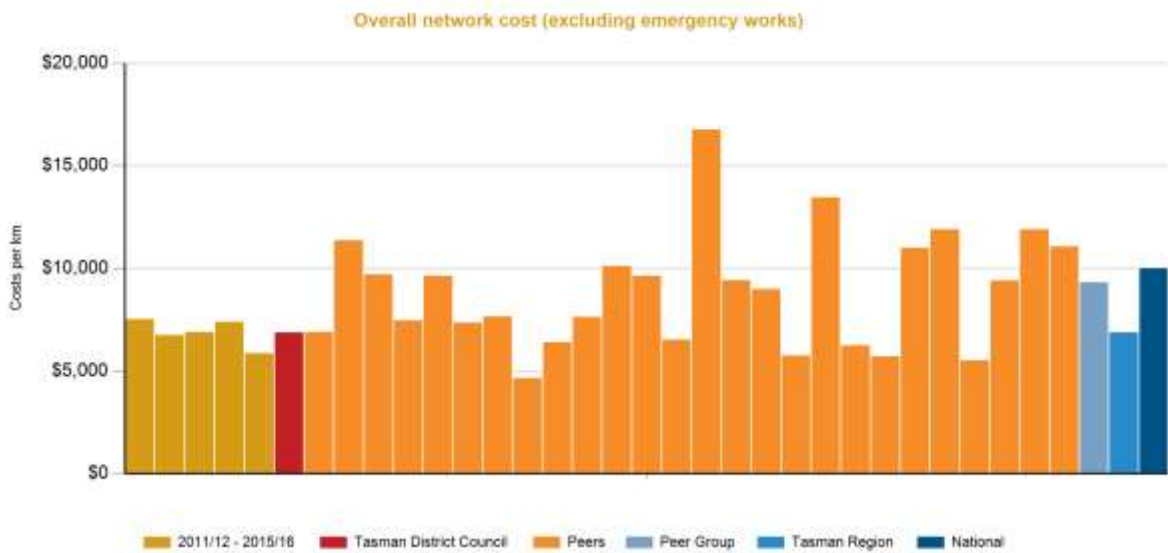


Figure 22: Overall Network Cost (excluding emergency works) per kilometre

An analysis in the rutting on the sealed roads shows that the proportion of ruts greater than 20mm (generally regarded as a failure of the pavement) has been increasing (see Figure 23). This is also reflected in the average rut depth across all road categories as seen in Figure 24. ONRC comparison Figure 21 shows that compared to our peers, we generally spend less than our peers on both seal renewal and pavement structure renewal.

One of the recorded measures that makes up the Pavement Integrity Index is rut depth. This is monitored every two to three years. In 2016, it was observed that the average rut depth and the proportion of ruts that are 20mm or larger were growing (Figure 23 and Figure 24), particularly on pavements classed as weak.

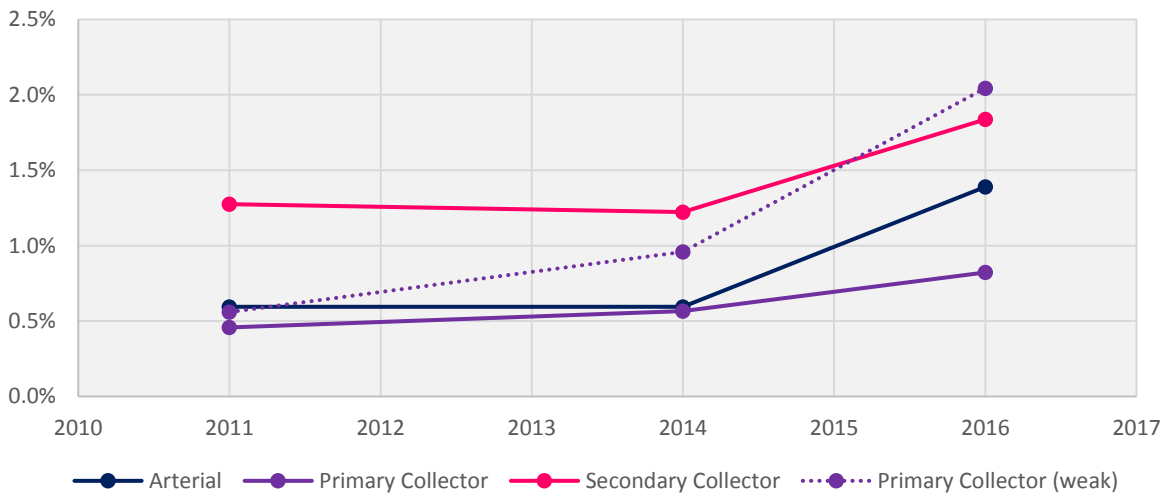


Figure 23: Rut Depths Greater than 20mm by ONRC Classification

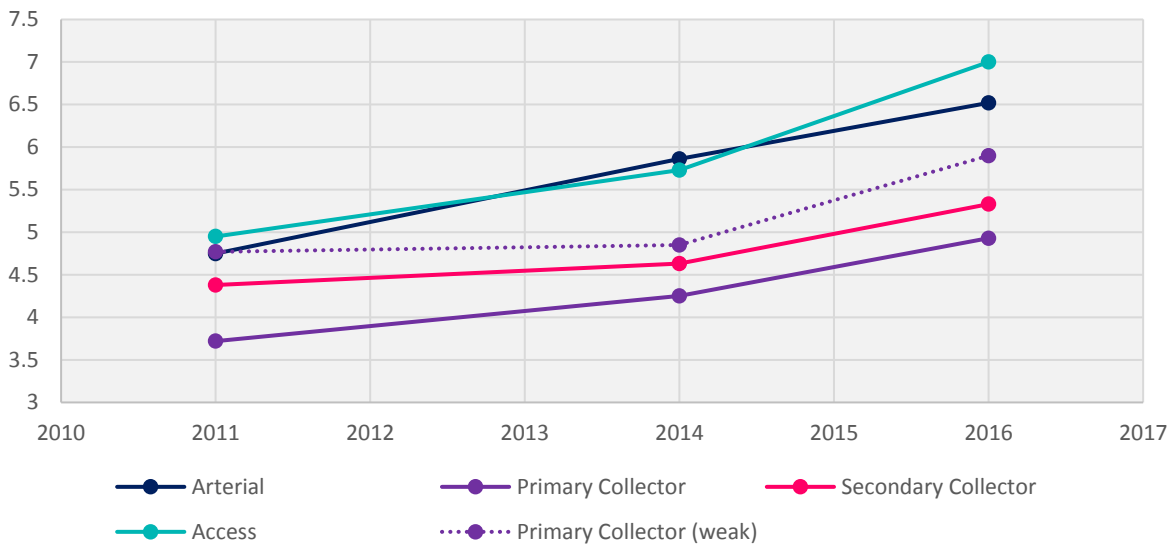


Figure 24: Average Rut Depth

Rut depths exceeding 20mm is generally regarded as a failed pavement. The increase in rutting coincides with the reduction in rehabilitation and reseals and also coincides with a period of high growth for the District. This indicates that we are consuming the pavement faster than we are renewing. This fits well with Figure 21 which indicates that we are spending less on rehabilitation than all of our peers. Whilst the average rut depth has increased, it has been increasing over the last 5 years, in particular, the proportion of ruts exceeding 20mm has jumped in the last 2-3 years. This would indicate that specific routes that have a higher proportion of heavy commercial vehicles are likely consuming the pavement at a faster rate.

The level of service should be improved over the next three years by continuing to invest in pavement renewal. To ensure renewals are completed at the right time additional investment into conditional assessments, forward works planning and dTIMS modelling will be made.

5.3.4 Accessibility

Council constructs a minimum of 500 metres of new footpath each financial year to reduce the length of the gaps in the existing footpath network and meet community demand for pedestrian facilities.

Whilst the existing level of service does facilitate accessibility issues, it does not measure changes of usage patterns. It is recognised that measuring footpath usage by pedestrians would be challenging. Additionally, 500m of new footpath is an arbitrary target with no basis for its adoption. This measure is useful to ensure that footpaths are a priority for Council and should be changed to match population growth in the District with additional footpaths to fill in the gaps in the network in urban areas of greatest need (eg. close to shops, schools, aged care facilities, busy roads etc) for the next 30 years.

Additional levels of service have been adopted to measure and monitor the uptake of cycling and passenger transport modes of transportation. Council has a small cycle network (The Great Taste Trail not withstanding) a single measure that incorporates overcoming inhibitors like safety and convenience would be better. Additionally, uptake is an easily recognised measure. It should be noted however, that with high population growth, uptake could be from population growth only as opposed to an increased proportion of cycling as a mode of transport. It should be recognised that whilst this measure refers to cyclists, there is a growing trend of diversification of personal transport devices such as electric bikes especially with the increase in battery density and cost.

Passenger transport is recognised as having several community benefits especially for the younger and older residents who do not have access to a car as their primary transport. Council has a bus connection through central Richmond and into Nelson city via Stoke and this AMP proposes an extension of bus services to more residences and businesses within Richmond. Given, that this activity is currently underway a measure to measure and monitor uptake should be included. Like cycling, population growth will probably increase patronage, but we also want to encourage an increase in proportion of trip made on public transport.

5.3.5 Resilience

Specified sites that Council considers to have a high risk of failure are inspected and attended to if necessary in response to severe weather warnings.

Whilst the level of service has been consistently met, this is not a good measure of the performance of the road network. This will be changed to 'The number instances where road access is lost and number of trips impacted' measure as detailed by ONRC.

5.3.6 Travel Time

Council communicates planned works programme and road closures to road users via the weekly road status report published on Council's **website**.

This is another level of service that is consistently met, but is not a good measure as it does not measure whether travel time is changing. Council plans to utilise an array of sensors to gather this information, but will use traffic throughput on arterial routes as a proxy until this can be established.

5.3.7 One Network Road Classification (ONRC)

The One Network Road Classification (ONRC) has been developed by the Road Efficiency Group (REG) which includes representatives from local government and the NZ Transport Agency and is to be implemented by road controlling authorities across New Zealand by 2018.

The ONRC involves categorising roads based on the functions they perform as part of an integrated national network. The classification will help local government and the NZ Transport Agency to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way throughout the country. In addition to this the NZ Transport Agency has set out the customer levels of service and associated performance measures for each road hierarchy within the ONRC.

Council has taken the first step towards aligning to the ONRC by including the six key factors: safety, resilience, amenity, value for money, travel time and accessibility into its levels of service and assessing the Tasman network performance and cost efficiency against our peer group and nationally. Council will need to focus on implementing the ONRC through its operation team and contractors.

5.3.8 Suitability of Levels of Service

New levels of service have been created to ensure that both the outcomes of the GPS and the strategic problems are able to be tracked and reported on as show in Table 16 below. New levels of service have been added to ensure that actions to address strategic themes can be monitored and reported to determine effectiveness.

Table 16: Activity classes and Themes that Level of Service Address

	Transport GPS Priorities			Tasman District Strategic Themes			
	Economic Growth and Productivity	Road Safety	Value for Money	Population Growth	Aging Population	HCV Growth	Natural Hazards
Crash Trend (ONRC)		X					
Crash Reduction (LGA)		X					
Bend Crash Trend		X					
Road Closures (ONRC)	X						X
New Footpath		X		X	X		
Cycling Trend		X		X	X		
Passenger Transport Trend	X			X	X		

	Transport GPS Priorities			Tasman District Strategic Themes			
	Economic Growth and Productivity	Road Safety	Value for Money	Population Growth	Aging Population	HCV Growth	Natural Hazards
Condition Index			X			X	
Pavement Index			X			X	
Resurfacing percentage (LGA)			X				
Travel Time (ONRC)	X			X			
Footpath Condition (ONRC) (LGA)			X		X		
Ride Comfort (ONRC)		X	X				
STE % (ONRC (LGA)			X			X	
Resident Satisfaction			X				

Where applicable, new levels of service follow the ONRC recommendations on performance measures, but a few new measure have been created if there was not an appropriate existing measure or the measure required a higher degree of specificity.

5.3.8.1 Cycling

A new cycling measure has been added to monitor the existing cycle networks and to monitor changes required to meet the aging population demand. A generic cycling measure was adopted to measure growth of cycling on the cycle networks that are influenced by improvements in safety of the cycling network and improvements in efficiency. Should **cycling play a more significant part in three years' time this measure will** be changed to reflect a greater influence on transportation modes in the region.

5.3.8.2 Passenger Transport

A new passenger transport measure was added to take into account the bus service that is now running into Nelson from Richmond and the proposed Richmond extension. This measure is also in direct response to the aging population strategic theme to meet the need of people who are no longer able to drive vehicles. Patronage numbers either starting or ending their public transport trip within Richmond has been adopted to measure usage and growth of public transport.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables **Council to provide a level of service that better meets the community's needs.**

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of **Council's** assets and activities. Council has a Community Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to, have the opportunity to be:

- fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the transportation activity are:

- elected members (Community Board members);
- New Zealand Transport Agency;
- Iwi (Councils Treaty Partners);
- Regulatory (Consent compliance, Public Health);
- Fisheries organisations;
- Heritage New Zealand;
- Regional Transport Committee (including Nelson City Council and Marlborough District Council);
- Road Transport Association;
- Accessibility for All;
- New Zealand Police;
- Automobile Association;
- Civil Contractors Federation (Nelson - Marlborough);
- service providers / suppliers (Network Tasman, Power Companies);
- Nelson City & Marlborough District Councils;
- South Island Regional Transport Committee Chair group;
- Richmond Unlimited;
- Bicycle Nelson Bays;
- Greypower.

6.2 Consultation

6.2.1 Purpose and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables **Council to provide a level of service that better meets the community's needs.**

Council's knowledge of customer expectations and preferences is based on:

- feedback from resident's surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long-Term Plan processes; and
- consultation on Strategies and Reserve Management Plans.

Council commissions resident's surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

From time to time Council undertakes focused surveys to get information on specific subjects or projects.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak survey was undertaken in May 2017. This asked whether residents were satisfied with roads, footpaths and public transport in their local town.

6.2.2.1 Roads

Figure 25 shows that 76% of residents are satisfied with road networks in the District. This shows an increase in the last three years but not as high as 2010 to 2013 when satisfaction was around 80%. This level is on par with the Peer Group average of 76%, slightly higher than the national average of 75%.

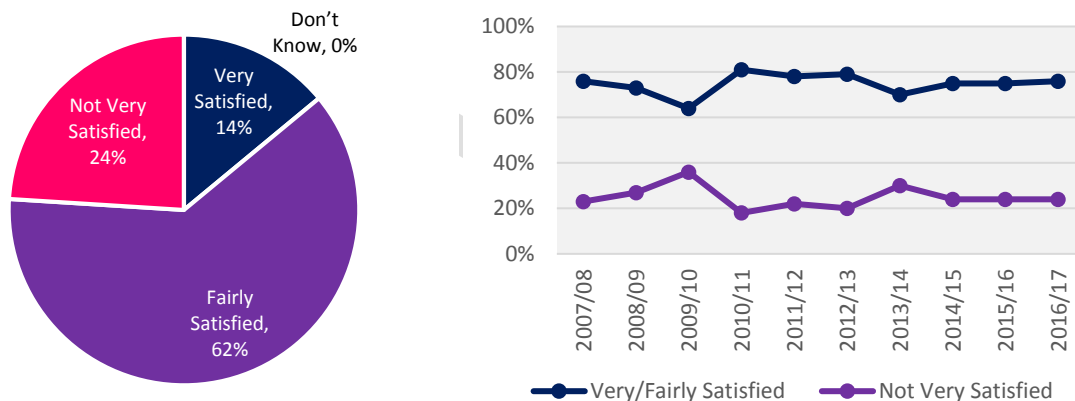


Figure 25: 2017 Satisfaction with Roads

The main reasons residents were not very satisfied with roads are:

- potholes / uneven / rough / bumpy;
- poor condition / need upgrading / improving;
- lack of maintenance / slow to maintain.

When asked whether they would like more, less or about the same to be spent on roads, given that Council cannot spend more without increasing rates, 40% said they would like to see more spent and 3% said they would like to see less spent. In the Lakes Murchison Ward, 67% of residents would like to see more spent on roads.

6.2.2.2 Footpaths

Figure 26 shows that 74% of residents are satisfied with footpaths in the District. This shows a stable long term trend. This level of satisfaction is higher than the Peer Group average of 60%, but slightly more than the national average of 72%.

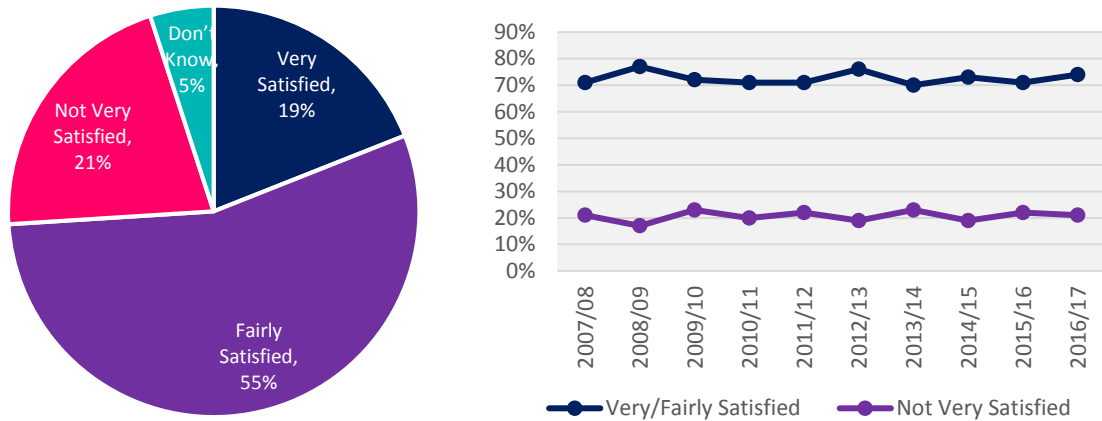


Figure 26: Satisfaction with Footpaths

The main reasons given for not being very satisfied with footpaths are:

- uneven / cracked / rough / bumpy / potholes;
- poor design / narrow / difficult access at crossings;
- no footpaths / lack of footpaths / only on one side.

When asked whether they would like more, less or about the same spent on footpaths, given that Council cannot spend more without increasing rates, 28% said they would like to see more spent and 32% said they would like more spent on walkways and cycleways. In the Golden Bay Ward, 77% of resident would like to be spent on walkways and cycleways.

6.2.3 Public Transport

Public transport was last assessed for customer satisfaction in 2014. This was after the establishment of the N-Bus service in Richmond and very little has changed within the District affecting public transport since then. Figure 27 shows that 32% of residents are satisfied with public transport in the District. This was a new measure, so a long-term trend cannot be identified and there are no comparative Peer Group or National averages for this service.

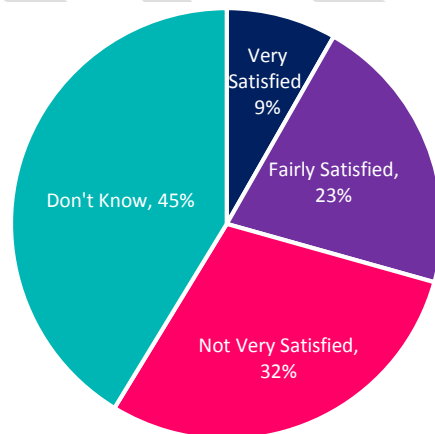


Figure 27: Satisfaction with Public Transport

The main reasons residents were not very satisfied with public transport are:

- non-existent / don't have any / would like a bus service;
- poor service / could do better / not enough buses / infrequent;
- specific bus routes needed.

When asked whether they would like more, less or about the same to be spent on public transport, given that Council cannot spend more without increasing rates, 30% said they would like to see more spent.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Through development of the strategic Business Case, the working group identified two key themes:

- Growth of the District
- Natural hazards influence on the District

Of these themes, general growth including growth in the aging population constituted the greatest problem. This is due to Tasman having one of the highest rates of growth of older people and the benefits to health and wellbeing of good transportation connections.

The growth of Heavy Commercial Vehicles (HCV) and High Productivity Motor Vehicles (HPMV) vehicles is closely related to growth in GDP of the entire region. This is generally in line with the growth that many regions around New Zealand are experiencing, however, we are seeing deterioration along our main HCV routes which is likely to get worse if not addressed due to forecast industry growth.

The population growth is causing issues around unexpected delays on major routes through Motueka and Richmond which is causing traffic to use lower hierarchy roads to avoid congestion. Additionally, the alternate routes are undergoing localised development growth which will only make this problem worse. Many of the problems can be offset by making changes to state highways and work is currently underway with NZTA to address state highways through the Richmond Network Operating Framework and the State Highway 60 business case.

There is an ongoing concern that with a higher frequency of natural hazard events some of the more isolated settlements in the District can be cut off and reinstatement of basic services could be days or months in the case of significant events. In comparison to other Districts we are well serviced by other potential modes of transport such as via sea that whilst not established, could be pulled into service to provide vital emergency access and linkages.

7.1.1 Population Growth

Council uses a growth model to project **the District's future population and households**. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used **Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay**, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

7.2 Assessing Demand

The future demand for services will change over time in response to a wide range of influences, including:

- Local population trends;
- Accuracy of predicted future populations;
- Local economic trends;
- Land use change;
- Changing technologies;
- Changing legislative requirements;
- Changing regional and District planning requirements;
- Climate and climate change.

Increasing demand for services can generate the need for additional infrastructure or demand management interventions. The land transport network enables efficient movement of people and goods throughout the District and to neighboring Districts. The land transport network is a core facility maintained by Council to assist it in meeting its Community Outcomes. The present road network was set up many decades ago and has been gradually upgraded to the present standard. Over that time community expectations in transportation have increased which may require ongoing development of the transportation network.

Generally, the network copes with the demands on it. While there is little demand for the supply of new infrastructure right now, apart from that required in subdivision work, the present network will need redevelopment on key locations over the next 30 years to meet this community expectation and the growth forecasts.

An increase in population

This will increase traffic on the roads which will increase congestion and reduce the level of service provided by the road. This will increase wear and tear on the roads which will increase maintenance costs and renewal frequency.

A change in the way a road is used

There is a greater demand for alternative modes of transport, especially in areas where no viable alternate to private motor vehicles exists. This is especially true in settlements where public amenities have been developed some distance from central areas.

A change in the level of service demanded by the road users

Over time, communities tend to expect improving service from their assets. Roads and the activities involved in managing the roads may need to be improved to satisfy these future needs.

A change in the strategic management of the assets

Council's **policies and** management strategies are in continual evolution to keep pace with the changing needs of the community, statutory requirements, funding organisation's and central government.

People moving from urban areas to lifestyle properties in rural areas tend to expect a high level of service. These rural roads which were once used by local farmers now have a much wider range of people and vehicle types driving on them. This has resulted in factors such as smoothness of ride, no loose metal and higher speeds becoming more important to more road users. Changes to policies and management strategies can also have a significant effect on how assets are managed.

Around New Zealand, Councils are grappling with an aging population as the baby boomers start a post-employment period of their lives. The elderly population in Tasman has been rising steadily and is forecast to increase faster than the rest of New Zealand. Tasman is an attractive District to retire to due to its temperate climate, high sunshine hours, coastal location, moderate population and perception of safety. This adds to the demand for recreation facilities like cycling and walking trails. As people age, the ability to remain mobile is of greater importance especially as freedom of movement and strength diminish.

Technology is playing a larger part in transportation than it has in the last 100 years. Recent developments in smart phones has enabled ride sharing and other non-traditional transport as a service initiatives'. Recently electric motor vehicles have regained their popularity, driven in part by a need to save on running costs and a desire to reduce carbon emissions. Electric cars are one of the fastest selling type of vehicle in Nelson/Tasman. There has been a surge in adoption worldwide leading to almost all car manufactures introducing a line of electric vehicle in the next three years with buses and trucks in development. Almost all car manufacturers are working on autonomous vehicle technology to complement the development of electric cars. Whilst the technology is there, autonomous vehicle adoption may take longer due to the legal, ethical and trust issues that need to be worked through.

The direction of future land use changes and their effects on the transportation network are difficult to determine with accuracy, but it is important that Council plans ahead and adapts to these changes.

Demand for new or upgraded facilities arises from the needs of the existing population i.e. meeting the level of service standards, changing habits, and population growth. This demand is seen in the need for:

- New roads;
- Sealing of unsealed roads;
- Widening and alignment improvements;
- Upgraded intersections;
- New and upgraded bridges;
- New dedicated cycle and footpaths;
- Appropriate urban facilities in closely settled areas e.g. street lights, kerb and channel, footpaths.

Council intends to maintain its awareness of these issues and plans to provide a transportation network which meets the **community's** expectations.

The business case approach to determining the transport maintenance programme has been developed by The Treasury. NZ Transport Agency is a funder of the Councils transportation programme and requires that the maintenance programme be developed as part of the AMP document using business case approach principals. The approach also utilises the Investment Logic Mapping (ILM). The ILM is a series of structured workshops that brings together key stakeholders to ensure that there is early agreement on problems, outcomes and benefits before any investment decisions are made or a specific solution is identified. At the end of the ILM, a problem has been defined through a statement, the benefits of addressing these problems have been defined and key performance indicators (KPI) to measure the success of addressing problem. This has been undertaken for each of the key issues and are included below for each issue.

7.2.1 Growth

Population growth in Richmond, Motueka, Mapua and Brighwater has raised traffic at peak and interpeak periods which gets focused into Richmond as it travels to Richmond and through to Nelson. The Queen Street/Gladstone Road confluence focuses traffic on a short stretch of State Highway around three sets of signalised intersections. As a consequence, users are finding alternate routes to avoid 'congestion' which generally use residential streets and minor intersections. In Motueka, High Street (SH60) serves as a through road, an arterial road for the town, the main shopping precinct and primary parking. This mix of uses is at its highest in the summer when self-drive tourists, seasonal workers and higher industrial and commercial activities are superimposed on the high base level activity. Alike Richmond, **alternative routes are being utilised to avoid the areas of 'congestion' raising the vehicle numbers on lower class roads.** This has been refined into a problem statement specific to the Richmond and Motueka areas.

Problem Statement:	Priority:
"Population growth has increased traffic leading to increasing delays on arterial routes in Richmond and Motueka"	30%

The problem has been investigated in terms of:

- Growth in traffic on key local road routes within Richmond and Motueka;
- Population growth in the Richmond and Motueka area.

Table 17: Growth Causes and Consequences

Cause	Consequence
Population and business growth is increasing transport demands.	Road users are seeking alternative routes to avoid 'congestion' increasing traffic and reducing amenity for residents and safety for vulnerable road users.
Lack of viable alternative land transport options to private vehicle travel.	Travel time on some key journey routes are increasing to unacceptable levels during peak hours.
	Growth may need to be throttled and obligations of the National Policy Statement on Urban Growth Capacity may not met.

7.2.1.1 Growth in traffic on key local road routes within Richmond

Traffic count data on key local road routes within Richmond for the period of 2006 to 2016 is presented in Figure 29. The data shows traffic on the key routes has grown between 20% - 40% on the routes into Richmond (Figure 28 shown in blue) and 75% – 80% on routes that avoid Richmond CBD (Figure 28 shown in red) over the last 10 years. All routes show an increase in traffic volumes in the last 18 months due to strong region wide growth. This region wide growth is forecast to continue for the next 10 years.

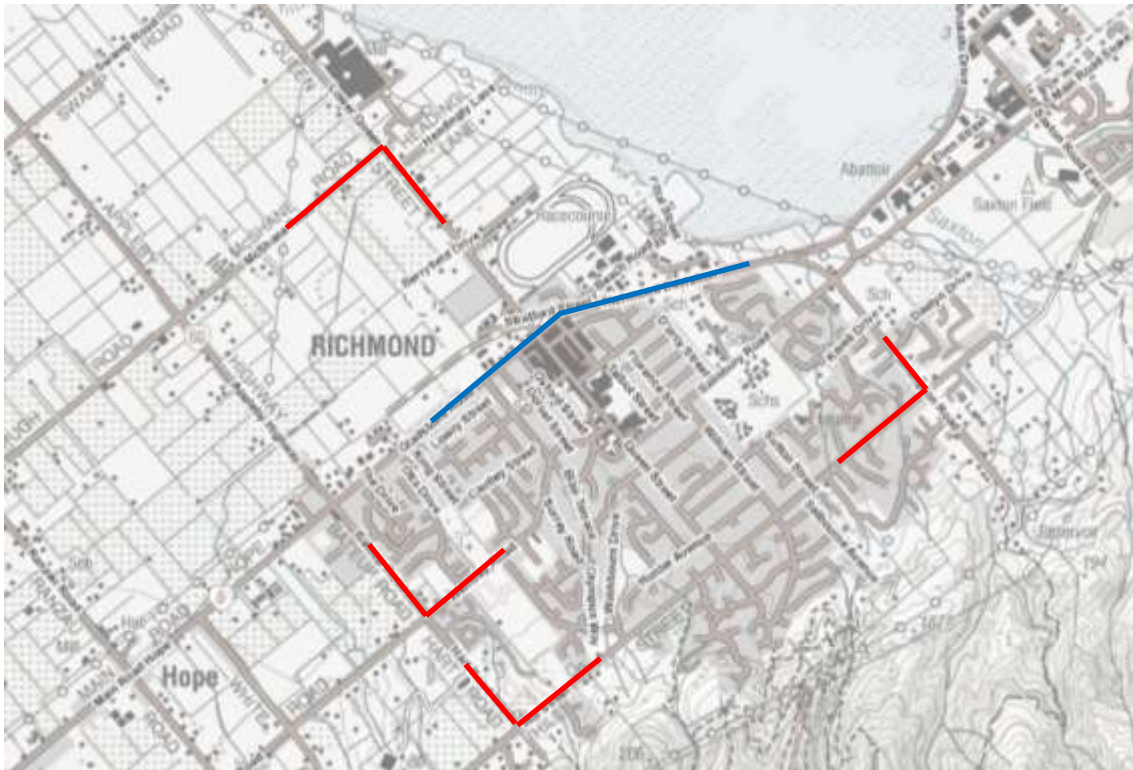


Figure 28: Routes through Richmond

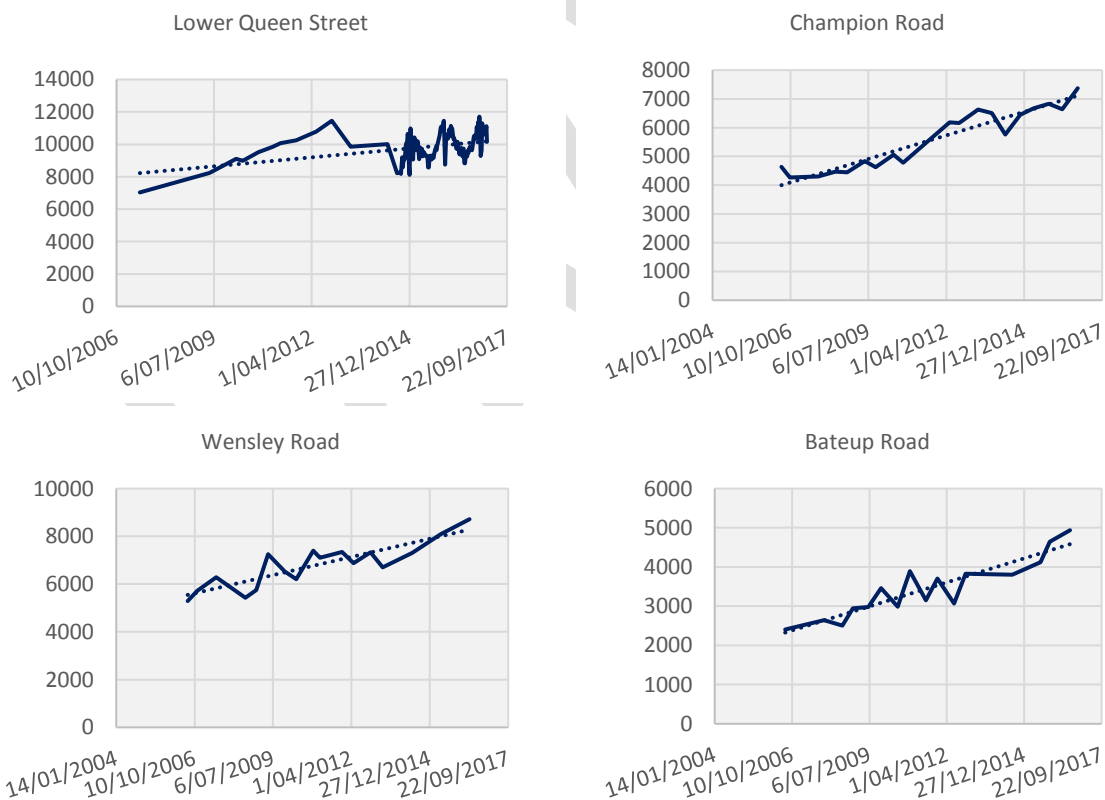


Figure 29: Daily vehicle count on roads around Richmond

Lower Queen Street installed a permanent traffic count system in 2014 and is shown as a higher count density

7.2.1.2 Population growth in the Richmond area

Based on Statistics New Zealand data the Population growth in Tasman District is expected to grow (Figure 30).

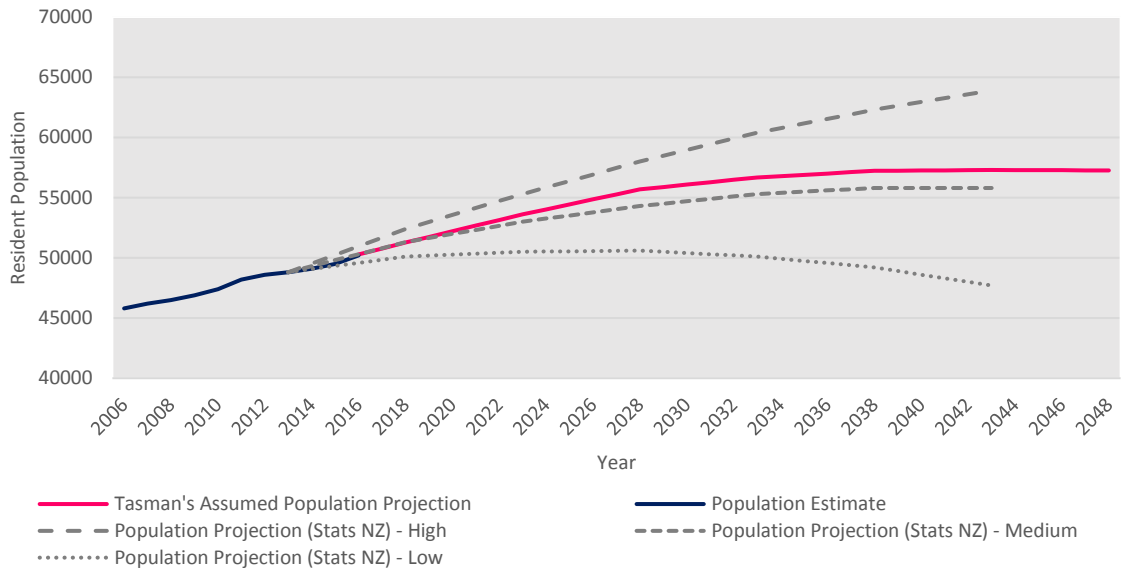


Figure 30: Tasman District Growth Projections

During the 2015 AMP cycle, Council based all activities on a medium growth. Actual growth were inline high growth projections.

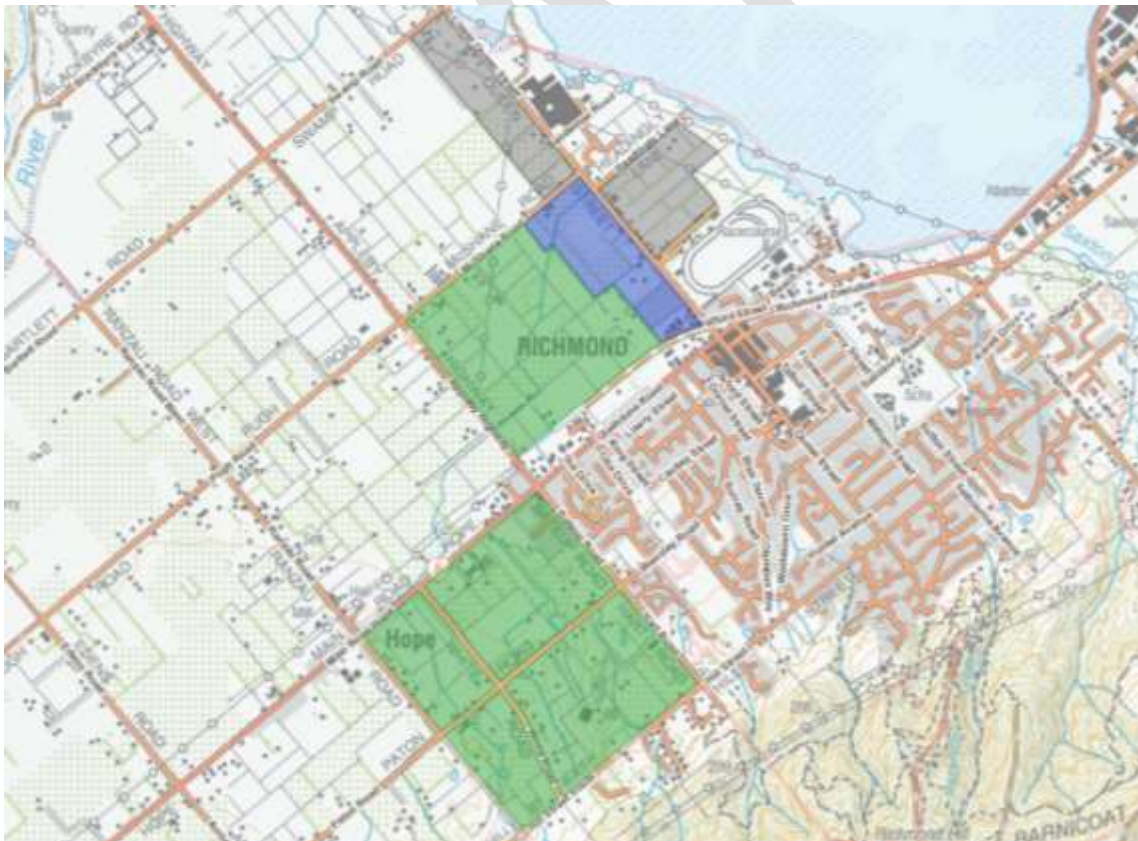


Figure 31: Richmond Growth Areas

The majority of the growth in Richmond is likely to happen to the West and South of the current Richmond CBD as shown in Figure 31. This means that growth will be in the main routes surrounding Richmond as people continue to travel to and through Richmond.

7.2.1.3 Motueka Traffic

Motueka’s traffic on SH60 has been increasing on average annually by 1.8% between 2011 and 2015. The annual traffic growth experienced at the Motueka Bridge has been 3.7% per year in the same period.



Figure 32: Motueka Traffic Volumes and Growth on Alternative Routes from SH60 Motueka Strategic Case, NZTA

Figure 32, shows that there has been significant growth on several of the side roads. Most notably, King Edward Street, Queen Victoria Street and Pah Street. The increase in side road traffic in conjunction with the total traffic across the Motueka Bridge suggests that a significant portion of traffic is diverting onto local roads to avoid congestion.

Motueka is projected to grow by 1,006 residential units over the next 30 years with 95% of these (shown in Figure 33 in red) being west of SH60 which will directly influence these streets.



Figure 33: Area of Motueka Growth

7.2.1.4 Benefits

Investment into high growth areas in Motueka and Richmond will help provide safe and efficient movement and ensure Tasman meets its obligation of the National Policy Statement on Urban Development Capacity. Widening of key routes will allow turning vehicles to not interfere with through traffic, improving safety and travel time reliability. Traffic is less likely to 'Rat Run' on access routes through residential areas to avoid high traffic congestion.

Addressing the issues created by growth also helps to address Council's infrastructure priorities and the Government Policy Statement priorities. The specific themes and priorities are detailed in Table 18 below.

Table 18: Alignment of Growth with Influencing Policies

Tasman Strategic Infrastructure Priority	Government Policy Statement
<ul style="list-style-type: none"> Providing infrastructure that meet the needs of our changing population 	<ul style="list-style-type: none"> Matching capacity and demand Journey time reliability Accessibility

As part of the business case approach, Council has determined the benefits of responding to the growth issue and key performance indicators to assess the benefits. Improved reliability of travel time is the most significant benefit of addressing this problem. Measures have been developed to determine whether responses have been effective in addressing the issue, see Table 19 below.

Table 19: KPI's to Measure Response to Growth

Benefits	Investment Key Performance Indicator	Measure Description
Reliability "Population growth has increased traffic leading to increasing delays on arterial routes in Richmond and Motueka"	KPI 1: Traffic - throughput	Number of pedestrians, cyclists and motor vehicles by vehicle class
	KPI 2: Travel time	Average travel time (in minutes) on Salisbury Road between Champion Road and Queen Street

7.2.2 Aging Population

Tasman is leading New Zealand in progression to an older population. This is due to the high proportion of baby boomers now entering retirement age and in the Tasman District being attractive place to retire. There have been greater requests and community discussion for greater public transport options and criticism of the footpath condition and design.

Problem Statement:	Priority:
<p>“An aging population is creating demand for diversification of transport types”</p>	<p>45%</p>

Table 20: Aging Population Causes and Consequences

Cause	Consequence
Tasman has a greater proportion of people over 65 when compared to the rest of New Zealand and it is forecast to grow	<p>The transport system will need to respond to the changing demographic e.g. safe pedestrian facilities (including mobility scooters) and improved public transport.</p> <p>Broadening of peak hour congestion</p>
The over 65 population cohort is growing at twice the NZ average	Tasman will be a leader the national change to the transport system to meet the needs of the aging population
Aged population is generally increased level of impairment	Footpaths need to be smoother, flatter and wider to ensure that they do not create a hindrance to mobility
Shift of people aged 70+ from rural areas to urban areas with good health care service and public transport	Increase in public transport demand in areas that retirement villages and good health services such as Richmond and Motueka.

7.2.2.1 Population Age Forecast

Census data shows an increasing percentage of older residents over recent years. This combined with Statistics NZ forecasts indicate growth may occur at double the average New Zealand average.

In 2013 the over 65 cohort made up 18% of the population and by 2043 this is forecast to grow to 37%, more than twice the increase when compared with the NZ population as a whole as shown in Figure 34.

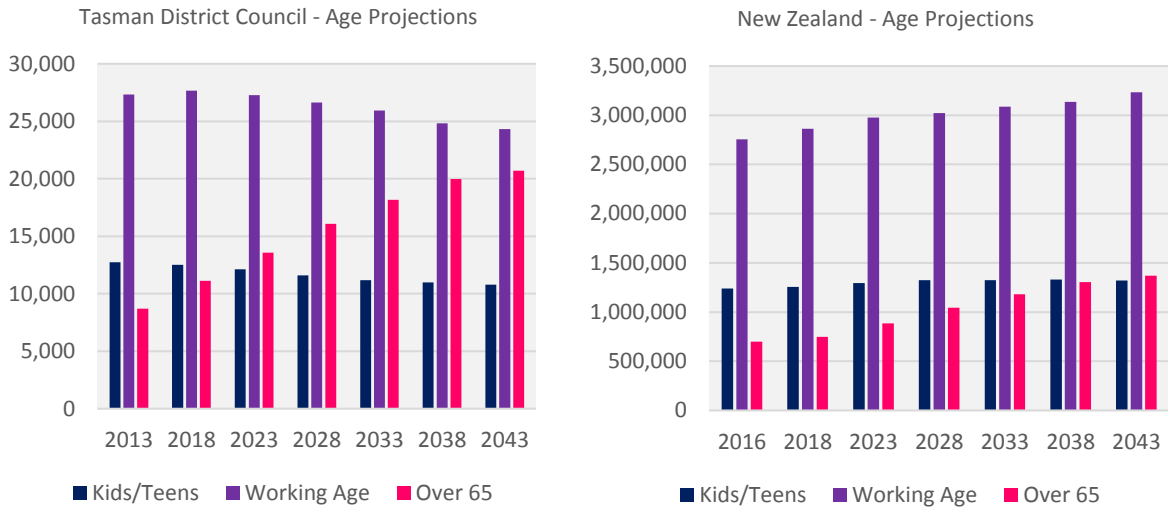


Figure 34: Tasman Age Projections Compared to the Rest of New Zealand¹

Tasman is one of the fastest growing regions in terms of rate of growth of elderly people, forecast to jump from 20% of total population to 30% of the total population (Table 21) by 2028.

Table 21: New Zealand Regions Elderly Population Growth²

Rank	Percentage of population aged 65 and over, 2015	Percentage of population aged 65 and over, 2028
1	Thames-Coromandel 29%	Thames-Coromandel 38%
2	Kapiti Coast 26%	Central Otago 31%
3	Horowhenua 25%	Horowhenua 31%
4	Hauraki 23%	Hauraki 31%
5	Marlborough 22%	Kapiti Coast 30%
6	Waimate 22%	Marlborough 30%
7	Waitaki 22%	Tasman 30%
8	Central Otago 22%	Kaipara 30%
9	Kaipara 21%	Kaikoura 29%
10	South Wairarapa 21%	Central Hawke's Bay 28%
11	Kaikoura 21%	Timaru 28%
12	Timaru 21%	Carterton 28%
13	Western Bay of Plenty 20%	Gore 28%

¹ Statistic New Zealand

² Aging Population Report to Council, Nelson City Council

Rank	Percentage of population aged 65 and over, 2015	Percentage of population aged 65 and over, 2028
14	Tauranga 20%	Waimate 28%
15	Whanganui 20%	South Wairarapa 27%
16	Masterton 20%	Masterton 27%
17	Carterton 20%	Waitaki 27%
18	Tasman 20%	Whanganui 27%
19	Far North 19%	Western Bay of Plenty 27%
20	Kawerau 19%	Nelson 27%
21	Napier 19%	Tamaraoa 26%
22	Central Hawke's Bay 19%	Far North 26%
23	Gore 19%	Grey 26%
24	Whangarei 18%	Napier 26%
25	Matamata-Piao 18%	Buller 26%

7.2.2.2 Aging Population Needs

A 2012 research report by NZTA³ made eight recommendations to meet the needs of aging population by the New Zealand transport system. The last five recommendation were relevant to Tasman District:

- Pedestrian safety regarding both injuries from motor vehicle crashes and non-motor vehicle accidents on the road and roadside will need greater attention as the number of older pedestrians' increases. This is an area for territorial authorities to consider with regard to both pavement design and maintenance, and for the NZTA and regions to consider with regard to standards.
- Encouragement to cycle should be sensibly moderated by knowledge of older cyclists' frailty and increased vulnerability to injury in the event of a crash.
- Attention is needed to make public transport and special transport more acceptable to and useable by older passengers.
- Further encouragement for people to take their transport needs into account when making housing decisions is needed.
- Urban planning needs to ensure that community services and facilities are more accessible by public transport and non-motorised forms of transport, including walking.

Public satisfaction with footpaths has remained fairly consistent over the last 10 years. Comments regarding their lack of satisfaction has changed from reference to bikes, prams and wheelchairs in 2008 survey to references to mobility scooters, driveway slopes, elderly tripping and width in 2016.

³ Demand for transport services: impact on networks of older persons' travel as the population of New Zealand ages, NZTA

7.2.2.3 Benefits

Investment into infrastructure to meet the needs of the aging population will help elderly residents to maintain mobility when driving is no longer viable or preferred. Evidence shows that access to convenient, cost effective and safe transport is important for older people to maintain connections with friends and family which directly influence the effects of isolation and loneliness. Additionally, the journey itself is as important as the destination through further opportunities to interact with the general public. Losing a **driver's** license can be the first obvious outcome of aging and can lead to loss of independence by not being able to travel when they want to. Good alternative transport options are important to assisting older people through this major life transition.

People who undertake more regular travel lead more active lifestyles and are shown to enjoy benefits to their health. This is important as the population ages, with anticipated increases in longevity and decreases in healthcare costs.

The irony is that older people have more free time to travel, yet start to experience physical and cognitive impairment reducing the likelihood that they can use the existing transportation networks. An English study showed that for every \$1 spent on concessionary travel, \$2.87 is generated in benefits. The benefits are broken down into:

- 50% goes to the older person themselves
- 20% to the other transportation users
- 30% to the wider community

Getting transport right for older people brings with it many positives to wider society; increased numbers of people can travel to volunteer, to shop and spend.

Improving crossing opportunities for pedestrians and cyclists will reduce community severance, and improve accessibility and safety for non-vehicle users which can in turn make walking or cycling more attractive. The specific themes and priorities are detailed in Table 22 below.

Table 22: Alignment of Aging Population with Influencing Policies

Tasman Strategic Infrastructure Priority	Government Policy Statement
<ul style="list-style-type: none"> • Providing infrastructure that meets the needs of our changing population • Providing safe and secure infrastructure services 	<ul style="list-style-type: none"> • Transport is required to provide access to economic and social opportunities, particularly for those with limited access to a private motor vehicle (accessibility) • A safe system increasingly free of death and serious injury crashes.

Access to transportation is the most significant benefit of addressing this problem. Measures have been developed to determine whether responses have been effective in addressing the issue, see Table 23 below.

Table 23: KPI's to Measure Response to an Aging Population

Benefits	Investment Key Performance Indicator	Measure Description
Access "An aging population is creating demand for diversification of transport types"	KPI 3: Footpath condition - walking	Percentage of footpaths in average or better condition
	KPI 4: Spatial coverage – Public Transport	Number of people living within 500m of a bus stop

7.2.3 Heavy Commercial Vehicle Growth

Bigger trucks, more tourists and a thriving economy rely heavily on the road network. There are two parts to this issue:

- The growth in primary industry across the District is contributing to increased freight traffic, accelerating asset consumption/damage and increasing conflicts between other road users
- Growth in tourism and the location of many tourist destinations at the end of the road network (where roads are not designed to cater for peak traffic in terms of width, safety and road condition) is leading to reduced level of service to the tourist sector and safety concerns

Industry and commercial growth is seen across all of the Tasman network which results in a great number of Heavy Commercial Vehicles (HCV). Additionally, the introduction of High Productivity Motor Vehicles (HPMV) is resulting in faster deterioration on lower classification roads.

Problem Statement:	Priority:
<p>“Growth in commercial activities both across the District and in localised areas is accelerating asset damage”</p>	<p>15%</p>

Table 24: Heavy Commercial Vehicle Growth Causes and Consequences

Cause	Consequence
Road transport is the only means of getting export products to the port or airport as there is no regional rail network	Most freight journeys rely solely on the use of the road network
Nelson City and Tasman District have one of the highest export road freight levels in NZ per capita	Accelerating asset consumption/damage especially from HPMV traffic
Trucks are getting heavier and longer	Greater pavement damage and increased maintenance costs
The Regional economy is growing with corresponding increase in road transport use	Greater pavement damage and increased maintenance costs

7.2.3.1 Asset Consumption

Road condition assessments show that the rut depth. These results are based on data collected on 63% of arterial, 77% of primary collector, 37% of secondary collector, and 4% of access road lengths. This is generally associated with deformation of the subgrade materials due to heavy truck loading has been increasing overtime as shown by Figure 35 below.

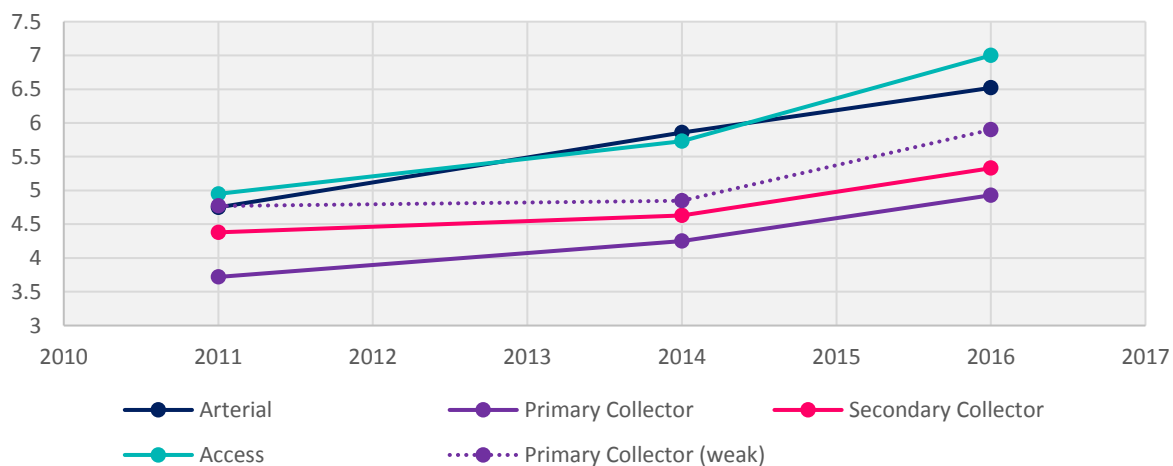


Figure 35: Average Rut Depth

Closer analysis shows not only is the rutting increasing but the severity or depth of those ruts is also increasing. Deeper ruts result in water ponding creating safety issues due to hydroplaning rises and increased deterioration from water soaking into the pavement’s metal course. The increase in ruts greater than 20mm across the three highest ONRC categories is shown in Figure 36 below.

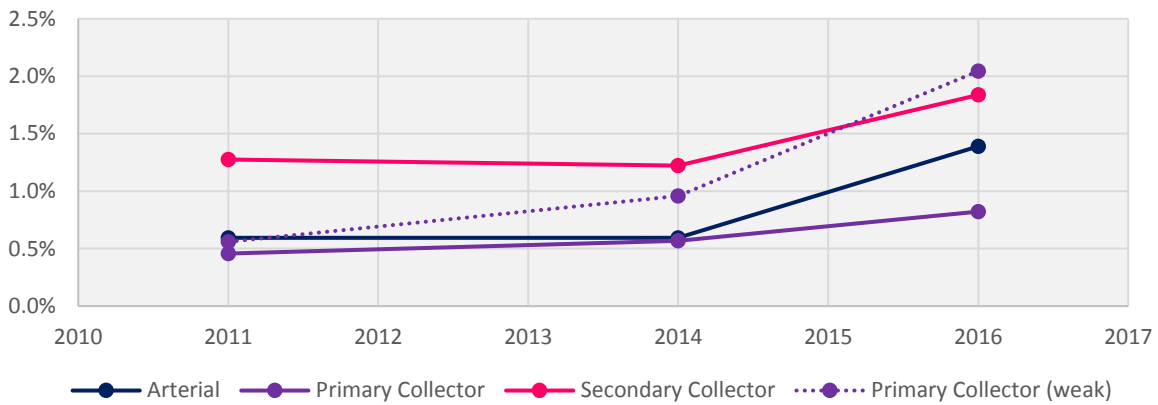


Figure 36: Rut Depths Greater than 20mm by ONRC Classification

Council has undertaken falling weight deflectometer testing of all its HPMV routes. The testing shows that 13% or 30km of HPMV routes have low strength pavements with a Structural Number Pavement (SNP) of 2 or less (i.e. they are vulnerable or weaker than normal). Rutting on low strength pavements is increasing faster than on stronger pavements.

7.2.3.2 Industry Growth

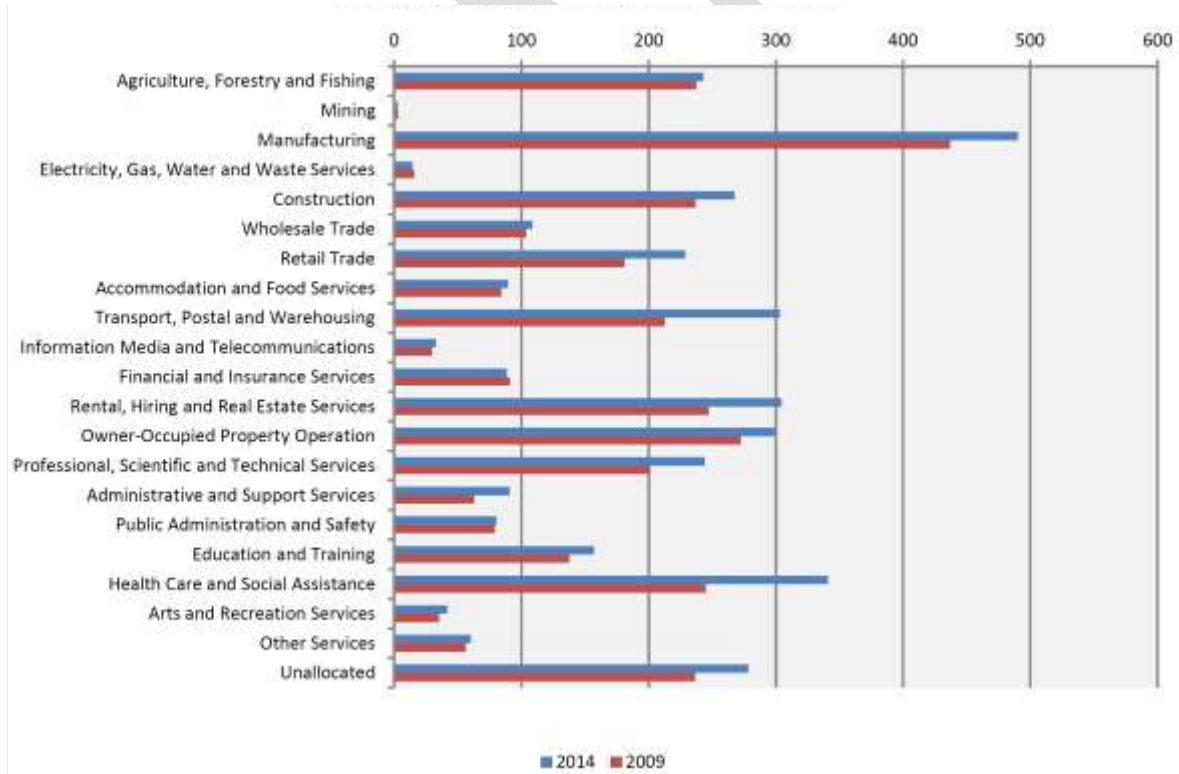


Figure 37: Sources of Nelson/Tasman GDP4

⁴ Statistics New Zealand

Figure 37 above shows that Nelson/Tasman has experienced growth across the board. Health Care and Social Assistance and Transport, Postal and Warehousing have experienced greater growth than the others. Transport postal and warehousing in particular are industry sectors that have a significant impact on the number and size of HCV's on the road networks. Additionally, whilst not at the same level, construction and manufacturing experienced solid growth which also has an impact of the number of HCV's.

The Agriculture, Forestry and Fishing sector experienced mild growth. Recent growth in the aquaculture industry in Golden Bay, proposed construction of the Waimea Dam and the current price of timber may see both the agriculture, forestry and fishing sector and the manufacturing sector (which includes processing of agriculture, forestry and fishing industries) experiencing further and sustained growth.

7.2.3.3 HCV Growth

Figure 38 shows that HCV's has grown by almost 3,000 vehicles (74%) between 2000 and 2015. This follows a similar trend (80% increase between 2000 and 2015) as GDP per capita. Economic growth for the Tasman District shows a similar correlation to that seen internationally, GDP is a good indicator of HCV growth. Over the last five recorded years, Nelson/Tasman has grown faster than all of the comparator regions in New Zealand and is fast catching up with the national average (on a GDP per capita basis). The Nelson Regional Development Authority (NRDA) has a goal of having a GDP per capita figure greater than the national average figure by 2020. Given current trending this goal is realistic. Completion of the Waimea Community Dam is likely have a positive impact on the regional economy. NRDA estimates that the benefit will be in both primary production and indirect flow on effects. Other known regional industrial growth is aquaculture in the Golden Bay area and the current and future rock supply for the North Island. With the positive economic outlook, it is predicted that the HCV fleet and the corresponding use of the fleet will increase at a similar rate as GDP. This is likely to have an accelerating detrimental effect on Tasman's pavements.

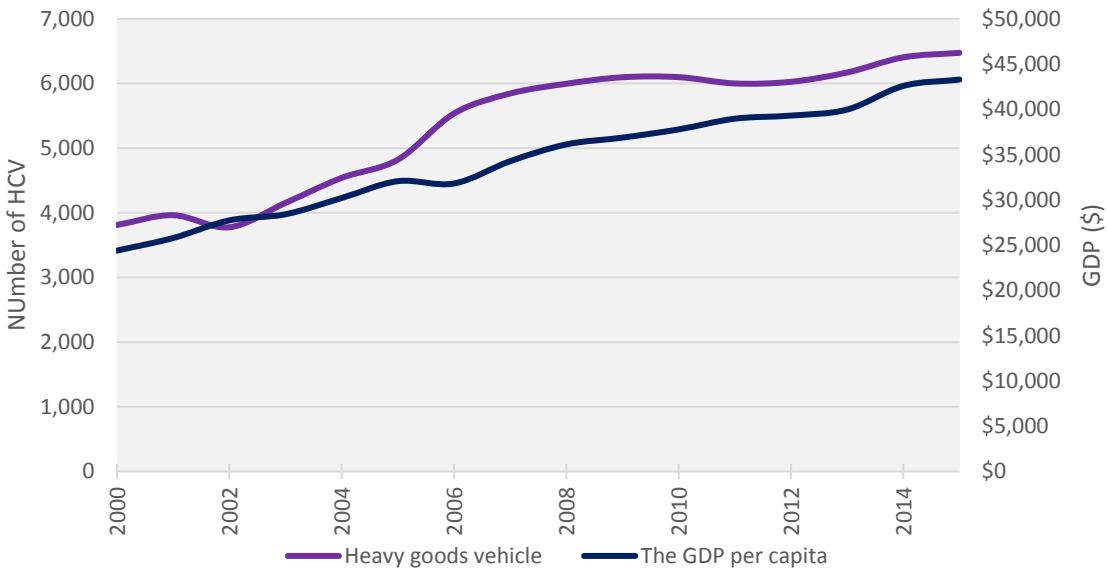


Figure 38: Nelson/Marlborough Fleet Numbers & GDP per Capita

7.2.3.4 HCV Traffic Volumes

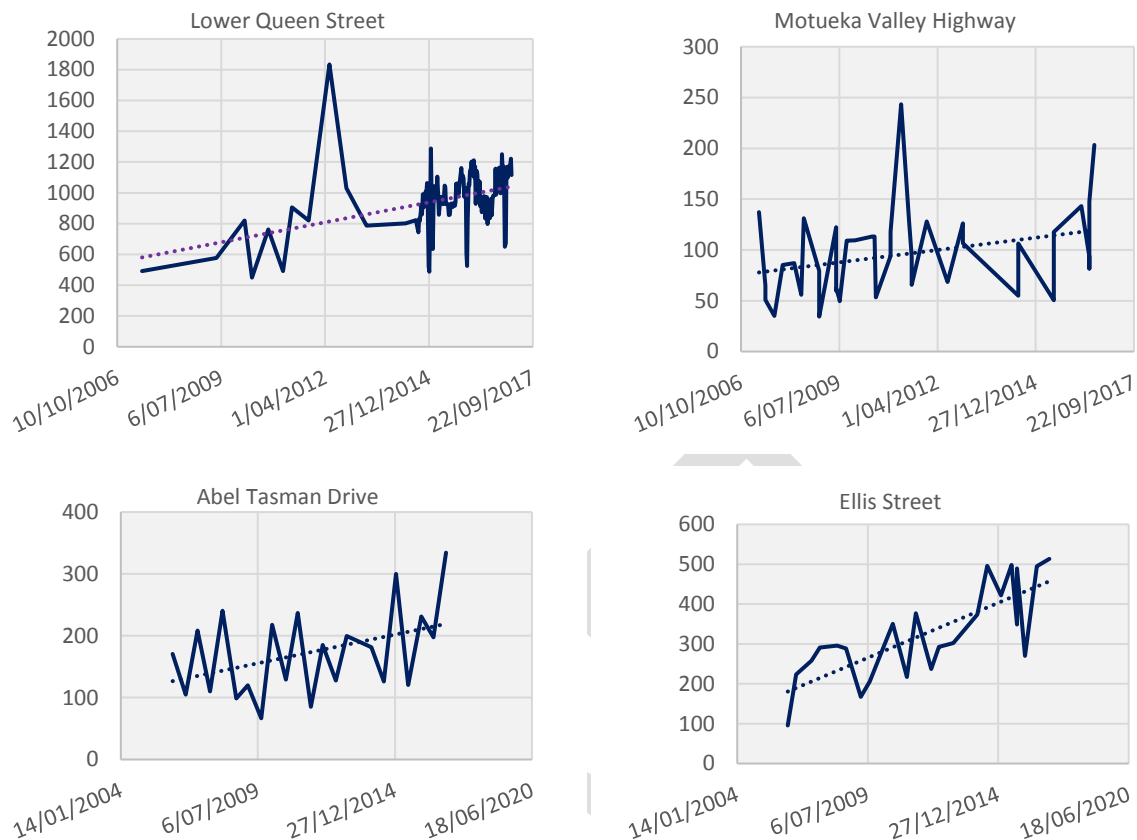


Figure 39: AADT on HCV Routes

Figure 39 shows that all major heavy vehicle routes have had an increase in HCV traffic over the last 10 years of around 60% - 70%. There are a number of routes that have seen a significantly greater increase due to specific industry growth. One such route is Ellis Street which has grown by 130% due to being the predominate route between forestry blocks and a saw mill.

The spike shown at 2012 in the Lower Queen Street data coincides with works on both SH60 and SH6.

7.2.3.5 Benefits

Changing the network condition up or down is risky and may result in unexpected long term effects. This has particular relevance for Tasman as it has in the last three years decreased the amount of renewals compared to the traditional normal. **Pavement deterioration modelling in 2015 using Deighton’s Total Infrastructure Management System (dTIMS)**, showed that the reduction in funding for renewals would cause a drop in the network condition 20 years from now. Through targeted investment, the modelled deterioration can be managed. The network is currently in good overall condition compared with our ONRC peers. Tasman has robust asset management practices in place to identify and alter the future investment direction should that be necessary, it was felt that an enhanced maintenance program to reverse the modelled drop in network quality 20 years from now was not necessary. Council decided making investment in the surface and pavement early will provide a better whole of life cost compared to differing renewal works until faults are evident and widespread.

Addressing the issues created by heavy commercial vehicle growth also addresses Infrastructure strategy theme and transportation Government Policy Statement priorities. The specific themes and priorities are detailed in Table 25 below.

Table 25: Alignment of Heavy Commercial Vehicle Growth with Influencing Policies

Tasman Strategic Infrastructure Priority	Government Policy Statement
<ul style="list-style-type: none"> • Providing safe and secure infrastructure services • Prudent management of our existing assets and environment 	<ul style="list-style-type: none"> • Resilience • Addresses current and future demand for access to economic and social opportunities

Availability is the most significant benefit of addressing this problem. Measures have been developed to determine whether responses have been effective in addressing the issue, see Table 26 below.

Table 26: KPI's to Measure Response to Heavy Commercial Vehicle Growth

Benefits	Investment Key Performance Indicator	Measure Description
<p>Availability</p> <p>"Growth in commercial activities both across the District and in localised areas is accelerating asset damage and Natural hazard events & local geology are resulting in significant service disruptions across the network that take longer & cost more to fix."</p>	Network Condition - road	No more than 2% of the sealed road network has a rut depth greater than 20mm

7.2.4 Natural Hazards

Climate change, sea level rise and local geology are contributing to more frequent and more significant service disruptions across the network that take longer and cost more to fix. Rivers, coasts and fault lines all pose significant risks, to **Taman's communities reinforcing the need for improved resilience.**

Problem Statement:	Priority:
"Natural hazard events & local geology are resulting in significant service disruptions across the network that take longer & cost more to fix"	15%

Table 27: Natural Hazards Causes and Consequences

Cause	Consequence
Close proximity to the Flaxmore and Alpine faults systems increases risk	Service disruptions take longer and cost more to fix resulting in unplanned closures/travel disruptions/delay. Many roads do not have alternative routes meaning more significant impacts from closures.
Climate change, sea level rise and local geology are leading to more frequent and more significant service disruptions	Multiple unplanned disruptions as all utility providers rely on the road network to restore their services following an event. Eg. Water, sewer, storm water, power, telecommunications, food and fuel supply

7.2.4.1 Seismic

The Tasman District lies in a seismically active zone with the Alpine Fault (boundary between the Pacific and Australian tectonic plates) extending southwest through the southern part of the District. Branching off the Alpine Fault are a number of other active faults (albeit with higher assessed recurrence intervals) including the Waimea - Flaxmore Fault system in the east and the Lyell and White Creek faults in the west as shown by the fine blue lines in Figure 40.

Rupture of the Waimea-Flaxmore Fault system is assessed to be in the order of 1 in every 6,000 years with potential ground shaking of MM8-9 in the vicinity of the fault and MM7-8 elsewhere in the region.

Rupture of the Alpine Fault system is considered to be possible in the next 50-100 years, resulting in shaking intensities of MM8-9 in the immediate vicinity and MM 6-8 elsewhere.

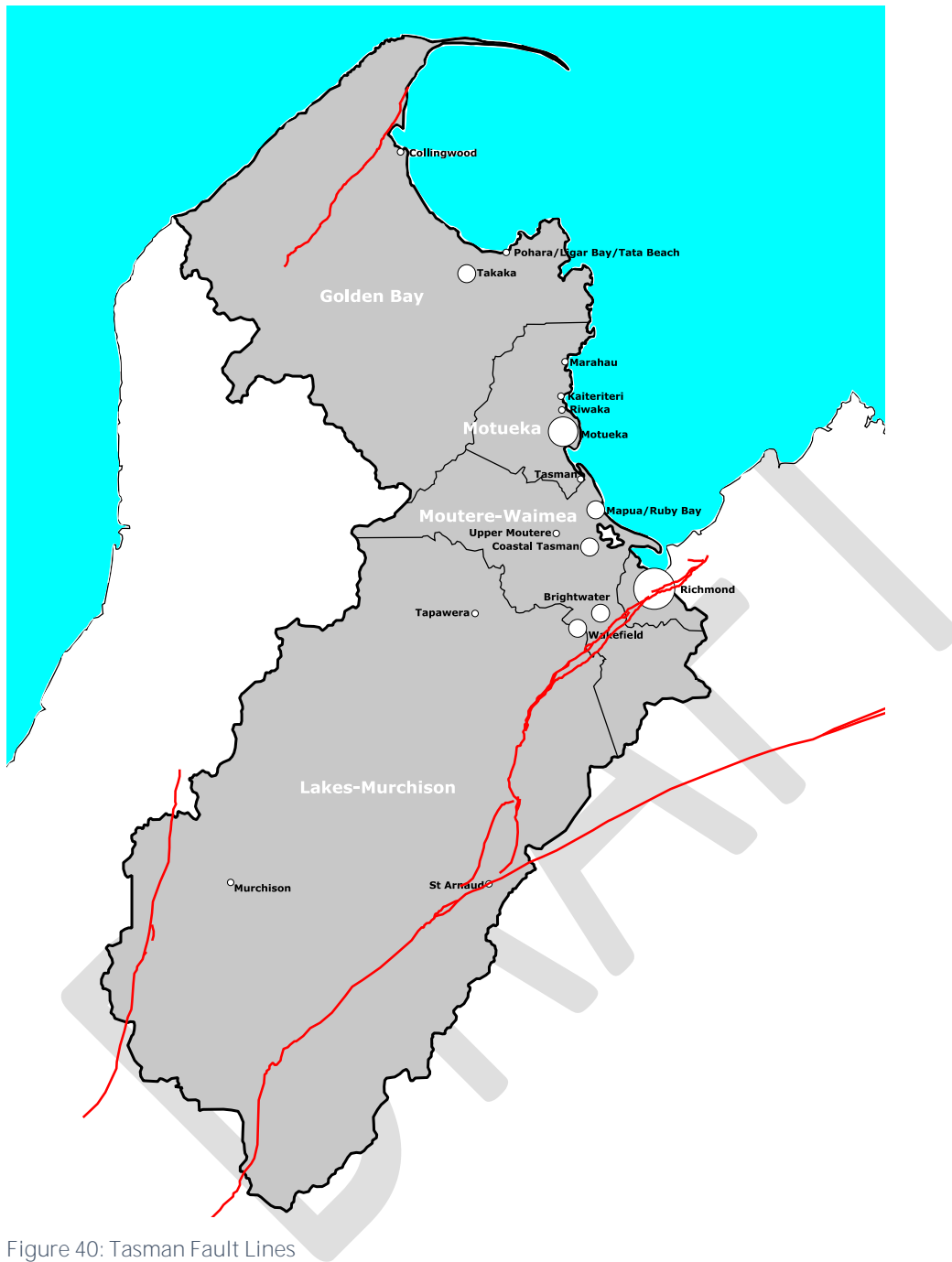


Figure 40: Tasman Fault Lines

7.2.4.2 Severe Weather

Floods are the most commonly occurring major natural hazard in the Tasman District. They occur across the entire District and have caused the most damage in recent times. Flooding can range from widespread overland flood flows from the Districts' principal rivers affecting much of their flood plains, to more localised and isolated flooding in smaller catchments.

Service disruptions to the transport network associated with severe weather are typically due to flooding from under capacity / overwhelmed drainage and bridge assets, slope failures blocking roads and fallen trees. The worst affected areas are those that are low lying and have low gradient. Takaka and Motueka areas fit this description and are also seeing an increase in the severity of storm events as seen in Figure 41.

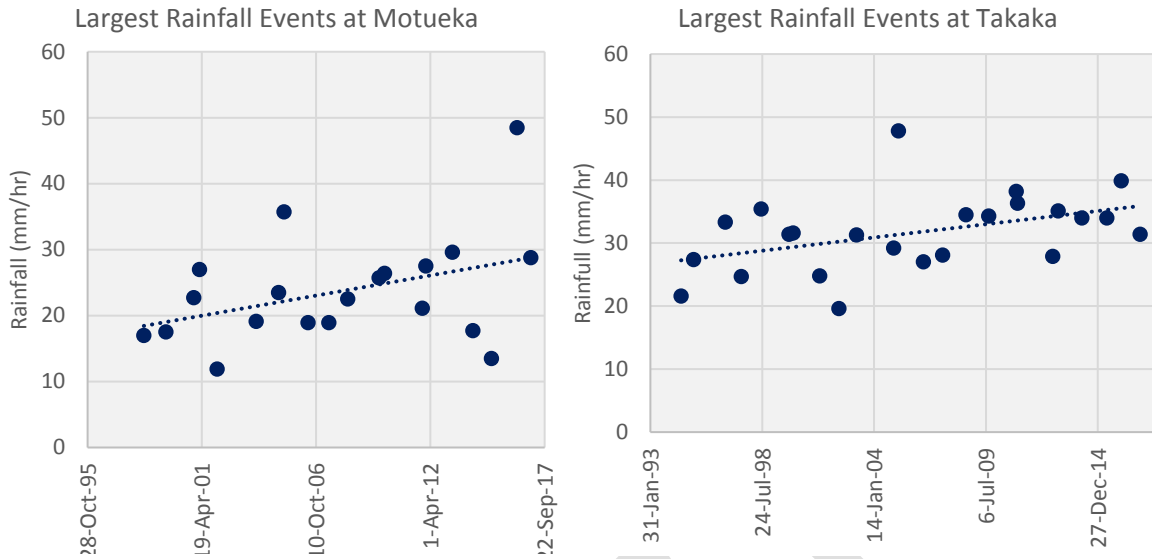


Figure 41: Motueka/Takaka Rainfall Events

7.2.4.3 Lifelines

Recently the Nelson Tasman Civil Defence Emergency Management Group completed a Nelson Tasman Lifelines Project. One of the key findings that came from this piece of work is that roads, bridges and retaining structures are vitally important to allow reinstatement of other services and the community to rebound from natural hazard events. The road network gives access to the water supply, wastewater and stormwater networks as well as the private but critical communications and power reticulation. It also provides the means for food and fuel to be moved around the region, all critical elements to enable the community to respond and recover.

It is very difficult to budget for unknown emergency works events. Figure 42 below shows significant variance in the expenditure on initial response and reinstatement of the transport network as a result of emergency events (ranges between \$0.2 million in 2014/15 and \$2.8 million in 2012/13).

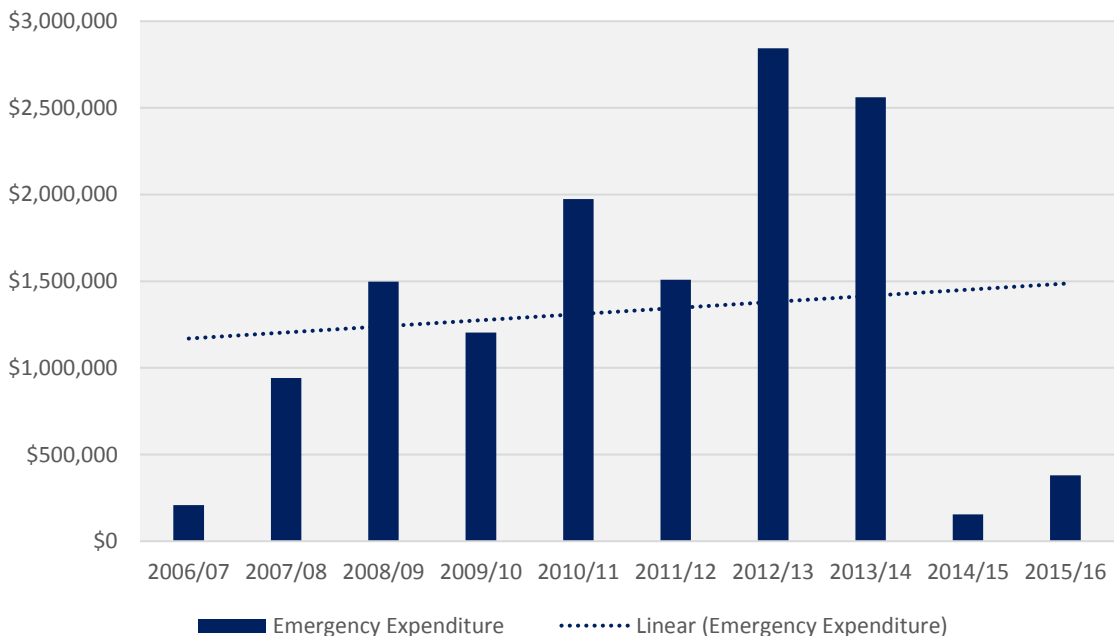


Figure 42: Transportation Emergency Work Expenditure

7.2.4.4 Benefits

Investment in resilience works will provide a higher degree of confidence that the network can cope with both small and large naturally occurring events and an increased frequency of storm events. Almost all utilities and services rely on the road network to provide access for reinstatement of their infrastructure following events. Additionally, the road network also provides transportation of provisions, allows the public to access healthcare services and allows repairs and maintenance to be undertaken following the event. An event that disrupts an arterial or regional route, has a significant impact on the remainder of the network. Due to the placement of key urban centres on low lying flat land, close to major rivers and the coast, the urban areas are prone to coastal and river inundation.

Tasman is well serviced with four ports/harbours that do allow transportation around the coastal areas and has three sealed landing strips and numerous grass landing strips that can be utilised to evacuate people or move supplies.

Addressing the issues created by natural hazards also addresses Infrastructure strategy theme and transportation Government Policy Statement priorities. The specific themes and priorities are detailed in Table 28 below.

Table 28: Alignment of Natural Hazards with Influencing Policies

Tasman Strategic Infrastructure Priority	Government Policy Statement
<ul style="list-style-type: none"> • Providing safe & secure infrastructure services • Planning, developing & maintaining resilient assets 	<ul style="list-style-type: none"> • Resilience • Journeys that support economic growth and productivity for freight

Availability is the most significant benefit of addressing this problem. Measures have been developed to determine whether responses have been effective in addressing the issue, see Table 29 below.

Table 29: KPI's to Measure Response to Natural Hazards

Benefits	Investment Key Performance Indicator	Measure Description
<p>Availability</p> <p>This benefit relates to Problems 3 and 4, Growth in commercial activities both across the District and in localised areas is accelerating asset damage and Natural hazard events & local geology are resulting in significant service disruptions across the network that take longer & cost more to fix</p>	<p>Resilience Customer Outcome - The Number of Instances Where Road Access is Lost</p>	<p>This measure shows the number of unplanned road closures with no detour and the number of vehicles affected by those closures annually.</p>

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- meet the organisation's strategic objectives (including social, environmental and political);
- deliver a more sustainable service;
- respond to customer needs.

7.3.1 Council's Approach to Demand Management

Council's approach to demand management centres around five key areas:

- Public transport;
- Ridesharing;
- Support active modes;
- Parking Management;
- Changing route hierarchy;
- Investment succeeds growth

Council works with Nelson City Council to undertake public transport within the Nelson Richmond area. This is principally due to Nelson and Richmond sharing the same problem with congestion during peak periods. Nelson undertakes all coordination of the public transport system including administration and marketing with Council providing financial support. Likewise, Nelson is undertaking a ridesharing initiative which will be available to all Tasman residents to facilitate ride sharing. This includes a website portal in which all Tasman residents can find differing modes of transport and arrange with other people to share resources.

With growth in Richmond and Motueka, finding space to park has become an issue for many residents. Council is currently developing a carparking strategy which will look to manage demand by time limiting parks convenient to commercial premises to allow turnover of parking. This will be supported by a greater degree of enforcement to ensure these time limits on these parks are being respected.

With increases in traffic at points on the network, residents are using lower classification roads to avoid congestion. Council plans to implement measures to disincentivise the alternative routes and make the main route more attractive. Road network upgrade is one of the few pieces of infrastructure that is not required to proceed construction. Council have made investment decisions based on likely traffic growth.

DRAFT

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

8.1.1 Sealed Pavement & Surfacing

Section 5.3.2 summarises network condition trends. These trends provide Council with useful indicators on how investment in the network is translating into actual condition.

Condition rating is based on the NZ Transport Agency's standardised methods and is completed every two years by an independent and qualified person. It is a manual process where 10% of each road section is manually inspected for visual defects. Most defect types are static or reducing, except rutting and longitudinal and transverse cracking which show an upward trend over the last five years. The defects are discussed in more detail in the following sections. dTIMS is used to forecast future condition and level of investment required.

8.1.1.1 Rutting

Rutting is a depression in the wheel path due to traffic loading which can be caused by several factors, including:

- pavement layer pushing into the subgrade because the subgrade is too weak for heavy traffic loads and/or the pavement layer is too thin to spread the load adequately to subgrade;
- densification of the pavement layer due to lack of compaction, particularly in new pavements;
- densification of asphalt surfacing due to improper mix design or manufacture, and/or lack of compaction during construction.

Rutting can be a significant safety concern as ruts filled with water can cause vehicle hydroplaning. Ruts also tend to pull a vehicle towards the rutted path as the vehicle is steered across the lane. Ruts are a maintenance and pavement lifecycle concern as they can be the site of surface cracking which allows water into the pavement, further accelerating pavement deterioration.

In addition to the manual condition rating process, rutting is also measured electronically on selected routes on a three-yearly basis via the High Speed Data (HSD) programme. Figure 23 and Figure 24 in Section 7.2.3.1 shows an increase in the percentage of tested lengths of rutting greater than 20mm and an increase in the average rut depth. The rut depth concern is confirmed with a decrease in the pavement integrity index. The increasing rut trend also suggests some asset consumption is occurring as a result of low amounts of pavement rehabilitation/renewal which is supported by ONRC comparisons with Tasman spending the least per kilometer out of our peers on rehabilitations (Figure 21).

8.1.1.2 Roughness

Roughness is another measure of overall network condition. As pavements age, they tend to become rougher due to longitudinal irregularities in pavement or subgrade strength. Trenches and other pavement defects also contribute to increased roughness.

Rougher roads reduce ride comfort and increase vehicle operating costs through greater damage to vehicle components **from wear and tear. It is generally considered to be a 'road user' cost, and is a way of helping to define trade-offs between road quality and asset costs.**

Roughness is measured every two years on the entire sealed road network using a profilometer which measures the vertical displacement as a vehicle travels along the road. A comparison of results from recent years is shown in Figure 15 and Figure 16 in Section 5.3.2.2. From these figures, it can be seen that Council is doing better than peers in most road classifications other than rural arterial and rural low volume roads. This can be addressed through modifying the resurfacing programme.

STE is a measure of how much travel occurs on roads below roughness levels specified in Table 30. To determine the Smooth Travel Exposure (STE) the measured roughness of each road section is used along with the traffic volumes.

Table 30: Smooth Travel Exposure Inputs

Urban Roads		Rural Roads	
Vehicles per Day	Roughness (NAASRA)	Vehicles per Day	Roughness (NAASRA)
<500	<=180	<1,000	<=150
500-3,999	<=150	>=1,000	<=130
4,000-9,999	<=120		
>=10,000	<=110		

Figure 14 in Section 5.3.2.2 shows a decreasing trend in smooth travel exposure especially on the Arterial roads. This reflects the reduction in investment in the last three years to **stay within Council's financial constraints**. The NZ Transport Agency's funding criteria currently states that roughness alone is not a valid trigger for rehabilitation but in conjunction with the increase in HCV's and a corresponding increase in rut depth all indicators are showing pavement consumption.

8.1.2 Unsealed Pavements

8.1.2.1 Asset Condition

Council does not collect specific condition data for unsealed roads. These roads tend to be very dynamic with the conditions changing rapidly based on climatic effects and maintenance activities such as grading. However, ONRC have compared annual unsealed maintenance and metaling costs against Council's peers which shows that Council spends very little on maintenance and spends just under average for metaling as shown in Figure 43 below.

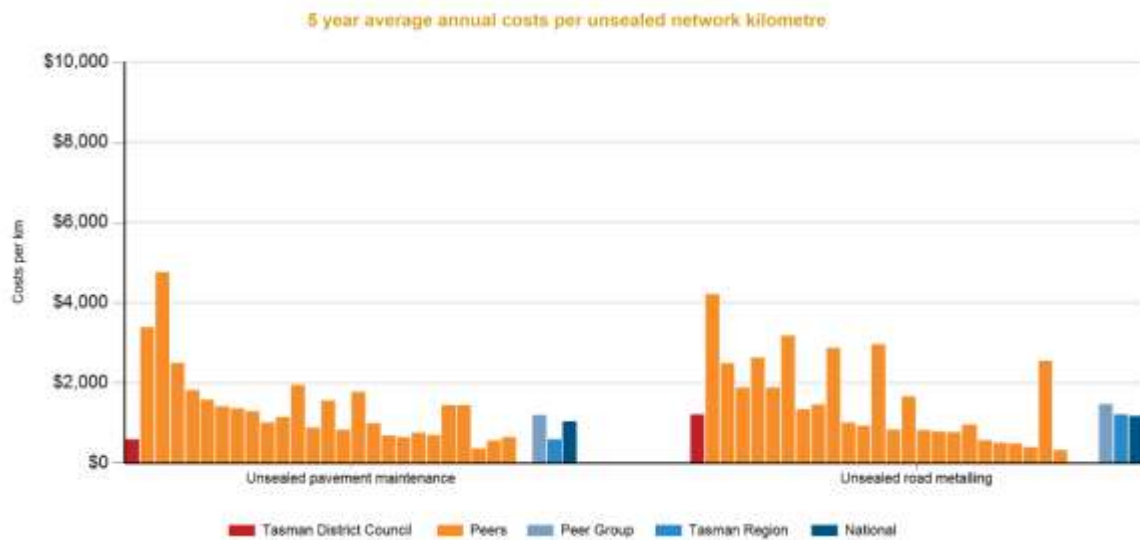


Figure 43: Maintenance costs of Unsealed Roads Compared with Peers

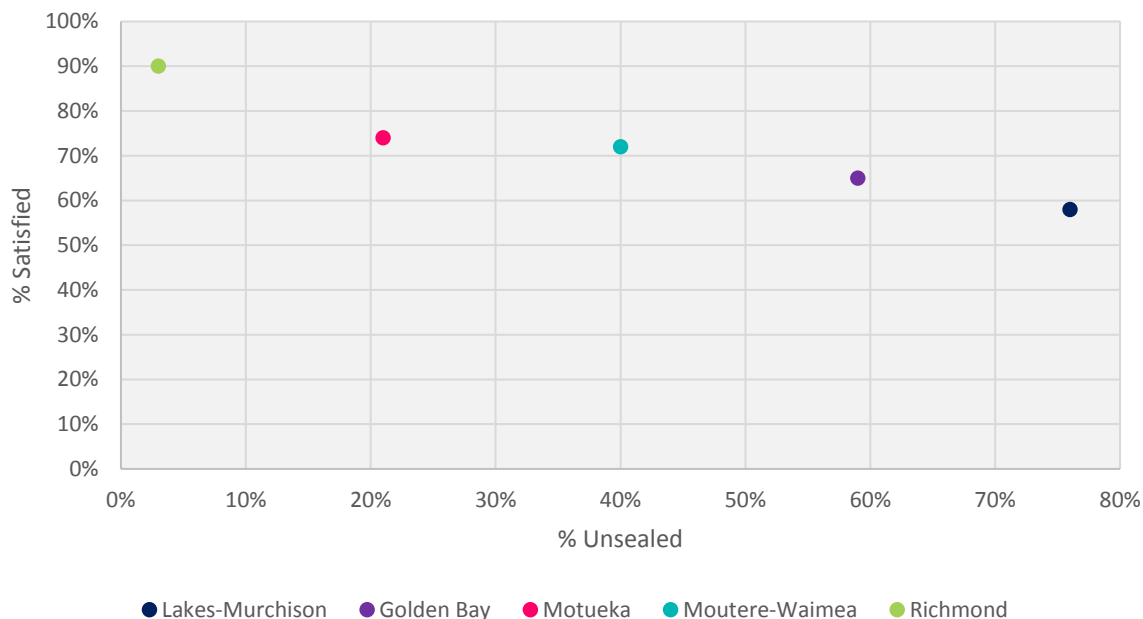


Figure 44: Satisfaction with Unsealed Roads

When satisfaction with the road network is compared with proportion of unsealed roads around the District (Figure 44), there is a correlation that indicates that the higher the proportion of unsealed road the lower the satisfaction. Using seal extensions to improve the level of service on unsealed roads is not an option as Council have given a clear indication that it no longer wanted to make that type of investment. Additional maintenance of the gravel roads may improve customer service and there is scope to do so when compared to peers.

8.1.3 Drainage

8.1.3.1 Culvert Condition

The culvert condition data was collected in 2014 for approximately 80% of the 10,300 recorded culverts. This data is presented in Figure 45.

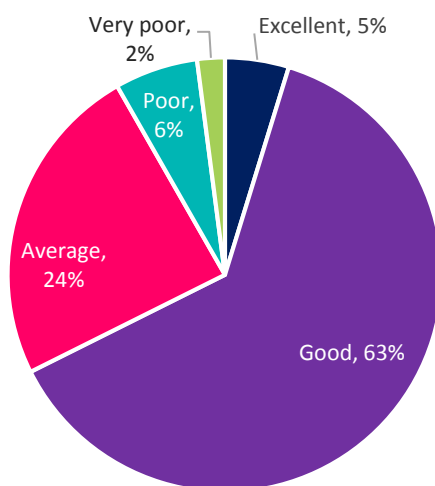


Figure 45: Culvert Condition Summary

The majority of culverts are in good condition with a relatively small but not insignificant number of culverts (8%, or 824 culverts) in poor or very poor condition. This condition data is used as an input into the development of the drainage renewal programme.

Council's road maintenance contractor for the Tasman maintenance contract is required to complete an annual drainage inspection of all drainage structures including culverts, sumps and soak pits. The contractor is required to validate inventory data and report on asset condition. The Golden Bay and Murchison network contracts do not include a requirement to assess condition of drainage structures but will be included in the renewal of new maintenance contracts. Council commissioned a full drainage inspection of the entire network in 2014. There are currently no plans to repeat this process in the short term. The condition of drainage assets on the Murchison network has not been assessed to date. It is expected that when the current contracts expire, an annual drainage inspection will form part of the new contracts.

8.1.3.2 Surface Water Channel Condition

Condition rating inspections collect data on whether a lined channel is 'broken' such that it carries a risk of water ingress. This could result in deterioration of other assets such as pavement layers and surfacing. Figure 46 summarises the condition information collected during the 2016 condition rating inspections.

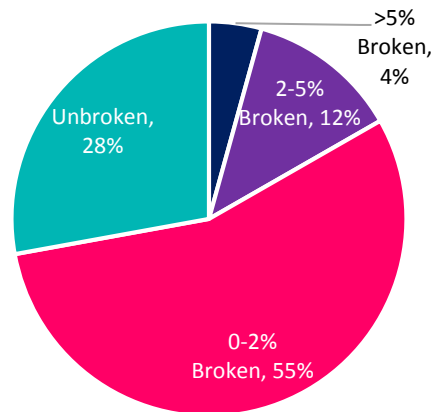


Figure 46: Water Channel Condition Summary

Figure 47 demonstrates that progress is being made in addressing the network drainage deficiencies as shown by the reducing trend in recorded defects.

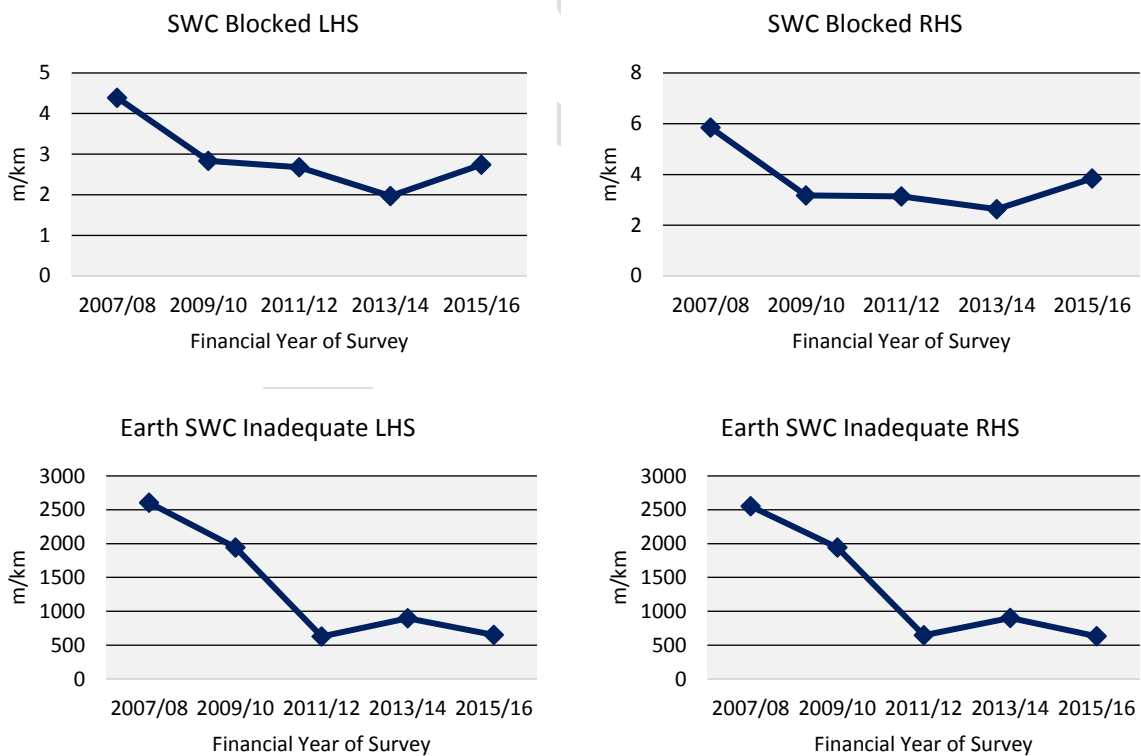


Figure 47: Drainage Condition Rating Trends

8.1.4 Bridges

Council engages a consultant to complete biennial inspections of its bridges. In order to manage the workload, half the bridge stock is inspected annually. The inspector will record the severity and extent of defects, which items Council needs to prioritise for repair, and photographs of the bridge. They may also compare notes and photographs from previous inspections to monitor any changes.

A report summarising inspection results is provided to Council from which the condition data is used to determine the Bridge Stock Condition Index (BSCI). The index is an overall summary of the condition of Council's bridges, and was introduced to New Zealand by the NZ Transport Agency in 2014 in its Bridge Inspection Policy S6.

Historic bridge inspections have not collected condition information in a way which enables BSCI to be calculated. In the future the BSCI will be an important guide in determining the right investment levels for bridge maintenance and renewals. It will also enable Council to benchmark its overall bridge condition with other road controlling authorities.

In some situations, a bridge may be 'posted' to limit to maximum speed or weight that can cross the bridge. This usually occurs for bridges that have very few users. Council has 25 speed and/or weight posted bridges.

8.1.5 Retaining Walls

Table 31 describes the wall types and Figure 48 summarises indicative condition data which was collected during the initial identification inspection.

Table 31: Retaining Wall Material and Condition Summary

Wall Type	Excellent	Good	Average	Poor	Unknown	Total
Concrete	15	9	10		9	43
Earth	7					7
Galvanised Steel			2	1		3
Steel		1				1
Stone	11	26	14	4	9	64
Timber	6	2	1	1	1	11
Unknown					4	4
Wood		4	1	1	1	7
Unknown					4	4
Total	39	42	28	7	28	144

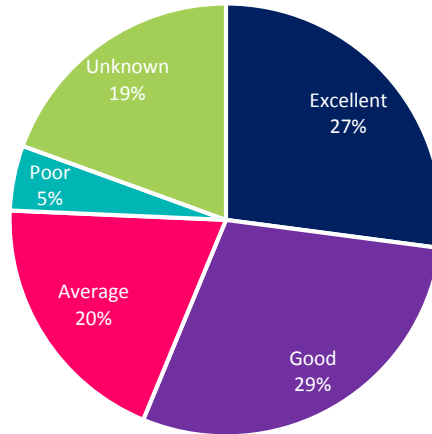


Figure 48: Condition of Retaining Walls

Council considers that this dataset is not complete and there are likely to be retaining walls in existence that have not yet been added to the database. Council is confident that the most significant structures from both a value and risk point of view have been recorded. Retaining walls will be added to the database over time as Council becomes aware of their existence.

Council's consultant will inspect retaining walls biennially in accordance with the NZ Transport Agency's S6 specification. This inspection process is similar to the bridge inspection process and records wall condition as a function of defect severity and extent which is reported along with specific maintenance items. Council can then report the overall condition of walls in terms of a condition index.

8.1.6 Traffic Signs, Delineation and Road Markings

The Tasman network maintenance contractors are required to complete day and night time sign inspections. Signs that are in poor condition with generally poor reflectivity and/or the legend has become illegible will be identified for replacement.

Targeted road marking inspections are undertaken by Council's contractor twice a year. During these inspections the condition of the marking is assessed and a decision on the need to remark is made. Condition data from these inspections is not recorded in Council's RAMM database as markings typically have a very short life eg, one to two years. Council's Delineation Policy determines the base level of markings to be applied to road sections based on their hierarchy. Sites are then identified on a case by case basis as candidates for additional markings to address specific safety concerns, eg, poor alignments.

8.1.7 Traffic Signals

Between the two existing intersections there are a total of nine signals. The asset data for these signals is held in Council's Confirm database. The condition of the assets are good as they are all less than ten years old.

8.1.8 Street Lights

The street light maintenance contractor is required to collect and maintain asset condition data during each visit to an asset. In addition to the normal maintenance, contractors now undertake non-destructive testing to monitor pole strength and electrical testing. This started in 2017 in response to an identification of safety risks. The contractor carries a tablet in the field which allows for the condition data to be updated immediately in Confirm using Confirm Mobile software. Figure 49 summarises the condition of Council's street light pole assets.

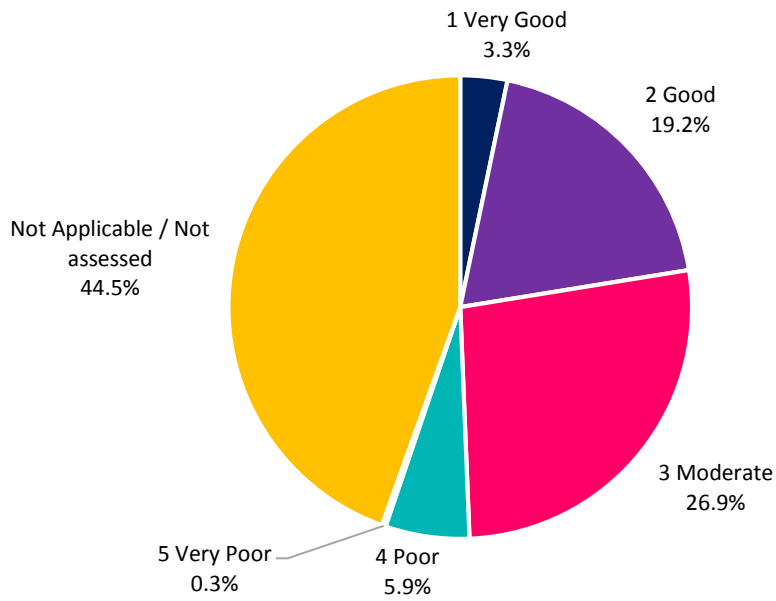


Figure 49: Street Light Condition Summary

8.1.9 Footpaths and Walkways

The last condition rating on footpaths was completed in May 2017. The results are shown below in Figure 50. Footpaths that are graded Very Poor or Poor are assessed for maintenance and/or rehabilitation needs and will be included in the Footpath Rehabilitation Matrix where appropriate. Condition rating is programmed to be completed on a three yearly cycle.

Three condition rating surveys have been completed to date for footpaths and walkways. Whilst it is a small sample size there are some trends emerging of decreasing overall condition which are shown in Figure 51 below.

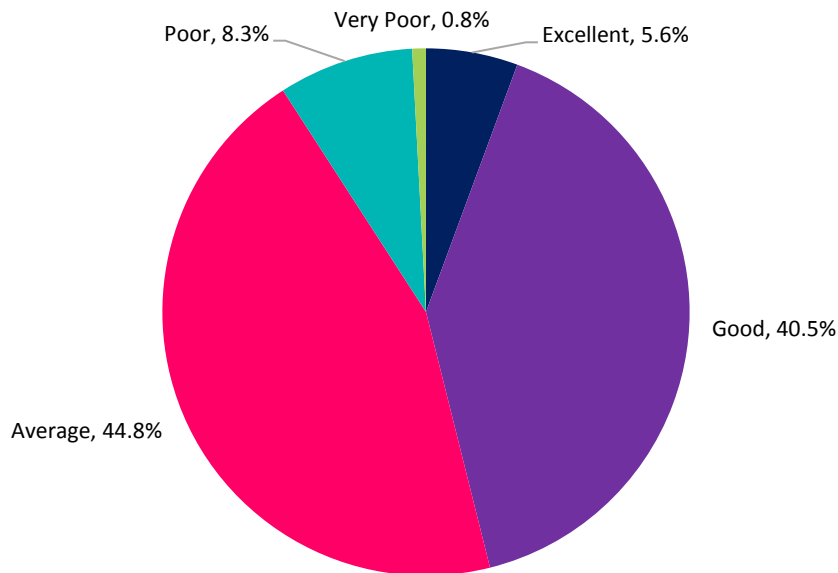


Figure 50: 2017 Footpaths Condition Rating Summary

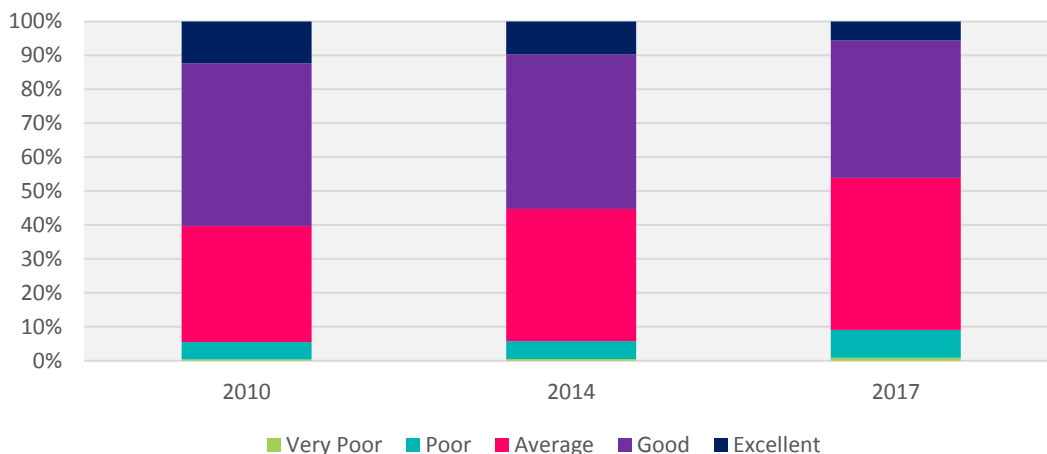


Figure 51: Footpath Condition Trends

8.1.10 Cycleways

A condition rating survey was undertaken in May 2014 for the off-road cycleways listed in Table 5. The results of the survey are shown in Figure 52. The majority of Council's off-road cycleways are in good to excellent condition (96%), and the remainder in average condition (4%). Approximately 50% (by length) of the off-road cycleways were resurfaced in 2014. The effect of the recent renewals is reflected in the condition rating results, shown by the high percentage of cycleways in good to excellent condition. Council has planned to undertake condition rating on its off-road cycleways on a three yearly basis.

Tasman's Great Taste Trail is required to be maintained to a good standard as a condition of it being classed as a 'Great Ride' by NZ Government and therefore eligible for funding assistance.

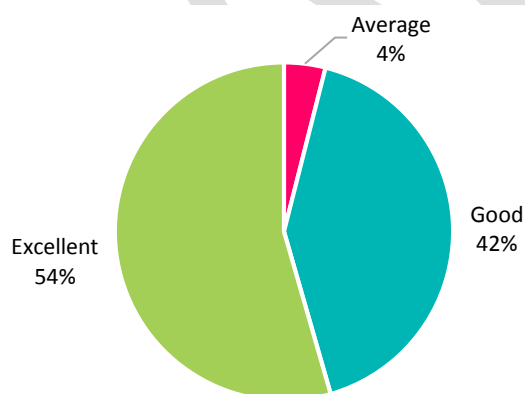


Figure 52: Cycleways Condition Rating Summary

8.1.11 Carparks

The last condition rating of carparks was completed in May 2014. Carparks are rated on the same faults as sealed carriageways. Since this condition inspection and rating, Council undertakes maintenance inspection on a regular basis and to ensure that all components of the carpark are in good condition. From these inspections, maintenance contractors are instructed to make repairs as necessary.

8.1.12 Street Furniture

Council does not currently collect condition data for street furniture assets.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

8.2.1.1 Damage from Natural Hazard Events

In December 2010 and December 2011 Tasman experienced extremely heavy rainfall which led to flooding, slips and **debris flows resulting in damage to Council's infrastructure and private property**. Damage to Council's transport infrastructure cost around \$6 million for each event, in contrast to annual spending of \$1million annually to clean up and make repairs from regular events.

As well as these more significant events, there has been an increase in the severity and frequency of storm events occurring in Tasman during recent years. This has resulted in a significant increase in emergency works costs. Consequently, forecast average expenditure has been increased to \$2 million per year to align with recent trends. Actual expenditure is expected to vary in any given year, so Council have budgeted for this amount to be placed in a reserve fund.

8.2.1.2 Pest Control

Council is increasing funding for pest control for the next three years to address historic under funding. This means that pest species will be targeted for the next three years to reduce the problem to point that the works can be undertaken as part of a maintenance contract and meet obligations under the Regional Pest Management Plan.

8.2.1.3 Government Funding Changes

NZ Transport Agency have undertaken changes to the assessment of funding for maintenance, operations and renewals. Councils programme of works be prepared using **NZTA's Business Case Approach**. This includes creation of a Strategic Case and a Programme Business case with supporting evidence to justify the programme of work applied for.

NZ Transport Agency has signalled that the anticipated requests for funding will exceed the provisional budget for 2018/19 – 2021/22 and that full funding of programmes will be influenced by Council making a solid case for investment.

NZ Transport Agency has signalled that co-funding of special purpose roads will reduce from 2022/23 onwards to match the level of funding that is applied to local roads. This could effectively cause a gradual reduction in the amount the **NZ Transport Agency contributes towards funding of Tasman's local roads**. This would have the effect of reducing the funds available to manage roads and other transportation activities. Council has been working with Department of Conservation to manage the effects of Special Purpose Road (SPR) funding changes and minimise their impact on **Council's road maintenance programme**.

8.2.2 Maintenance Contracts

The service delivery role is primarily outsourced. Key functions in the road maintenance and their outsourcing mechanisms are outlined in the following Table 32 below.

Table 32: Maintenance Contracts

Function	Operations and Maintenance
Road Corridor and Carriageway	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Bridges and Structures	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Streetlighting	Streetlighting Contract (Powertech until 30 June 2018)

Function	Operations and Maintenance
Roadmarking	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Footpaths and vehicle crossings (unsubsidised)	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Traffic Counting	L&M Price Ltd until October 2018

Network Maintenance Contracts are presently split into distinct geographic areas. Golden Bay is a joint principals contract with NZTA to supply road maintenance services to both state highway and local roads.

The geographic splitting of contract areas has been in place for many years and generally meets community preferences, recognising that the District covers a large area with a range of environments and challenges, as well as enhancing opportunities for a competitive supplier market.

Each contract uses several ways of specifying how work is to be undertaken in order to achieve the best overall result for the network and users. These methods are summarised below:

- Performance based
 - Specifications in the maintenance contract state the required level of service and the timeframe the contractor has to complete the work. This is frequently used for routine works where the contractor can apply innovation and efficiency in undertaking the tasks;
- Scheduled work / unit rate
 - This is used where the contractor is best suited to define the unit cost and control their costs, but the total quantity of work to be undertaken during the contract may be known or unknown;
- Lump sum or fixed price
 - This is used where a package of work is defined, and the contractor is able to clearly identify their required resources, materials and risks;
- Hourly rates
 - This is typically used for emergency works and where it is not realistic to define the scope of work. It can also be used for day works when the scope is not well defined.

All three road maintenance contracts include sealed and unsealed pavement maintenance, drainage systems maintenance, routine bridge maintenance (detritus, cleanliness and vegetation), footpath and walkway maintenance, vegetation control, detritus removal, street cleaning, litter removal, signs maintenance, barrier maintenance and street furniture maintenance. Incident response (eg, vehicle crashes) and emergency event response (eg, slips, floods, fallen trees) are also included.

Work excluded from these contracts includes:

- Street light maintenance is procured through one contract that covers the entire District. The contract is 3+1+1 format and Powertech Nelson NZ Ltd were awarded the first extension on 1 July 2017. The contract includes quarterly inspections at which time defects are noted and attended to along with a check of the assets inventory data. The maintenance contractor is also responsible for following up defects reported by the public (CSRs) and attending to other reactive maintenance issues such as vandalism or damage caused by vehicle accidents.
- Structural bridge and retaining wall renewals is procured through a separate contract that has an annual. It is currently held by Downer NZ and yet to appoint a new contractor.
- The maintenance of **Tasman's Great Taste Trail** is procured through a separate maintenance contract that is currently held by the Nelson Tasman Cycle Trail Trust.
- Traffic signals are managed by Wellington Transport Operations Control and Powertech NZ Ltd complete physical maintenance works.

The key maintenance types are described below:

- Routine Maintenance – includes sealed and unsealed pavement maintenance, routine drainage maintenance, routine maintenance of bridges, guardrails and retaining walls;
- Corridor Maintenance – includes those items above the pavement and adjacent to the carriageway such as road marking, signs, vegetation, street lighting, street furniture, sweeping and street litter, managing ice and gritting, responding to incidents and minor emergency works;
- Emergency Reinstatement – this covers reinstatement of the road to allow single lane traffic to pass and cleaning up the immediate response to major flood events, wind and snow storms and slips. Where this is a substantial sum, and subject to Council policies and specific approval, this is usually paid for through additional funding requests to the NZ Transport Agency;
- Network and Asset Management – includes professional engineering services provided by Council and consultants to programme, monitor and report on the work undertaken on the road network;
- Special Purpose Roding – includes all of the above activity groups for the Totaranui Road and Pupu Springs Road which Council manages but are subsidised at a special rate by the NZ Transport Agency;
- Non Subsidised Roding – this includes the maintenance, operation and management of those components of the transportation network such as carparks and footpaths that are not eligible for subsidy from the NZ Transport Agency and typically, solely funded by Council;

8.2.3 Maintenance Strategies

8.2.3.1 Sealed Pavement & Surfacing

The expected expenditure on sealed pavement maintenance is forecast at \$1.25million (excluding inflation) per year in the 2018/21 programme. This is a decrease of 3.8% or approximately \$50,000 per year below the level in the 2015/45 Activity Management Plan. This reduction in maintenance returns investment to similar levels as that prior to 2015 and the renewal spending reductions.

Figure 53 shows a more complete picture of the pavement strategy and shows that maintenance is generally increasing at the rate of inflation.

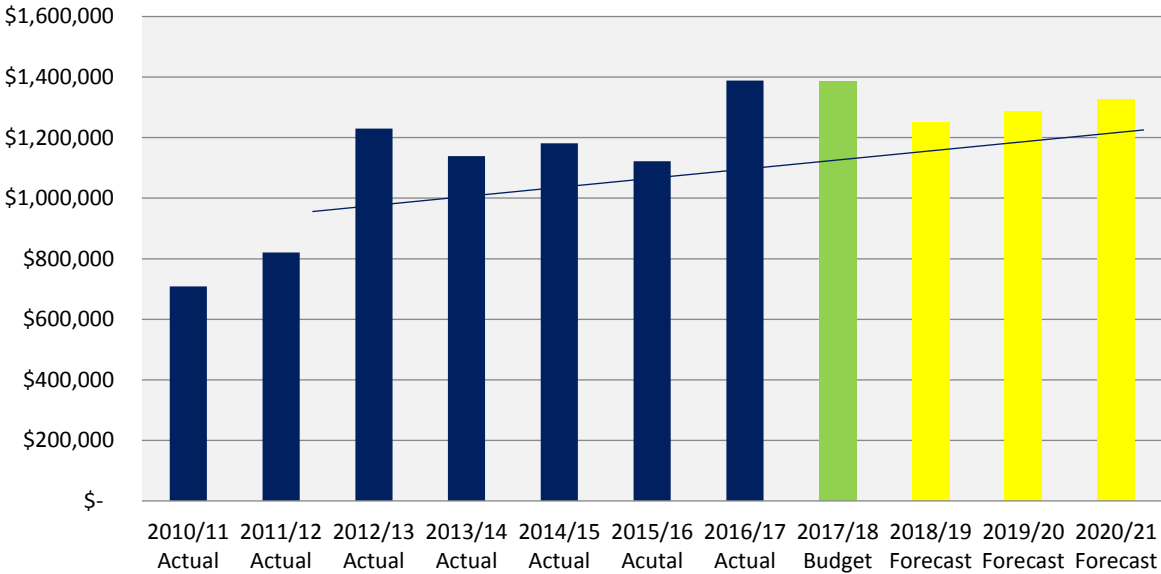


Figure 53: Actual and Forecast Sealed Pavement Expenditure

8.2.3.2 Unsealed Pavements

Unsealed pavement maintenance expenditure is expected to increase in response to customer feedback on the condition of unsealed roads. The feedback is indicating that there is dissatisfaction with the gravel road network as shown in Figure 44. This will be met with an increase in the maintenance through additional resource to increase the current maintenance activities such as grading.

Council has a project underway to improve the running course (surface) on unsealed roads using higher quality products which remain bound and shed water more effectively. These products are more expensive, and efforts are focused on measuring the cost effectiveness as well as securing strategic supplies at the lowest possible cost. Over time it is expected that improved materials will minimise maintenance costs for example by requiring less frequent grading. Council's unsealed road network is spread across a wide and diverse geographic area and is maintained via three performance-based contracts covering three distinct areas Golden Bay, Murchison and Tasman (Waimea/Motueka/Tapawera).

8.2.3.3 Drainage

Council considers drainage maintenance to be a core activity and good maintenance is essential in providing a safe and cost-effective road network. The effects of poor drainage maintenance range from accelerated deterioration of pavements and surfacing, to catastrophic failure of roads, damage to private property and risk to life.

Three areas are currently identified as 'high risk drainage areas', due to historic issues with damage and high-cost reinstatement works. These areas are proactively maintained in advance of forecast rainfall events. These areas are:

- Riwaka – Kaiteriteri – Marahau loop (Riwaka-Kaiteriteri Road, Riwaka Sandy Bay Road and Kaiteriteri-Sandy Bay Road)
- Aniseed Hill (Aniseed Valley Road)
- Wainui Hill (Abel Tasman Drive)

8.2.3.4 Urban Kerb and Channel and Sump Cleaning

Council maintains approximately 276km of kerb and channel and 2428 sumps and catchpits.

The current strategy and specification in the maintenance contracts are:

- Key township roads are swept monthly;
- Full network sweep four times per year, with some additional sweeping as required during autumn to minimise potential blockages caused by fallen leaves;
- Suction cleaning of each sump annually.

This strategy is considered to be providing an acceptable level of service and no changes are proposed.

Unlike other maintenance activities, this work is eligible for a 30 percent subsidy from the NZ Transport Agency which equates to approximately \$36,000 per year.

8.2.3.5 Culvert Maintenance

Council maintains approximately 10,157 culverts.

The 2015/18 maintenance programme programmed eight percent or 825 culverts for cleaning each year.

The 2018/21 maintenance programme will increase cleaning up to 900 culverts per year, which equates to around nine percent at a similar cost. This will be undertaken through a mix of fixing defects and preventive maintenance targeting high risk and prone areas. A small amount of reactive maintenance is included to address issue identified through natural events. The additional cleaning will improve network resilience and address a key issue.

8.2.3.6 Unlined Surface Water Channel Maintenance

A robust surface water channel maintenance programme is proposed for 2018/21, which includes annual mechanical cleaning of 10% of the recorded 1,400km of earth surface water channels.

8.2.3.7 Structures

Since 2009 Council has focused on completing high quality and timely routine maintenance and repairs on its road bridges. This focus followed several years of less proactive routine maintenance which resulted in a slight deterioration in the condition of many bridges. Recent inspections show that the general bridge condition is good to very good and that there is minimal backlog in routine maintenance items.

The Road Maintenance Programme Leader prioritises the list of maintenance items from the annual bridge inspection report against available budgets. Priorities are based on the element importance factor (EIF, defined in NZTA S6) and risks to road users and the structure itself. Maintenance works are procured through an appropriate contractor for completion through either the relevant road maintenance contract, or included in the annual tendered Structural Component Replacements contract. The Road Maintenance Programme Leader chooses the procurement method that provides the best value to Council. Council uses RAMM Contractor to manage completion of maintenance work on structures which is better linking maintenance details with asset records held in RAMM.

8.2.3.8 Retaining Walls

Retaining wall routine maintenance and repairs are identified during biennial inspections, and prioritised based on the severity of the defect and the consequence of failure. This work is usually packaged with similar bridge maintenance activities and completed by the bridge maintenance contractor accordingly.

8.2.3.9 Amenity

The maintenance of Council's amenity involves the following activities:

- maintaining and repairing litter bins;
- maintaining and repairing seats, including periodic oiling of wooden slats;
- maintaining and repairing bus shelters, including replacement of glass panels;
- maintenance and operation of the Sundial Square water feature;
- maintenance and repair of decorative bollards, shade structures and other miscellaneous furniture items;
- environmental maintenance;
- street cleaning.

Maintenance is generally conducted in a reactive manner due to vandalism or vehicle damage. The network maintenance contractor is responsible for the maintenance of all street furniture except for the Sundial Square water feature; this asset is maintained by under a separate contract. At times of water shortage, the water feature is turned off.

Emptying of the litter bins is a requirement of the network maintenance contractor. The frequency requirements for emptying the bins is set out in the network maintenance contract specifications.

The transportation team are investigating how Council could combine emptying of road side litter bins with the parks and reserves bins to achieve better efficiencies. Some high use and remote bins have been replaced with 'big-belly' compacting bins which require emptying less often.

8.2.3.10 Vegetation Control

Historically both mowing and spraying have been performance-based activities with the contractor paid a lump sum per month to achieve required minimum outcomes, eg, maximum grass height. At times, particularly during spring, this resulted in frequent mowing and relatively high associated costs due to the contractors pricing for the risk of rampant grass growth occurring.

In 2012, Council changed its mowing specification for the Tasman Urban and Rural contracts to specify two network wide mows per year, this removed most of the risk from the contractor. The specification change saved approximately \$140,000 per year, this however led to a greater level of customer dissatisfaction. This AMP includes funding for a consistent mowing level of service of four mows per year around the District, more in line with public expectations.

8.2.3.11 Frost and Ice Control

The annual cost of frost and ice control is variable and heavily dependent on climatic conditions and variability. From the mid-2000s to early 2010, Council used Calcium Magnesium Acetate (CMA) as an anti-icing agent in addition to grit on some areas of the network to help control frost and ice on the roads. This was determined to be unaffordable and is no longer used on the network.

Council will continue to use grit and associated warning signs to manage frost and ice hazards. In general grit provides only marginally more traction than an icy road and in non-icy conditions grit itself can be a hazard. It could therefore be considered that the main safety benefits of signs and gritting come from the visual warning they provide to motorists and not an increase in traction.

8.2.3.12 Minor Slips and Trees

This is generally reactive maintenance, with weather events and natural processes causing slips and/or trees to fall onto the carriageway, shoulder and/or drainage channel. In these situations, it usually requires rapid response by contractors to restore road access and/or protect transportation assets. Forecast costs are based on historic expenditure. Council has been investigating opportunities for proactive works to reduce reactive costs by identifying and procuring tree removal and/or batter trimming in a cost-effective manner. It is envisaged that actively removing specific problem areas over time will significantly reduce the long term costs of this activity. As 30 percent of Council's road network is through rolling or mountainous terrain it is unlikely that reactive costs will ever be eliminated.

8.2.3.13 Cycle, Footpaths and Walkways

Council generally maintains its footpaths and walkways in a reactive manner through the network maintenance contracts. Footpaths are generally subjected to very little loading and consequently they deteriorate slowly. The majority of Council's footpaths are concrete which have expected lives in excess of 75 years, with the remainder comprised of asphaltic concrete (35%) and chip seal (7.5%). It is uncommon for concrete paths to require maintenance, however when maintenance is necessary it is typically due to lips or tripping hazards caused by tree roots cracking and uplifting sections or subsidence.

The integrity of the surface of asphaltic concrete and chip seal footpaths can be affected if weed growth is allowed to occur within or on the edge of the sealed surface. The weeds can break up the surface, reducing its waterproofing, which can lead to potholing. Therefore, it is important that a weed spray regime is maintained to ensure the surfaces do not prematurely deteriorate.

Council's town centre footpaths are generally hot washed on a biannual basis; this usually occurs prior to Christmas each year. The pavers in Sundial Square in Richmond require more frequent maintenance due to the colour of the pavers and the high volume of pedestrians; this area is cleaned annually. In addition, the Sundial Square pavers are also resealed to maintain their integrity.

The ongoing maintenance costs for the 2018-48 programme are based on historical reactive maintenance expenditure. Council's cycleways are grouped into three types, on-road, off-road and Tasman's Great Taste Trail.

On-Road

On-road cycleways form part of the sealed carriageway and as such are maintained as part of the sealed pavement. There are no specific cycleway maintenance activities undertaken on this type of cycleway. Refer to Section 8.2.3.1 for further details.

Off-Road Shared Paths

Off-road shared paths are managed and maintained the same as for Council's footpath assets. Refer to Section 8.2.3.13 for further details.

Tasman's Great Taste Trail

The Trail is comprised of concrete, asphaltic concrete, chip seal and unsealed surfaces. Some sections of the trail existed prior to the conception of Tasman's Great Taste Trail. These sections were either maintained by Transportation, or Parks and Reserves depending on their location. The pre-existing sections continue to be maintained by the original department. The sections of Trail that were not pre-existing assets are maintained under a separate term maintenance contract which is currently held by the Nelson Tasman Cycle Trails Trust. Key maintenance items include surface repairs, vegetation control and sign maintenance. Maintenance of the gravel surface including 'top-ups' as required to maintain the running surface is included as part of the maintenance works.

8.2.3.14 Carparks

All aspects of the maintenance of Council's off-street car parking areas are not subsidised by the NZ Transport Agency. Consequently, carpark maintenance activities do not need to be broken down into the NZ Transport Agency's work categories. Therefore, carpark maintenance activities are practically managed and maintained at an activity level but are funded from an overarching account.

Carpark maintenance activities include:

- sealed pavement maintenance;
- vegetation control;
- signs and pavement markings;

- detritus and litter;
- drainage.

The annual maintenance budget allows for all of the above activities and forecast expenditure is based on historic actual expenditure and maintenance trends.

8.2.3.15 Increase in Network Size through Development

When new development, such as when subdivisions are constructed, there are two types of road works that may be required:

- construction of new roads inside the subdivision or development;
- upgrading of roads outside the subdivision to service the new demand.

Once vested as a Council asset they are included in the road network and routine maintenance is undertaken through the respective contract. **The maintenance contract's risk profiles identify network growth as a risk the contractor is required to manage.** This is applicable for scheduled lump sums. Work of a measure and value nature will inherently be a direct cost to Council.

8.2.3.16 Signs and Delineation

Maintenance requirements are specified in Council's **road maintenance contracts** and generally include:

- inspection and cleaning of signs (annually or as required);
- checking sign fixings;
- ensuring posts or poles are within 5 degrees of vertical;
- painting of posts;
- repairing crash or vandalism damage.

Response times for attending to sign faults are scaled according to the importance of the sign, with regulatory signs (for example, stop and speed limit signs) given highest priority, followed by warning signs, then other signs.

8.2.3.17 Street Lighting

In 2015 Council significantly changed its street light strategy by upgrading to LED technology. Completion of those renewal works immediately and significantly reduced maintenance and power costs for the long term.

Maintenance and power costs have been reduced by \$5.95 million over the next 30 year period when compared with the status quo. This includes conservative assumptions about energy savings. Actual savings will need to be monitored taking into account both the LED upgrade and a new power supply contract Council entered into in mid-2014.

In addition to the normal maintenance, contractors now undertake non-destructive testing to monitor strength and electrical testing. This started in 2017 in response to an identification of and safety risk.

Future consideration will be given to a centralised management system for street lighting. This has been made possible with the new LED fittings as a management system can be installed as an optional extra. Such systems can enable greater energy savings through controlling levels of light output to where and when it is required, eg, light dimming between midnight and dawn instead of all lights operating at full output throughout the hours of darkness.

8.2.3.18 Pavement Marking

Council's **pavement marking programme is zone-based.** Markings are repainted every two years with waterborne paint. Roads designated as arterial, tourist route and/or those affected by winter maintenance (ie, frost gritting damaging paint) are inspected every six months and remarked as necessary to ensure their safety. This programme has been in place since 2012 and the results have been good, with most markings lasting well between remarks.

8.2.3.19 Traffic Signals

Council's **traffic signals are relatively new with the oldest set installed in 2009.** The signals are LED which require very little maintenance and have an expected life of approximately 15 years. Routine and reactive maintenance costs are expected to be minimal due to the good condition of the signals and the associated controlling gear. The ongoing maintenance costs have therefore been based on historic trends. A slight increase in costs is shown in the programme to align with proposed intersection improvements on Salisbury Road as it is expected that these improvements will be based on a signalised layout.

8.2.4 Forecast Operations & Maintenance Expenditure

The 30 year forecast for operations and maintenance expenditure is shown in Figure 54. For a detailed breakdown of the programme that makes up the total operations and maintenance expenditure forecast see Appendix A.

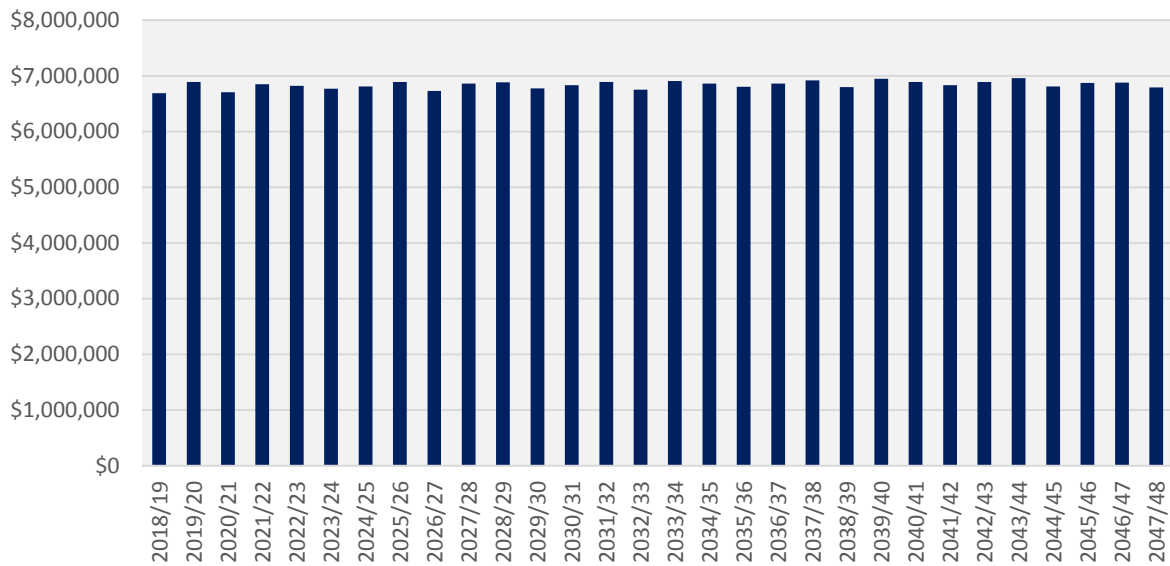


Figure 54: 2018 – 2048 Direct Operations and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

Generally, Council undertakes renewals in an appropriate and timely manner to retain appropriate levels of service and customer satisfaction. During development of Council’s Long Term Plan 2015-2025 capital projects and programmes of work were identified to make reductions to assist Council achieve the debt goals in the financial strategy. Transportations resurfacing and renewal programmes were identified as having potential to make savings. Investigation and dTIMS modeling at the time indicated that the surface integrity index will drop over a 30 year period using the low spend scenario as shown as the aqua line in Figure 55 below.

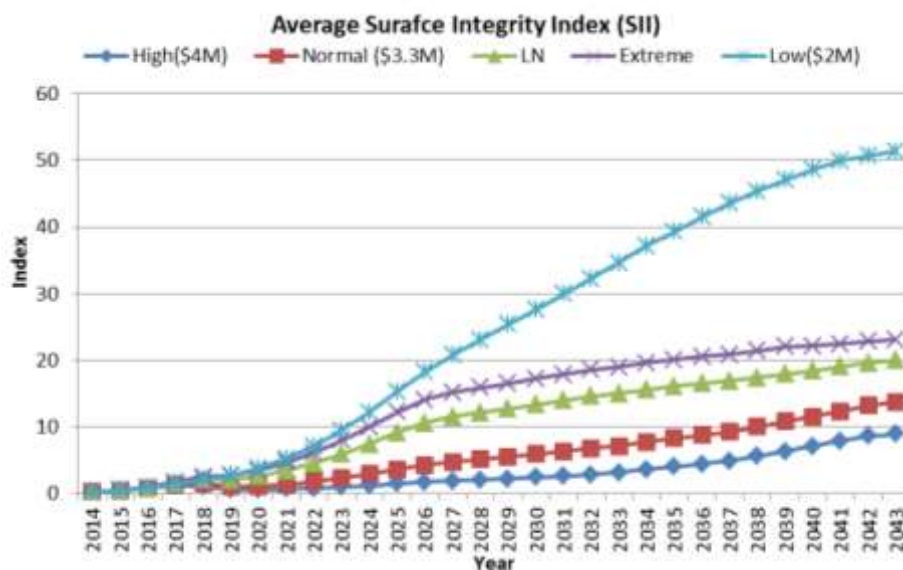


Figure 55: 2015 Optioned Scenarios for Resurfacing

This drop in surface integrity was deemed unacceptable but a low/normal scenario (shown in green) which had a low spend for three years and then return to normal spending from there on afterwards was selected. If spending is retained at the low spend level, then surface integrity will drop following the Low (\$2M) series.

8.3.2 Renewal Contracts

The delivery of renewal services is primarily outsourced. Key functions in the transportation activity and their outsourcing mechanisms are outlined in the following Table 33 below.

Table 33: Renewal Contracts

Function	Capital – Renewals and New
Projects (Low Cost Low Risk and other specific projects)	Specific one-off Contracts
Road Corridor and Carriageway	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Bridges and Structures	Specific one-off Contracts
Streetlighting	Streetlighting Contract (Powertech until 30 June 2018)
Resealing	Maintenance Contracts Murchison – Fulton Hogan (until 1 July 2018) Golden Bay – Fulton Hogan (until 1 April 2021) Tasman – Downer (until 1 July 2020)
Footpaths and vehicle crossings (unsubsidised)	Specific Annual Contracts and/or Maintenance Contracts

Network renewal Contracts are presently split into distinct geographic areas.

8.3.3 Renewal Strategies

8.3.3.1 Sealed Pavement and Surfacing Renewal

Council has 952km of sealed roads, of which 97.2% are chip sealed and 2.8% are asphaltic concrete with an average achieved life of 13.6 years and 7.1 years respectively. The chip seal life is less than the average when compared to peers and the asphaltic concrete is one of the lower average life when compared to peers. It should be noted that, the proportion of single coat seals in Tasman is higher than elsewhere in the country. The cost per kilometer as shown in Figure 21 in Section 5.3.3 shows that the maintenance and rehabilitation costs are some of the lowest in our peers with the resurfacing being below the average. **Tasman’s** proposed investment for 2018-2021 is 30% less than what our peer group have spent over last 5-year period as can be seen in Figure 56. This shows that despite the age of the sealed network the current strategy is providing an overall lower cost of ownership. The proposed increase in resurfacing and rehabilitation seeks to return investment to normal levels rather than running down the assets and creating a significantly higher re-investment to return to a sustainable level in the future.

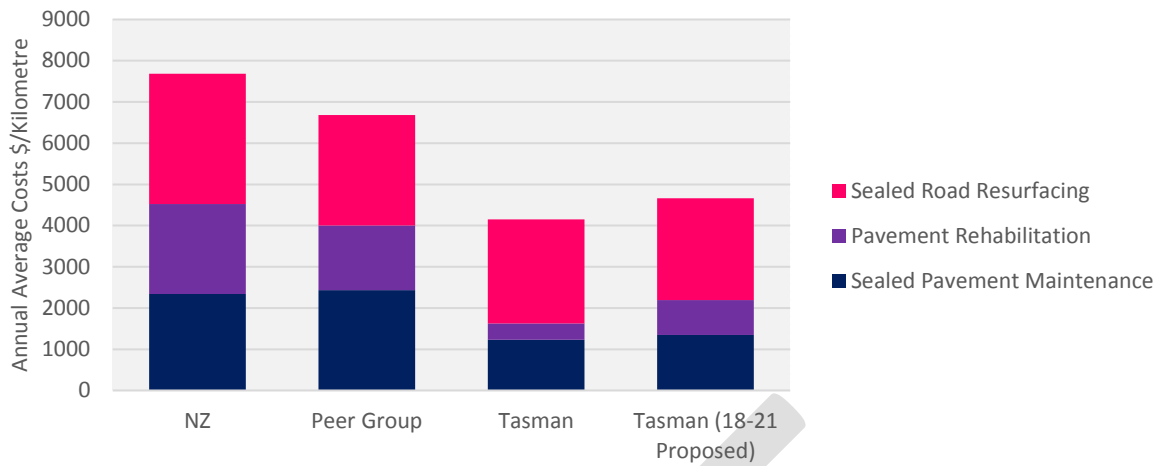


Figure 56: Sealed Pavement Costs Comparison (5 Year Average)

Prior to 2015, Council resurfaced an average of 6.8% of the network, this dropped to 4.9% between 2015 and 2018 to help Council meet its Financial Strategy and it will be returned to 6.8% of the network as shown in Figure 57 below. This compared well to our peers who undertake (on average) resurfacing of 6.9% of their networks.

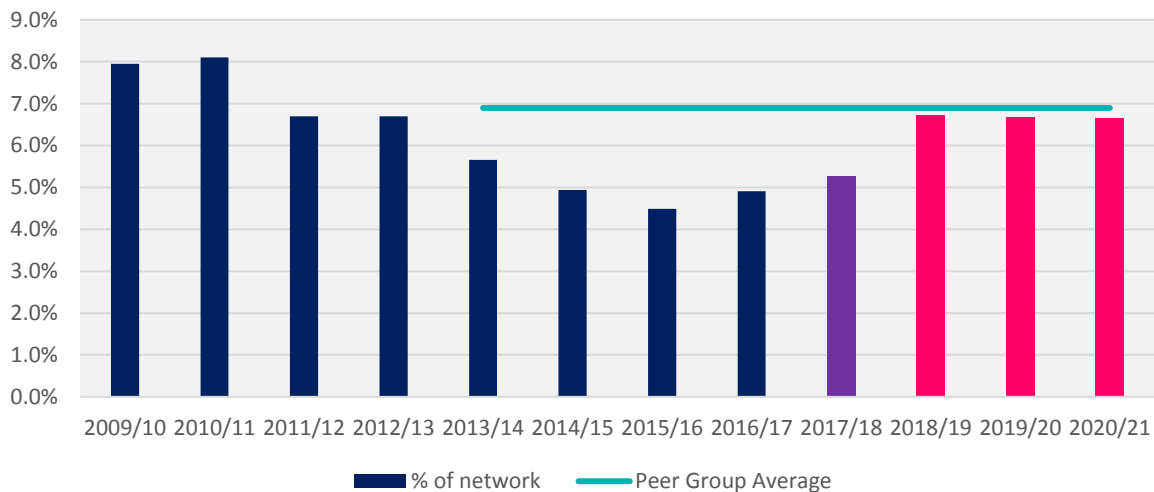


Figure 57: Proportion of Network Resurfaced

Council has recently considered the benefits of reverting some low volume chip sealed roads back to an unsealed pavement. There is currently 13% of Council's chip sealed roads that carry less than 100 vpd. Even though reverting to an unsealed pavement was considered, there is no intention in the short term to implement this approach. As these low volume pavements age and deteriorate, further analysis and discussion may be required before Council commits to expensive rehabilitation of these roads.

Council has developed a basic seal renewal model to enable comparison of whole-of-life costs for different resurfacing investment levels. This is in an attempt to try and find the optimum reseal investment that minimises total whole-of-life costs. The model assumptions are summarised below:

- resurfacing cost of \$5.60/m² which represents averaged costs over last three years as well as weighted average unit rate of current overall network seal types;
- current network seal types will remain largely constant (ie, no significant changes in percentages of asphaltic concrete, single coats, two coats etc);
- chip seals over 15 years old are considered 'high risk', and some high-risk seals could be expected to suffer rapid distress and fail, incurring additional maintenance and/or pavement rehabilitation costs;
- Western Bay of Plenty has supplied data which showed 1.67% of their 'high risk' sites suffered failure;
- Council has applied a risk cost of \$44.30/m² which is the 2012/13 average rehabilitation cost, and tested different likelihoods of this risk occurring.

Results of this modelling are shown in Figure 58 below.

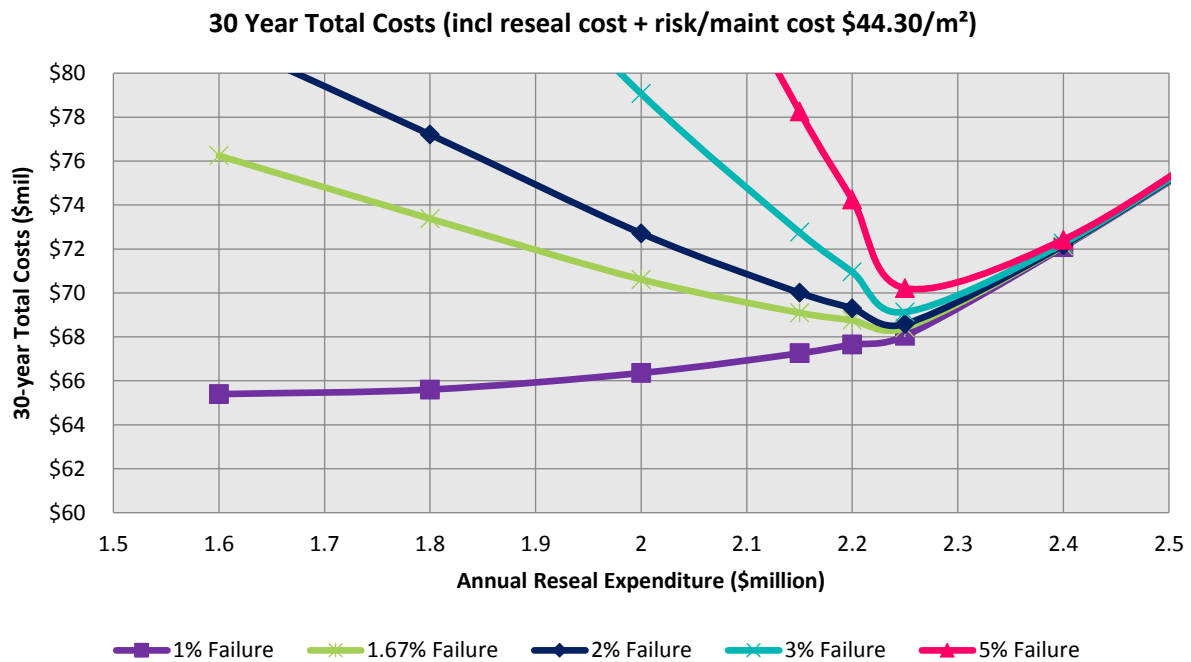


Figure 58: Resurfacing Modelling Scenarios

The resurfacing investment model summarised in Figure 58 suggests that there is an optimum annual reseal investment of between \$2.2 and \$2.3 million per year (in 2014 dollars), even with varying risk of failure of the older seals.

The very low (1%) failure risk gives an unusual result with total 30-year costs appearing to reduce as annual reseal expenditure reduces. Council does not consider this to be a viable scenario, as long term reduction in resurfacing to say \$1.6 million will ultimately result in poor surface condition, poor road serviceability, increasing maintenance costs and high failure rates.

The model was also tested for sensitivity of varying risk costs from \$30 to \$75/m² which yielded similar results with optimum reseal investment of \$2.2 to \$2.3 million per year.

Figure 58 shows that all models converge as annual reseal expenditure approaches \$2.5 million. This indicates that effectively no risk of extended seal lives is being taken with this level of resealing. The whole-of-life costs associated with this level of expenditure is higher than if some risk is taken through lower reseal investment and extending seal lives.

Depending on failure risk the total costs can increase very rapidly with annual reseal investment below \$2.2 million. It is important to note that the model is very sensitive to assumed failure risk.

Overall the model indicates that the optimal whole-of-life cost is achieved by extending seal lives and accepting the risk of some failures occurring. The model suggests that annual expenditure of \$2.25 million for resurfacing is an optimum level of long-term investment.

8.3.3.2 Sealed Pavement Rehabilitation

Sealed pavement rehabilitation is a treatment option for specific sections of road that experience high maintenance costs (generally due to structural weakness in pavement layers and/or the subgrade) and it is determined that rehabilitation is the least long term cost treatment. Rehabilitation generally consists of either a granular overlay, or cement stabilisation of the existing pavement layer(s). The chosen treatment depends on depth and type of the existing pavement layers, and extent of work required. It is also a suitable treatment to reduce roughness. However, the current **NZ Transport Agency's funding criteria does not use roughness as a justification for rehabilitation.**

Recent experience shows that the quantity of justifiable pavement rehabilitations has been reducing over time. Figure 59 shows that Council completed 11 lane-kms of pavement rehabilitation in the 2005/06 financial year (equivalent to a network-wide renewal cycle of 173 years), and more recently completed 2.5 lane-kms in the 2016/17 financial year (equivalent to a network-wide renewal cycle of 744 years).

Council will need to continue to rely on indicators of pavement condition and performance as well as models of future performance to provide a balanced pavement renewal forecast.

dTIMs, a modelling and decision support tool, uses asset strength, condition, maintenance cost data, as well as traffic loading and other environmental variables as inputs to model the deterioration of pavements and outline an optimised programme of future renewals.

Comparison of sealed pavement rehabilitation with peers shows Council spends the least on as seen in Figure 21 of Section 5.3.3. Council's low spending on pavement rehabilitation not sustainable in the long term. Investment going forward will increase to 2011-2013 levels of be 5.3 lane-km (equivalent to a network-wide renewal cycle of 351 years). In addition to returning funding to 'Normal' levels as recommended in dTIM's modelling, the additional investment will endeavor to address the pavement degradation that is observed in increased rut depth (Figure 23 in Section 7.2.3.1).

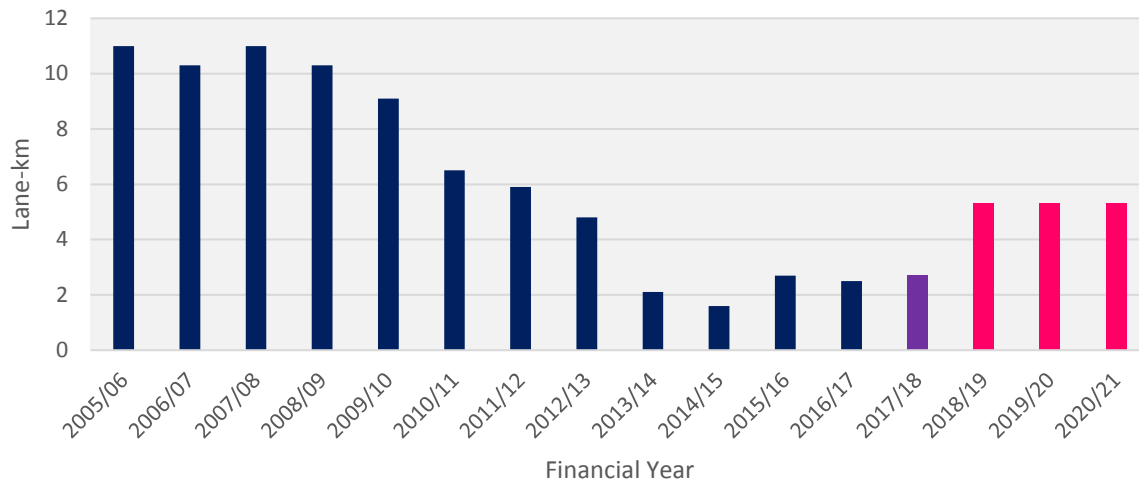


Figure 59: Sealed Pavement Rehabilitation Quantities

Rehabilitation sites are generally identifiable one to three years in advance of when treatment is required as the pavement condition typically begins to visibly deteriorate, and greater maintenance will be required to keep the pavement serviceable. Occasionally sites are subject to more rapid and unexpected deterioration due to one or more of these factors:

- change in traffic flows or composition, for example the first harvest of a forest, new developments, or construction traffic;
- extraordinarily wet conditions which saturate subgrade and/or pavement and overwhelm drainage systems;
- loss of waterproofing (ie, aged seal becomes brittle and cracks) with associated weakening of pavement layers.

8.3.3.3 Unsealed Pavement Metalling

Between 2004 and 2009 Council was applying 40,000m³ of metal per year across its 750km of maintained unsealed roads, equivalent to an average depth of 12mm annually. This was an attempt to address a perceived deficit in metal depth across the network ie, a building strategy.

Council was involved in the New Zealand Gravel Loss Monitoring Project between 2002 and 2007 which provided some data to assist with determining Council's network metal requirements. Results for Council's monitoring sites showed generally 6 to 10mm of gravel was lost per year.

Council reduced the annual quantity for the 2012/15 programme to 30,000m³, equivalent to an average depth of 9mm annually and more recently the 2015/18 programme applied 27,000m³ per year, equivalent to an average depth of 8mm. In conjunction with these changes, Council has explored a range of options regarding metal types and sources, and has since set up a monitoring programme to measure the relative success, based on annualised gravel loss of various metal types. It is acknowledged that this will be a long-term project in order to understand the performance of different materials.

Figure 60 below shows the general relationship between metal costs, performance (annual loss rates) and whole-of-life costs.

Council is committed to minimising the whole-of-life costs of its unsealed roads. This will be achieved by gathering good data and finding a balance between material performance and cost.

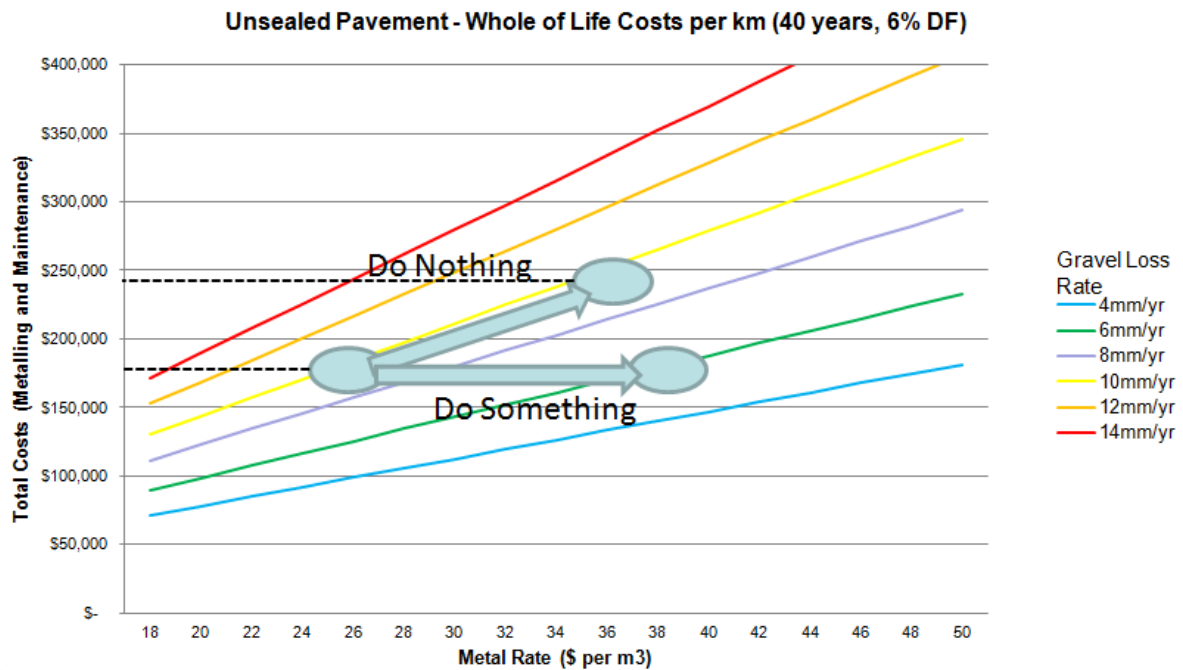


Figure 60: Whole-of-life Unsealed Pavement Costs

Council proposes to increase the 2018/21 programme to 30,000m³, equivalent to an average depth of 9mm to match monitored consumption. Due to current metal costs increasing, Council will continue to explore blended metal and as such there will be a substantial increase in network metal costs.

Key items for Council to develop and continue during 2018/21 include:

- ongoing monitoring of metal performance at benchmarked trial sites;
- securing and developing metal sources;
- implementation of a more detailed network-wide unsealed roads management system including site-by-site data (such as material types, existing depths, geometry, traffic and other characteristics) to enable greater granularity, management and planning of unsealed road metalling and maintenance. This will enable more efficient investment in unsealed roads.

8.3.3.4 Drainage Renewals

Council has developed a simple stochastic deterioration model to predict the likely future condition of culvert assets based on current condition and investment/rate of renewal. This model considers the probability of an asset in a certain condition state transitioning to another (lower) condition state in a given time period. The transition probability has been assumed using age and condition information where both these data fields are recorded. Using this model, 8% of culverts rated 'poor' or 'very poor', it is considered reasonable to be conservative.

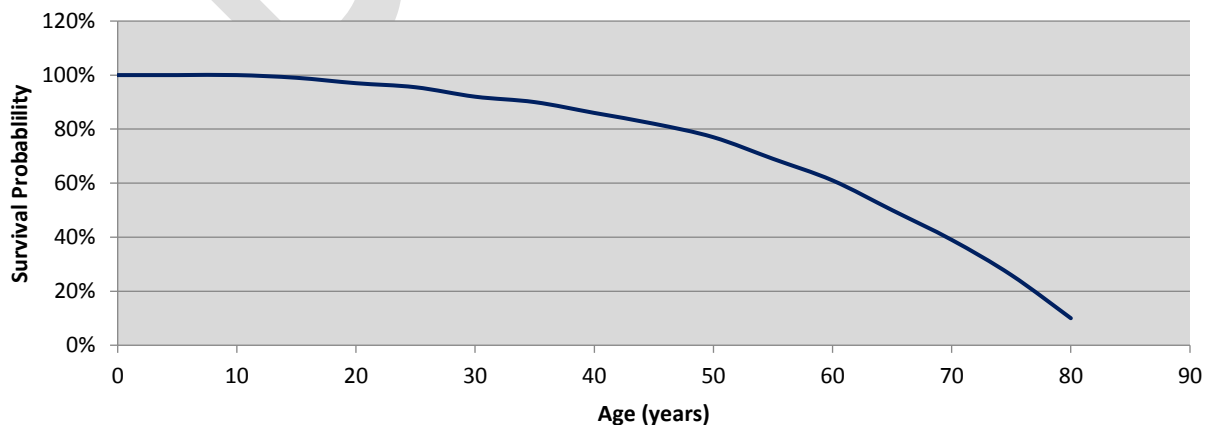


Figure 61: Typical Survival Probability Profile for Concrete Culverts

Climatic effects are expected to induce demand changes on the existing culverts due to more intense rainfall occurring more regularly. Based on anecdotal evidence, many existing culverts could be considered to be undersized, and when analysed using runoff calculations, they would not meet Council’s 2013 Engineering Standards which require Q20 capacity (or 1-in-20 year return period).

Topographical or land-use changes can alter runoff characteristics of existing catchments, eg, forest harvesting typically decreases run-off time and consequently increases peak flows. This can exacerbate any existing drainage issues and necessitate the installation of new or larger culverts.

An annual allowance of \$100,000 has been included in the drainage renewals budget to improve existing or install new culverts to ensure they meet appropriate standards. Culvert renewals will be prioritised based on need including existing culvert condition and consideration of risk/consequences to the transportation network and its users.

The renewal strategy is to replace culverts in the poorest condition or most significantly undersized first, and then renew **at a rate that ensures the proportion of culverts rated ‘poor’ or ‘very poor’ does not increase above current levels over the 30 year planning timeframe.** The level of investment required to achieve this has been modelled at \$250,000 per year for Year 1 to Year 10, and then increasing to \$300,000 per year in year 11 and beyond.

8.3.3.5 Lined Surface Water Channels (SWC)

A broad relationship between condition and expected life has been estimated to provide a condition-based renewal investment profile, as described in Table 34.

Table 34: Estimated Renewal Timing and Costs for Lined Surface Water Channels

Condition	Estimated Renewal Timing	Average Annual Cost
>5% Broken	0-10 years	\$112,000
2-5% Broken	11-20 years	\$327,000
0-2% Broken	21-40 years	\$729,000
Unbroken	41-50 years	\$733,000

Renewal requirements are low over the first 10 years, increasing significantly through years 20 to 50. This is considered a worst case scenario, and lives in excess of 50 years are achieved as expected this will go some way to smoothing out future renewal costs. Future renewal costs are very likely to be higher than at present with an approaching bow-wave in ageing assets associated with historic growth patterns.

8.3.3.6 Unlined Surface Water Channels (SWC)

Unlined surface water channels are generally renewed during mechanical maintenance which restores the formation depth and width. There are many examples of roads which have inadequate unlined surface water channels, either missing altogether or of insufficient shape or depth to be effective in draining the pavement layers. This data is collected **during condition rating inspections and recorded as “Inadequate SWC”.** Table 35 summarises the length of road considered to have inadequate surface water channels during the 2016 condition rating survey.

Table 35: Inadequate Surface Water Channel Length

Side	Inadequate SWC Length (m)
LHS	61,692
RHS	59,890
Total	121,582

The highest priority sites, including those on High Productivity Motor Vehicle routes, have largely already been improved. The longer term timeframe for completing improvements has not been risky as many sites carry low traffic volumes (and low heavy commercial vehicle numbers) and have been functioning adequately without overt signs of pavement distress for a number of years. However, improving surface water channels will significantly extend the expected life of these pavements and reduce whole of life costs.

8.3.3.7 Sumps

Council owns approximately 2,060 road sumps or catchpits. The construction date is recorded for approximately 30% of these. Condition data is currently not collected or recorded.

Sumps have a long assumed life of 80 years for valuation purposes, and anecdotally a significant majority of sumps are considered to be in average to good condition, with few requiring renewal in the next 10 years.

The forecast renewal budget has been set at \$20,000 per year for Year 1 to Year 10, increasing to \$50,000 per year from Year 11.

8.3.3.8 Bridge Component Replacements

Council's bridge consultant is engaged to complete detailed inspections (if required) and/or detailed design of more complex repairs identified during the routine inspections. Examples of these items include repainting structural steel elements, underpinning piers or abutments, replacing or improving wingwalls and significant concrete repairs. This work is packaged together and tendered in an annual Structural Component Replacements contract.

8.3.3.9 Bridge Replacement

Council has developed an indicative bridge replacement programme. Figure 62 shows the future estimated costs of this programme and the average age of bridges at the time of replacement. Bridges shown as "null" age in Figure 62 are actually null points and indicate that there are no bridge replacements planned for that financial year.

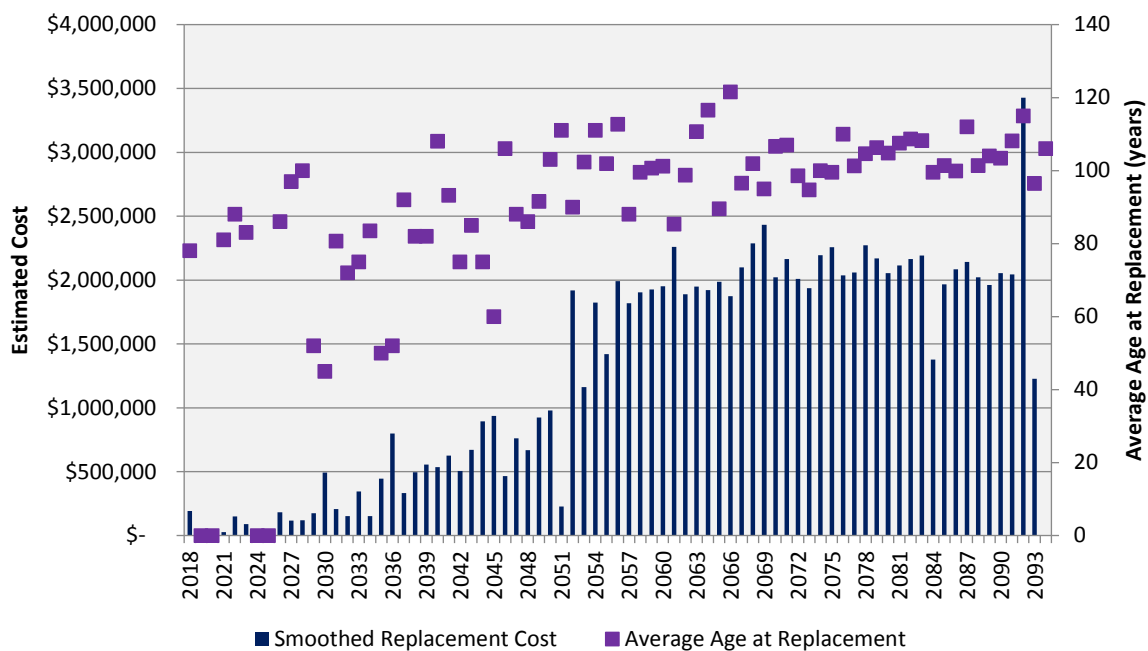


Figure 62: Bridge Replacement Programme

The programme shows that minimal bridge replacements are likely to be required until approximately 2030, at which time the annual replacement expenditure will vary from \$500,000 to \$1 million. From approximately 2050, the expenditure increases substantially to around \$2 million per year.

Bridges are typically long-life structures and in most cases, will last at least 100 years. Figure 62 demonstrates this expectation, although it also shows that some of Council's bridges have an expected useful life of as little as 50 years. Examples of expected short-life bridges are found on Dry Road on Golden Bay's west coast, where some concrete hollowcore deck units constructed in 1985 have been found to have insufficient cover to the steel pre-stressing and reinforcing strands. These deck units will need to be replaced well before their intended 100-year design life.

The 'end of life' scenario for a bridge will vary based on where the bridge is located, and the type of traffic it is required to cater for. In situations where mainly light traffic (cars) use the bridge, and/or it is uneconomic to replace, Council may defer replacement of the bridge by reducing the weight limit for traffic using the bridge (known as 'posting').

Council's bridge consultant has estimated the remaining useful life (RUL) of Council's bridges based on bridge construction date, type, condition, and whether posting is possible. Council has not accounted for any future demand changes from land use changes, or changes to the vehicle fleet (heavier trucks), in the indicative replacement programme.

Council has developed an Economic Network Plan (ENP) which models export freight value flows across its road and bridge network. The ENP gives Council the ability to create scenarios involving changes to land use on the road and bridge network, and test the effect on freight movement and property access. This will assist in optimising investment in bridge replacements and improvement projects.

8.3.3.10 Retaining Walls

Council has not yet developed a robust renewal programme for retaining walls. Asset condition data collection is still at an early stage.

Renewal decisions will be made on a case-by-case basis, as replacement of a structure may not be the preferred economic decision. In some cases, it may be more economic to avoid replacing the wall by realigning the road and/or accepting a lower level of service (narrower carriageway). Council has also been trialing 'non-traditional' retaining structures using layered willow which grows a significant root structure, acting in a similar manner to traditional engineered walls. These willow walls are substantially (60% to 70%) cheaper and less disruptive than traditional walls. So far these have been a success.

8.3.3.11 Signs and Delineation

Council's road asset revaluation in 2017 assumed signs and delineation assets to have useful lives as shown in Table 36.

Table 36: Sign and Delineation Useful Lives

Asset Type	Valuation Expected Useful Life (Years)
Signs	10
Edge Marker/Culvert/Kilometre Pegs	5
Culvert Marker Pegs	10
RRPMs	5

Approximately 45% of road signs have known installation dates recorded in RAMM. Figure 63 shows the distribution of the age of signs where this data is known.

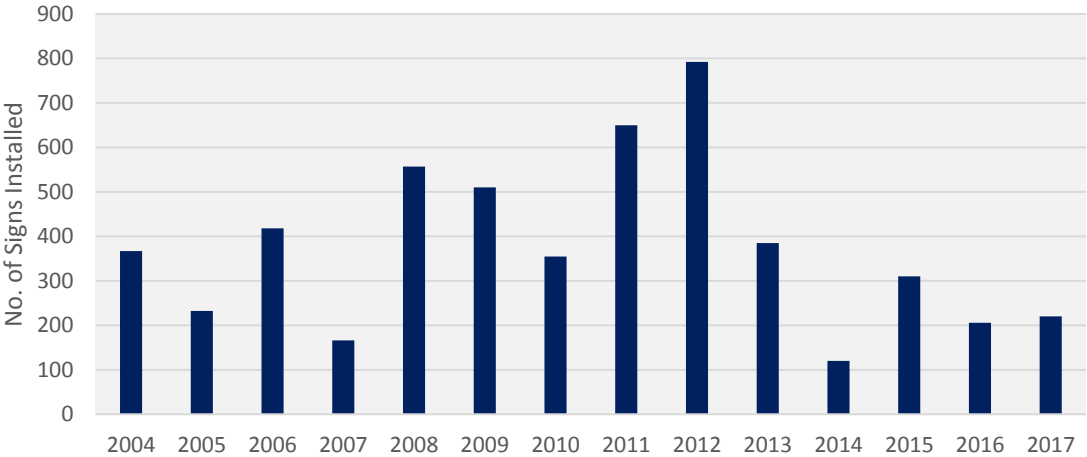


Figure 63: Sign Installation Year

Historic sign renewal rates appear to be well below the 'steady state' renewal rate of 1,300 signs per year, based on an assumed 10-year life scenario. This infers that the actual average life of a sign commonly exceeds 10 years. For this reason, Council has planned to review signs on a 15 year lifecycle, this equates to a cost of \$207,000 per year.

Pegs and delineation device useful lives as are also shown in Table 36. The useful lives for pegs are considered reasonable for life-cycle costing, with renewals estimated to cost \$70,000 per year.

8.3.3.12 Street Lights

Street lights have several components with different expected lives, and renewals of these are broken down as follows:

Columns and Brackets

Council's database records 1,956 brackets and 1,961 street light columns, with 80% of the columns being steel, 18% concrete and the remainder unknown/not recorded. Condition information is incomplete, so the short-term renewals strategy is to match expenditure with depreciation based on a 50-year expected life or approximately 40 column and bracket replacements per year. Condition information is being progressively collected through the street light maintenance contract, and some trends have been found with columns in coastal areas being prone to corrosion around the base and not achieving full expected useful life.

Lights

Council has now completed an upgrade of all its existing street lights to LED lights. These new lights have an expected life of 20 years, and renewals are planned to be staggered from Years 18-22. Actual performance of the new LED lights will need to be monitored to ensure renewals are planned for the right time.

8.3.3.13 Footpaths and Walkways

The Transportation levels of service, include a footpath performance measure that states that Council will maintain 90% of its footpath network to average condition or better. Condition rating is undertaken on a three-yearly cycle to assist renewal planning and to measure performance against this target. The results of the November 2010 condition rating showed that 94.3% of the network was in average or better condition. The results of the May 2014 condition rating showed that 95% of the network was in average or better condition and the results of the May 2017 condition rating showed that 90.9% of the network was in average or better condition. This shows that the condition is dropping over the last three years and have come close to the targeted level of service. There has been a drop of in resurfacing work undertaken due to budget limitations.

Footpath sites that score a Poor or Very Poor condition rating are added to Council's **footpath** rehabilitation list. Sites from the list are reviewed annually and prioritised based on the more recent review and are included in the rehabilitation schedule for that financial year or deferred based on the current condition and/or funding limits.

The budget for pavement rehabilitation is set at \$140,000 per annum to improve the footpath condition. This may be re-evaluated beyond Year 4 if the average condition survey schedules to be undertaken in 2020 improves. As time progresses, further condition rating will help to identify condition trends and will assist with review and setting of the future budgets.

8.3.3.14 Subsidised Cycleways

Cycleways that were built prior to the inception of Tasman's Great Taste Trail were built with funding assistance from the NZ Transport Agency and are considered to be subsidised cycleways. As such, these cycleways continue to be eligible to receive funding for ongoing maintenance and renewal works.

The subsidised sections of cycleway on Main Road Lower Moutere, Lodder Lane, Queen Victoria Street and Wildman Road were all originally sealed with a grade 6 chip in an attempt to balance cost and ride comfort. These first-coat chip seal surfaces did not withstand vehicle traffic and potholed sooner than expected. Consequently, the maintenance costs were higher than expected and the surface prematurely deteriorated. The only exception is Wildman Road as there is clear separation from the vehicle lane and vehicles do not use the path as they would a sealed shoulder. Given this history, Council have surfaced many of the cycleways that are connected to the vehicle carriageway with a slurry or asphaltic concrete surface. This will continue when funding allows.

The renewal planning for these subsidised cycleways is based on the age, type and condition of the surface. Generally, chip seal and slurry surfaces have an assumed life of 12 years, and asphaltic concrete has an assumed life of 25 years.

8.3.3.15 Tasman’s Great Taste Trail

At present Council is focused on construction of Tasman’s Great Taste Trail, specifically exploring options to provide a connection between Spooner’s Tunnel and Motueka. Renewal of the trail has not been included in the AMP expenditure forecast, but making improvements to known high cost maintenance areas will reduce the maintenance expenditure and improve resilience of the trail.

8.3.3.16 Street Furniture

Reactive renewal of street furniture is generally due to vandalism or vehicle damage. Most of the time this type of damage can be repaired through maintenance but from time-to-time complete renewal of the asset eg, a seat or bus shelter may be required. There has been and are proposed a number of capital projects that will significantly increase the total number of these types assets. It is expected that replacement will occur infrequently and therefore Council has only budgeted \$16,000 per year for reactive renewals.

An additional budget of \$7,700 per year has also been included to allow for replacement of litter bins.

Council takes a proactive approach to street furniture renewal at the time of undertaking town centre renewals. Town centre renewal projects look to improve the functionality and aesthetics of shared spaces within the town centre and usually result in the installation of new and/or replacement furniture. Council has planned to undertake town centre renewals on a 15-year cycle.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

The extent of deferred renewals can be identified by comparing the accumulated investment in renewals and accumulated investment in capital with the accumulated annual depreciation as shown in Figure 64.

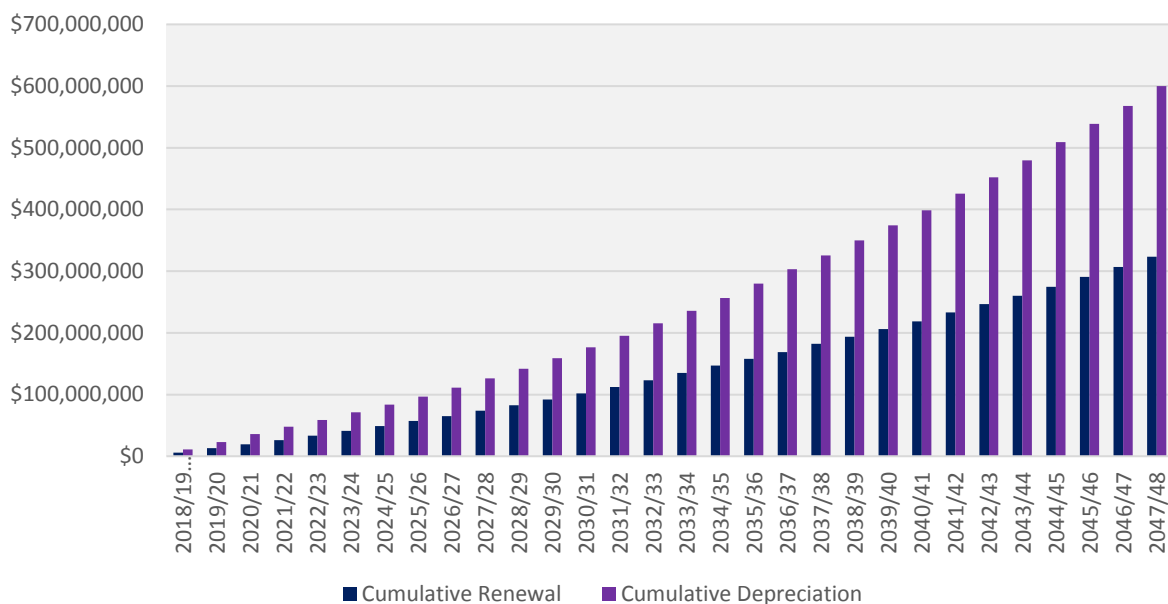


Figure 64: 30 Accumulated Renewal and Depreciation Comparison Including Inflation

The apparent divergence between the investment in renewals and depreciation over the 30-year period initially suggests that Council may be under-investing in renewals. This is not believed to be the case due to the reasons detailed in the discussion below.

The annual depreciation costs for each asset group are calculated using assumed total useful lives and replacement costs. The calculation does not take into account actual asset condition or dTIMs modelling results. In reality some assets will expire prior to the assumed total useful life, and some will expire after. What actually occurs is heavily dependent on asset condition and use. For example, the sealed pavement surfacing asset group accounts for approximately 37% of the total annual depreciation for the Transportation activity, dTIMs modelling supports an investment in renewals that is significantly less than the annual depreciation for this asset group which suggests that depreciation is overstated for this particular asset group.

The transportation network includes some long-life asset groups such as bridges and major culverts, pavements and footpaths. These assets account for approximately 33% of the total annual depreciation costs for the Transportation activity. All of these assets have an expected total useful life in excess of 50 years. In general, the current condition of these assets groups does not require significant investment in their renewal within the next 30 years. For example, due to the nature of the historic development of the network a significant proportion of the bridges across the network are not expected to require renewal until 2050. At this point the investment in renewals, specifically for bridge assets will increase significantly. A longer-term comparison between the cumulative investment in renewals and cumulative depreciation would show this 'bow-wave' in renewals, and consequently a reduction in the gap between renewals and depreciation.

In some situations, Council is purposely deferring renewals or 'sweating asset lives' to optimise whole-of-life costs while accepting some risk of premature asset failure and/or long term effects on condition and expenditure requirements. Council will closely monitor and compare renewal expenditure, depreciation and asset condition, to allow for early mitigation/management of the negative effects associated with this strategy.

8.3.5 Forecast Renewal Expenditure

Figure 65 shows the forecast renewal spend. The forecast is generally trending up in relation to anticipated renewal of bridge structural components. From year 15 (2032/33) the renewal of the town centres start creating inconsistent renewal spend year on year.

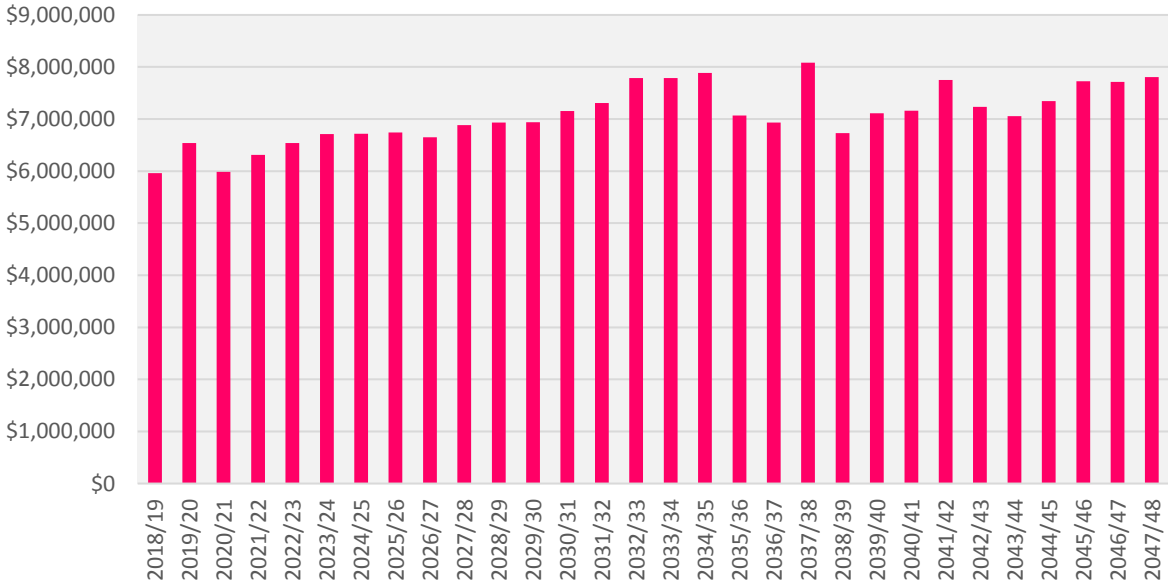


Figure 65: 2018 – 2048 Forecast Renewal Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Issues

General activity key issues are addressed in Section 0. Specific asset development issues are detailed below.

8.4.1.1 Government Funding Changes

NZ Transport Agency have undertaken many changes, the biggest of which is to capital funding projects. The Agency has made the following changes:

- **Change the name of the category from 'Minor Improvements' to Low Cost, Low Risk';**
- Low Cost, Low Risk funding will cover projects up to \$1 million, an increase from \$300,000;
- All other capital projects require a strategic case and business case.

NZ Transport Agency has signalled that the anticipated requests for funding will exceed the provisional budget in the 2018/19 – 2021/22 and that full funding of programmes will be influenced by Council making a solid case for investment.

8.4.1.2 Focus on Maintaining the Existing Network and Critical Improvements

Council is under increasing pressure to minimise its long term debt forecast and keep rate raises to a minimum. In order to achieve this, Council has reduced its planned expenditure on transportation by approximately \$20 million over 30 years. Council is focusing on delivering critical core infrastructure projects and maintaining its existing network, rather than providing new assets or improved assets that will require on-going maintenance and expenditure.

8.4.1.3 Demand for Transportation Services due to Growth

Residential growth in the Richmond area is creating extra pressure and demand on Council's transportation network. This growth will increase traffic volumes and may cause congestion on urban arterial routes. A number of projects are planned to occur within the Richmond Ring Route to improve traffic flows, these include intersection improvements on Salisbury Road and widening on Oxford Street. Wensley Road is also planned to be upgraded to enable growth in Richmond South.

8.4.1.4 Richmond Network Operating Framework

NZ Transport Agency has initiated a Network Operating Framework (NOF) study for Richmond in response to the heavy traffic at key intersections along State Highway 6. This study was started in 2017 and has not been completed at the time of writing this AMP. The NOF determines the desired level of service for all the modes of transport and then assesses current performance against the targets. Whilst the study has not been completed, early indications have been used to inform a number of projects included in this AMP. They include projects to:

- improve accessibility;
- Diversify transport modes;
- Enable growth;
- Improve safety.

8.4.1.5 Developer Created Assets

Private developers generally construct new subdivisions with consent from Council. It is very seldom that Council itself constructs subdivisions to service growth. Council is normally responsible for the upgrading/upsizing of existing assets to provide for increased volumes associated with growth, or provision of trunk services and headworks with the developer responsible for the construction of the actual subdivision.

Council does oversee the subdivision process, from consenting through to construction and handover to Council. Council's engineers inspect design plans and finished works to ensure the assets meet the required standards and are in an acceptable condition to be accepted as a Council-owned asset. Should any work not meet the required standards Council will require the developer to remedy the issue prior to accepting ownership.

8.4.2 Projects to Support Increasing Levels of Service

Council is planning the following key projects to increase level of service:

- Richmond – Salisbury Road Hierarchy Improvements
- Richmond – Queen/Salisbury Intersection Improvements
- Motueka – Town Centre Improvements
- Richmond – Oxford/Wensley Intersection Improvements
- Brightwater – Town Centre Upgrade
- Mapua – Town Centre Upgrade
- Richmond – Champion Road Cycle Crossing

- Richmond – Champion/Salisbury Route Improvements
- Richmond/Motueka – New Car Parking Facilities
- Motueka – Many to Talbot Street Extension
- Tapawera/Motueka – Tasman Great Taste Trail Construction
- Takaka – Takaka to Pohara Cycle Connection
- General District – New Footpaths

8.4.3 Projects to Support Growth

Council is planning the following key projects to address growth:

- Richmond – Wensley Road Hierarchy Improvements
- Richmond – Lower Queen Street Widening
- Richmond – McShane Road Upgrade
- Coastal Tasman – Tasman View Road Upgrade

8.4.4 Forecast New Capital Expenditure

The capital programme that has been forecast for this activity where the primary driver is classed as ‘New Works’ is shown in Figure 66 below.

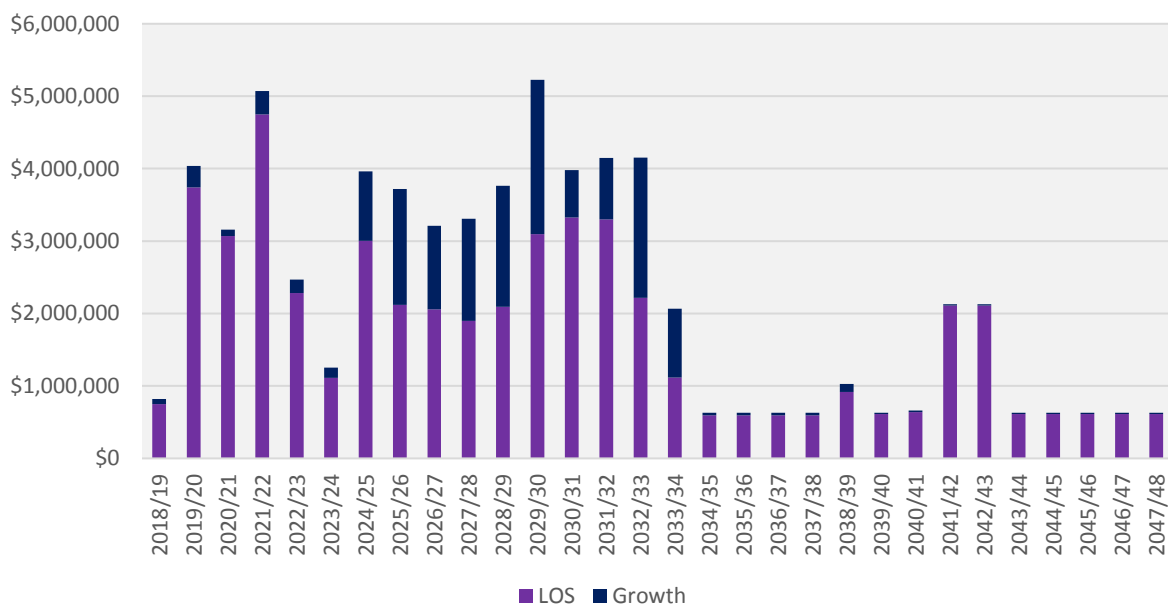


Figure 66: Forecast New Capital Expenditure 2018 - 2048

Figure 66 shows a high level of new capital expenditure over the next 15 years up until 2033/34. This reflects the high residential and commercial growth that has happened in the last three years and is forecast to continue to 2048.

8.5 Asset Disposal

8.5.1 Asset Disposal Strategy

Council does not have a formal strategy on asset disposal and as such it will treat each asset individually on a case-by-case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may also become redundant for any of the followings reasons:

- under utilisation;
- obsolescence;
- provision of the asset exceeds the required level of service;
- uneconomic to upgrade or operate;

- policy change;
- the service is provided by other means (e.g. private sector involvement);
- potential risk of ownership (financial, environmental, legal, social, vandalism).
- depending on the nature, location, condition and value of an asset it is either:
 - made safe and left in place;
 - removed and disposed of;
 - removed and sold;
 - ownership transferred to other stakeholders by agreement.

In most situations assets are replaced at the end of their useful life and are generally in poor physical condition. Consequently, the asset will be disposed of to waste upon its removal. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When assets sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

8.5.2 Paper Roads

From time to time areas of unformed legal road reserve, also referred to as paper roads, that have little or no public access value may become surplus to requirements and the most economic approach is to explore the possibility of the road reserve being closed and sold to the adjoining property owner. Whenever this occurs Council is required to follow a very prescriptive legislative process which includes public notification.

8.5.3 Bridges

Bridge structures that provide little to no public access value may be considered for disposal. These structures are usually located within a legal road reserve that does not have a formed or maintained road adjacent to the structure. In all situations the bridge being considered for disposal will be treated and consulted on a case by case basis.

Transfer to the adjacent property owner may be by way of a direct sale, or either transfer for a nominal fee. There may need to be extensive negotiation between Council and the adjacent property owner before the terms of the transfer can be agreed.

Council does not currently have a policy to support this process and has identified the need to prepare a policy to support the divesting of bridge assets.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

The transportation activity is currently funded through a mixture of the following sources:

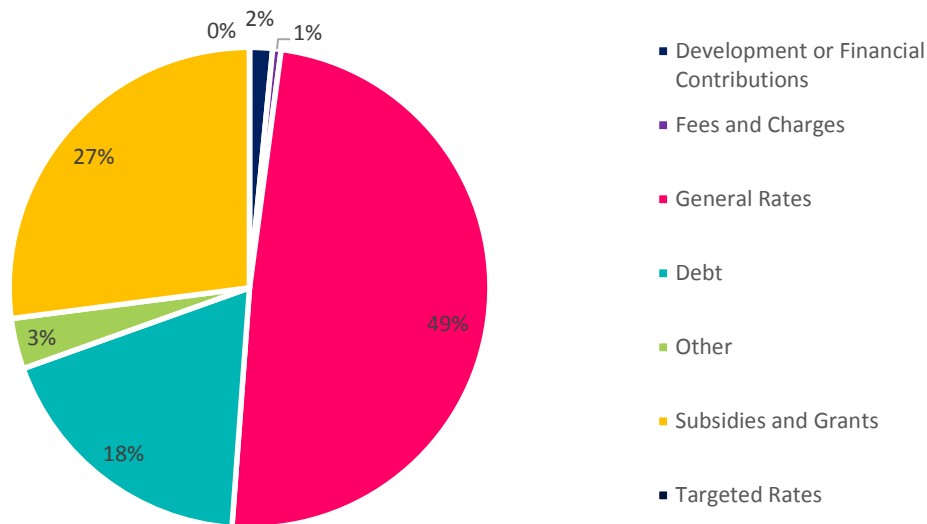


Figure 67: Sources of Transportation Funding

9.1.1 Funding Strategy

Council's strategy is to maximise the funding sourced through the NZ Transport Agency for all works qualifying for co-investment. The current NZ Transport Agency co-investment rate and local share proportions for subsidised works are detailed below in Table 37.

Table 37: NZTA Co-Investment Rates

Activity Type	2017/18 and beyond	
	NZ Transport Agency	Council
Operations and Maintenance	51%	49%
Renewals	51%	49%
Public Transport	51%	49%
Total Mobility	60%	40%

NZ Transport Agency will co-invest in maintenance, renewals and new capital works to assist Council achieve:

- optimal national land transport outcomes within the combined financial resources
- an integrated and appropriately consistent land transport network throughout the country
- appropriately share the costs of the land transport network between land transport system users and local communities, recognising that the national and local benefits that are derived from investment in the network.

NZ Transport Agency's co-investment subsidises 7%-8% of all transportation works undertaken by the Council. Some of the works that are not subsidised include:

- car parks;
- road reserve pest control;
- amenity;
- street furniture.

Totaranui and Pupu Springs Roads are designated Special Purpose Roads because of their national significance. They attract a progressively reduced maintenance subsidy over the next 6 years from 91.8% in 2017/18 to 51% in 2022/2023. Council also receives funding from the Department of Conservation and TrustPower towards the maintenance of Cobb Dam Road.

Further information on Council's funding sources can be found in the schedule of fees and charges, and the Revenue and Financing Policy.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17: Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 2017 Valuation

Assets are valued every three years. The transport assets were last revalued in April 2017 and are reported under separate cover. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from the Council's Confirm database. The data confidence is detailed in Table 38 below.

Table 38: Data Confidence

Asset Description	Confidence	Comments
Road Pavement Formation	B - Reliable	The Formation value is difficult to establish because large areas of reconstruction are not normally carried out. The unit rates used in this valuation have been based on a value established by Council.
Pavement Surfacing	B - Reliable	
Sealed Pavement Layers	B - Reliable	Basecourse and subbase depths were estimated based on carriageway hierarchy.
Unsealed Pavement Layers	B - Reliable	In the absence of a pavement layer date a default construction date was applied. The estimates of subbase depth are based on local knowledge and were provided by Council staff.
Bridges and Major Culverts	B - Reliable	Major culverts (with cross sectional area greater than 3.4 m ²) in the drainage table have also been included in the bridge valuation, and are reported as Bridge Culverts.
Drainage	B - Reliable	Where there was no construction date in RAMM these were assigned a default construction date which equated to an age 50% through the expected life of the asset. Culverts have different unit rates depending on size and type. These unit rates assume that all intake and outlet structures are included.

Asset Description	Confidence	Comments
Footpath	B – Reliable	Where there was no construction date in the RAMM database they were assigned a default construction representing an age 50% of the total useful life.
Miscellaneous Road Furniture	B – Reliable	The Minor Structure table formed the basis of the valuation. Where there was no construction date in the RAMM database a default construction date was applied. A linear metre was applied to steel fence and each unit rate was used for the rest.
Railings	B – Reliable	Where there were no installation dates available for rails an assumed value, depending upon material was used for missing dates.
Retaining Walls	B – Reliable	
Signs	B – Reliable	Where there was no installation date in RAMM an assumed date representing 50% of the useful life was used.
Surface Water Channels	B – Reliable	Earth surface water channel was not valued as this is accounted for in Formation rates. Where there was no construction date in the RAMM database they were assigned a default construction representing an age 50% of the total useful life.
Carparks and Walkways	C - Uncertain	In the absence of a pavement layer date a default construction date was applied.
Traffic Facilities	C – Uncertain	
Tasman Great Taste Trail	C - Uncertain	Quantities and unit rates were not available.

Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 39 following.

Table 39: Asset Lives

Item	Life (years)	Minimum Remaining Life (years)
Road Pavements	100	-
Unsealed Pavement Layers	5	1
Bridges and Major Culverts	100	5
Drainage	75	2
Footpath	75	2
Miscellaneous Road Furniture	20	2
Railings	18	2
Retaining Walls	50	2
Signs	10	2
Surface Water Channels	50	2

Item	Life (years)	Minimum Remaining Life (years)
Carparks and Walkways	-	-
Traffic Facilities	-	-
Tasman Great Taste Trail	-	-

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

The optimised replacement value, optimised depreciated replacement value, total depreciation to date, and the annual depreciation of the water supply assets are summarised in Table 40 and Table 41 below.

Table 40: Water Asset Valuation Summary 30 June 2017

Asset Type	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
Formation	\$308,378,311	\$308,378,311	\$0
Pavement Surface	\$37,508,910	\$13,348,504	\$2,787,637
Sealed Pavement	\$156,896,023	\$120,620,283	\$1,045,875
Unsealed Pavement	\$19,390,048	\$14,912,275	\$860,621
Drainage	\$39,177,171	\$23,028,116	\$527,472
Surface Water Channels	\$38,151,035	\$21,957,731	\$768,017
Footpath	\$35,033,639	\$16,713,424	\$910,259
Traffic Facilities	\$657,192	\$328,596	\$100,070
Signs	\$4,027,438	\$1,392,357	\$390,652
Railings	\$3,634,815	\$1,534,307	\$201,934
Retaining Walls	\$8,135,862	\$3,864,088	\$162,717
Bridges and Major Culverts	\$151,574,001	\$81,822,841	\$1,515,740
Carparks and Walkways	\$4,464,408	\$3,402,477	\$85,878
Miscellaneous Road Furniture	\$1,228,384	\$597,980	\$87,858
Great Taste Cycle Trail	\$7,206,285	\$6,422,025	\$197,718
Total	\$815,463,521	\$618,323,315	\$9,642,449

Table 41: 2015 / 2017 Water Valuation Comparison

Year	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
2015	\$749,500,235	\$584,314,795	\$8,787,815
2017	\$815,463,521	\$618,323,315	\$9,642,449
% Increase	9%	6%	10%

Overall the water assets have increased in optimised replacement value by 9% since the 2015 valuations. The increase in the replacement values is due to the following reasons:

- the addition of new assets to the network since 2015;
- inclusion of subdivision surface water channels as wells as increasing unit rate for concrete assets;
- inclusion of subdivision footpaths as wells as increasing unit rate for concrete assets;
- The increase in ORC for Traffic Facilities (9%) and Railings (29%) is due to new assets added to the network.
- The value for Bridges and Major Culverts has increased by 15%. This is the result of major culverts with a cross sectional area greater than 3.4 m² being added to this component.
- Consequently, this has decreased value for Drainage by 2% as these major culverts were valued as normal culverts historically.
- The value for Great Taste Cycle Trail has increased by 28% due to the addition of new assets.
- The value for Drainage has decreased by 2% overall. This results from major culverts which have been classified as bridge culverts being excluded from this component.

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in the table below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 42: Funding Impact Statement

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	11,826	12,073	12,568	13,343	14,167	15,030	16,367	16,530	16,808	17,546	17,822
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	3,486	3,470	3,570	3,593	3,771	3,835	4,017	4,089	4,219	4,255	4,439
Fees and charges	91	158	161	165	170	174	178	183	188	194	199
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	959	991	1,012	1,032	1,041	1,061	1,060	1,084	1,098	1,107	1,103
TOTAL OPERATING FUNDING											
	16,362	16,692	17,311	18,133	19,149	20,100	21,622	21,886	22,313	23,102	23,563
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	7,048	7,303	7,670	7,645	7,973	8,130	8,257	8,504	8,820	8,844	9,243
Finance costs	1,739	1,711	1,612	1,753	1,821	1,934	1,858	1,744	1,593	1,432	1,273
Internal charges and overheads applied	1,808	2,164	2,278	2,304	2,297	2,330	2,351	2,390	2,508	2,643	2,736
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
TOTAL APPLICATIONS OF OPERATING FUNDING	10,595	11,178	11,560	11,702	12,091	12,394	12,466	12,638	12,921	12,919	13,252
SURPLUS (DEFICIT) OF OPERATING FUNDING	5,767	5,514	5,751	6,431	7,058	7,706	9,156	9,248	9,392	10,183	10,311
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	3,764	3,173	4,634	4,004	5,639	4,177	4,105	4,537	5,239	4,772	4,391
Development and financial contributions	142	433	433	433	400	400	400	461	461	461	884
Increase (decrease) in debt	4,373	(558)	1,468	222	224	(1,324)	(3,662)	(1,821)	(3,413)	(3,685)	(3,059)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	8,279	3,048	6,535	4,659	6,263	3,253	843	3,177	2,287	1,548	2,216
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	99	726	0
- to improve the level of service	3,098	541	2,666	3,225	2,617	1,534	939	4,440	1,744	1,075	4,049
- to replace existing assets	11,101	6,374	8,358	6,519	9,782	8,498	8,144	8,033	10,680	10,313	8,813
Increase (decrease) in reserves	(153)	1,647	1,262	1,346	922	927	916	(48)	(844)	(383)	(335)

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	14,046	8,562	12,286	11,090	13,321	10,959	9,999	12,425	11,679	11,731	12,527
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(5,767)	(5,514)	(5,751)	(6,431)	(7,058)	(7,706)	(9,156)	(9,248)	(9,392)	(10,183)	(10,311)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

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9.3.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.2 Total Expenditure

The estimated expenditure needs for the transportation activity have been prepared for the next 30 years.

Figure 68 and Figure 69 show the total expenditure for the transportation activity for the first 10 and 30 years respectively.

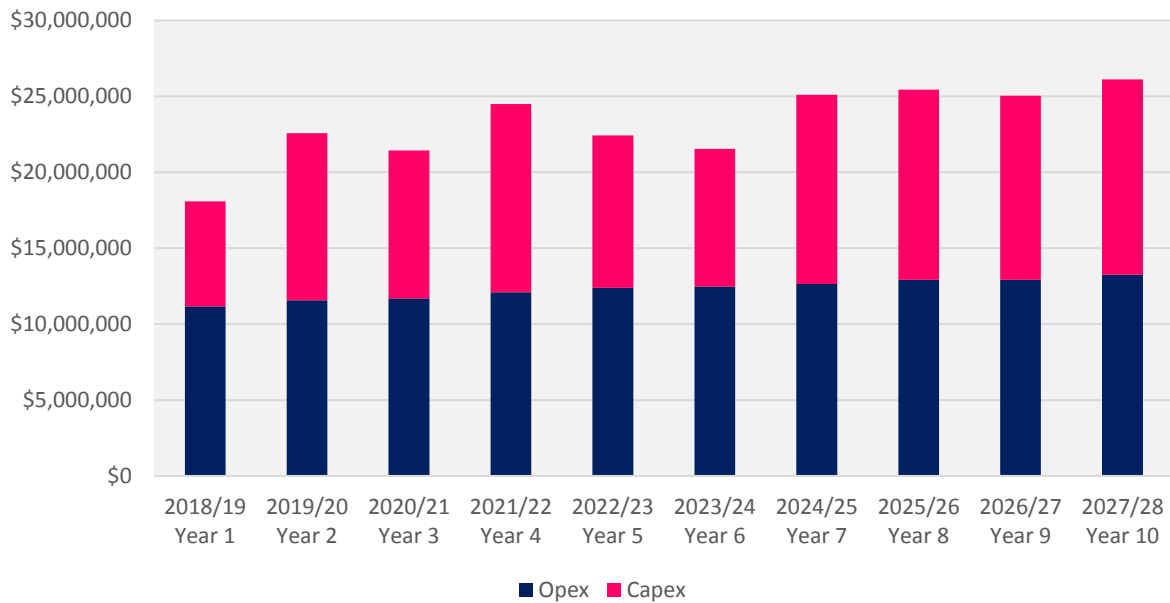


Figure 68: Total Annual Expenditure Years 1 to 10 Including Inflation

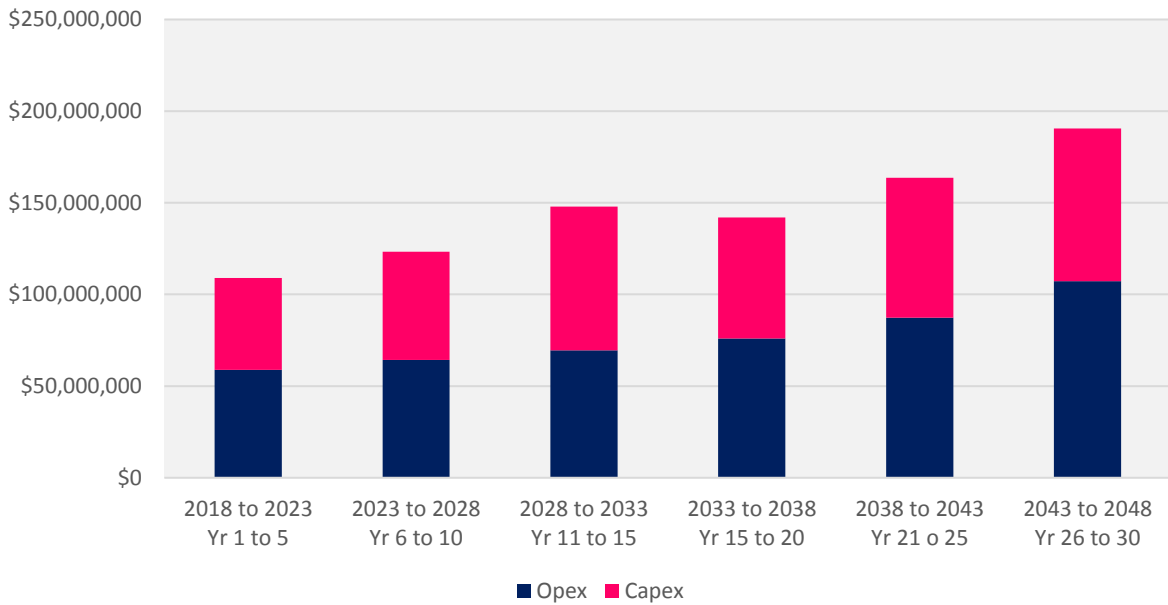


Figure 69: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.3 Total Income

Figure 70 and Figure 71 show the total income for the transportation activity for the first 10 and 30 years respectively. Rate increases account for the majority of the increase in income.

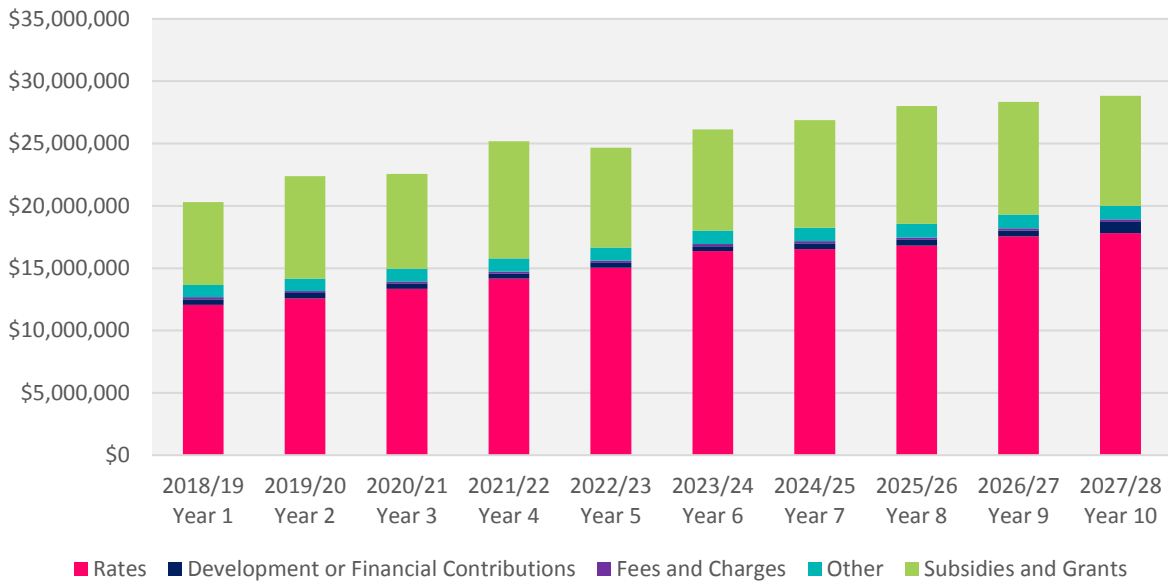


Figure 70: Total Annual Income Years 1 to 10 Including Inflation

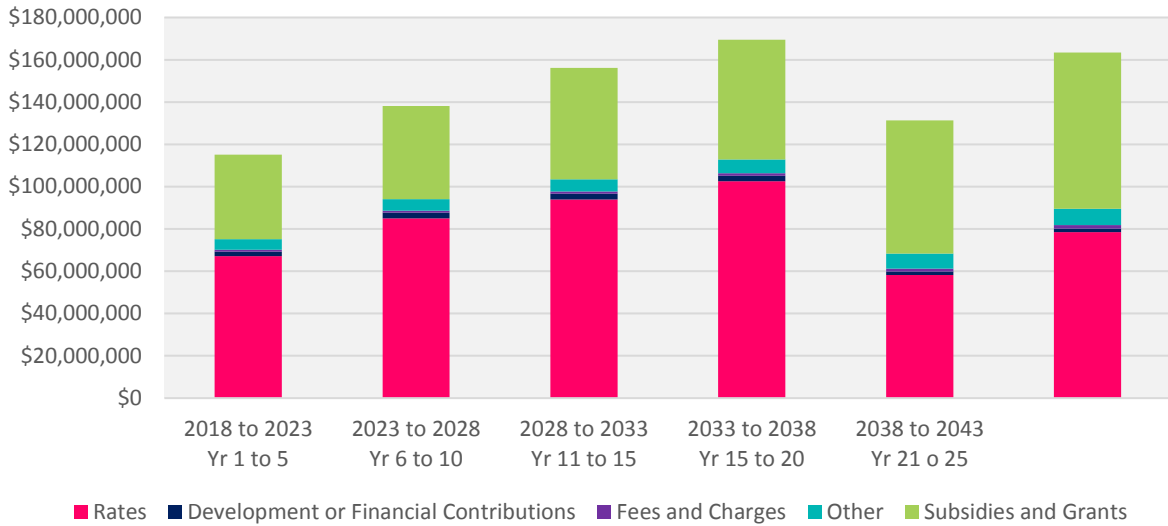


Figure 71: Five Yearly Total Income Years 1 to 30 Including Inflation

9.3.4 Operational Costs

Figure 72 and Figure 73 shows the operational costs for the transportation activity are forecast to increase by around 2% per year for the first 10 years, and 4% per year over 30 years. Direct costs generally increase in line with inflation for the duration of the 30 years. Indirect costs increase with inflation over 30 years, as well as increasing loan interest costs beyond Year 20.

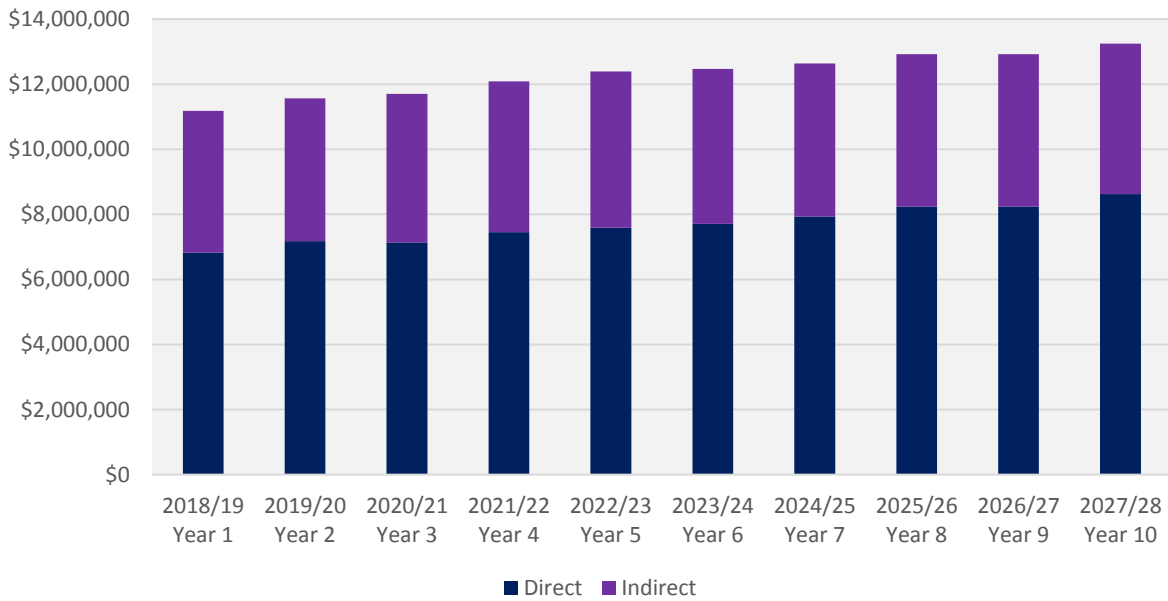


Figure 72: Annual Operating Costs Years 1 to 10 Including Inflation

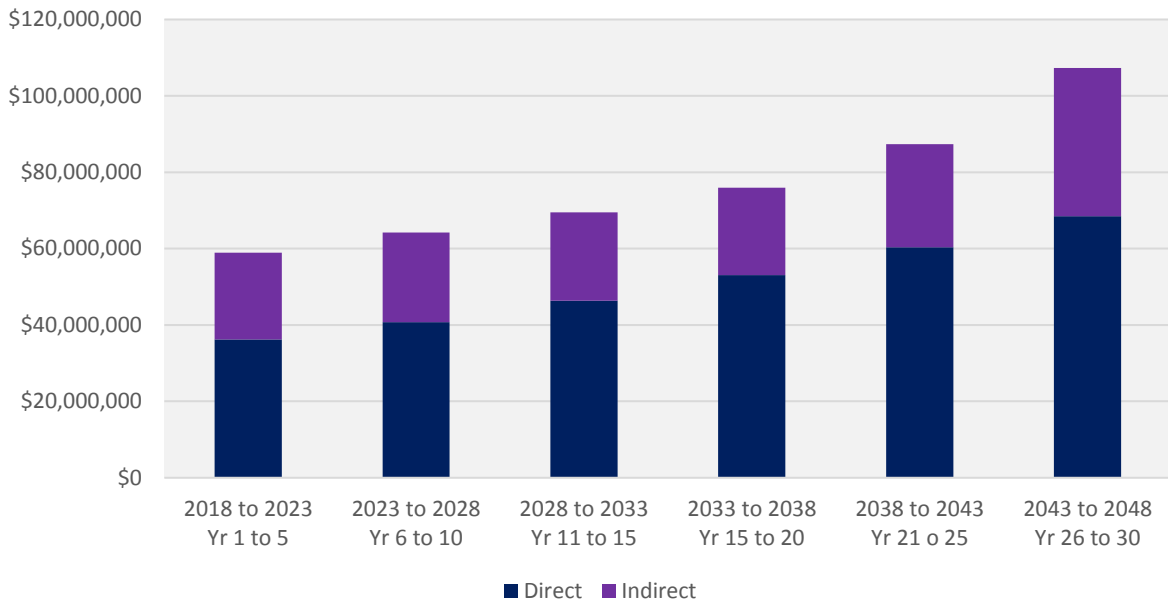


Figure 73: Five Yearly Operating Costs Years 1 to 30 Including Inflation

9.3.5 Capital Expenditure

Figure 74 and Figure 75 show Council plans to spend around \$109 million on capital improvements over the next 10 years. Of this 7% is attributable to growth, 26% for level of service improvements, and 68% for asset renewal. Council's clear priority for the transportation activity is maintaining the condition of the network. Council's capital investment is primarily for renewal and that this investment is steady for the next 30 years.

In Year 7 to Year 10, there is a notable increase in growth expenditure. This is due to the need to upgrade parts of the Richmond ring route, roads and intersection in Richmond West, and Bird Lane in Brightwater. Between Year 11 and Year 15 Council has planned to upgrade Lower Queen Street which accounts for a large portion of growth expenditure required over that timeframe. The small amount of growth funding shown outside of these timeframes largely relates to the growth proportion of the new footpath and kerb and channel works that Council has planned to do each year.

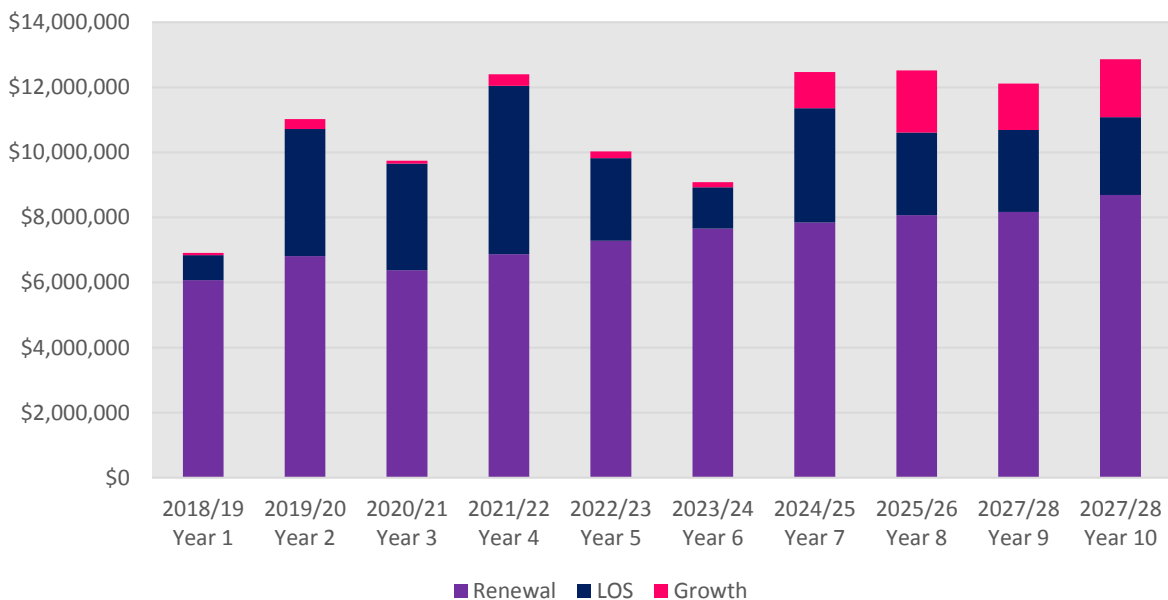


Figure 74: Annual Capital Expenditure Years 1 to 10 Including Inflation

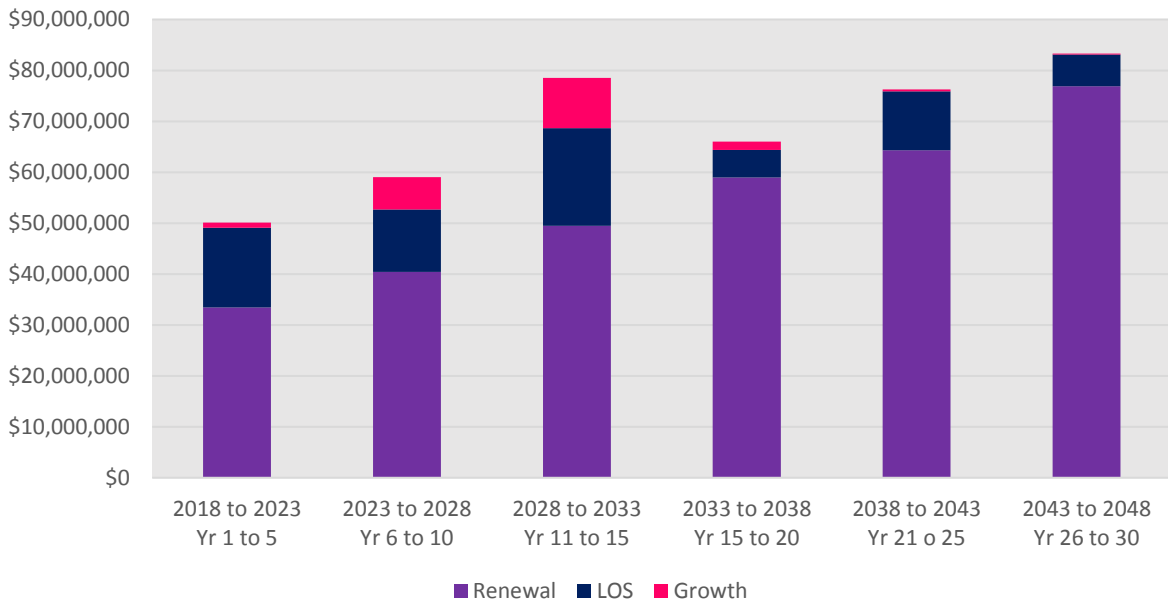


Figure 75: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

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10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan **and must be 'future-proofed'**. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

We measure sustainability against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People – The effects of the activity on the social and cultural wellbeing of our community.

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. Council undertake the activity to meet the level of service that is required to enhance community well-being.

Planet – The effects of the activity on the environment.

Transportation is a significant contributor to all forms of pollution. Council acknowledges this is the case, and uses the **resource management process to ensure the right balance is struck to meet the community's needs. Council is actively encouraging public transport, active transport mode shift and undertakes street cleaning, amongst other initiatives to mitigate some of the effects.**

Profit – The financial and overall long-term economic viability of the activity.

Council operates, maintains and improves the water supply infrastructure assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the **development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.**

This section reviews both the positive and negative effects of this activity and ensure that the negative effects have adequate mitigation measures in place.

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures are listed below in Table 43 below.

Table 43: Negative Effects

Effect	Description	Mitigation Measures
Noise Generation	<p>Vehicle use within the network produces noise.</p> <p>Social - The level of noise generated generally depends on the speed of vehicles, and the type of road surface and/or vehicle tyre types.</p>	<p>Council addresses noise generation by selecting suitable road surface materials such as chip seal or asphaltic concrete during the treatment selection process. In the urban areas a smaller size sealing chip or asphalt surfacing may be used to reduce noise. Asphalt is the most expensive; however, it is also the most effective and typically provides a longer surface life than a chip sealed surface.</p> <p>Council can also reduce noise by encouraging slow streets, implementing traffic calming and ensuring the hierarchy of roads is followed in accordance with Council's Engineering Standards.</p>
Light Spill	<p>Council installs lighting in public areas and along roads to improve the safety and amenity of the area.</p> <p>Social – This can have an adverse effect on neighboring properties due to light spill.</p> <p>Environmental – Upward light spill can adversely affect user groups by 'polluting' the night skies.</p>	<p>Council has upgraded all street lighting across the District to new LED lighting. LED lighting provides improved light cut-off and direction control which minimises light spill and upward waste light.</p>
Vehicle Emissions	<p>Vehicles using the road network produce emissions.</p> <p>Environmental – Discharges from motor vehicles have the potential to diminish water quality in adjacent streams from surface water run-off from roads.</p> <p>Air quality can be affected by dust generation from vehicles travelling on unsealed roads.</p>	<p>Compliance with vehicle emission standards is targeted at a national level with requirements for all vehicles to meet during testing for warrant/certificate of fitness.</p> <p>Vehicle emissions are increased under times of acceleration and braking. Council can reduce the effect of this by the using traffic engineering design techniques which encourage smooth traffic flow on the main routes.</p>
Traffic Congestion	<p>Increasing traffic volumes may result in congestion of urban arterial links.</p> <p>Economic – Traffic congestion causes delays to the road users and has the potential to affect the cost of freight.</p>	<p>Council has identified a number of capital projects such as intersection upgrades and the Richmond Network Operating Framework to provide for future traffic flows.</p>
Road Crashes	<p>Social – Road users face potential crashes and associated injury or death.</p>	<p>The detrimental impact of crashes can be reduced through undertaking design of new roads and improvement to existing roads in accordance with best practice design. Council undertakes works so that the risk of crashes is minimised, eg, through the use of protective barriers, clear zones, recovery areas, signs, road marking and inspections and safety audits. Council also aims to prevent crashes by undertaking road and intersection alignment improvements, along with road safety education programmes.</p>

Effect	Description	Mitigation Measures
Community Cost	Economic – The costs of providing transportation services.	Council uses a combination of in house services and competitive tendering processes to achieve best value for money for the works it undertakes. It also uses priority decision making tools to prioritise funding allocations.
Damage to Historic Sites	Cultural – The provision of roads and transportation services has the potential to affect historic and wahi tapu sites.	Council undertakes consultation with the Heritage NZ and local iwi prior to undertaking work. Council also maintains a record of known heritage sites. If a heritage site may be damaged or destroyed due to Council work a Heritage NZ Authority is required.

Policies and strategies for mitigation, monitoring and reporting of those effects are at various stages of development. Where specific resource consent is applicable, reporting is part of the consent process. Safety is addressed at a national and local level of reporting through the location, severity, number and type of crashes in the NZ Transport Agency's CAS database.

10.2 Positive Effects

Potential significant positive effects are listed below in Table 44 below.

Table 44: Positive Effects

Effect	Description
Economic Development	Provision of an efficient road network allows for the movement of freight between key hubs and markets, therefore allowing economic growth and prosperity. A high quality road network that allows access to the National Parks and other destinations encourages and facilitates tourist activities.
Safety and Personal Security	Council aims to improve the safety of the transportation network for all modes of travel, for example this includes the implementation of the Minor Improvements programme and provision of lighting for pedestrians.
Access and Mobility	Council aims to provide a transport system that is integrated with land use planning, optimising access and mobility for all. Providing access also allows emergency services to access the majority of the community with ease.
Public Health	Council's management of the transport network encourages active modes of travel eg, walkways and cycleways which can enhance people's health and well-being.
Environmental Sustainability	Council aims to achieve environmental sustainability whilst managing the transportation activity. This is generally managed by the resource consent process and the Tasman Resource Management Plan.
Economic Efficiency	Council's management of the transportation activity uses best practice and competitive tendering to provide value for money for the ratepayers and provides jobs for contractors. Council manages the transportation assets to optimise the whole of life costs to provide economic efficiency.

10.3 Resource Management

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991.

The RMA is administered locally by Council, a Unitary Authority, through the Tasman Resource Management Plan (TRMP) which sets out Policies, Objectives and Rules controlling activities to ensure they meet the Purpose and Principles of the RMA.

Council's network of public roads generally has existing use rights or permitted activity status in land use terms. Bridges and other structures in or across rivers, or along the coast were generally authorised prior to the RMA being enacted.

10.3.1 Resource Consents

Resource consents related to the transportation activity are listed in Table 45 below. Please note that the list may not be exhaustive and is subject to change. Short-term consents that are required from time-to-time for construction activities have not been included.

Table 45: Schedule of Current Resource Consents Relating to the Transportation Activity

Location	Consent No.	Consent Type	Effective Date	Expiry Date
District Wide	RM120440	Discharge to Land Permit for Calcium Magnesium Acetate (road de-icing).	28/06/2012	1/10/2037
District Wide	RM080624	Discharge to Land Permit for roadside spraying.	18/03/2009	1/03/2024
Bridge Maintenance	RM161201	Discharge Permit	17/03/2017	5/09/2041

The control of roadside vegetation by spraying of herbicides require a discharge permit.

Additional resource consents may be required to allow for construction works involved with new capital or renewal projects where the scope of the project exceeds the permitted activities set out in the TRMP. A case-by-case assessment is undertaken at the beginning of each project to determine the resource consent requirements and an application is made if necessary.

10.3.2 Resource Consent Reporting and Monitoring

Council aims to achieve compliance with all consents and/or operating conditions. BraveGen, a consent database is maintained to allow for the accurate programming of all actions required by the consents, including renewal prior to consent expiry. The database is actively updated to ensure all consent conditions are complied with and that all relevant report requirements are adhered to.

10.3.3 Property Designations

A number of existing designation for transportation purposes expire in 2018. These are being reviewed to ensure Council has the right designation in place to protect important road corridors to cater for future growth and network needs.

The Richmond Network Operating Framework (NOF) may identify the need for new designations. These will also be sought in 2018.

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives. Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

The key risks relevant to the transportation activity are summarised in Table 46 below.

Table 46: Key Risks

Risk Event	Mitigation Measures
Catastrophic failure of a network structure.	<p>Current:</p> <ul style="list-style-type: none"> • routine maintenance and inspections are included in the network road maintenance contracts; • detailed inspections are completed for the entire bridge and retaining wall network every two years; • reactive inspection following extreme weather events. <p>Proposed:</p> <ul style="list-style-type: none"> • Bridge rating assessments for bridges and retaining walls that have not yet been rated and where inventory is not well known.
Premature deterioration or obsolescence of an asset.	<p>Current:</p> <ul style="list-style-type: none"> • maintenance performance measures included in the network maintenance contracts; • routine inspections; • street light replacements are LED.
Sub-optimal design and/or construction practices or materials.	<p>Current:</p> <ul style="list-style-type: none"> • NZ Transport Agency material inspections; • contract quality plans; • professional services and construction contract specifications; • third party reviews. <p>Proposed:</p> <ul style="list-style-type: none"> • Ongoing staff training.
Ineffective stakeholder engagement e.g. iwi, Heritage NZ, community groups.	<p>Current:</p> <ul style="list-style-type: none"> • Council holds regular iwi meetings; • Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Heritage NZ authorities when these known sites are at risk of damage or destruction; • project management processes and Council's consultation guidelines are followed.
Failure to gain property access.	<p>Current:</p> <ul style="list-style-type: none"> • stakeholder management; • works entry agreements; • use of Council's property team to undertake land purchase negotiations; • Public Works Act.

An asset management improvement item included in Section 1.1 is to **implement Council's new risk management framework.**

11.3 Assumptions and Uncertainties

This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates as seen in Table 47 below.

Table 47: Generic Assumption and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. Council's aim is to strike the right balance between adequate knowledge and what is practical.	That Council has adequate knowledge of the assets and their condition so that planned renewal works will allow Council to meet the proposed levels of service.	There are several areas where Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the District will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth Timing of private developments	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as Council may not be able to afford the true cost of the project. Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Network Capacity	Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.

Table 48: Transportation Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Resources Consents	<p>The need to secure and comply with resource consents can materially affect asset activities and the delivery of capital projects.</p> <p>The need to comply with resource consent conditions can affect the cost and time required to perform an activity. In some instances it determines whether or not the activity can continue. Council has assumed that there will be no material change in operations due to consenting requirements over the period of the AMP.</p> <p>There may be some risk of change in requirements for roadside spraying as the current consent is due to expire in 2024.</p> <p>Securing resource consents is often a significant task in the successful delivery of a capital project or in the management of a particular facility. Consent applications may consume considerable time and resources, particularly in the instance of a publically-notified application or where a decision is subject to appeal.</p> <p>Council has assumed that there will be no material change in the need to secure consents for construction activities and that consent costs for future projects will be broadly in line with the cost of consents in the past.</p>
Transport Government Policy Statement	<p>The draft Government Policy Statement (GPS) was released on March 2017. This statement, gave the issues that the Ministry of Transport wanted to prioritised for the next three years. The GPS is in draft form at the time of writing this document and as such this document is predicated on no or insignificant changes to the draft GPS. However, the new Minister of Transport and the Associate Minister of Transport have signaled new priorities which will likely change the GPS.</p> <p>These activities in this document has been assessed against the issues as signaled by the Ministry of Transport and found to have a high level of conformity. However, since these issues have not been formed into priorities, Council has assumed that the finalised GPS will not have a material impact on Council's ability to receive funding from the NZ Transport Agency.</p>

Type of Uncertainty	Description
Richmond Network Operating Framework	Council is currently undertaking a study of the transportation network in Richmond in conjunction with Nelson City Council and NZ Transport Agency. The study is currently in the processes of modelling current and future developments. The capital programme has been developed based on the work undertaken to date that assesses the current level of service of primary and secondary routes for different transport modes against the current levels of service. Council assumes that once the Framework is complete, that the scope and cost of the individual projects will not materially change and that the planned budgets will be sufficient.
Significant Natural Hazard	The maintenance and renewal programmes assume that there will be no natural hazard events that the emergency reserve fund cannot cover the costs of remediation. Should such an event happen, the wider programme of work will be superseded by recovery works.
Technology Shift	Until now, self-drive vehicles have been the predominant form of transport throughout the District. In recent years, significant investment has been made in new technologies that have potential to change how vehicles operate and the demands that they may place on the road network. In the future, it is likely that driverless automated vehicles become commonplace. Council assumes that these changes in technology will not significantly impact the way the transportation network functions.

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12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins the transportation activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM: Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out Council's activity management objectives and appropriate levels of practice. For the transportation activity Council has determined that the appropriate level of practice is intermediate with advanced level of practice for demand forecasting, asset register data and asset condition

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

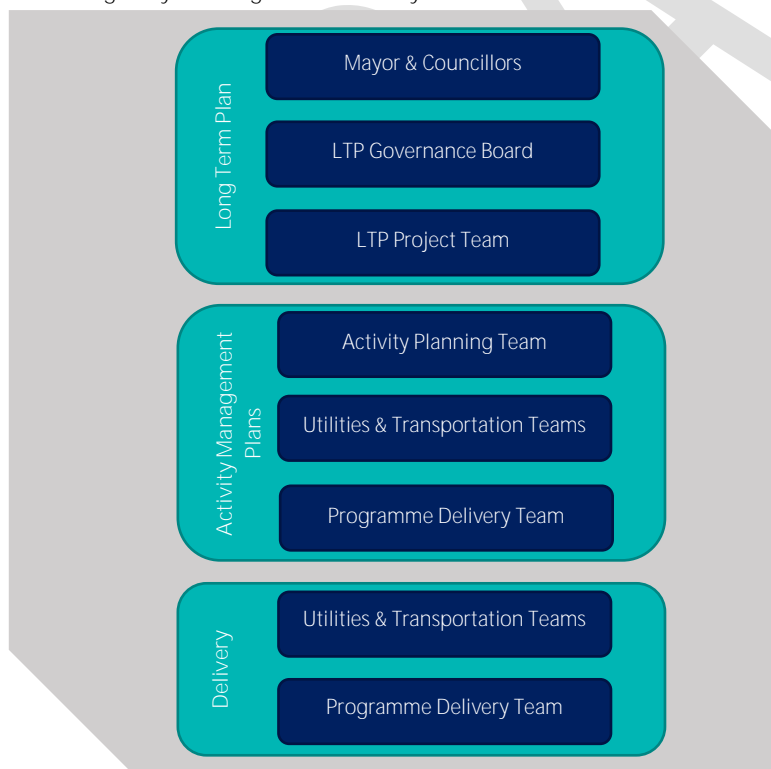


Figure 76: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant transport, utilities, coastal management, flood protection and solid waste capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of Council's **infrastructure** professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at Council's **sole discretion**. **In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%**. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. **This strategy has been prepared to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund**, and it describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services activities but is framed in the NZ Transport Agency procurement plan format, which is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires Council to complete an initial review of all functions by August 2017.

Table 49 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 49: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Transport maintenance service delivery	An initial review found the current maintenance structure is still the most cost-effective option for the delivery of governance, funding and service delivery. Additionally, Council continue to be involved in any regional initiatives around the delivery of various functions within the transportation activity	August 2017	2022

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the **department's ability to deliver** the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.2.5 Management

The transport activity is the responsibility of the Transportation Manager, who reports to the Engineering Services Manager, who reports to the Chief Executive.

A Road Maintenance Programme Leader, Road Operations and Safety Co-ordinator, three Road Engineers, a Technical officer and Administration Officer report to the Transportation Manager. These positions are employed by Council within an internal business unit of Council, and deliver the operations, maintenance and renewals programmes.

Activity planning is undertaken by the activity planning team which is charged with strategic planning and policy development, asset data management, managing the impact of new development on infrastructure and providing regulatory services associated with the RMA to the rest of Engineering Services. The activity planning manager reports to the Engineering Services Manager.

Capital works is primarily delivered through a Programme Delivery team who provide project management services to the transport team, and report to the Engineering Services Manager. The design, specification and construction monitoring of capital and major renewal work is generally outsourced.

All professional services and physical works associated with the transport activity is procured in accordance with Council's NZTA approved Procurement Strategy.

12.2.6 Governance

The Tasman District Council comprises a Mayor and 13 Councillors, which provide governance for the transportation activity within the Tasman District. As a unitary authority, Council is also represented on the Tasman Regional Transport Committee. Tasman, Nelson and Marlborough Councils have aligned their Regional Land Transport Plans to produce a combined Top of the South Regional Land Transport Plan.

12.2.7 Smart Buyer Self-Assessment

The Road Efficiency Group (REG) through the Procurement sub-committee determined that expertise and understanding of delivery models, industry practices and understanding the whole cost of maintenance creates 'Smart Buyers'. Smart Buyers have a better chance to making sound and informed decisions during maintenance contracts renewal and often have better outcomes. REG developed a Smart Buyer Assessment to assist Road Controlling Authorities to determine where they can make improvements. This assessment has been undertaken by Council and results are shown in Table 50 below.

Table 50: Smart Buyer Assessment

Assessment statement	1	2	3	4	5
Our organisation:					
1. Fully understands the different contracting models available. While we collectively understand the different models, and are familiar with the REG model selection guidance, most staff do not have direct experience of operating some of the models in the road maintenance environment – for example alliances.				✓	
2. Holds meetings that update the contracting industry on the forward works programme and any changes in approach, and proactively engages with the contracting industry to ensure it gains optimal value from any changes being implemented. We have regular, formal meetings with the local branch of Contractor's Federation to inform them of the forward works programme and discuss industry issues.					✓
3. Has sufficient robust data (or is in the process of gathering robust data) on our networks to enable optimal integrated decision-making. We have reasonably good coverage of our network by High Speed Data, FWD strength data. We have a significant traffic counting programme. DTIMS is used to test and refine investment decisions.				✓	

Assessment statement	1	2	3	4	5
<p>Our organisation:</p> <p>4. Has access to expertise that fully enables best use of the data available.</p> <p>The internal team has good capability with support from external specialists as required. Data-led decision making is part of how we do business.</p>					✓
<p>5. Is open to alternative solutions to those proposed in the contract documents.</p> <p>We maintain ongoing open conversations with suppliers regarding contract conditions and specifications to seek out best value. For example, unsealed metalling where alternative materials are actively sought, tested and valued.</p>					✓
<p>6. Understands risk and how to allocate and manage it.</p> <p>Risks are always a consideration when making decisions around investment, as well as with supplier engagement. For example, key risks are identified and allocated within our maintenance contracts.</p>				✓	
<p>7. Has a Council that is prepared to pay more now to achieve a lower whole of life cost.</p> <p>Council have invested in upgrading our streetlights to LED.</p>				✓	
<p>8. Actively pursues value for money & does not always award contracts to the lowest price.</p> <p>Our supplier selection methods for key activities like road maintenance mainly involve the use of the Price Quality Method with high weighting on non-price attributes – most recently 60% for C1096.</p>					✓
<p>9. Is able to manage supplier relationships/contracts to ensure optimal expenditure, which sustains infrastructural assets at appropriate levels of service.</p> <p>Excellent relationships are maintained with suppliers through regular formal and informal meetings at various levels within the respective organisations.</p>					✓
<p>10. Supports ongoing skill and competency training and development for staff.</p> <p>Very low barriers to staff being able to access training opportunities, and staff regularly attend industry events including conferences. However, as an organisation we could sometimes be more proactive in identifying opportunities.</p>				✓	
<p>11. Actively shares and gains knowledge within the sector.</p> <p>Various staff are active in sector initiatives such as Road Efficiency Group (REG).</p>					✓
<p>12. Is effective in keeping up with best practice in procurement, including best practice RFP/contract documentation.</p> <p>Staff keep up with this through involvement with REG.</p>					✓

Assessment statement Our organisation:	1	2	3	4	5
13. Regularly seeks and receives candid feedback from suppliers on its own performance as a client and consistently looks to improve its performance. We encourage suppliers to give us feedback in an informal way. Our good supplier relationships enable conversations around performance improvements.					✓
14. Explores opportunities for collaboration by either sharing in-house resources with neighbours, or by procuring together or tendering together. That exploration could be through an LGA s17A evaluation of transport function delivery options. We actively seek out collaborative opportunities and demonstrated this recently with a joint process with NCC procuring road maintenance contracts. We have an active TAG for the Top of the South and prepare a joint RLTP with Nelson and Marlborough.					✓
Number of ticks in each column				5	9
Multiplying factor	x1	x2	x3	x4	x5
Total Score in Column				20	45
Total Score	65				

A score of 65 in this assessment show that Council are smart transportation buyers and have good processes, expertise and training for achieving good value for money in the transportation activity. This assessment also indicates that there are some areas that Council can make improvements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 77. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

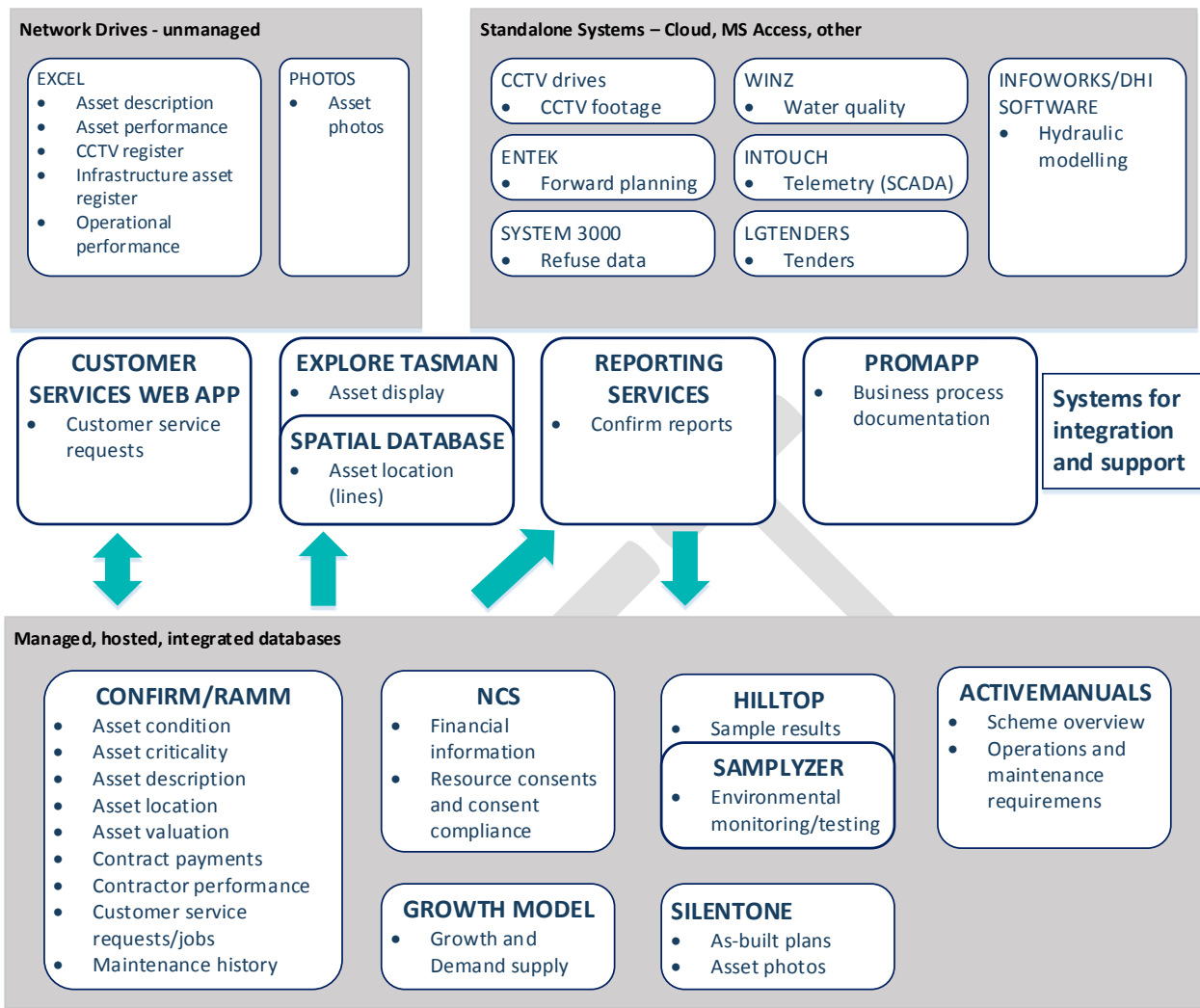


Figure 77: Systems Used for Asset Management

12.3.2 Asset Data

Table 51 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 51: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm/RAMM	Assets are inspected by a consultant or staff and the inspection information is entered directly into RAMM using the Confirm Connect and Pocket RAMM mobile applications.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm/RAM M	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	4	3
Asset description	RAMM / Confirm	All assets are captured in RAMM or Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet.	2	2
Asset location	RAMM (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm/RAM M	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm/RAM M	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm/RAM M	Time to complete jobs is measured against contract KPIs through Confirms Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A
Financial information	NCS	Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets, GIS Mapping	Forward programmes for Council's activities are compiled in excel. These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Growth and Demand Supply	Growth Model	A series of linked processes that underpin Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Hydraulic modelling	Infoworks / DHI Software	Models have been developed for a number of schemes and catchments. Copies of the models are held on Council's network drives.	2	4
Maintenance history	Confirm/RAM M	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS / Brave Gen	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LG Tenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 52: Asset Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor inaccuracies	± 5
3	50% estimated	± 20
4	Significant data estimated	± 30
5	All data estimated	± 40

Grade	Description	% Complete
1	Complete	100
2	Minor gaps	90 – 99
3	Major gaps	60 – 90
4	Significant gaps	20 – 60
5	Limited data available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Arterial road links including bridges
- Water and wastewater treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Stopbanks
- Detention dams

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region's infrastructure resilience.

Over the next three years, as part of Council's risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 53 outlines the quality management approaches that support Council's asset management processes and systems.

Table 53: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in Council. If defects are found, Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.

Activity	Description
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

Table 55: Opportunities for Improvement

Assessment Statement	Priority
<p>Data to Enable Optimised Integrated Decision-Making</p> <p>We will continue to understand and refine our data needs by understanding and implementing industry best-practice, including utilising work by REG. The ONRC is giving us better context and a framework to help us focus on our data needs.</p>	High
<p>Understand Risk and How to Allocate and manage it</p> <p>We could be more explicit and complete in describing our risks and how they are allocated and managed. This is linked to a wider organisational Risk Framework project currently underway.</p>	High
<p>Supports ongoing skill and competency training and development for staff</p> <p>We will more actively assist staff to attend training and development opportunities such as RCA forum, REG workshops, and industry conferences by setting up a register of opportunities and events.</p>	High
<p>Has a Council that is prepared to pay more now to achieve a lower whole of life cost</p> <p>We could do more to better inform our governance of these types of opportunities and how this is already part of business as usual on our network.</p>	Medium
<p>Contracting Models</p> <p>Staff could build their knowledge of alliance-model contracts by observing these in practice in other places, and identifying and discussing opportunities for where they may be of value to this Council. However, this is not a high priority, as the REG delivery model guidelines indicate that an Alliance would not necessarily be an optimal model at present for our network maintenance management and delivery.</p>	Low

13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

13.1 Assessment of our Activity Management Practices

In 2017, Council undertook an assessment of its current asset management practices for the transportation activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the International Infrastructure Management Manual descriptions to maturity.

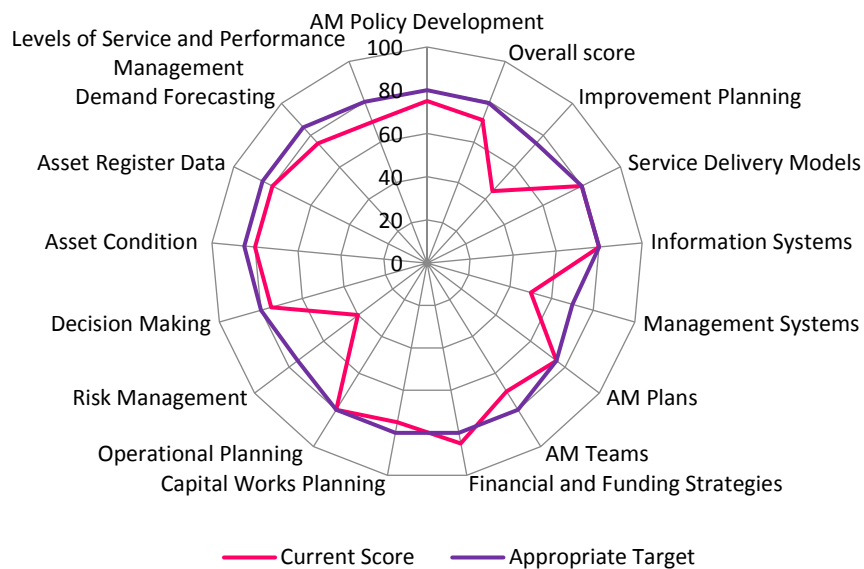


Figure 78: Transportation Maturity Levels

Figure 78, shows the results from the assessment. It can be seen that the transportation activity is not meeting most of the target maturity levels. There are 5 operational areas that meet the appropriate target, with all other areas requiring improvement. Of the operational areas requiring improvement, there are three areas (Improvement planning, Management Systems and Risk management) that have fallen significantly short. Council plans to address these shortfalls through implementation of its improvement plan.

13.2 Peer Reviews

13.2.1 Waugh Peer Reviews

In 2014, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan. Council has been preparing its activity management plans in the current format since 2009 and as such it was time to undertake a high level strategic review.

Consequently, this peer review did not go into the same detail as previous peer reviews. The results of the latest peer review provided key comments on the progress made during this update and highlighted strengths and weaknesses. Where possible some weakness have been addressed during the preparation of the final 2015 activity management plan, the remaining weaknesses have been added to the Improvement Plan.

It is intended that a detailed review be undertaken on the 2018 activity management plans during the consolidation period and prior to the preparation of the final activity management plans.

13.2.2 Road Efficiency Group

In 2012, the REG was established from the Road Maintenance Taskforce (RMTF) to implement RMTF recommendation on improvements to road maintenance nationwide. REG has been responsible for developing the ONRC and national customer levels of service.

The 2016/17 vision for REG is as follows:

'The REG leadership group will produce the tools and frameworks to enable all Road Controlling Authorities to improve asset management practices over the next 12 months.

- o We will successfully achieve our goals if:
- o We deliver our agreed programme
- o We inform our peers early on what is best practice
- o We work collaboratively with the sector to facilitate change
- o **We take leadership in our community and actively engage in the vision of REG'**

In 2016, REG established ONRC Performance measures to assist road controlling authorities in measuring the efficiency and effectiveness of their effective road network. Council's performance can be seen in section 5.2, but generally, Council performed well when compared to our peers.

In addition to the ONRC performance measures, REG also undertook to report on data quality for each RCA. The report integrates RAMM data for completeness, accuracy and timeliness, assessing 30 different indicators and 35 data quality metrics. Council's report indicated that it met the expected standard in 19 of the 35 data quality metrics, 6 having some minor data quality issues and the remaining 10 having some major quality issues.

In addition to the REG reports, REG has been undertaking a series of workshops to assist in learning and sharing what is expected for a fit for purpose business case. Generally speaking, Council has had good feedback, in the development of the strategic case and business case from the NZTA Investment Advisors during the REG workshops.

13.2.3 NZ Transport Agency Peer Review

During the development of the strategic case, the programme business case and the AMP, Council involved the NZTA Investment advisors to provide critical feedback at key stages.

A review of the strategic case from NZTA's Central Region Planning and Investment Manager made the following comments:

'Well done – it looks and reads great. It is comprehensive and shows solid logical/critical thinking.'

A review of Council's AMP document that was submitted to support the 'Initial Bid' to investment into the Tasman Transport Programme was also generally positive with the following feedback from the Senior Investment Advisor:

'Overall the BCA is developing as a best in class exemplar so well done there. I think a key task will be to generate a 1 page navigation sheet to help signpost where the assessable elements can be found. Especially where these are changed to fit into council's AMP template.'

In November 2015, NZTA undertook an investment audit of Councils land transport investment programme. The Audit covered previous audit issues, financial management, procurement, contract management and professional services. The finding from the audit are show in Table 54 below.

Table 54: NZTA 2015 Audit Feedback

Question	Findings	Recommendation
<p>What issues, if any, remain unresolved from the previous procedural audit?</p>	<p>The previous investment audit in February 2013 made three recommendations. These all related to procurement procedures, and have now been addressed.</p>	
<p>Has Tasman District Council good financial systems in place to effectively manage the Transport Agency's investment in the delivery of its land transport programme?</p>	<p>Funding assistance claims for the three financial years ending 30 June 2015 were successfully reconciled to Council's general ledger. The final claim total for the final year agreed with the reported figure in the audited financial statements for 2014/15.</p> <p>In the current set up, the Financial Accountant is solely responsible for processing monthly claims, data entry into the financial system, and uploading information in Transport Investment Online (TIO). No other staff in the finance team are trained to perform this role. Council's internal process can be improved by developing a succession plan for the Financial Accountant role. This should also be part of Council's risk management plan relating to business continuity.</p> <p>A sample of 2014/15 expenditure transactions was reviewed and found to be correctly coded and payments were authorised within financial delegations. The good reporting structure provided for audit trail up to invoice level.</p> <p>There was evidence of compliance with the Transport Agency's requirement of claiming only 30% of costs for street cleaning.</p> <p>The contract retention account was checked; there were no outstanding retentions for Transport Agency-subsidised projects.</p>	<p>That Tasman District Council develops a succession plan for the Financial Accountant role to mitigate any risk relating to business continuity in the event that the Financial Accountant leaves the organisation.</p>
<p>Has Tasman District Council acted in accordance with its endorsed procurement strategy and the Transport Agency's procurement requirements?</p>	<p>Good procedures are in place for monitoring and managing Council's physical works programme. Contract variations were fully documented on contract files.</p> <p>One professional services contract and seven physical works contracts were reviewed for compliance with the Transport Agency' procurement requirements and Council's procurement strategy (refer appendix B).</p> <p>Contract 892 – Abel Tasman Drive Slip Remediation with a contract price of \$1.386 million, was awarded without going through the tender's panel. Council's procurement strategy requires panel approval for all open tenders with a successful price over \$500,000. Council was aware of this oversight and has subsequently implemented a "gate system" to strengthen the tender approval path.</p>	<p>That Tasman District Council adheres to its procurement strategy to avoid the risk of approving unsustainable contracts.</p>

Question	Findings	Recommendation
<p>Has Tasman District Council contract management practices in place to ensure contracts are managed effectively?</p>	<p>The administration of contract files and presentation of records for the audit was good. Contract files included records of contract variations and regular communication with suppliers and other stakeholders, supporting good contract management practice.</p> <p>A general observation on reviewed contracts was, although contracts were signed, all of the reviewed contracts did not contain the name of the people signing the contract, and the date when they were signed. Without clearly identifying the people representing a party to a contract, Council is exposed to potential risk relating to contracts which may have legal implications in the future (eg improperly signed contracts).</p>	<p>That Council ensures all contracts should contain not only the signature, but should include the name of the person signing, and the date it was signed by representatives of both contracting parties. By doing this, Council will be able to mitigate any potential risk relating to contract management.</p>
<p>Are Tasman District Council's professional services providing value for money?</p>	<p>The reorganisation of the Engineering Services Department in December 2013 has re-established professional service activities back to Council. This included all strategic and operational professional services work, while those related to the delivery of projects continue to be provided by a consultant. A 'Provision of Transportation Professional Services' contract is in place with clearly defined service deliverables, performance indicators and risk assessment. Accordingly, Council's procurement strategy for transportation services was rewritten to allow for the provision of in-house professional services.</p> <p>Analysis of its budget and actual expenditures appear reasonable to support the activities of the business unit. Overhead costs associated with individual staff charges are within specified parameters.</p> <p>Council's decision to bring professional service activities in-house has significantly reduced the services of the engineering consultant, and has resulted in some savings and increased staff capability.</p>	

13.3 Improvement Plan

A list of the current Transportation activity specific improvement items is in Table 55 below.

Table 55: Transport Specific Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Imbed the One Network Road Classification into the Tasman Resource Management Plan	Implement ONRC Transition Plan.	Med	In Progress	June 2018	Environment & Planning	Staff time
Condition Rating: Develop model for condition rating of the unsealed network.	Based on ONRC performance measures	Low	In Progress	Dec 2020	Transportation	Staff time
Improve procurement procedures	As identified in the NZTA investment audit and Smart Buyer assessment	Med	In Progress	Dec 2018	Transportation	Staff time
Improve road data quality	As identified in ONRC data quality report	High	In Progress	July 2018	Activity Planning	Staff time
Define and classify cycleways in RAMM Database	Ensure all cycleways are clearly defined.	Med	Not Started	July 2020	Activity Planning	Staff time
Create alternative transport strategy	Includes PT, Walking and cycling	Med	Not Started	July 2021	Activity Planning	Staff time
Update transport policies		Low	Not Started	July 2021	Activity Planning	Staff time
Create retaining wall condition records	Inspect all retaining walls in accordance with NZ Transport Agency's specification	Med	Not Started	July 2021	Transportation	Consultant and staff time

A list of general across activity improvement items is given in Table 56 below.

Table 56: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2019	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

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Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
42001	Regional Land Transport Planning	Preparation of Regional Land Transport Programme and Strategy and Regional Land Transport Committee administration	750,000	15,000	30,000	30,000	15,000	30,000	30,000	15,000	30,000	30,000	15,000	255,000	255,000	
42002	Strategic Studies	Professional services to assist the implementation and update of strategies and network plans	300,000	30,000	0	0	30,000	0	0	30,000	0	0	30,000	90,000	90,000	
42003	AMP Review	Transportation Activity Management Plan updates	238,000	2,000	16,500	5,300	2,000	16,500	5,300	2,000	16,500	5,300	2,000	87,900	76,700	
42004	dTIMs Modelling	dTims modelling excluding dTims validation	300,000	30,000	0	0	30,000	0	0	30,000	0	0	30,000	90,000	90,000	
42005	Sealed Pavement Maintenance	Maintenance of sealed pavements	37,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	12,500,000	12,500,000	
42006	SPR - Sealed Pavement Maintenance	Maintenance of Pupu Springs Road sealed pavement	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000	
42007	Unsealed Pavement Maintenance	Maintenance of unsealed pavements	18,600,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	6,200,000	6,200,000	
42008	SPR - Unsealed Pavement Maintenance	Maintenance of Totoranui Road unsealed pavement	387,000	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	129,000	129,000	
42009	Routine Drainage Maintenance	Maintenance and cleaning of drainage assets including culverts, sumps and water tables	15,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000	
42010	SPR - Routine Drainage Maintenance	Maintenance and cleaning of drainage assets on Pupu Springs Road and Totoranui Road	606,000	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	202,000	202,000	
42011	State Highway Street Cleaning	State Highway portion of street cleaning	276,000	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	92,000	92,000	
42012	Structures Maintenance	Maintenance of bridges and retaining walls	7,350,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	2,500,000	
42013	SPR - Structures Maintenance	Maintenance of bridges and retaining walls on Pupu Springs Road and Totoranui Road	16,200	540	540	540	540	540	540	540	540	540	540	5,400	5,400	
42014	Environmental Maintenance	Spraying, mowing, minor slip clearance, fallen trees, frost and ice control, and rubbish removal from rural roadsides	45,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000	15,000,000	
42015	SPR - Environmental Maintenance	Spraying, mowing, minor slip clearance, fallen trees, frost and ice control, and rubbish removal from rural roadsides for Pupu Springs Road and Totoranui Road	1,938,000	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	646,000	646,000	
42016	Traffic Services Maintenance	Maintenance of road signs, markings and street lights	15,900,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	5,300,000	5,300,000	
42017	SPR - Traffic Services Maintenance	Maintenance of road signs and markings on Pupu Springs Road and Totoranui Road	24,000	800	800	800	800	800	800	800	800	800	800	8,000	8,000	
42018	Database and Asset Data Management	RAMM fees, training, data validation, dTims fees	1,714,500	62,200	52,100	62,200	52,100	62,200	52,100	62,200	52,100	62,200	52,100	571,500	571,500	
42019	Bus Service Marketing	Undertake marketing in preparation and during operation of new Richmond extension service	75,000	15,000	15,000	15,000	15,000	15,000	0	0	0	0	0	0	0	
42020	Road Legalisation	Survey and legalisation of existing roads outside legal road reserve	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000	
42021	Bridge Rating Assessments	Bridge rating assessments for bridges that have not yet been rated	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000	
42022	Road Asset Valuation	Bi-annual asset revaluation	250,000	0	25,000	0	0	25,000	0	0	25,000	0	0	100,000	75,000	
42023	Traffic Data Collection	Traffic counting professional service contract	2,340,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	780,000	780,000	
42024	Asset Condition Monitoring	Routine structural inspections, pavement testing and condition rating	2,673,600	77,600	133,000	50,000	125,600	85,000	98,000	77,500	133,000	50,000	125,500	962,700	755,700	
42025	Forward Works Programme	Development of forward works programme for pavement and surface renewals	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
42026	Asset Management Professional Services	Specialist asset management support	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
42027	Road Safety Programmes	Promotion, education and advertising to promote safe use of the transport network	6,495,000	216,500	216,500	216,500	216,500	216,500	216,500	216,500	216,500	216,500	216,500	2,165,000	2,165,000	
42028	Operational Traffic Management	Maintenance of traffic signals	525,000	6,000	6,000	9,000	12,000	12,000	12,000	12,000	12,000	15,000	15,000	177,000	237,000	
42029	Cycle Path Maintenance	Maintenance of subsidised cycleways	811,100	20,000	20,400	20,800	21,200	21,600	22,000	22,500	23,000	23,400	23,900	267,000	325,300	
42030	Richmond Bus Extensions	Extension of the Richmond bus route	400,000	0	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	
42031	Lower Cobb Dam Road Maintenance	Routine and reactive maintenance of the lower road	1,035,000	33,500	33,500	33,500	33,500	33,500	38,500	38,500	38,500	33,500	33,500	340,000	345,000	
42032	Upper Cobb Dam Road Maintenance	Routine and reactive maintenance of the upper road	790,000	26,000	26,000	26,000	31,000	26,000	26,000	26,000	26,000	26,000	26,000	265,000	260,000	
42033	Cobb Powerhouse Bridge Maintenance	Routine bridge maintenance of the Powerhouse Bridge	45,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000	15,000	
42034	Graham Valley Road	Shared maintenance with DoC	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
42035	Consent Procurement	External consent application support	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000	

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
42036	Roading Polices & Bylaws	Creation and review of polices and bylaws	390,000	25,000	10,000	10,000	10,000	10,000	25,000	10,000	10,000	10,000	10,000	130,000	130,000	
42037	Footpath & Carpark Condition Rating Survey	Condition rating survey of footpaths and carparks to support resurfacing programme development	200,000	0	20,000	0	0	20,000	0	0	20,000	0	0	80,000	60,000	
42038	Carpark Maintenance	Routine and reactive maintenance of off street car parking facilities	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
42039	Town Centre Paver Maintenance	Maintenance of pavers including hot washing and sealing	640,000	15,000	40,000	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
42040	Footpath Maintenance	District wide footpath maintenance	4,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	1,500,000	
42041	Tasman's Great Taste Trail Maintenance	Renewal of road signs and street lights	4,170,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	1,390,000	1,390,000	
42042	Pedestrian & Carpark Lighting Electricity	Electricity costs for walkways and carparks	290,800	7,300	7,300	7,300	7,300	7,300	7,500	7,600	7,800	8,000	8,200	94,400	120,800	
42043	Pedestrian & Carpark Lighting Maintenance	Maintenance of walkway and car park lighting	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000	
42044	Street Cleaning	Non subsidised proportion of street cleaning (70% of total)	6,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,000,000	
42045	Street Furniture Maintenance	Routine and reactive maintenance of street furniture	495,000	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	165,000	165,000	
42046	Footbridge Maintenance	Maintenance of footbridges	290,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	10,000	10,000	100,000	100,000	
42047	Parking Enforcement	Additional parking enforcement / compliance	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
42048	Great Taste Trail Unforeseen Events	Budget to undertake remedial work following damaging natural events	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
42049	Pest Control	Vegetation and pest control of non subsidised road areas	2,460,000	100,000	100,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000	800,000	
42050	Landscape Maintenance	Maintenance of roadside planting areas	5,887,500	160,000	162,500	165,000	167,500	170,000	172,500	175,000	177,500	180,000	182,500	1,962,500	2,212,500	
42051	Bus Services	Operation of bus services in Tasman Region	5,020,000	84,000	84,000	84,000	84,000	84,000	184,000	184,000	184,000	184,000	184,000	1,840,000	1,840,000	
42053	Total Mobility	Contribution to the service that is administered by Nelson City Council	2,686,200	82,000	82,500	83,000	83,500	84,000	84,500	85,000	85,500	86,000	86,500	894,200	949,500	
42054	Carparking Options	Investigate carparking options to address long term supply	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	
42055	Risk, Resilience & Recovery Planning	Undertake risk, resilience and recovery planning	130,000	20,000	20,000	0	0	10,000	0	0	10,000	0	0	40,000	30,000	
42056	Structure Planning & Designations	Long term infrastructure planning for new growth areas	220,000	20,000	20,000	0	20,000	0	0	20,000	0	0	20,000	60,000	60,000	
42057	Road Widening House Insurance		36,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	12,000	
42058	Carpark House Insurance	Insurance costs for Council owned houses on carpark land	24,000	800	800	800	800	800	800	800	800	800	800	8,000	8,000	
42059	Rates & Water	Rates and water charges	471,000	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	157,000	157,000	
42060	CARPARK RATES	Rates associated with carpark land	1,518,000	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600	506,000	506,000	
	Feasibility Studies	Feasibility Studies	65,000	0	0	0	0	0	0	0	0	0	0	34,700	30,300	

Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
46001	Cycle Path Resurfacing	Resurfacing of subsidised cycleways	0	0	100	1,545,000	26,000	14,000	18,000	16,000	44,000	43,000	24,000	12,000	64,000	2,000	569,000	713,000
46002	Unsealed Road Metalling	Routine metalling of unsealed roads to mitigate gravel loss	0	0	100	33,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,000,000	11,000,000
46003	SPR - Unsealed Road Metalling	Routine metalling of Totaranui Road to mitigate gravel loss	0	0	100	561,000	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700	187,000	187,000
46004	Sealed Road Resurfacing	Resurfacing of sealed roads	0	0	100	74,550,000	2,350,000	2,350,000	2,350,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000	25,000,000
46005	SPR - Sealed Road Resurfacing	Resurfacing of Pupu Springs Road	0	0	100	72,000	0	0	0	0	0	0	0	0	36,000	0	0	36,000
46006	Drainage Renewals	Renewal of drainage assets including culverts, kerb and channel, surface water channels and sumps	0	0	100	27,510,000	800,000	800,000	800,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000	9,300,000	9,300,000
46007	SPR - Drainage Renewals	Renewal of drainage assets on Pupu Springs Road and Totaranui Road	0	0	100	228,000	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	76,000	76,000
46008	Pavement Rehabilitation	Pavement rehabilitation of sealed roads that meet NZTA funding criteria	0	0	100	24,000,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000	8,000,000
46009	Structures Component Replacements	Bridge component replacements	0	0	100	12,175,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	414,000	414,000	414,000	4,140,000	4,140,000
46010	Murchison Stock Effluent Facility	Renewal of telemetry and electronics	0	0	100	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0
46011	Traffic Services Renewals	Renewal of road signs and street lights	0	0	100	14,856,000	287,000	303,000	320,000	354,000	388,000	422,000	422,000	540,000	450,000	540,000	7,595,000	3,235,000
46012	SPR - Traffic Services Renewals	Renewal of traffic signs and markings on Pupu Springs Road and Totaranui Road	0	0	100	33,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000	11,000
46013	Bridge Renewals	Renewal of subsidised road bridges	0	0	100	12,847,100	0	500,000	0	0	53,800	215,200	107,600	0	0	215,200	3,550,800	8,204,500
46014	Brightwater Underpass Component Renewal	Replacement of pumps and components of underpass structure	0	0	100	176,000	0	26,000	0	0	0	0	75,000	0	0	0	75,000	0
46015	Cobb Powerhouse Bridge Renewal	Repainting of the structural steel components	0	0	100	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0
46016	Lower Cobb Dam Road Resurfacing	Seal resurfacing	0	0	100	480,000	0	0	0	0	0	0	0	80,000	80,000	80,000	0	240,000
46017	Upper Cobb Dam Road Resurfacing	Seal resurfacing	0	0	100	80,000	0	0	0	0	0	40,000	0	0	0	0	40,000	0
46018	Carpark Resurfacing	Resurfacing of off street car parking facilities	0	0	100	2,203,900	18,000	66,500	23,000	36,000	146,000	27,300	181,000	166,000	76,200	106,000	477,300	880,600

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
46019	New Car Parking	Development of new car parking facilities. Extent to be determined by separate studies.	23	77	0	1,345,000	0	70,000	75,000	400,000	0	0	0	0	0	0	0	400,000	400,000
46020	Takaka / Pohara Cycle Connection	New cycleway between Takaka township and Pohara	0	100	0	1,135,000	0	145,000	990,000	0	0	0	0	0	0	0	0	0	0
46021	Footpath Rehabilitation	District wide footpath renewal	0	0	100	4,200,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000	1,400,000
46022	New Footpaths - 1 to 10 yr	Construction of new footpaths	14	86	0	2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0
46023	Tasman's Great Taste Trail Construction	Construction Spooner's Tunnel to Motueka	0	100	0	2,823,000	0	942,000	1,432,000	449,000	0	0	0	0	0	0	0	0	0
46024	Bird Lane Improvements	Improvements to Bird Lane including left turning lane onto SH6 to enable projected residential growth	74	26	0	828,800	0	0	0	0	0	0	85,800	743,000	0	0	0	0	0
46025	Kerb and Channel - 11 to 20 yr	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	7	93	0	900,000	0	0	0	0	0	0	0	0	0	0	0	900,000	0
46026	Pedestrian and Carpark Lighting Renewal	Reactive renewal of walkway and car park lighting	0	0	100	237,000	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	79,000	79,000
46027	Pedestrian and Carpark Lighting Improvements	New or improved lighting of walkways or carparks	0	100	0	228,000	0	0	0	45,600	0	0	45,600	0	0	45,600	91,200	0	
46028	Litter Bins	Renewal of Engineering Services' litter bins	0	0	100	231,000	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	77,000	77,000
46029	Street Furniture Renewals	Reactive renewal of street furniture	0	0	100	480,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	160,000	160,000
46030	Motueka Town Centre	Upgrade of High Street to better provide for a shared environment	13	87	0	880,000	0	0	0	80,000	800,000	0	0	0	0	0	0	0	0
46031	Brightwater Town Centre Upgrade	Upgrade of Ellis Street to better provide for a shared environment	17	83	0	870,000	0	870,000	0	0	0	0	0	0	0	0	0	0	0
46032	Takaka Town Centre	Upgrade of Commercial Street to better provide for a shared environment	0	100	0	150,000	0	0	0	0	0	0	0	50,000	100,000	0	0	0	0
46033	Mapua Town Centre	Upgrade of Aranui Road to better provide for a shared environment	17	83	0	703,000	0	0	0	0	0	102,000	601,000	0	0	0	0	0	0

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
46034	Collingwood Town Centre	Upgrade of Tasman Street and a section of Elizabeth Street to better provide for a shared environment	0	100	0	150,000	0	0	0	0	0	0	0	0	50,000	100,000	0	0
46038	Manoy Street to Talbot Street New Road	New road to link Manoy and Talbot Streets in Motueka	0	100	0	1,735,000	0	0	0	0	0	0	0	0	0	0	1,735,000	0
46040	Lower Oxford Street Hierarchy Improvements	Reconstruction of Oxford Street between Wensley Road and Gladstone Road to improve flows on the Richmond Ring Route	29	71	0	901,000	0	0	0	0	47,000	79,000	775,000	0	0	0	0	0
46042	William Street and Salisbury Road Intersection Upgrade	Intersection upgrades to provide for growing traffic volumes	27	73	0	687,600	0	0	0	0	0	50,600	637,000	0	0	0	0	0
46043	Queen Street and Salisbury Road Intersection Improvements	Intersection upgrade to improve efficiency	29	71	0	1,189,000	0	0	0	0	0	62,000	1,127,000	0	0	0	0	0
46044	District Land Purchase	District wide land purchase to cover Notice of Requirements	14	86	0	2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0
46045	Champion / Salisbury Road Route Improvements	Joint project with NZTA and NCC to improve travel time between Salisbury Road and Stoke/Whakatu Drive	17	83	0	899,000	0	0	0	899,000	0	0	0	0	0	0	0	0
46046	McShane Road Upgrade	Road improvement to align with adjacent residential development	53	47	0	5,397,000	0	0	0	0	0	0	0	134,000	195,000	2,534,000	2,534,000	0
46047	Richmond Town Centre - Renewal	Renewal of Queen street between Gladstone Road Wensley Street	0	0	100	400,000	0	0	0	0	0	0	0	0	0	0	400,000	0
46048	Oxford / Wensley Intersection Improvements	Improvements to the sight lines and pedestrian access at the intersection.	29	71	0	950,000	0	0	0	0	0	0	0	0	0	0	950,000	0
46049	Tasman's Great Taste Trail Improvements	Improve the trail to address maintenance cost or safety issues	0	100	0	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
46050	New Footpaths - 11 to 20 yr	Construction of new footpaths	7	93	0	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	0

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
46051	Borck Creek Shared Pathway Crossing	Create shared pathway across Borck Creek to provide linkages between proposed developments	83	17	0	673,700	0	0	0	0	0	0	0	82,700	591,000	0	0	0
46052	New Footpaths - 21 to 30 yr	Construction of new footpaths	4	96	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000
46053	Kerb and Channel - 1 to 10 yr	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	14	86	0	900,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	0	0
46054	Kerb and Channel - 21 to 30 yr	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	4	96	0	900,000	0	0	0	0	0	0	0	0	0	0	0	900,000
46055	Motueka Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	800,000	0	0	0	0	0	0	0	0	0	0	800,000	0
46056	Brightwater Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	500,000	0	0	0	0	0	0	0	0	0	0	500,000	0
46057	Mapua Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
46058	District Land Purchase - 11 to 20 yr	District wide land purchase to cover Notice of Requirements	7	93	0	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	0
46059	District Land Purchase - 21 to 30 yr	District wide land purchase to cover Notice of Requirements	4	96	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000
46060	Collingwood Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
46061	Takaka Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	600,000	0	0	0	0	0	0	0	0	0	0	0	600,000
46062	Murchison Town Centre - Renewal	Renewal of town centre transport infrastructure	0	0	100	200,000	0	0	0	0	0	0	0	0	0	0	200,000	0
46063	Wakefield Town Centre - Renewal	Renewal of town centre infrastructure between Edward Street between SH60 and Arrow Street	0	0	100	200,000	0	0	0	0	0	0	0	0	0	0	200,000	0
46065	Upper Oxford Street Hierarchy Improvements	Upgrade road to meet arterial road, primary walkway and primary cycleway standards	29	71	0	570,000	0	0	0	0	0	0	70,000	500,000	0	0	0	

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
46066	Champion Road Safe Cycle Crossing	Construct new crossing facility to provide safe crossing point for pedestrians and cyclists	0	100	0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0	0	0
46067	Salisbury Road Hierarchy Improvements	Changes to road carriageway to provide balanced access for vehicles, cyclists and pedestrians	0	100	0	660,000	0	0	0	0	0	60,000	600,000	0	0	0	0	
46068	Wensley Road Hierarchy Improvements	Changes to Wensley Road to improve the road to primary walking route and primary cycling route	23	77	0	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000	
46069	William Street Hierarchy Improvements	Changes to road carriageway to improve access for pedestrians and cyclists on a major school route	0	100	0	330,000	0	0	0	0	30,000	300,000	0	0	0	0	0	
46070	Gardener Valley Rd / Moutere Highway Intersection Upgrade	Upgrade intersection to provide a safe alignment	0	100	0	450,000	0	450,000	0	0	0	0	0	0	0	0	0	
46071	Edwards Rd / Central Rd Intersection Improvements	Undertake intersection improvements to reduce crash risk	0	100	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	
46072	Lower Queen St / McShane Rd Intersection Improvements	Create a right turning bay and allow for better tracking of larger vehicles to reduce crash risks	0	100	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	
46073	Chamberlain St / College St Intersection Improvements	Undertake road re-alignment to create offset with accompanying signage and an improvement of sightlines to reduce crash risk	0	100	0	100,000	0	0	0	0	0	0	100,000	0	0	0	0	
46074	School safety improvements	Safety improvements around schools	0	100	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	
46075	Edens Rd / Pugh Rd Intersection Improvements	Undertake road re-alignment to create offset with accompanying signage and an improvement of sightlines to improve visibility	0	100	0	50,000	0	0	0	0	0	0	50,000	0	0	0	0	

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
46076	McGlashen Avenue pedestrian crossing facility	Address community severance issues for residents in the Doran Street/Bird Street area by enabling better access across McGlashen Avenue.	0	100	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0
46077	Tudor Street Pedestrian Crossing Facility	Reduce community severance issue by constructing new crossing facility	0	100	0	30,000	0	0	0	0	30,000	0	0	0	0	0	0	0	0
46078	Lower Queen St / Lansdowne Rd Intersection Improvements	Intersection upgrade to reduce crash risks	0	100	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0
46079	Main Rd Lower Moutere / Flett Rd Intersection Improvements	Realign intersection to be perpendicular and improve visibility to reduce crash risks	0	100	0	500,000	0	0	0	0	0	0	0	0	500,000	0	0	0	0
46080	Whakarewa St / Queen Victoria St Intersection Improvements	Undertake road re-alignment to create offset with accompanying signage and an improvement of sightlines to reduce crash risk	0	100	0	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
46081	Roadside Hazard Mitigation	Removal of trees and other obstructions close to the carriageway to reduce risk to drivers involved in loss of control crashes in high speed areas	0	100	0	180,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0
46082	Reactive Safety Improvements	Allows to address emerging road safety issues	0	100	0	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	0
46084	Lower Queen Street Widening Stage 1	Reconstruction of Lower Queen Street to provide for future growth in Richmond West (Stage 1)	54	46	0	4,667,000	0	0	0	0	0	0	0	0	647,000	0	4,020,000	0	
46085	Lower Queen Street Widening Stage 2	Reconstruction of Lower Queen Street to provide for future growth in Richmond West (Stage 2)	54	46	0	3,631,500	0	0	0	0	0	0	0	0	0	0	3,631,500	0	0
46086	Tasman View Road Upgrade	Upgrade and seal Tasman View Road to allow development in the area	0	100	0	3,030,000	0	0	0	0	0	0	0	0	0	0	0	0	3,030,000

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
46087	Ellis Street Power Undergrounding	Remove overhead power lines along Ellis Rd between Lord Rutherford Rd and SH6	0	100	0	450,000	0	450,000	0	0	0	0	0	0	0	0	0	0
46088	Lord Rutherford Ellis Intersection Upgrade	Modify Lord Rutherford / Ellis intersection to allow heavy vehicles to travel through the intersection without crossing the centreline	31	69	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0
46089	Riwaka-Kaiteriteri Road Safety Improvements	Undertake a number of safety improvements to Riwaka-Kaiteriteri Road to improve safety and access for larger vehicles	0	100	0	990,000	0	0	0	90,000	900,000	0	0	0	0	0	0	0
46090	Borck Creek Cycle Trail Bridge	New crossing of widened Borck Creek on Tasman's Great Taste Trail	0	100	0	120,000	0	0	0	0	0	0	0	120,000	0	0	0	0
46091	Richmond Bus Extension Shelters	Construct new bus shelters to facilitate Richmond bus extension	0	100	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
46092	Berryfield/Lower Queen Intersection Upgrade	Upgrade the intersection at Berryfield Drive and Lower Queen Street to cater for residential and commercial growth in Richmond West	83	17	0	990,000	0	0	0	0	0	0	0	990,000	0	0	0	0
46093	McShane/Lower Queen Intersection Upgrade	Upgrade the intersection at McShane Road and Lower Queen Street to cater for residential and commercial growth in Richmond West	83	17	0	990,000	0	0	0	0	0	0	0	0	0	0	990,000	0
46094	Berryfield/Appleby Hwy Intersection Upgrade	Upgrade the intersection at Berryfield Drive and Appleby Highway (SH60) to cater for residential and commercial growth in Richmond West	83	17	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	0

Waste Management and Minimisation Activity Management Plan 2018



Quality Assurance Statement

Tasman District Council 189 Queens Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 5439524	Version:	February 2018
	Status:	Draft for Consultation
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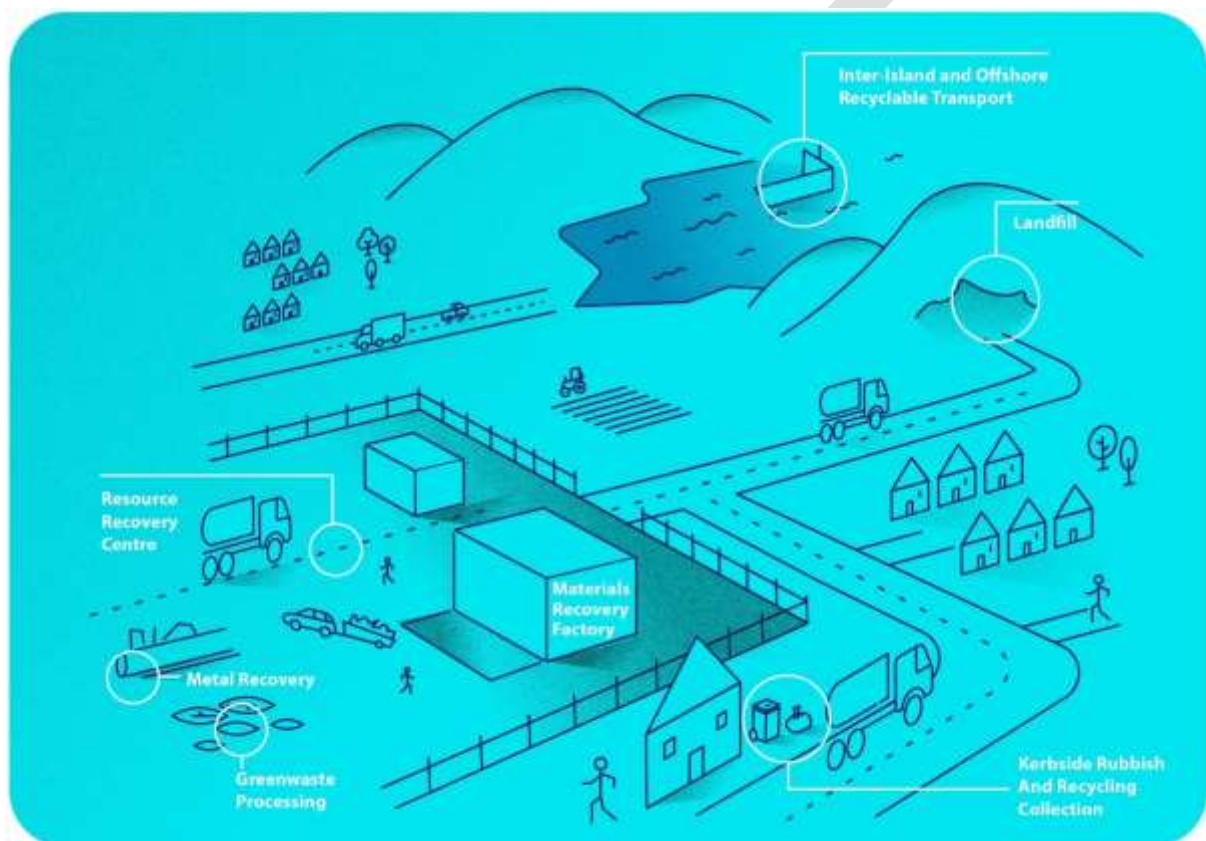
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1 Executive Summary

1.1 What We Do

The Council provides a comprehensive range of waste management and minimisation services by providing

- kerbside recycling and waste collection services,
- five Resource Recovery Centres – at Richmond, Mariri, Takaka, Collingwood and Murchison,
- processing facilities for recycling,
- contracting a greenwaste processor,
- transport services to move these materials around the district, and
- a range of waste minimisation initiatives to reduce the production of waste and minimise harm.



All public and commercial waste disposal is through the Resource Recovery Centres. Waste from these sites is transferred to landfill. We divert recyclable materials, greenwaste and cleanfill away from landfill and they are processed and on-sold by Council's contractors. We also recover hazardous materials at these sites, and ensure that they are processed safely.

Council promotes waste minimisation through kerbside collection of recyclable materials, on-going engagement programmes and drop off facilities for green waste, reusable and recyclable materials.

Council also monitors and maintains 22 closed landfills around the district.

Landfill services in the region are now provided regionally, through the Nelson-Tasman Regional Landfill Business Unit, which is a joint committee of the Nelson City Council and Tasman District Council. This business unit commenced operations on 1 July 2017. From this date the Eves Valley Landfill (which we previously managed) stopped receiving waste and all waste is now directed the York Valley Landfill (located in Nelson City). Regional landfill operations are outlined in a separate Activity Management Plan of the business unit.

1.2 Why We Do It

We provide waste management and minimisation services to protect our public’s health and our natural environment. Our waste minimisation activities promote efficient use of resources, reduces waste for businesses and households and extends the life of the region’s landfill assets.

The Waste Minimisation Act 2008 has increased the requirement for waste minimisation in Council’s planning. The Act aims to protect the environment from harm by encouraging the efficient use of materials and a reduction in waste.

Under this legislation Council is required to prepare a Waste Management and Minimisation Plan (WMMP). This plan sets the strategic direction of Council for waste management and minimisation management. Council has elected to do this jointly with Nelson City Council. The goals of Councils’ 2012 Joint Waste Management and Minimisation Plan are shown below.

Council’s long-term goals for waste management and minimisation management are contained in the Nelson Tasman Joint Waste Management and Minimisation Plan (2012). They are to:

- avoid the creation of waste;
- improve the efficiency of resource use;
- reduce the harmful effects of waste.

1.3 Levels of Service

Council aims to provide the following levels of service for this activity:

“We provide effective waste minimisation activities and services.”

“Our kerbside recycling and bag collection services are reliable and easy to use.”

“Our resource recovery centres are easy to use and operated in a reliable manner.”

Providing safe and secure infrastructure services is a priority for Council. Over the next ten years we are planning to make improvements at our resource recovery centres to make them safer, more convenient and reduce their environmental impact. We will also provide additional public recycling infrastructure and continue to promote good practice to increase diversion of waste from landfill. We expect this investment will lift Council’s performance against the waste minimisation level of service and maintain customer satisfaction levels.

1.4 Key Issues

The most important issues relating to the waste management and minimisation activity and our proposed responses are shown below in Table 1.

Table 1: Key Issues

Key Issue	Discussion	How we are responding
Population and waste growth	Our region is currently growing strongly. This is leading to higher waste volumes and demand for kerbside services.	Our kerbside services are designed to manage growth and we monitor this continuously. We include growth projections when designing upgrades to our resource recovery centres.
Growing demand for waste diversion	There is a growing demand for us to divert an increasing range of products and materials from landfill. We will need to consider which products are highest priority and how to fund these services.	While we expect to see increases in recycling over time, not all recycling services need to be provided by Council. We are proposing to support and partner with third parties to provide waste diversion services in the region. These third parties are often able to provide services more efficiently than Council.

Key Issue	Discussion	How we are responding
Increasing need for risk reduction measures	We will need to continue improving our risk reduction measures in the activity. The waste industry is reasonably high risk and manages difficult and sometimes hazardous materials.	We have included budgets to continuously improve the safety of our kerbside services and resource recovery centres. We are planning to increase the range of hazardous waste services in the district.
Cost of landfill disposal	<p>Our largest single cost for this activity is the cost of landfill disposal. It determines the cost of most of our activities and the fees that we charge for many of our services.</p> <p>The cost of landfill disposal is also a key factor in the demand for and viability of waste minimisation services and influences the total waste to landfill. The cost of waste disposal is also a key influencer of our customer satisfaction.</p> <p>The cost of landfill disposal is set by the Nelson-Tasman Regional Landfill Business Unit, with input from the Nelson City and Tasman District Councils.</p>	We expect that the cost of landfill disposal will continue to increase over time. We will signal changes early and transparently so that our communities can plan with certainty.
Regional waste management	<p>Waste activities and services operate in a commercial environment, with free movement across the Nelson – Tasman boundary and beyond.</p> <p>We need to coordinate our waste management across the wider region.</p>	<p>We operate under a Joint Waste Management and Minimisation Plan with Nelson City Council. It sets the strategic goals and objectives for the Councils and for the Nelson-Tasman Regional Landfill Business Unit.</p> <p>The Joint Waste Management and Minimisation Plan is currently being reviewed and will set the direction for the next six years.</p>

1.5 Operational Programme

The operational programme covers all day to day activities that are required to manage this activity. It includes the cost of providing services (such as kerbside recycling) and the cost of maintaining our infrastructure (such as our resource recovery centres).

The operational programme includes direct costs (e.g. payments to suppliers and contractors) and indirect costs (e.g. staff costs, interest costs and depreciation).

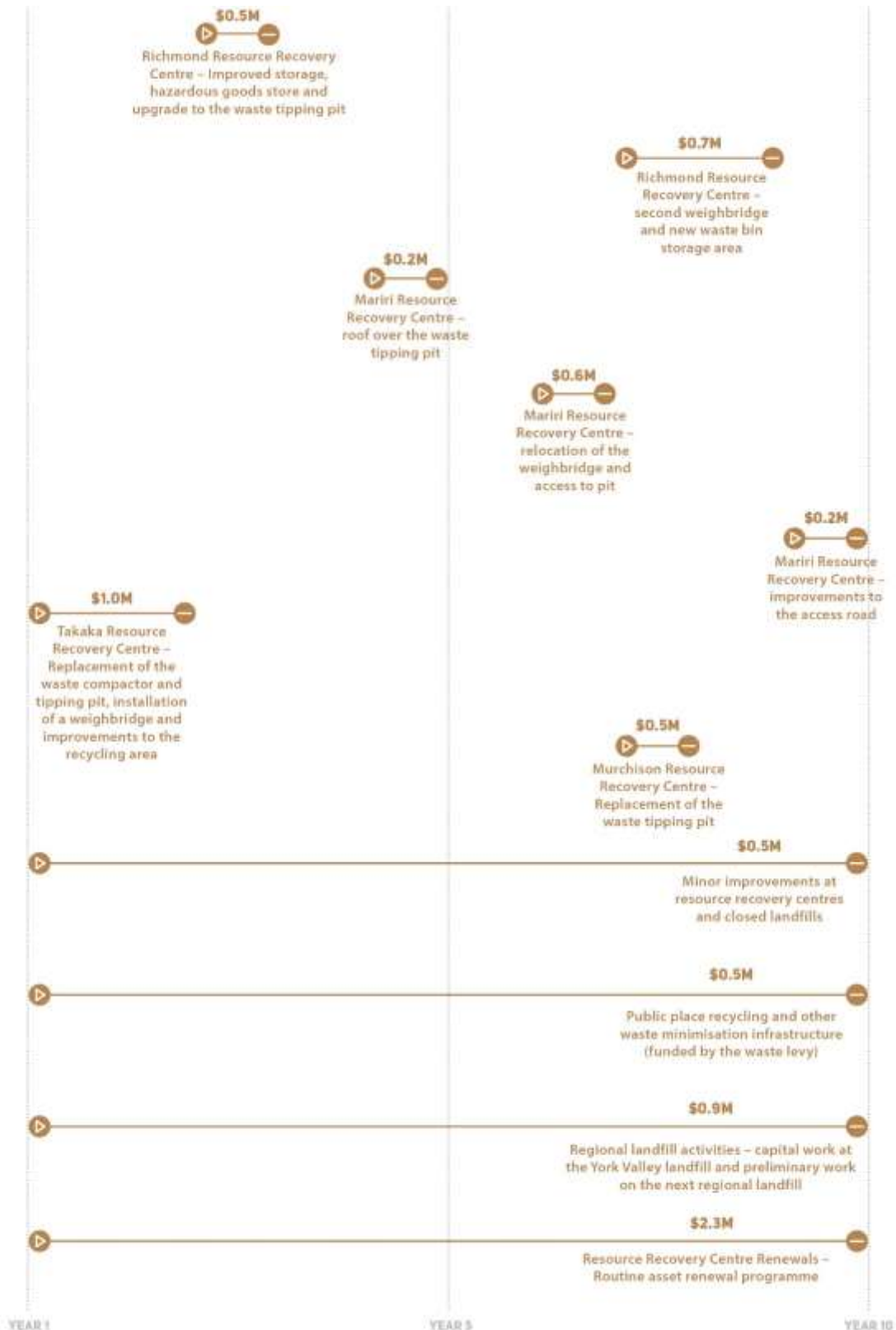
Over the next 10 years we plan to spend \$92m of direct expenditure in the following areas:

- Kerbside recycling and rubbish collection \$24m
- Resource Recovery Centres – operations and maintenance \$18.6m
- Resource Recovery Centres – waste transport \$4.4m
- Resource Recovery Centres – waste disposal \$42.4m
- Waste minimisation (funded by central government) \$1.4m
- Waste management policy \$0.3m
- Insurance \$0.3m
- Hazardous waste \$0.45m
- Clearance of Illegal dumping \$0.3m
- Closed landfill management \$0.3m

1.6 Capital Programme

We plan to invest approximately \$8.8m to renew, upgrade and provide additional assets to respond to the key issues. Of the \$8.8m, \$2.6m will be to renew assets, \$5.3m will be used to improve the level of service and \$0.9m will be Council's share of regional landfill capital expenditure.

We are planning the following key capital projects over the next ten years:



1.7 Key Changes

Table 2 summarises the key changes for the management of this activity since the 2015 Activity Management Plan.

Table 2: Key Changes

Key Change	Reason for Change
Establishment of the Nelson Tasman Regional Landfill Business Unit	<p>The Nelson Tasman Regional Landfill Business Unit commenced operations on 1 July 2017. It now manages the Eves Valley Landfill and York Valley Landfill on behalf of the Nelson City and Tasman District Councils. The Eves Valley Landfill has now been closed and the York Valley Landfill operates as a regional facility.</p> <p>This change provides the opportunity for increased efficiency, better use of capital and improved opportunity for waste minimisation in the Nelson-Tasman region. It also removes the commercial incentive to compete for landfill volumes.</p> <p>In 2017 we amended the LTP 2015-2025 because the establishment of the business unit changed control the Eves Valley Landfill (which was a strategic asset).</p>
Regional recycling capacity	<p>We now operate a Materials Recovery Facility (MRF) at the Richmond RRC. This MRF provides capacity for the Nelson City Council through a commercial agreement with our contractor and the Nelson City Council contractor.</p>
Household hazardous and agrichemical collection	<p>From 1 July 2018 collection and acceptance of redundant farm agrichemicals will fall within this activity. This will include supporting annual or bi-annual on-farm collections and receipt of selected household chemicals. Council is also monitoring other pilot recycling schemes for rural properties.</p>

1.8 Key Risks and Assumptions

There are factors outside of our control that can change having an impact on our ability to do what we planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. The following are the key risks and assumptions that relate to this activity.

The key assumptions are:

- That the landfill disposal prices will be as included in the Nelson Tasman Regional Landfill Business Unit 10 year budget (dated 15 September 2017);
- That there will be revenue distribution of \$1.9 million per annum from the Nelson Tasman Regional Landfill Business Unit;
- That there will be no material change in waste to landfill (other than the gradual reduction per capita forecast in this plan);
- That there will be no significant change to operating costs over time;
- That amount of funding from central government from the national waste disposal levy will continue at current rates; and
- That any changes in central government policy will not be significant and existing and proposed programmes will be sufficient to addresses any changes.

The key risks associated with this activity are:

- That changes in recyclable products markets make recycling less affordable or not possible for some products;
- A serious harm or fatal accident in our operations;
- A hazardous goods incident or fire at a resource recovery centre; and
- Premature deterioration, obsolescence or catastrophic failure of a key asset.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, Council's strategic management and long-term approach for the provision and maintenance of its Waste Management and Minimisation activity.

2.1 Rationale for Council Involvement

Council's involvement in waste management and minimisation activities is mandated by two key pieces of legislation:

- the Local Government Act (2002);
- the Waste Minimisation Act (2008)

Waste management and minimisation services have been provided by Council and its predecessors for a substantial period of time, and are expected to continue as core services for the foreseeable future.

2.2 Description of Assets & Services

We provide comprehensive waste management and minimisation services through provision of kerbside recycling and waste collection services, and five resource recovery centres – at Richmond, Mariri, Takaka, Collingwood and Murchison. All public and commercial waste disposal is through the resource recovery centres. Waste from these sites is transferred to landfill and recyclable material is processed and on-sold by Council's contractor.

Council promotes waste minimisation through kerbside collection of recyclable materials, on-going educational programmes, provides drop off facilities for green waste, reusable and recyclable materials.

Council also maintains 22 closed landfills around the district, provides hazardous waste services and clears illegal dumping of refuse.

Operational landfills in the region are provided regionally, through the Nelson-Tasman Regional Landfill Business Unit, which is a joint committee of the Nelson City Council and Tasman District Council. This business unit commenced operations on 1 July 2017. From this date the Eves Valley Landfill stopped receiving waste and all waste is now directed to the York Valley Landfill (located in Nelson City). Regional landfill operations are outlined in a separate Activity Management Plan of the business unit.

2.2.1 Kerbside Services

In October 2014 Council entered into an eight year contract with Smart Environmental Ltd for kerbside collection services (and operation of four of Council's five RRCs).

Key components of the collection service are:

- fortnightly collection of mixed recyclable materials in 240 litre wheelie bins and glass in 55 litre recycling crates from around 18,500 properties
- weekly Council rubbish bag collections, with Smart Environmental responsible for the sale, supply, distribution and marketing of rubbish bags
- operation of a materials recovery facility ("MRF") at the Richmond RRC for sorting recyclable materials
- management and sale of all recyclable material collected at the kerbside and RRCs



2.2.1.1 Kerbside Rubbish Bag Collection

Assets:

Council does not own any assets associated with this service. This AMP considers just the services provided under contract for Council.

Services:

Council offers, through Smart Environmental, a rubbish bag collection to approximately 18,500 of 26,000 urban and rural properties in the district (Figure 1, below). The coverage of the district is reasonably widespread, with the exception of the Murchison area, Motueka Valley, Dovedale and parts of the Moutere Valley.

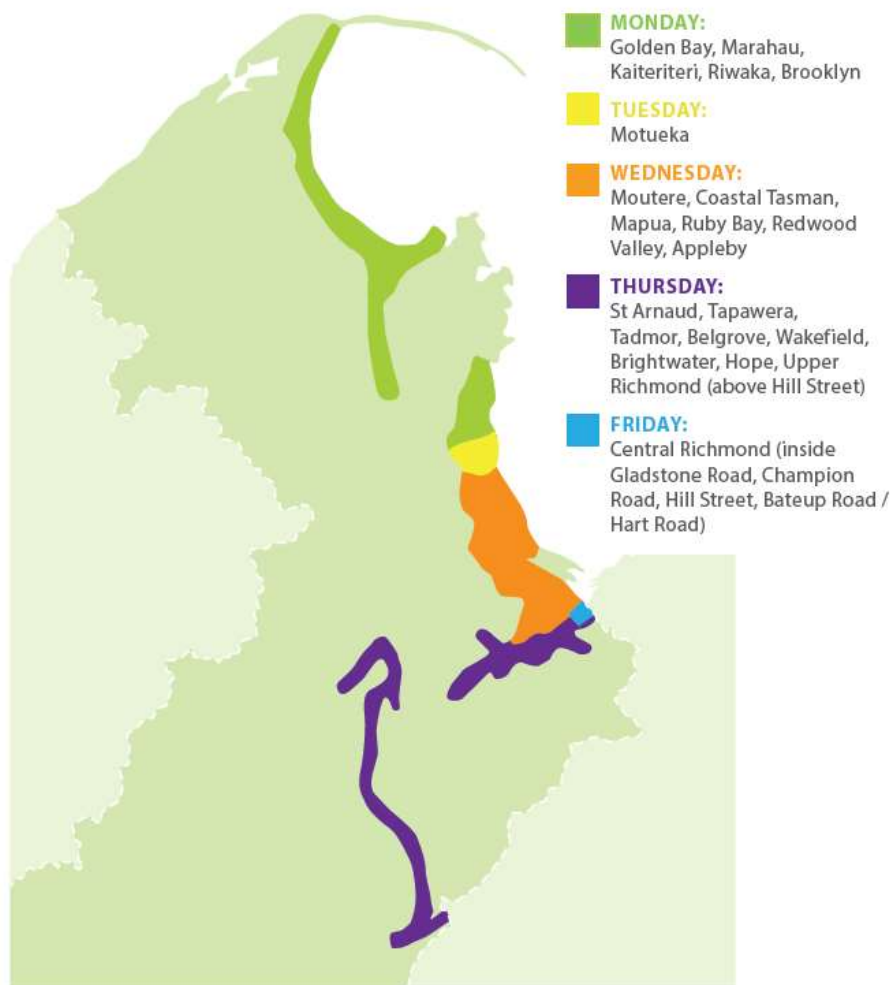


Figure 1: Extent of Kerbside Collections

The Council contracted service includes 45 and 60 litre pre-paid rubbish bags. These bags are available from Council offices and supermarkets and other stores throughout the district. The revenue from bag sales and disposal costs for rubbish collected lie with Smart Environmental.

Within the District there are also a significant number of private companies offering residential rubbish collection in strong competition with Council. These companies hold a significant share of the residential market and offer a variety of bin and bag options. Private collection companies generally deliver collected solid waste to Council's RRC sites, although some dispose outside of the district.

The private solid waste collection services are extremely competitive in the urban areas of the district and the majority of services contracted wheelie bin collections. Private contractors generally focus on offering a 'lowest cost mixed solid waste' service and this may discourage recycling in favour of convenience.

2.2.1.2 Kerbside Recyclable Collection

The assets associated with the kerbside recycling service include the blue glass recycling crates and black wheelie bins ("mobile recycling bins", or "MRBs"), public place recycling bins, collection vehicles and buildings and equipment for processing of recyclable materials at the Richmond RRC. The majority of these assets are owned by the contractor.

The new MRBs and processing facility (Figure 2) are owned by Smart Environmental until the end of the contract term when they will be purchased by Council at an agreed depreciated value. For this AMP it has been assumed that ownership of these assets will transfer to a new contractor in 2023.

Additional MRBs and glass collection crates are supplied by the Council, but are not regarded as fixed assets as they are of low value and difficult to secure.



Figure 2: Exterior Photo of Richmond RRC

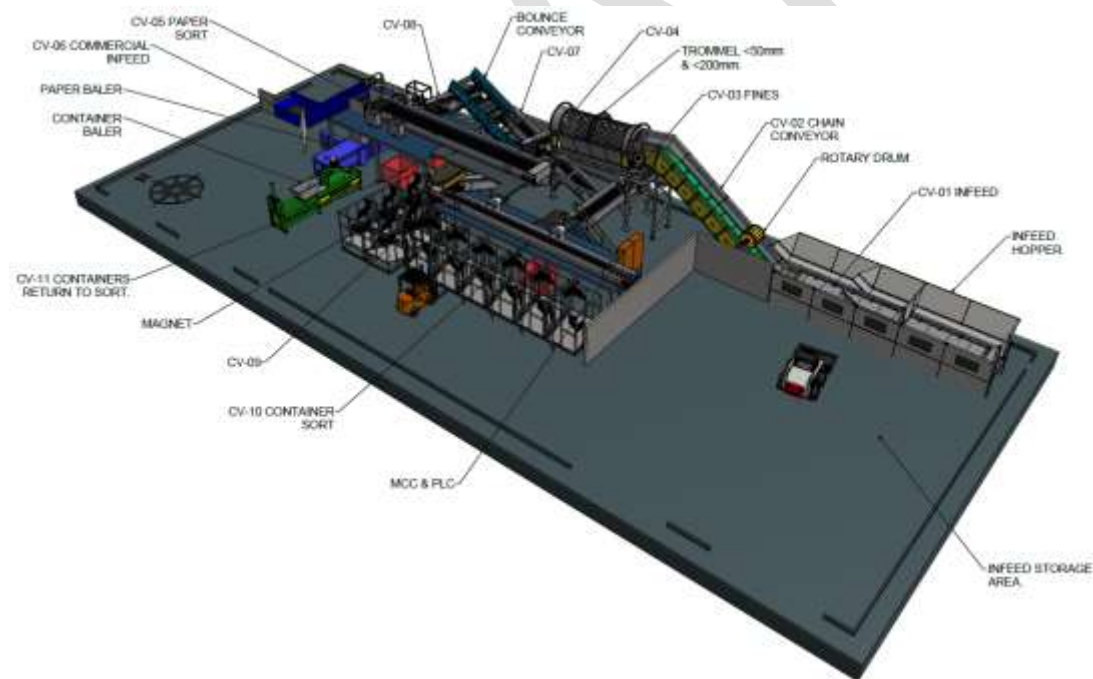


Figure 3: Materials Recovery Facility (MRF) at Richmond

Council has provided a new 1000 m² building at the Richmond RRC in which the MRF is housed and new pavement areas around the building. The value of these assets is approximately \$1.4m.

Collection vehicles (Figure 4) for the services under Contract 1020 are owned by the contractor and the contractor's owner-drivers.



Figure 4: New Vehicles for Recycling Services

As the majority of these assets are not owned by the Council this AMP focuses on the services provided under contract for the Council.

2.2.2 Resource Recovery Centres

Council currently owns five Resource Recovery Centres (RRCs) located in Richmond, Mariri (Motueka), Takaka, Collingwood and Murchison.

Waste from each of these RRCs is transported to landfill for disposal and recyclable materials are dispatched direct to market or via the Richmond RRC.

Council currently contracts out the day-to-day operation and maintenance of its RRC's. Each RRC varies in size and capacity and provides varying degrees of service.

The operation and maintenance of the Richmond, Mariri, Takaka, and Collingwood RRCs is managed under Contract 1020 by Smart Environmental Ltd. Waste from these four RRCs is transported to landfill by Fulton Hogan through Contract 1092.

The service provided at the larger RRCs (Richmond, Mariri and Takaka) includes loading waste into the hopper of compactor units, removing full bins from the compactor, and positioning them for collection by the haulage contractor. It also includes movement of empty bins into position at the compactor or loading point.

At Collingwood RRC the contractor provides skip bins for collecting waste. When the bins are full they are hauled to Takaka RRC by Smart Environmental Ltd where the waste is tipped into the hopper on site and transferred to compactor bins for onward haulage to landfill.

The Murchison RRC and waste haulage operation is managed by Fulton Hogan under Contracts 652. Under this contract Fulton Hogan Ltd is responsible for the day to day operation and management of the Murchison RRC site, maximising recycling and recovery of materials and ensuring the site is kept clean and tidy. Waste is emptied into a short-term storage pit and transferred to open top bins for haulage and disposal at landfill.

2.2.2.1 Richmond Resource Recovery Centre

The Richmond RRC was commissioned in 1989 and is located at 14 Fittal Street (off Beach Road), Richmond. It is the largest of the five RRCs and handles around 63% of all municipal waste in the Tasman District. It is also a key hub for the processing and dispatch of recyclable materials from around the District.



Figure 5: Richmond RRC – Recycling Drop Off with Kiosk and Waste Pit in Background

The Richmond RRC serves Richmond, Brightwater, Wakefield and the wider Waimea Plains area. It provides the following services:

- receipt of solid waste, recyclables, hardfill, car bodies, whiteware and scrap metal etc from the general public and commercial operators
- collection of disposal and handling fees on behalf of the Council
- handling, compaction and loading of solid waste for transportation to disposal at landfill
- handling, stockpiling, compaction of recyclables, car bodies, whiteware and scrap metal. These materials become the property of the contractor and are disposed of at markets at their discretion
- management and disposal of tyres (currently quartered and disposed of at landfill)
- acceptance of items for product stewardship schemes (currently paint and empty agricultural chemical containers)
- acceptance of waste oil which is collected by a separate contractor as part of a nationwide scheme
- acceptance of car and household batteries, which are recycled
- acceptance of LPG cylinders, which are recycled

2.2.2.2 Mariri Resource Recovery Centre

The Mariri RRC was commissioned in 1992 and is located at 93 Robinson Road, Mariri, south of Motueka. The site is partly formed over a closed landfill, which operated on site until 1992.



Figure 6: Mariri RRC – Entrance from Robinson Road

Mariri RRC serves the Motueka Plains and Valley, Moutere, Coastal Tasman and Dovedale areas. It provides the following services:

- receipt of solid waste, greenwaste, recyclables, hardfill, car bodies, whiteware and scrap metal etc from the general public and commercial operators
- collection of disposal and handling fees on behalf of Council
- handling, compaction and loading of solid waste for transportation to disposal at landfill
- handling of greenwaste for removal by another contractor
- handling, stockpiling, compaction of recyclables, car bodies, whiteware, and scrap metal. These materials become the property of the contractor and are disposed of at markets at their discretion
- management and disposal of tyres (currently quartered and disposed of at landfill)
- acceptance of items for product stewardship schemes (currently empty agricultural chemical containers)
- acceptance of waste oil which is collected by a separate contractor as part of a nationwide scheme
- acceptance of car and household batteries, which are recycled
- acceptance of LPG cylinders which are recycled

2.2.2.3 Takaka Resource Recovery Centre

The Takaka RRC was commissioned in 1994 and is located at 45 Scott Road, Takaka in Golden Bay. The site was commissioned in 1995, replacing a solid waste tip in Rototai Road, Waitapu



Figure 7: Takaka RRC – from Rear of Site, with Solid Waste Compactor and Bins in Background

The RRC provides the following services:

- receipt of solid waste, greenwaste, recyclables, hardfill, car bodies, whiteware and scrap metal etc. from the general public
- collection of disposal and handling fees on behalf of Council
- handling and loading of solid waste (excluding greenwaste, car bodies, whiteware and scrap metal), for transportation to landfill for disposal
- handling of greenwaste, for removal by another contractor
- handling, stockpiling, compaction of recyclables, car bodies, whiteware, and scrap metal. These materials become the property of the contractor and are disposed of two markets at their discretion
- management and disposal of tyres (currently quartered and disposed of at landfill)
- acceptance of items for product stewardship schemes (currently empty agricultural chemical containers)
- acceptance of waste oil which is collected by a separate contractor as part of a nation-wide scheme
- acceptance of car batteries which are recycled for lead content
- acceptance of LPG cylinders which are recycled for scrap metal content
- operation of a reuse shop on site

2.2.2.4 Collingwood Resource Recovery Centre

The Collingwood RRC is located at 97 Collingwood-Bainham Road, south of Collingwood in Golden Bay. The site was commissioned in 1999 replacing a solid waste tip which operated on the same site.



Figure 8: Collingwood RRC – Entrance from Collingwood-Bainham Road

The Collingwood RRC serves Collingwood, the Aorere Valley and many of the small nearby coastal settlements. It provides the following services:

- receipt of solid waste, greenwaste, recyclables, hardfill, car bodies, whiteware and scrap metal etc. from the general public
- collection of disposal and handling fees on behalf of the Council
- handling and loading of solid waste for transportation to the Takaka RRC and then to Landfill
- handling of greenwaste for removal by another contractor
- handling, stockpiling, compaction of recyclables, car bodies, whiteware and scrap metal. These materials become the property of the contractor and are disposed of two markets at their discretion
- management and disposal of tyres (currently quartered and disposed of at landfill)
- acceptance of items for product stewardship schemes (currently paint)
- acceptance of waste oil
- acceptance of car and household batteries, which are recycled
- acceptance of LPG cylinders which are recycled for scrap metal content
- operation of a reuse container on site

2.2.2.5 Murchison Resource Recovery Centre

The Murchison RRC was constructed on the landfill site on Matakaitaki West Bank Road in Murchison in 2008. It replaces a landfill that operated on the same site from 1990 to 2009.



Figure 9: Murchison RRC – Recycling Shed on Left Background and Closed Landfill to the Right

The Murchison RRC services the township of Murchison and the surrounding area. The RRC provides the following services:

- receipt of solid waste, greenwaste, recyclables, hardfill, car bodies, whiteware and scrap metal etc. from the general public
- collection of disposal and handling fees on behalf of the Council
- handling, loading and transport of solid waste (excluding greenwaste, car bodies, whiteware and scrap metal), for transportation to landfill for disposal
- handling of greenwaste for disposal
- handling, stockpiling, and compaction of car bodies, whiteware, and scrap metal. These materials become the property of the contractor and are disposed of at markets at their discretion
- acceptance of waste oil which is collected by a separate contractor as part of a nation-wide scheme
- acceptance of car batteries which are recycled
- acceptance of LPG cylinders which are recycled for scrap metal content
- operation of a reuse shop on site

2.2.3 Hazardous Waste

Some of the materials and chemicals that are routinely used in our homes, farms, towns and workplaces may themselves be hazardous or may contain hazardous chemicals.

When these products are no longer needed it is necessary that they are disposed of in an appropriate manner to ensure that the environment is not contaminated and that there is no risk to people's health.

The RRCs offer hazardous waste facilities for the following hazardous materials:

- batteries
- paint
- LPG cylinder gas bottles
- oil
- fuels
- agri-chemicals containers
- household batteries.

For the safe disposal of other household hazardous waste Tasman District Council provides a drop off service in conjunction with Nelson City Council. There is a nominal fee to be paid at the Nelson City Council Transfer Station for use of the service.

2.2.3.1 Redundant Farm Agrichemicals

Numerous chemicals and substances have been historically used for agriculture and horticulture in the Tasman district. Some are still in current use. Such waste needs to be disposed of safely to protect human and animal health as well as the environment.

The agrichemical industry assists with the disposal of unwanted agrichemicals and their containers from farming activities. The Agrecovery Rural Recycling Programme coordinates this disposal service. Refer to their website for more details, <http://www.agrecovery.co.nz/>.

From 1 July 2018 collection and acceptance of redundant farm agrichemicals will fall within this activity. This will include supporting annual or bi-annual on-farm collections. Council is also monitoring other pilot recycling schemes for rural properties.

2.2.3.2 Commercial Hazardous Waste

Commercial premises are responsible for the correct disposal of hazardous waste that they produce. There are a number of companies that specialise in the disposal of commercial hazardous waste. Council plans to investigate options to improve support of commercial hazardous waste services from 1 July 2018.

2.2.4 Closed Landfills

2.2.4.1 Services & Assets

Within the Tasman District Council area there are 19 known locations which have historically been used to dispose of various materials including domestic waste, rubble, farm waste, scrap metal etc.

Some of these locations have been natural low points in the topography and have been filled by previous landowners or used as community tips, others have been historic fly tipping locations and at some sites the material has been deposited above the natural ground level. Since the disposal of material at these sites has ceased, each of the sites have been covered and restored to varying degrees. Many of the sites are now overgrown with vegetation.

These 19 sites are classified as "closed landfills" and have been named as follows for identification purposes:

- Appleby
- Cobb Valley (Ernies Flat)
- Collingwood
- Kaiteriteri
- Ladders Lane
- Mariri RRC
- Mariri old
- Murchison RRC
- Murchison
- Ngatimoti
- Old Wharf Road
- Pah Point
- Richmond RRC
- Rototai St Arnaud
- Tapawera
- Waiwhero

There are three privately owned closed landfills:

- Hout Valley
- Upper Moutere
- Upper Takaka

Council has arranged biennial inspections on each of the sites over the past 13 years. These inspections are based on visual observations of each of the sites and surrounding areas, as well as sampling of any potential contamination identified at the time of assessment. Some remedial works have been carried out following these inspections.

Section 10.3.2 details the resource consents held and designations that affect the closed landfills within the district.

Site characteristics of each closed landfill are summarised in Table 3.

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Table 3: Current Site Characteristics of Each of the Closed Landfills in the District

Site	Landfill Characteristics						Vegetation				Nearby Environment			Management ⁴		Ownership		
	Years closed ¹	Size ²	Capped	Lined	Waste burned	Contains hazardous waste	No vegetation	Grassed	Overgrown	Re-vegetated	Downstream drinking water bore ³	Coastal environment	River	Actively managed	Passively managed	Tasman District Council	Crown land	Private Land
Appleby	15-40	•	✓		✓			✓			✗	✓		✓		✓		
Cobb Valley (Ernie's Flat)	15-40	•				?			✓		✗	✓			✓		✓	
Collingwood (RRC)	5-15	•	✓			?	✓				✗			✓		✓		
Hoult Valley *	15-40	•	✓		✓	✓		✓			✗				✓			✓
Kaiteriteri	15-40	•	✓			?	✓	✓			✗			✓			✓	
Lodders Lane	15-40	•	✓		✓	?		✓		✓	✗	✓		✓		✓		
Mariri (old)	15-40	●	✓		✓	✓			✓		✗	✓			✓			
Mariri (RRC)	15-40	•	✓		✓	✓	✓				?	✓		✓		✓		
Murchison (old)	15-40	•	✓		✓	?		✓			✗		✓	✓		✓		
Murchison (RRC)	<5	•	✓	✓			✓		✓		✗	✓		✓		✓		
Ngatimoti	15-40	•	p		?	✓			✓		✗	✓			✓			
Old Wharf Rd	15-40	●	✓		✓	?	✓	✓			✗	✓		✓		✓		
Pah Point	15-40	•	✓		✓	?				✓	✗	✓		✓				
Richmond (RRC)	15-40	•	✓		✓	✓	✓				✗	✓		✓		✓		

Site	Landfill Characteristics						Vegetation				Nearby Environment			Management ⁴		Ownership		
	Years closed ¹	Size ²	Capped	Lined	Waste burned	Contains hazardous waste	No vegetation	Grassed	Overgrown	Re-vegetated	Downstream drinking water bores ³	Coastal environment	River	Actively managed	Passively managed	Tasman District Council	Crown land	Private Land
Rototai	5-15	●	p	p	✓	?			✓		✗	✓		✓		✓		
St Arnaud	5-15	●	✓		✓	?		✓			✗				✓	✓		
Tapawera	15-40	●	✓		✓	✓	✓				✗		✓		✓	✓		
Tasman/Highway	15-40	●	✓			✓			✓		✗	✓			✓	✓		
Tasman/Kina	15-40	●	✓		✓	?				✓	✗	✓			✓	✓		
Upper Moutere *	15-40	●	✓	✓	✓	?		✓			✗				✓			✓
Upper Takaka *	15-40	●			?	✓			✓		✗		✓		✓			✓
Waiwhero	15-40	●	✓	p	✓	?					✗			✓		✓		

¹ Years since closure: MfE guideline ranges regarding need for monitoring

² Size: ● <15,000m³ ● 15,000-100,000m³

³ Downstream drinking water bores identified using Explore Tasman (GIS system used by Tasman District Council)

⁴ Managed by Tasman District Council ●= yes ○= no p = partially capped/lined ? = unknown

* Privately owned

2.2.5 Waste Minimisation Activities

The most significant drivers for waste minimisation is the Nelson Tasman Joint Waste Management and Minimisation Plan (the "joint WMMP"). This plan was adopted in 2012 and will be reviewed in 2018.

One of the three goals of Council in the joint WMMP and in the waste management and minimisation activity is "to avoid the creation of waste". Method 1.2.1.1 of the joint WMMP states:

"The Councils will identify opportunities to develop, implement and promote activities, events and programmes that engage the community, in waste reduction. These programmes will be directed by Council priorities around waste stream reduction."

Council works towards this goal through the implementation of waste minimisation initiatives. Waste minimisation covers all those initiatives that either seek to reduce the amount of waste being produced or divert waste from being disposed of in a landfill where it will effectively be lost as a resource.

To achieve this goal Council can:

- provide services and facilities
- manage or create demand
- promote voluntary behaviour change.

The bulk of Council activity in the waste management and minimisation area involves providing services (like RRCs and kerbside recycling) and managing or creating demand (by setting disposal prices or regulating activities).

The Council's other waste minimisation activities largely aim to voluntarily change people's behaviour. The Council seeks to do this by:

- collecting and disseminating information and advice
- part funding or supporting waste minimisation activities
- working with business and communities to identify and remove barriers to waste minimisation
- promoting and recognising successful initiatives

The Council's waste minimisation activities are mainly delivered by:

- promoting waste minimisation through the EnviroSchools programme and initiatives led by Community Development staff
- a range of small initiatives that fund or promote waste minimisation.

These smaller waste minimisation initiatives include the following activities:

- waste minimisation publicity
- compost bin incentive scheme and other composting initiatives
- promoting and supporting event recycling
- support of the Paintwise and Agrecovery programmes
- support of product stewardship initiatives as they arise

All of these activities are coordinated (and in some instances jointly delivered with) Nelson City Council.

3 Strategic Direction

Strategic direction provides overall guidance to the council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans. The strategic direction for this activity is set by the Nelson Tasman Joint Waste Management and Minimisation Plan.

3.1 Our Goals

The goals for this activity are set by the Nelson Tasman Joint Waste Management and Minimisation Plan (2012).

Table 4: Activity Goal

Activity Goal
<p>The goals for this activity are to:</p> <ul style="list-style-type: none"> • avoid the creation of waste; • improve the efficiency of resource use; and • reduce the harmful effects of waste.

At the time of preparing this document the Council was conducting a review of the Joint Waste Management and Minimisation Plan, and this review is scheduled for completion in 2018.

3.2 Contribution to Community Outcomes

Table 5 summarises how this activity contributes to the achievement of the Council's Community Outcomes.

Table 5: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy, protected and sustainably managed.	Yes	<p>We protect our natural environment by providing comprehensive waste disposal services for our community. We reduce the impact of landfill disposal by providing a wide range of other services to divert waste from landfill and reduce waste production.</p> <p>We operate our facilities in compliance with our resource consents. We also ensure that we have operational plans for our services and site management plans for the facilities we operate.</p>
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	By providing recycling and rubbish collection services we ensure our built urban and rural environments are functional, pleasant and safe. We provide facilities that are convenient, clean and safe and we promote the sustainable use of resources.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We operate our facilities and services in a safe and efficient manner. We plan for future growth and to provide waste and recycling services that the community is satisfied with.
Our communities are healthy, safe, inclusive and resilient.	No	

Community Outcomes	Does Our Activity Contribute to the Community Outcome?	How Our Activity Contributes to the Community Outcomes
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	No	
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	No	
Our region is supported by an innovative and sustainable economy.	No	

3.3 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support the Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy; the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council’s overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council’s spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council’s limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council’s debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

The most important issues relating to the waste management and minimisation activity and our proposed responses to these issues are shown below in Table 6.

Table 6: Key issues for the Waste Management and Minimisation Activity

Key Issue	Discussion	How we are responding
Population and waste growth	Our region is currently growing strongly. This is leading to higher waste volumes and demand for kerbside services.	Our kerbside services are designed to manage growth and we monitor this continuously. We include growth projections when designing upgrades to our resource recovery centres.
Growing demand for waste diversion	There is a growing demand for us to divert an increasing range of products and materials from landfill. We will need to consider which products are highest priority and how to fund these services.	While we expect to see increases in recycling over time, not all recycling services need to be provided by Council. We are proposing to support and partner with third parties to provide waste diversion services in the region. These third parties are often able to provide services more efficiently than Council.
Increasing need for risk reduction measures	We will need to continue improving our risk reduction measures in the activity. The waste industry is reasonably high risk and manages difficult and sometimes hazardous materials.	We have included budgets to continuously improve the safety of our kerbside services and resource recovery centres. We are planning to increase the range of hazardous waste services in the district.

Key Issue	Discussion	How we are responding
Cost of landfill disposal	<p>Our largest single cost for this activity is the cost of landfill disposal. It determines the cost of most of our activities and the fees that we charge for many of our services.</p> <p>The cost of landfill disposal is also a key factor in the demand for and viability of waste minimisation services and influences the total waste to landfill. The cost of waste disposal is also a key influencer of our customer satisfaction.</p> <p>The cost of landfill disposal is set by the Nelson-Tasman Regional Landfill Business Unit, with input from the Nelson City and Tasman District Councils.</p>	<p>We expect that the cost of landfill disposal will continue to increase over time. We will signal changes early and transparently so that our communities can plan with certainty.</p>
Regional waste management	<p>Waste activities and services operate in a commercial environment, with free movement across the Nelson – Tasman boundary and beyond.</p> <p>We need to coordinate our waste management across the wider region.</p>	<p>We operate under a Joint Waste Management and Minimisation Plan with Nelson City Council. It sets the strategic goals and objectives for the Councils and for the Nelson-Tasman Regional Landfill Business Unit.</p> <p>The Joint Waste Management and Minimisation Plan is currently being reviewed and will set the direction for the next six years.</p>

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

Table 7 summarises our proposed approach to the key issues for this activity. We have generally prioritised risk reduction measures ahead of waste minimisation initiatives. We have done this with the expectation that some waste minimisation services and initiatives will be provided by commercial companies and not-for-profit organisations and that transparency in disposal prices may lead to changes in consumer behaviour.

Table 7: Council's Response to Key Issues

Key Issue	How we are responding
Population and waste growth	Our kerbside services are designed to manage growth and we monitor this continuously. We include growth projections when designing upgrades to our resource recovery centres.
Growing demand for waste diversion	While we expect to see increases in recycling over time, not all recycling services need to be provided by Council. We are proposing to support and partner with third parties to provide waste diversion services in the region. These third parties are often able to provide services more efficiently than Council.
Increasing need for risk reduction measures	We have included budgets to continuously improve the safety of our kerbside services and resource recovery centres. We are planning to increase the range of hazardous waste services in the district.
Cost of landfill disposal	We expect that the cost of landfill disposal will continue to increase over time. We will signal changes early and transparently so that our communities can plan with certainty.
Regional waste management	<p>We operate under a Joint Waste Management and Minimisation Plan with Nelson City Council. It sets the strategic goals and objectives for the Councils and for the Nelson-Tasman Regional Landfill Business Unit.</p> <p>The Joint Waste Management and Minimisation Plan is currently being reviewed and will set the direction for the next six years.</p>

4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

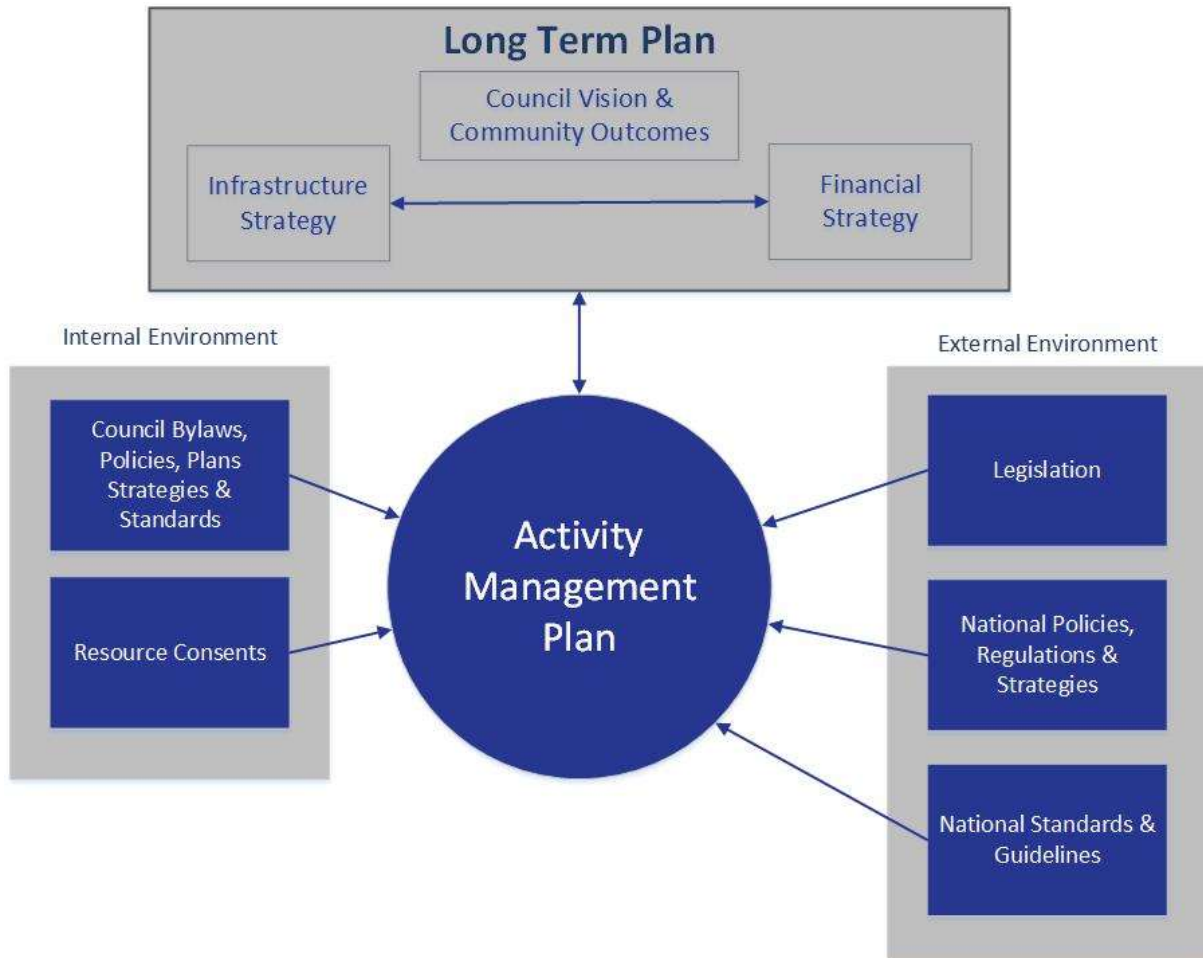


Figure 10: How the Waste Management and Minimisation AMP Relates to Other Documents

In preparing this AMP the project team has taken account of:

- National Drivers – for example the drivers for improving Asset Management through the Local Government Act 2002
- Local Drivers – community desire for increased level of service balanced against the affordability
- Industry Guidelines and Standards
- Linkages – the need to ensure this AMP is consistent with all other relevant plans and policies
- Constraints – the legal constraints and obligations Council has to comply with in undertaking this activity.

The main drivers, linkages and constraints are described in the following sections.

4.1 Key Legislation

The Acts below are listed by their original title for simplicity however all amendment acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to <http://www.legislation.govt.nz/>.

Table 8: Legislative Acts that Influence this Activity

Key Legislation	How it relates to this activity
Waste Minimisation Act 2008	<p>The Waste Minimisation Act 2008 (WMA) is the key legislative driver for the Council’s waste management and minimisation activities. Part 4 of the WMA sets out the responsibilities of territorial authorities in relation to waste management and minimisation.</p> <p>Section 42 of the WMA states that the Council “must promote effective and efficient waste management and minimisation within its district”.</p> <p>Activities required of the Council by the WMA include:</p> <ul style="list-style-type: none"> • adoption of a Waste Management and Minimisation Plan (WMMP); • review of the WMMP at least every six years; • preparation of a Waste Assessment prior to review of the WMMP.
Local Government Act 2002	<p>The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.</p> <p>In 2008 some responsibilities of the Council with respect to waste management and minimisation were transferred to and modified in the Waste Management Act.</p> <p>Section 11A of the LGA 2002 indicates that solid waste collection and disposal are core services of a territorial authority and that the Council, in considering its role, “must have particular regard to” the contribution these make to its communities.</p>
Resource Management Act 1991	<p>Sets out obligations to protect New Zealand’s natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.</p> <p>The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.</p>

Key Legislation	How it relates to this activity
Climate Change Response Act 2002	<p>The Climate Change Response Act 2002, Climate Change (Waste) Regulations 2010 and Amendments to the Climate Change (Unique Emissions Factors) Regulations are implemented through the New Zealand Emission Trading Scheme (NZ ETS).</p> <p>The NZ ETS requires those emitting greenhouse gases to pay for increases in emissions, whilst rewarding emission reductions. The waste sector is affected by the NZ ETS, as those who operate landfills are required to participate in the scheme, report emissions and surrender emission units (NZU's). The cost of emission units is passed on to customers of landfills through increased prices for waste disposal. Emissions from closed landfills are not captured by the NZ ETS.</p> <p>Price impacts of the NZ ETS on the Council's landfill activities were initially modest but in recent years the cost of carbon has become a significant cost in landfill operations.</p> <p>The Council has faced NZ ETS obligations since 2013 due to its ownership and operation of a landfill. This obligation now lies with the Nelson Tasman Regional Landfill Business Unit, but the costs of emissions are passed through to the Council in disposal charges.</p>
Public Works Act 1981	<p>The Public Works Act provides the statutory authority to acquire land for a public infrastructure.</p>
Health and Safety at Work Act 2015	<p>Health and Safety legislation requires that staff and contractors are kept safe at work. New legislative changes to the act will mean improved health and safety measures will be required.</p> <p>The Health and Safety at Work Act regulations also control how some hazardous materials must be handled and managed.</p>
Te Tiriti o Waitangi – The Treaty of Waitangi	<p>The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.</p>

4.2 Key Planning, Policies and Strategies

4.2.1 National Policies & Strategies

Table 9: National Polices, Regulations & Strategies

National Polices, Regulations & Strategies	How it relates to this activity
New Zealand Waste Strategy 2010	<p>The first New Zealand Waste Strategy (NZWS) was launched in 2002, reviewed in 2006 and again in 2010.</p> <p>In contrast to previous strategies the current NZWS does not contain specific targets, but provides a high level direction to guide the use of the tool available to manage and minimise waste in New Zealand. The NZWS's flexible approach also aims to ensure that waste management and minimisation activities are appropriate for different local situations.</p> <p>To achieve these aims the NZWS sets the following two goals.</p> <ul style="list-style-type: none"> • Goal 1: Reducing the harmful effects of waste; • Goal 2: Improving the efficiency of resource use. <p>The aims of these two goals are to "provide direction to local government, businesses (including the waste industry), and communities on where to focus their efforts in order to deliver environmental, social and economic benefits to all New Zealanders".</p> <p>The Council's Waste Management and Minimisation Plan must have regard to the Waste Strategy and should guide local spending of the TA's portion of the waste disposal levy. In particular circumstances central government may direct a Council to amend its WMMP, although this provision of the act has not been used to date.</p>

4.2.2 Regional Policies & Strategies

The Council also has several planning policy and/or management documents detailing its responsibilities under the legislative drivers listed above. Those which impact on the provision of this activity are listed in Table 10.

Table 10: Council Policies and Strategies

Council Documents	How it relates to this activity
Nelson – Tasman Joint Waste Assessment 2010 & 2017	Waste assessments are required to be prepared every six years. These assessments review the provision of services and the Council's proposed response to future demand. The first waste assessment was prepared jointly with Nelson City Council in 2010 and a second waste assessment was prepared in 2017.
Nelson – Tasman Joint Waste Management and Minimisation Plan 2012	The Nelson – Tasman Joint Waste Management and Minimisation Plan was prepared in 2012 and is being reviewed in 2018. The existing plan is available at: www.tasman.govt.nz/policy/plans/joint-waste-management-and-minimisation-plan/
Tasman District Council District Plan – Tasman Resource Management Plan (TRMP)	A combined regional and district plan with statements of issues, objectives, policies, methods and rules addressing the use of land, water, coastal marine area and discharges into the environment. Part V applies to all uses of water including taking, diverting and damming.
Tasman Regional Policy Statement (TRPS)	An overview of significant resource management issues with general policies and methods to address these. Part 7 Fresh Water Resources outlines the control of land use for the purposes of water management.
Tasman District Council	Sets out the standards for the design of engineering works associated with the

Council Documents	How it relates to this activity
Engineering Standards and Policies 2013	development of urban supplies, eg, material types, capacity of pipes.
Tasman District Council Financial Strategy	Sets out the how Council funds its activities, projected population growth rates, funding expenditure, projected debt levels and management of investments.
Tasman District Council Infrastructure Strategy	Identifies infrastructure issues, principal options for managing issues and implications of those options.
Tasman District Council Procurement Strategy	The procurement strategy dictates the process for all procurement at the Council. The strategy does cater for scale and size of the acquisition.
Long Term Plan	The Local Government Act 2002 requires Council to produce a Long Term Plan (LTP) every three years. The LTP outlines activities and priorities for ten years, providing a long-term focus for decision-making.

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

We consult on the levels of service and performance measures as part of the LTP consultation process.

5.1 Our Levels of Service

Table 11 details the levels of service and associated performance measures for this activity. The table sets out Council's current performance and the targets we aim to meet over the next three years, and by the end of the next 10 year period. The yellow shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 11: Performance against Current Levels of Service, and Intended Future Performance

Levels of Service	Performance Measure	Current Performance (2016/17)	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
We provide effective waste minimisation activities and services.	There is an increase in resources diverted from landfill by Council services. As measured monthly and reported annually on a per capita basis.	167 kg per person	>174 kg	>177 kg	>181 kg	>208 kg
	There is a reduction in waste per capita going to landfill. As measured by Nelson – Tasman tonnage recorded at landfill.	696 kg per person	<689 kg	<686 kg	<682 kg	<655 kg
	There are high levels of participation in our kerbside recycling service As measured through annual resident survey of those provided with Council’s kerbside recycling collection services who use it three times or more per annum.	96%	95%	95%	95%	95%
	Contamination levels in our kerbside recycling are low As measured by our contractor at the Materials Recovery Facility	5.5%	<5.0%	<5.0%	<5.0%	<5.0%

Levels of Service	Performance Measure	Current Performance (2016/17)	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our kerbside recycling and bag collection services are reliable, easy to use.	% customer satisfaction with kerbside recycling services. As measured through annual resident survey of those provided with Council's kerbside recycling collection services.	92%	90%	90%	90%	90%
	% customer satisfaction with kerbside bag collection services. As measured through annual resident survey of those provided with Council's kerbside bag collection services.	73%	70%	70%	70%	70%
	Customer Service Requests relating to waste management activities are completed on time. Percentage of enquiries to our contractor resolved within contracted timeframes. As measured through Confirm.	93%	95%	95%	95%	95%
Our resource recovery centres are easy to use and operated in a reliable manner.	Percentage of customer satisfaction. As measured by annual customer on-site surveys at RRCs who are very satisfied or fairly satisfied.	99%	95%	95%	95%	95%
All Council waste management and minimisation activities, facilities and services comply with the TRMP, site management plans and other appropriate legislative requirements.	No enforcement actions are issued with regard to Council's resource recovery and waste management activities. Enforcement actions are regarded as: (a) abatement notices (b) infringement notices (c) enforcement orders, or (d) convictions.	0	0	0	0	0

5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 12 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 12: Summary of Areas Where Council Has Made Changes to Levels of Service

Performance Measure	Summary of change
Levels of participation in our kerbside recycling service	This is a new measure. We consider that participation rates in part indicate the effectiveness of our service. We will measure through annual resident survey of those provided with Council's kerbside recycling collection services.
Contamination levels in our kerbside recycling	This is a new measure. We have set a target of no greater than 5% contamination in our kerbside recycling material. Contamination is dirty or unrecyclable material and reduces the quality and value of recycling. Keeping contamination low increases the effectiveness of our service.
Waste per capita going to landfill.	We have amended this to be a Nelson-Tasman regional measure, to reflect that waste travels freely across the Nelson-Tasman boundary and that we are now operating a single regional landfill. We have amended our target from <560kg in 2017/18 in the previous AMP to <689kg in 2018/19 in this AMP. This reflects the new baseline set following increases in recent years.
Resources diverted from landfill by Council services	We have amended our target from >206kg in 2017/18 in the previous AMP to >174kg in 2018/19 in this AMP. Some greenwaste previously diverted by Council services is now diverted commercially. The change in target reflects this and other changes to waste diversion trends.

5.3 Levels of Service Performance & Analysis

We have analysed our levels of service performance and summarise our analysis in the following sections addressing each level of service.

5.3.1 Effective waste minimisation activities and services

Level of Service	Performance Measure
We provide effective waste minimisation activities and services.	There is an increase in resources diverted from landfill by Council services. As measured monthly and reported annually on a per capita basis.
	There is a reduction in waste per capita going to landfill. As measured by Nelson – Tasman tonnage recorded at landfill.
	There are high levels of participation in our kerbside recycling service As measured through annual resident survey of those provided with Council's kerbside recycling collection services who use it three times or more.
	Contamination levels in our kerbside recycling are low As measured by our contractor at the Materials Recovery Facility

The provision of effective waste minimisation activities and services is fundamental to this activity, but determining appropriate performance measures for this objective is difficult. Decreasing waste to landfill and increasing diversion from landfill are standard objectives in our sector but they are often influenced by factors outside Council's control.

Resources Diverted from Landfill

Figure 11 shows the total quantity of materials diverted from landfill over the last seven years and Figure 12 presents this on a per capita basis, with kerbside recycling totals for comparison. The figures illustrate

- the variability of diversion from year to year,
- that kerbside recycling makes up less than half the total diversion from landfill and
- that greenwaste diversion makes up a significant proportion of material diverted from landfill.

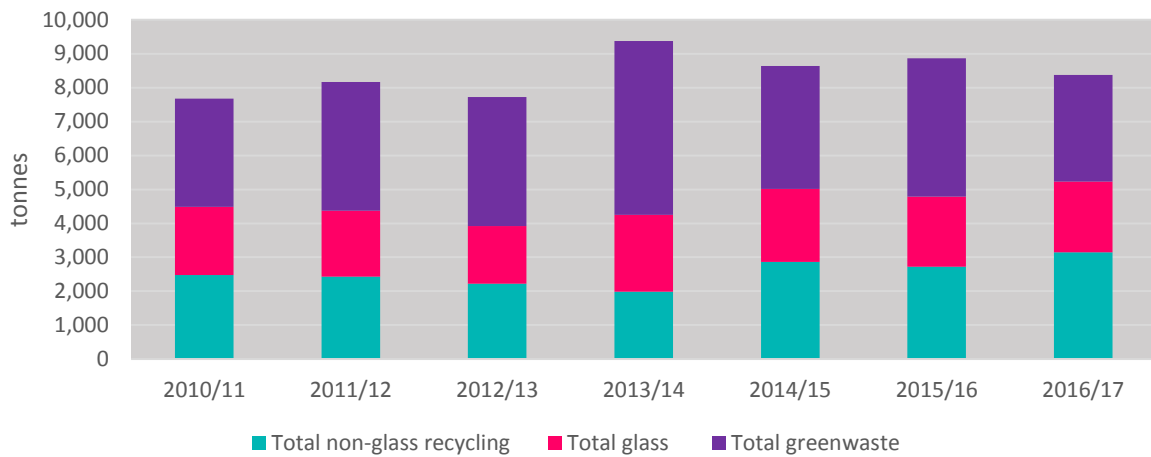


Figure 11: Total Material Diverted from Landfill

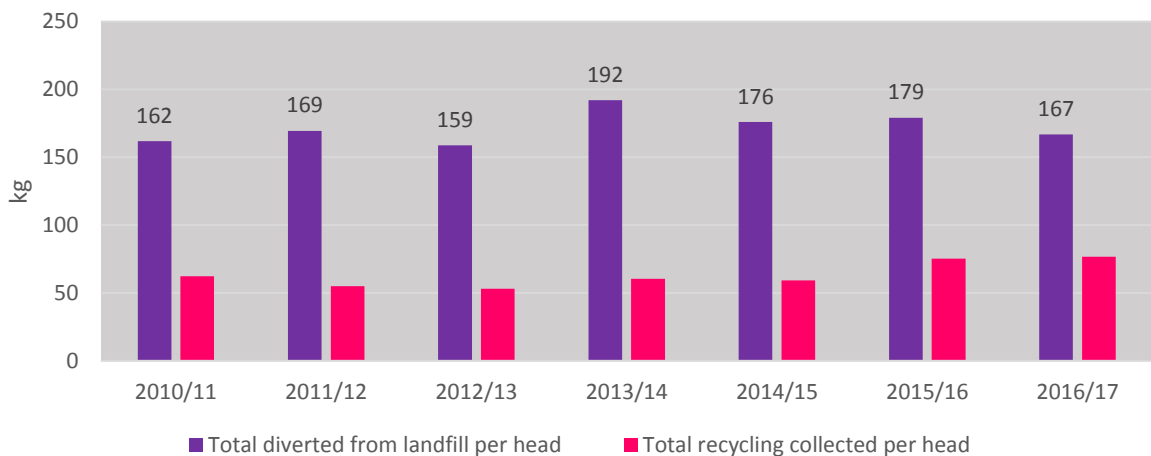


Figure 12: Total Material Diverted per Capita

In 2014/15 the greenwaste total reduced, and materially reduced Council's overall diversion for the year. This reduction was a reflection of a change in measurement – prior to 2014/15 greenwaste was estimated using as cubic metre measurement and after this date totals were calculated using weighbridge data. In 2016/17 the total tonnage of greenwaste dropped again, but this was because greenwaste from Richmond was processed as a fully commercial service, separate from Council.

Our performance target for future years is a 2% increase in diversion per annum (3-4kg per person).

Waste to Landfill per Capita

Waste to landfill per capita is nationally accepted as a waste efficiency indicator. Figure 14 shows the 12 month rolling average of waste to landfill for the last seven years and Figure 13 shows the waste per capita over this period (between 562 and 693kg per person).

Waste to landfill can be influenced both by Council services and initiatives (for example recycling services and promotion of waste minimisation). It is also affected by general regional economic activity and by growth (such as building and development). Large one-off events or development may generate large waste volumes, and these may negate any reductions in waste as a result of Council initiatives.

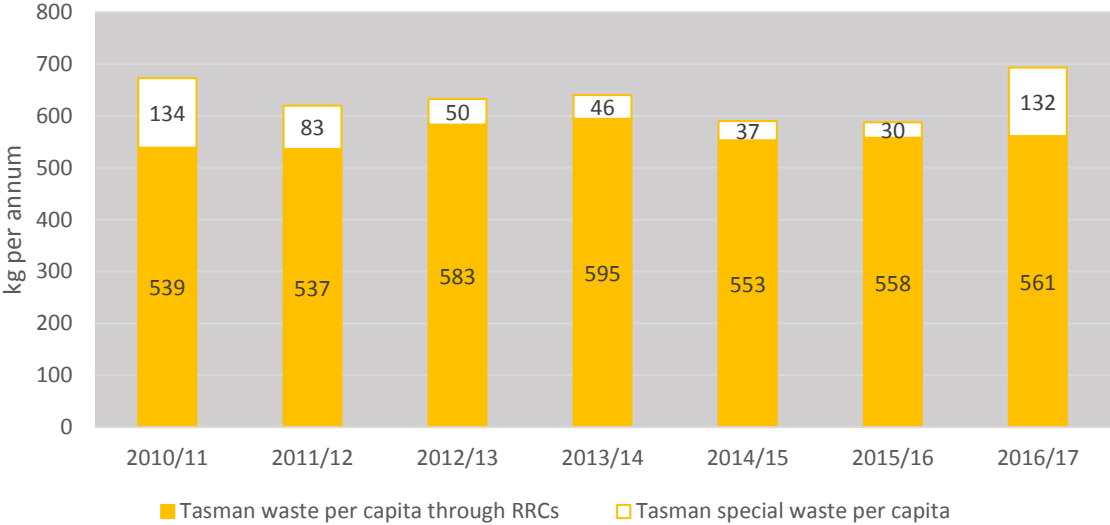


Figure 13: Tasman District Waste to Landfill per Capita

Figure 13 shows that while total waste to landfill moves around from year to year, the waste through resource recovery centres did not vary significantly. This is because the total waste to landfill includes “special waste” from large one-off events, such as contaminated soil from site development. The most significant change in resource recovery centre waste totals happened in March 2013, when a flood in Richmond resulted in disposal of significant material from homes and businesses (Figure 14). The Nelson City Council refuse transfer station was also closed during this period, with residential waste from Nelson being taken to Richmond.

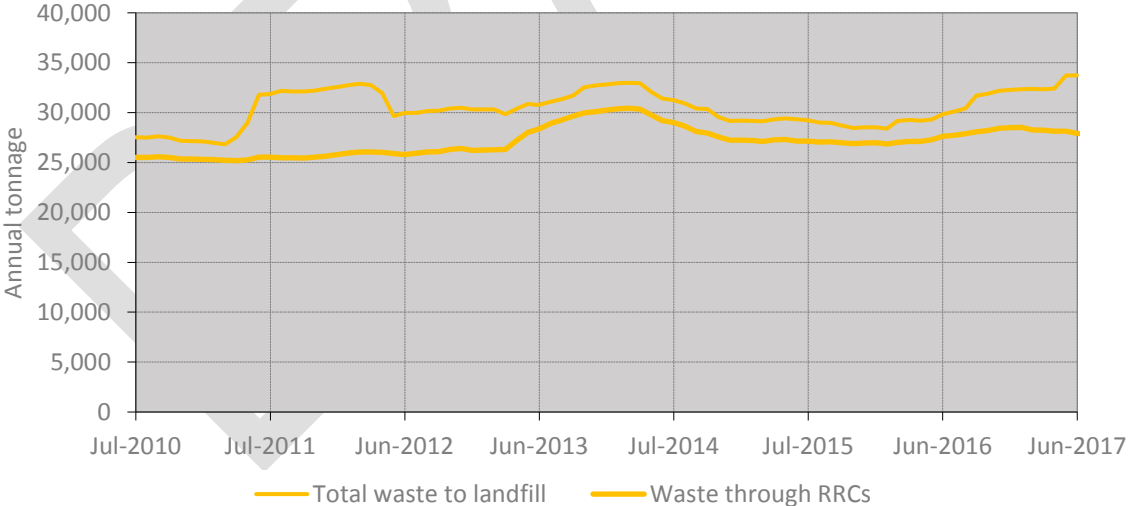


Figure 14: Tasman District Waste to Landfill 12 Month Rolling Average

We have amended our waste to landfill measure from a Tasman District measure to a Nelson-Tasman measure. This is because from 1 July 2017 waste from Tasman District Council has been landfilled at the York Valley landfill. Some of this material is transported via RRCs and some is transported direct to landfill.

A comparison of Tasman and Nelson waste per capita (Figure 15) indicates that these are similar and, in recent years, lower than the New Zealand average.

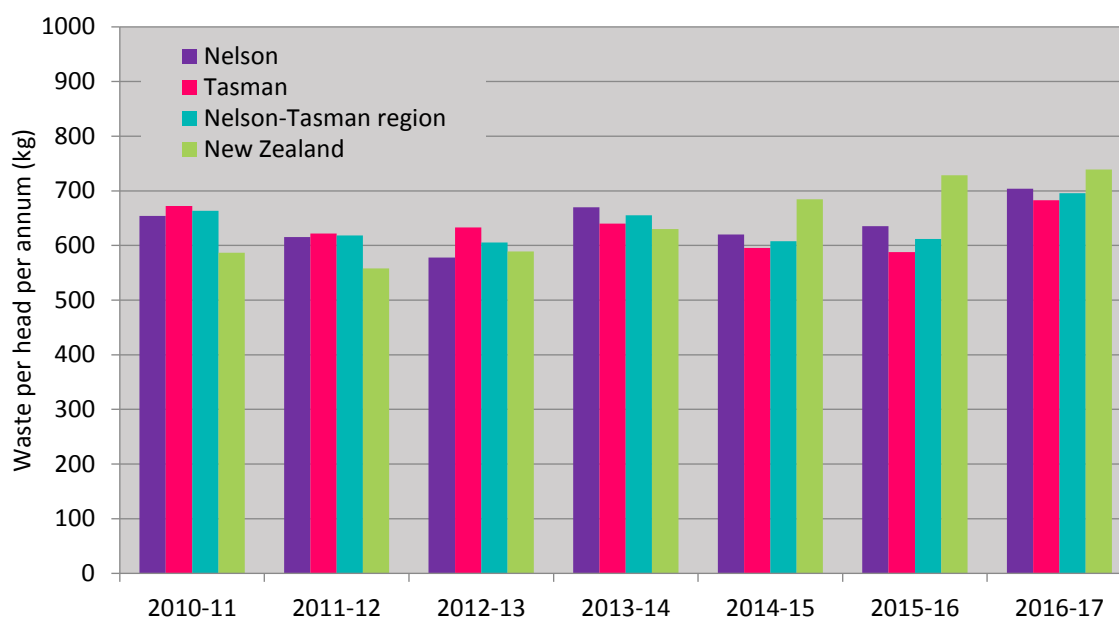


Figure 15: Comparison of Tasman, Nelson and New Zealand Waste to Landfill per Head of Population

The proposed target for waste to landfill is a reduction equivalent to our increase in diversion (3-4kg per person per annum). This assumes that an equivalent reduction will occur for Nelson City Council, but does not assume increasing waste diversion by commercial operators or reductions in waste generation.

Kerbside Recycling Participation and Contamination Rates

These are new performance measures and indicate the effectiveness of the kerbside recycling service. A high participation level indicates that the service is effective because it is being used. The contamination measure indicates the quality of the material being presented by residents, which affects the value and recyclability of the materials collected.

5.3.2 Kerbside Recycling and Bag Collection Services

Level of Service	Performance Measure
Our kerbside recycling and bag collection services are reliable, easy to use.	% customer satisfaction with kerbside recycling services. As measured through annual resident survey of those provided with Council's kerbside recycling collection services.
	% customer satisfaction with kerbside bag collection services. As measured through annual resident survey of those provided with Council's kerbside bag collection services.
	Customer Service Requests relating to waste management activities are completed on time. Percentage of enquiries to our contractor resolved within contracted timeframes. As measured through Confirm.

Kerbside Service - Customer Satisfaction

We survey customers annually on their satisfaction with kerbside recycling and rubbish collection and treat this as a measure of the reliability and ease of use of the services. We have not changed the performance measures for these services (90% satisfied or very satisfied with recycling and 70% with rubbish collection).

Kerbside Service - Reliability

We also measure the resolution rate of our collection contractor as a measure of the reliability of the service. This performance measure (95% resolution within contracted timeframes) is unchanged from the previous activity management plan.

5.3.3 Resource recovery centres

Level of Service	Performance Measure
Our resource recovery centres are easy to use and operated in a reliable manner.	Percentage of customer satisfaction. As measured by annual customer on-site surveys at RRCs who are very satisfied or fairly satisfied.

Resource Recovery Centres - Customer Satisfaction

We conduct on-site customer satisfaction surveys at our resource recovery centres every year and include questions in our Communitrak telephone surveys from time-to-time. We use the on-site surveys for reporting purposes, as they reflect the views of users, immediately after using the service. We have not changed the performance measure for this activity (95% satisfied or very satisfied).

Over the next ten years we are proposing the following capital projects to lift levels of service:

- Public place recycling and other waste minimisation infrastructure (Years 1-10) – this should increase waste diverted and increase the effectiveness of Council services
- Takaka Resource Recovery Centre - Replacement of the waste compactor and tipping pit, installation of a weighbridge and improvements to the recycling area (Years 1-2) – this should increase customer satisfaction through fairer pricing and more convenient recycling
- All Resource Recovery Centres – Minor improvements – we have allowed for additional minor improvements to improve customer satisfaction

6 Our Customers and Stakeholders

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of the Council's assets. The Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision the Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision-making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders the Council consults with about this activity are:

- elected members (Community Board members);
- Nelson City Council*;
- Iwi (Council's treaty partners)*;
- Public Health Service* (Medical Officer of Health at NMDHB);
- key customers and other service suppliers (commercial waste and recycling companies);
- neighbours of operational sites (landfills and resource recovery centres)

*Representatives of the Nelson City Council, Iwi/Maori and the Public Health Service are members of the Nelson-Tasman Joint Waste Working Party.

6.1.1 Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on the Joint Waste Management and Minimisation Plan.

The Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. We also survey users at Council's resource recovery centres, on site, on an annual basis. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.1.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the District's kerbside services and resource recovery centres.

We also conducted a satisfaction survey at the resource recovery centres in December 2016 – January 2017.

6.1.2.1 Kerbside Recycling

The results from this survey for recycling are shown in Figure 16. Not all residents surveyed are provided with the service and, so we measure overall satisfaction and satisfaction where the service is provided. We use the latter for reporting performance measurement of our levels of service.

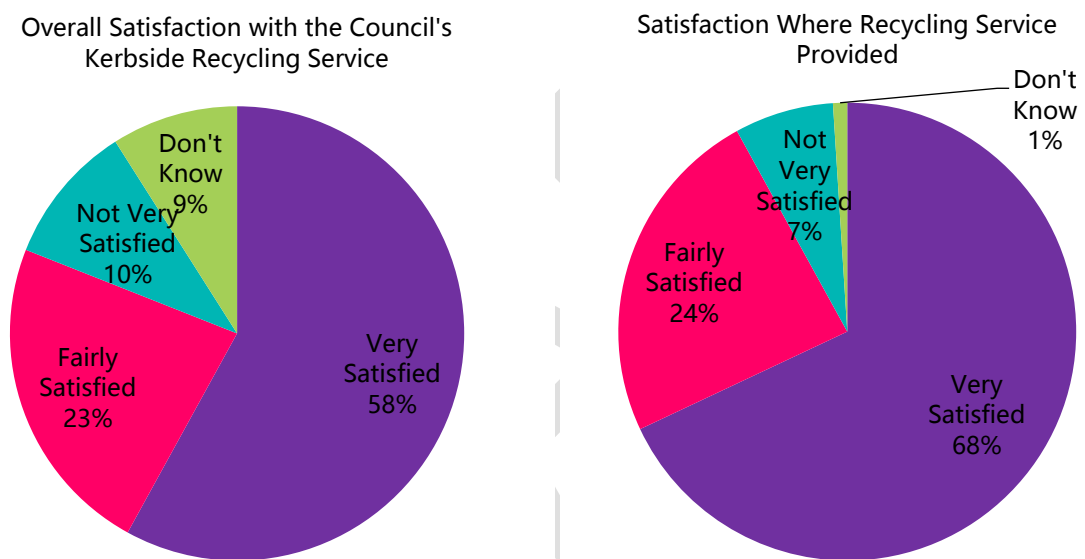


Figure 16: Satisfaction with Kerbside Recycling

The 2017 overall satisfaction score for the service (81%) is higher than the Council's peer group for 201 (75%) and on par with the national average (81%).

Figure 17 shows the change in satisfaction over time. It shows an increase in satisfaction where the service is provided in 2016, following the introduction of wheelie bins for recycling.

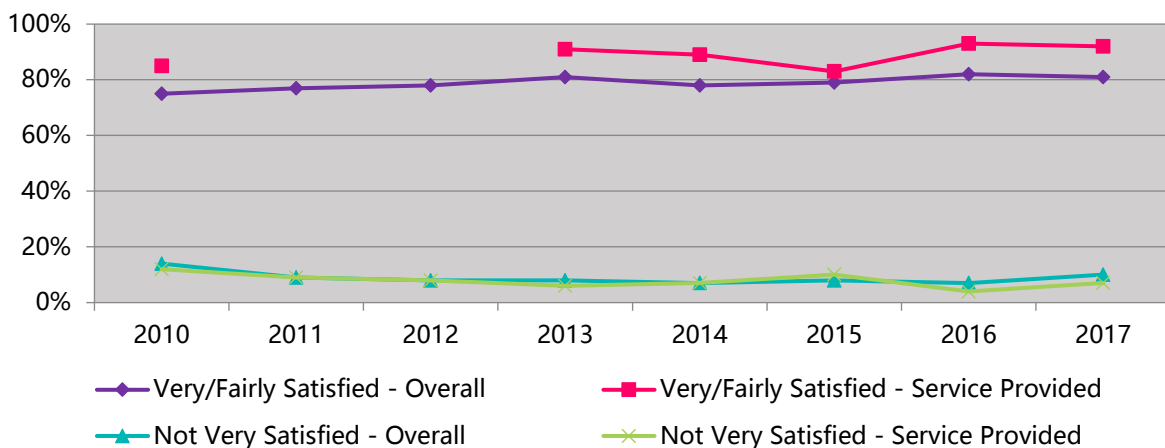


Figure 17: Satisfaction with Kerbside Recycling Services Over Time

The 2017 survey indicated that the most prevalent reason for dissatisfaction with recycling services was that they were not provided with the service where they lived. In response to this we are proposing to roll out drop of recycling options for rural residents. A trial in Murchison and Kaiteriteri has so far indicated good support for this option.

Some residents also reported dissatisfaction that the collection contractor does not collect all material. In response to this we will continue to provide education and information to the public why some materials cannot be collected.

A total of 86% of customers surveyed responded that they wanted us to spend "about the same" on recycling services (up from 83% in 2014, see Figure 18). Our programme of work reflects this preference.

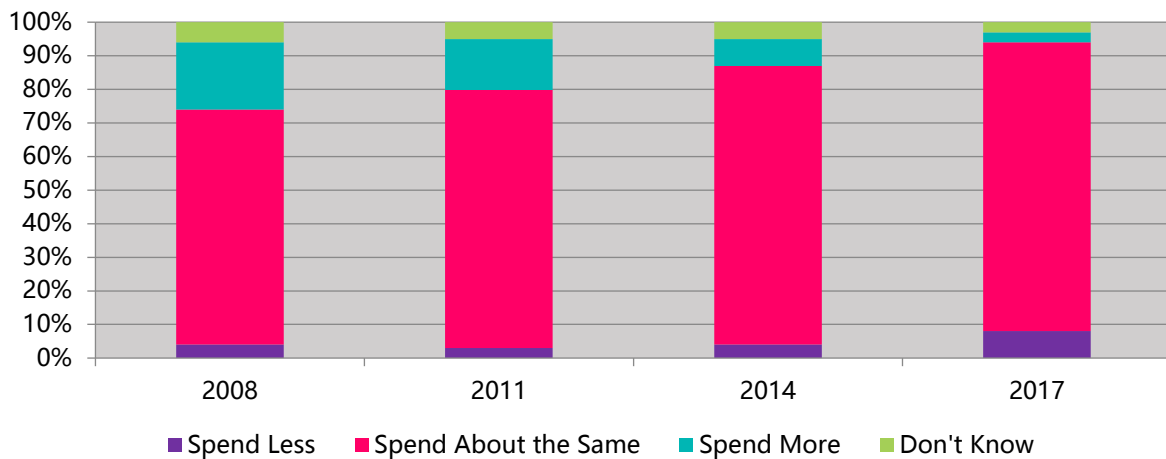


Figure 18: Kerbside Recycling - Spend Emphasis

6.1.2.2 Rubbish Collection

The results from this survey for rubbish collection are summarised in Figure 19.

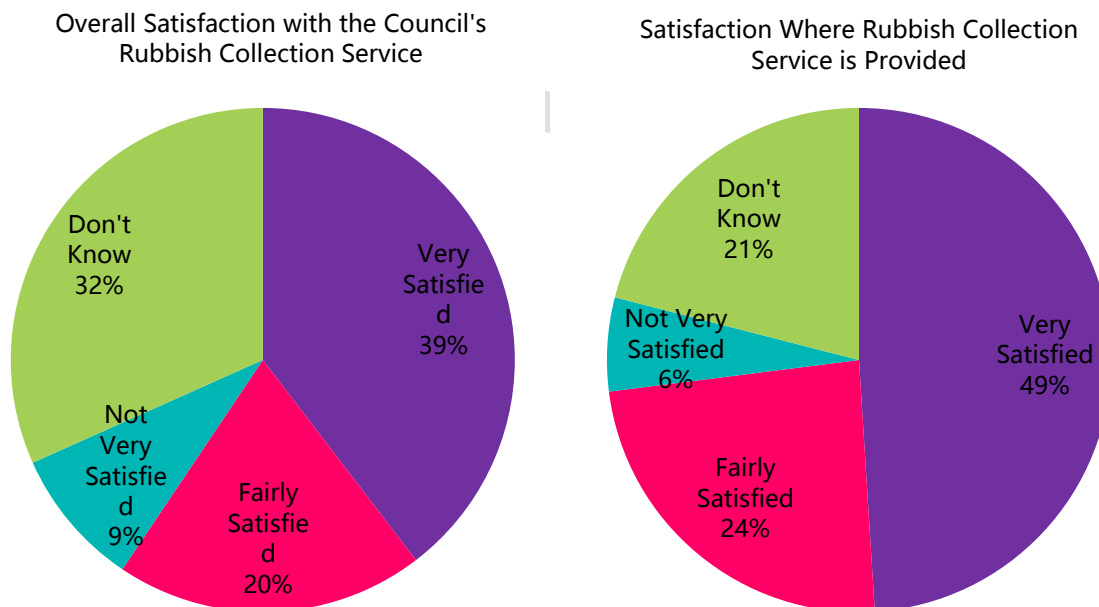


Figure 19: Satisfaction with Rubbish Collection

The 2017 overall satisfaction score for the service (60%) is lower than the Council's peer group for 2017 (66%) and lower than the national average (80%). The dissatisfaction rate (9%) is lower than our peer group (13%) and on par with the national average (9%).

The bag collection service is largely user pays, and many residents do not use the service and have answered "don't know".

Figure 20 shows the change in satisfaction over time. It shows a small increase in satisfaction.

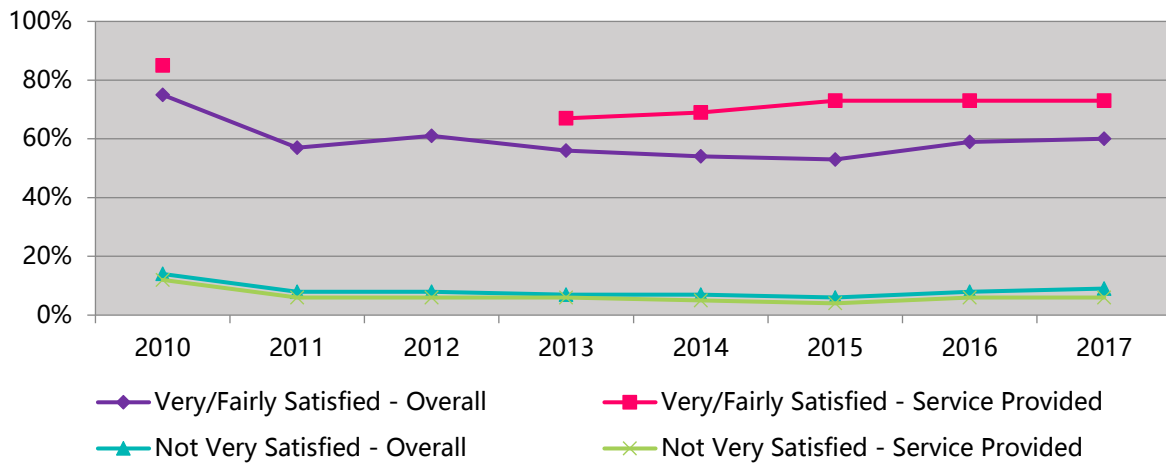


Figure 20: Satisfaction with Rubbish Collection Over Time

The 2017 survey indicated that the most prevalent reason for dissatisfaction with rubbish collection services was that they were not provided with the service or they used another contractor. Council has elected to move towards commercial rubbish collection services by passing the majority of the cost and income of the service to the collection contractor. While we require the contractor to provide the service we may need to better explain to our residents that little of their targeted or general rate support this service.

A total of 79% of customers surveyed responded that they wanted us to spend "about the same" on rubbish collection services (up from 74% in 2014, see Figure 21). Our programme of work reflects this preference.

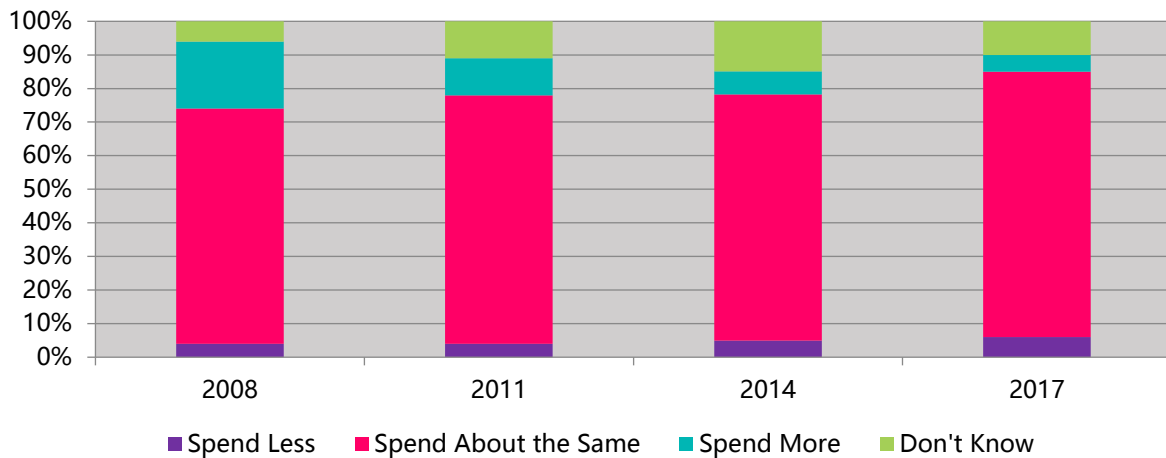


Figure 21: Rubbish Collection – Spend Emphasis

6.1.2.3 Resource recovery centres

Council surveys customers at the resource recovery centres each year, using contracted Council staff over the December-January period. The sites are generally surveyed on one week day and one on the weekend. In 2016-17 just over 300 customers were surveyed. The survey generally focuses on domestic and small commercial customers and also includes questions on suggested site improvements, customers recycling and greenwaste habits and invited suggestions on Council's kerbside and greenwaste services.

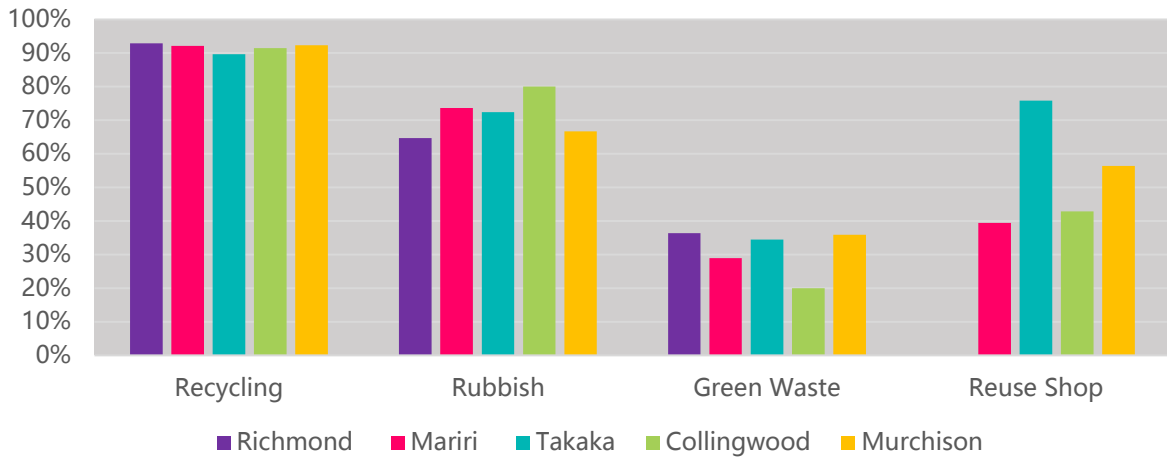


Figure 22: Use of Services at Resource Recovery Centres

Figure 22 shows that the most regularly used service at the resource recovery centres is the recycling service and only around two thirds of all users use the rubbish disposal service. Greenwaste and reuse shops are quoted as being well used at most sites also (note that Richmond and Mariri do not have reuse shops, but that one is provided near Mariri by a third party and that greenwaste is provided by a third party near Richmond).

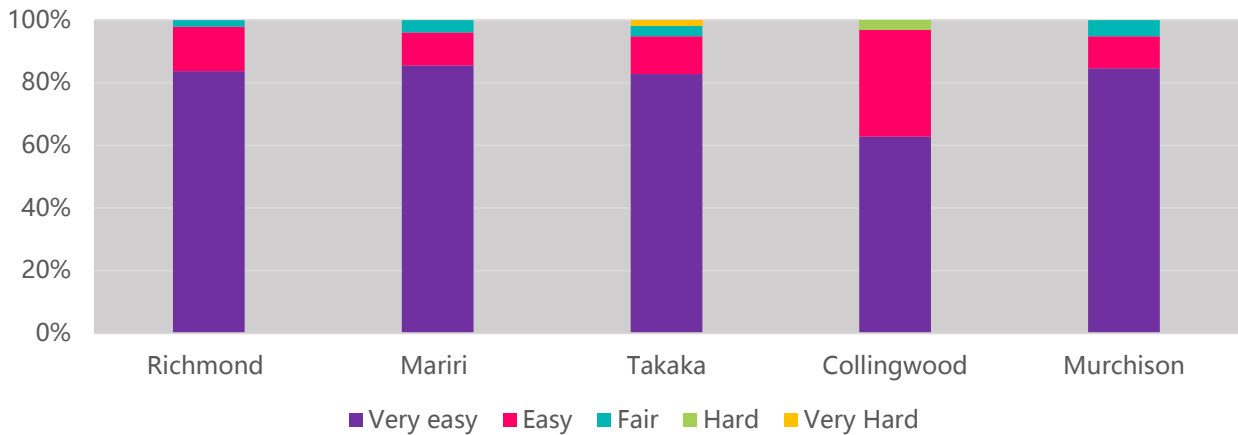


Figure 23: Ease of Use at Resource Recovery Centres

Figure 23 shows that generally over 80% of all users find the resource recovery centres to be "very easy" to use and that over 95% of all users find the sites to be "easy" or "very easy". The Collingwood site is smaller and requires users to load refuse into a skip from cars or trailers, and is generally the reason cited for difficulty of use.

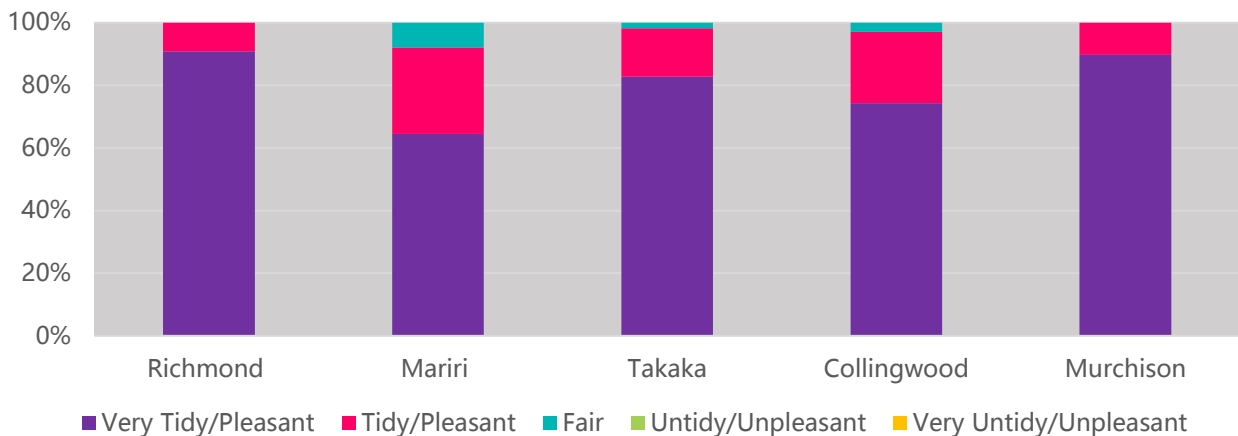


Figure 24: Tidiness and Pleasantness at Resource Recovery Centres

Figure 24 shows that there is some variation in tidiness and pleasantness across the resource recovery centres, although at most sites almost all users regard the site to be “very tidy and pleasant” or “tidy and pleasant”. The Mariri site has until recently required waste to be loaded into open top bins and historically this has led to litter issues. Work in progress in 2017-18 should reduce this litter once complete. Further work is planned at Mariri in later years to including roofing of the waste pit.

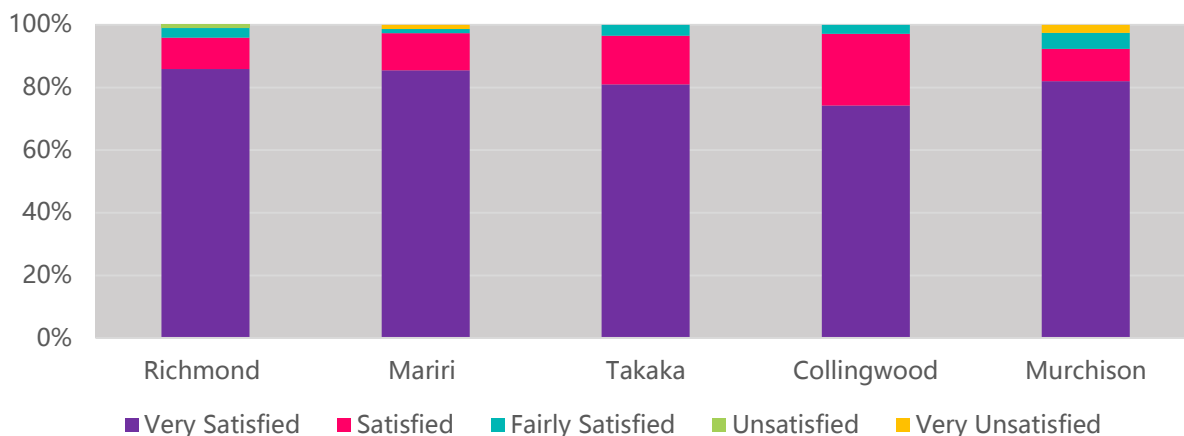


Figure 25: Over Satisfaction at Resource Recovery Centres

Figure 25 shows that overall satisfaction at resource recovery centres is very high. At all sites at least three quarters of users are very satisfied and at most sites over 95% of users are “satisfied” or “very satisfied”. Dissatisfaction from customers at the Collingwood site appears to be driven by the difficulty using the refuse disposal service.

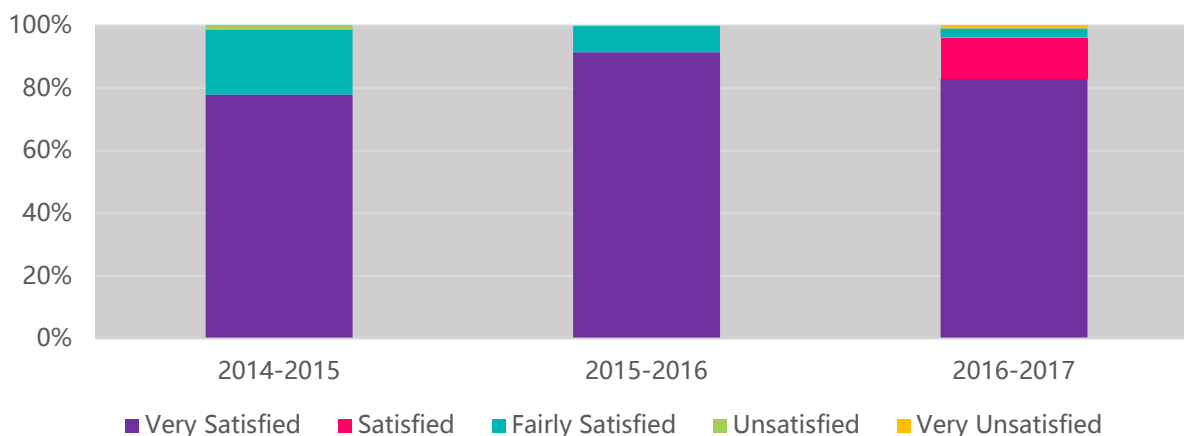


Figure 26: Satisfaction Over Time at Resource Recovery Centres

Figure 26 shows that customers that were “very satisfied” or “satisfied” has increased over time and customers that were “fairly satisfied” has decreased. (Note that 2014-15 and 2015-16 surveys only asked whether customers were “very satisfied”, “fairly satisfied” or “unsatisfied”.)

Overall the on-site customer surveys indicate a high level of satisfaction from users that is increasing over time. The sites have been progressively upgraded over this period and this work appears to improve satisfaction.

The most common suggestion from users was to reduce disposal costs for waste, followed by improved access to recycling drop-off and longer opening hours at some sites. Council has now provided 24/7 access for recycling in Murchison and is planning to improve access to recycling drop off at Takaka (2019-20) and Mariri (2024-25).

The 2017 Communitrak survey included questions on council’s resource recovery centres (referred to as “refuse/waste transfer stations” in the survey). The survey indicated 70% satisfaction and 15% dissatisfaction. This is on par or slightly better than our peer group (63% satisfaction and 13% dissatisfaction) and slightly better than the national average (64% and 17%) but lower than the on-site surveys. We consider the on-site surveys are more representative because they are a survey of users, during or immediately after using the site.

The main reasons for dissatisfaction were the cost of disposal (11%) and limited opening hours (2%, but 20% in Lakes-Murchison). Dissatisfaction with the cost of disposal of waste is a common theme in this activity and reflects the difficult balance between keeping disposal costs affordable and passing on the cost of disposal to waste generators. This balance is considered each year when disposal fees and general rate requirements are reviewed.

We have responded to concerns about opening hours by including a question on opening hours in the on-site surveys conducted in late 2017, and will consider the responses in due course. We have responded in Murchison by opening on Friday mornings (since mid-2017) and by providing 24/7 access to recycling since October 2017. We have received positive responses on these initiatives and will consider expansion of 24/7 drop-off services over time.

6.1.2.4 Survey conclusions

It is concluded from this survey that:

- the majority of residents are satisfied with the kerbside recycling service provided by council, but satisfaction with the service is no longer increasing;
- satisfaction with council's rubbish collection service is on a par with our peers (when the effect of "don't know" responses are excluded) ;
- there is a high level of participation in the council kerbside recycling scheme and recycling drop-off at resource recovery centres;
- there is a high level of satisfaction with resource recovery centres, but some dissatisfaction with disposal fees, opening hours and access to recycling on some sites;
- demands to spend more on kerbside recycling and rubbish collection have dropped away significantly, indicating that any improvements to services would need to be in line with historical budgets.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Demand considers who is currently using the District's resource recovery centres, kerbside recycling and rubbish services and waste minimisation advice and education, and who else wants to use them. We look at current levels of use, patterns of use, the profile of use, and the desired level of use.

Key factors driving demand for waste management and minimisation facilities and services include:

- population growth
- on-going development activity in the district
- economic growth and waste production
- a growing demand for us to divert an increasing range of products and materials from landfill
- cost of landfill disposal and the relative cost of alternative options, and
- increased requirements to reduce risk in our activity.

7.2 Assessing Demand

7.2.1 Population growth

Council has estimated future population growth using a district specific growth model. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2020, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.

- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

Generally an increase in solid waste production is directly related to population increases and economic growth. Solid waste reduction (or diversion) is directly related to the extent and effectiveness of waste prevention and minimisation initiatives that may be introduced.

Figure 27 and Figure 28 shows historical waste volumes over the last seven years and the impact of current recycling and composting initiatives on the amount of material being landfilled. We have estimated an increase in diversion by Council of 2% per annum (3-4kg per capita over the next 10 years). These projections have been used to determine future waste management and minimisation asset capacity requirements and additional operation and maintenance costs. Waste reduction from waste prevention measures (e.g., education and promotion) have not been estimated as the impact of these measures is difficult to measure and predict.

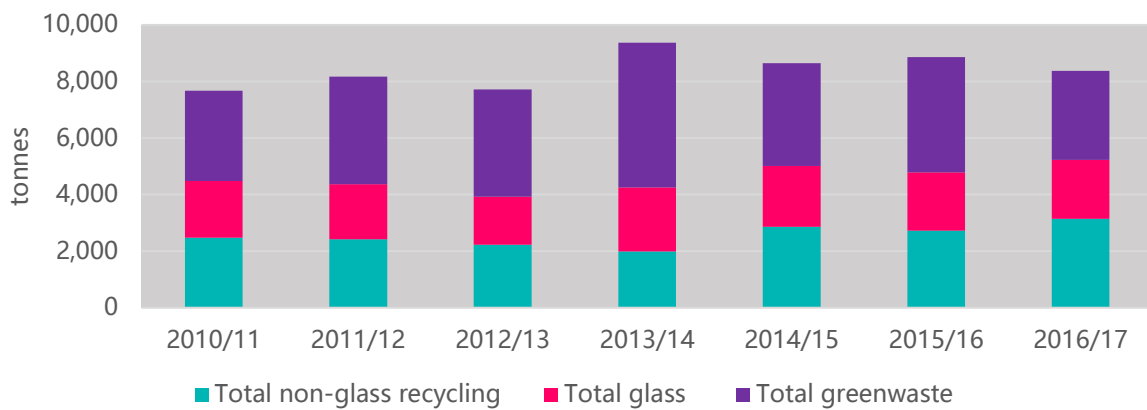


Figure 27: Recent Waste Diversion from Landfill Totals

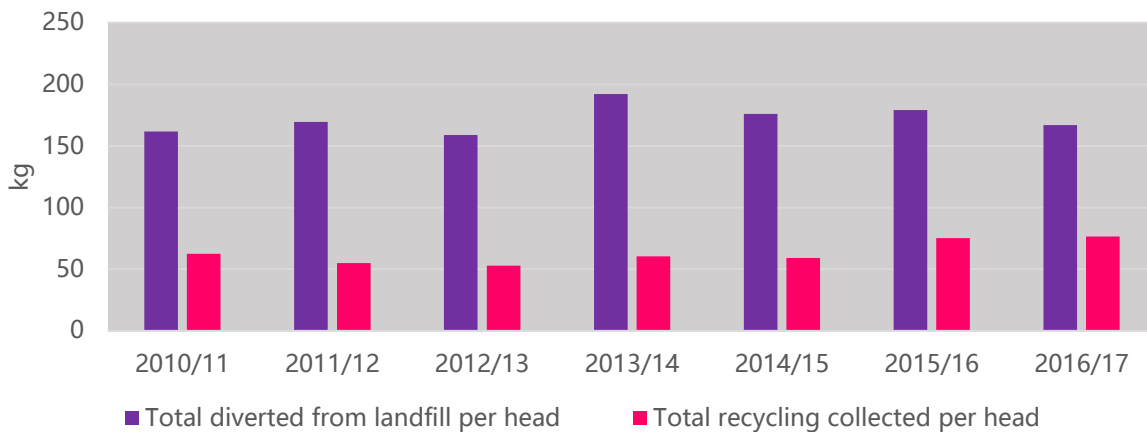


Figure 28: Historical Waste Diversion per Capita

Over the next 30 years the Council plans to maintain kerbside recycling and greenwaste processing services, and to encourage diversion of residual waste from landfill through waste minimisation initiatives.

Changes in projected growth rates, waste quantities and effectiveness of waste prevention and minimisation measures will impact on the remaining life of the York Valley Landfill and the need to reopen Eves Valley. This matter is addressed in the Nelson Tasman Regional Landfill Business Unit Activity Management Plan.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the Council's strategic objectives;
- deliver a more sustainable service; and
- respond to customer needs

Demand and supply for waste services is not constrained by the District boundary. Collection of waste to landfill and recycled goods is a commercial activity and materials pass freely across boundaries (particularly between Nelson and Tasman districts). Waste volumes are also relatively variable, due to one-off fluctuations, normally due to large infrastructure projects (biosolids or contaminated land) or from adverse events (such as flooding or fire).

These factors have historically made it difficult to plan for income, expenditure and new waste infrastructure, particularly for landfill facilities. This difficulty was a key driver for the establishment of the regional landfill business unit.

7.3.1 Council's Approach to Demand Management

The Council's approach to demand management centres around three key areas:

- full cost disposal pricing;
- education and promotion; and
- waste minimisation services

Council's approach when estimating volumes is to calculate the total waste to landfill per head of population from historical data and then to deduct from this forecast any expected increases in waste diversion.

The following graph (Figure 29) shows historical waste to landfill for Nelson-Tasman and the expected waste per capita for the next ten years.

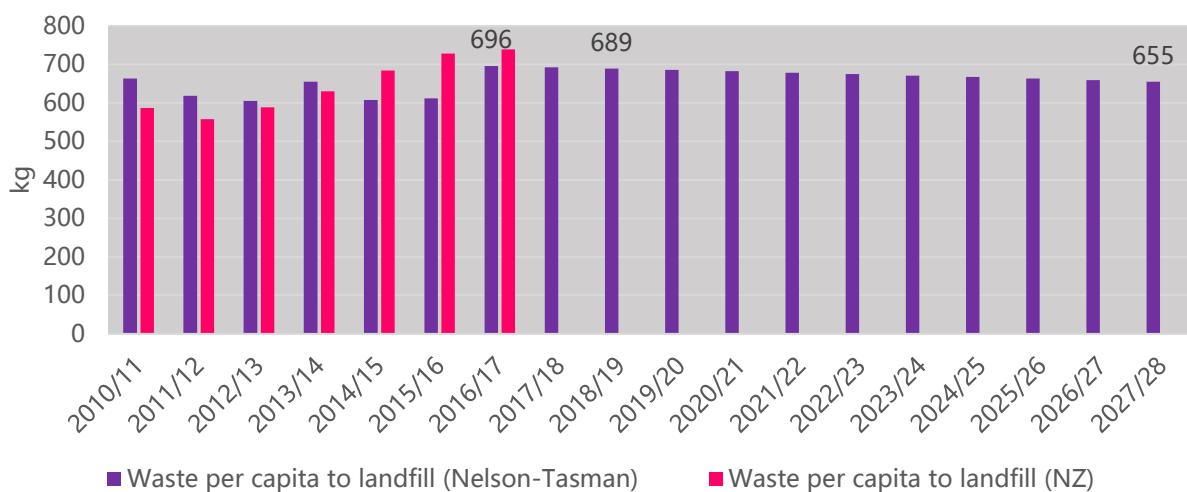


Figure 29: Historical Waste to Landfill per Capita (to 2016/17) and Projections from 2017/18 to 2027/28

We are projecting a 3-4kg reduction per annum, based on a 2% increase of materials diverted by Council. These measures are not expected to reduce total waste generated, but will reduce landfill demand.

Landfill disposal charges are set by the regional landfill business unit, but may reduce waste disposal volumes if they increase above inflation, although we have not been able to find any clear evidence of landfill pricing affecting total waste to landfill over the last ten years. Most increases or reductions in waste appear to be related to economic activity (particularly construction) or natural events (like flooding). The effect of the economic recession in 2008-09 is evident in waste quantities to landfill.

Our projection does not assume any change in waste generation or increase in diversion by commercial operators (because of the difficulty of projecting these changes).

The rationalisation of landfills in the Nelson-Tasman region will enable the two councils to further explore demand management measures with much lower revenue risk. If successful, these will delay capital expenditure for landfill construction. This will be considered in the upcoming review of the waste management and minimisation plan.

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

8.1.1 Resource Recovery Centres

Asset condition at resource recovery centres is not monitored formally. Assets are generally inspected as part of the management of the Operations contract. Some assets at the RRCs (waste pit, compactor, sealed pavements) are high wear assets, with some showing definite signs of wear and tear and require considerable on-going maintenance. There may also be a need to re-evaluate normal life for some of these high wear assets.

The assets at the Richmond RRC are a mixture of nearly new and moderately young (around 30 years) assets. Overall the site is moderately young in terms of infrastructure. Some assets at the RRC (waste pit, compactor, sealed pavements) are showing definite signs of wear and tear and will require considerable maintenance over the next 20 years. There may also be a need to re-evaluate normal life for some of these high wear assets.

The assets in the Mariri RRC are relatively young in their asset life expectancy. This Marri RRC is in good condition with a new waste pit, compactor, bin weight indicator and waste bin loading area commissioned in late 2017. In 2012 the Council also upgraded the site by providing a new drop-off loop on the lower level to separate recycling from solid waste operations. The staff facilities are less than 10 years old. The wastewater treatment system is underperforming and is need of replacement, which is scheduled for 2017/2018.

Most assets at the Takaka RRC (waste pit, compactor, sealed pavements) are over 20 years of age are showing signs of wear and tear and have required additional maintenance over recent years. There may also be a need to re-evaluate normal life for some of these high wear assets. The waste compactor and waste pit has required significant repair and maintenance over the last two years and is scheduled for replacement in 2018/19.

Generally, the assets in the Collingwood RRC are relatively young in their asset life expectancy and have lower wear and tear than other resource recovery centres. The site is relatively small with mainly manual transfer of materials.

The infrastructure at the Murchison RRC is generally basic this RRC but in reasonable good condition, the majority being constructed in 2008/09. However, some assets at the RRC are showing definite signs of wear and tear and will require considerable maintenance (or renewal) in the near future. Asset condition is not monitored formally. Assets are generally inspected as part of the management of the Operations contract.

8.1.2 Kerbside Collections

The majority of assets relating to this category are owned and maintained by the contractor. All mobile plant (vehicles, loaders, forklifts etc.) are owner by the operations contractor. The materials recovery facility (MRF) will pass to Council ownership in 2023.

The MRF building was constructed in July 2015, and is in very good condition.

8.1.3 Waste Transport

Council owns a total of 19 waste transport bins (14 compactor bins and 7 open top bins) and 4 mobile recycling transport bins. The bins is monitored and maintained the by the waste transport contractor.

The waste compactor bins are all less than 6 years old, and in generally good condition. The open top bins are all older than 10 years and in fair condition. These bins require increasing maintenance are due for replacement in the next three years. The mobile recycling bins were purchased in late 2017 and are in new condition.

8.1.4 Other Assets

Other waste assets include public place recycling bins (single bins and 5 bin pods) and closed landfill assets (such as rock works and drainage structures). The public place bins are just under 10 years old, not formally monitored and may be in need of maintenance (or renewal). The closed landfill assets are inspected, and their condition reported every two years as part of the closed landfill inspection.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

The majority of assets in this activity are generally maintained on a reactive basis. Because the majority are above ground deterioration is normally visible before failure, and the risk of failure is relatively low. However, we are looking to improve our maintenance and condition monitoring of key assets (waste compactors, waste bins and pavement a key sites) over the next three years. This will include regular inspections and formal reporting of condition and programming of heavy maintenance (or renewals).

8.2.2 Maintenance Contracts

Council currently contracts out the day-to-day operation and maintenance of waste management and minimisation assets and services with the aim of maintaining agreed levels of service in a cost-effective manner. A list of each of the current waste management and minimisation contracts and the contractor responsible for delivering the service are detailed in Table 13 below.

Table 13: Current Waste Management and Minimisation Contracts

Contract No.	Operations Responsibility	Description	Comment
1020	Smart Environmental Ltd	Operation and maintenance of Richmond, Mariri, Takaka, and Collingwood RRCs.	Commenced 29 June 2015, expires 30 June 2023.
		Provision of kerbside solid waste and recyclables collection services.	
1077	Azwood Ltd	Processing of greenwaste collected at RRCs and delivered to the facility.	Commenced 1 February 2017, expires 30 January 2022.
652	Fulton Hogan Ltd	Operation and maintenance of Murchison RRC.	Commenced 15 May 2005, expires 30 September 2018
1092	Fulton Hogan Ltd	Haulage of waste, greenwaste and other materials from RRCs to landfill and processing facilities	Commenced 1 September 2017, expires 30 June 2023.

In October 2014 the Council entered into an eight year contract with Smart Environmental Ltd for kerbside collection services and operation of four of the Council's five RRCs.

The key components of the contract are:

- operation and maintenance of Richmond, Mariri, Takaka and Collingwood RRCs
- fortnightly collection of mixed recyclable materials in 240 litre wheelie bins and glass in 55 litre recycling crates from around 18,500 properties
- weekly Council rubbish bag collections, with Smart Environmental responsible for the sale, supply, distribution and marketing of rubbish bags
- operation of a materials recovery facility ("MRF") at the Richmond RRC for sorting recyclable materials
- management and sale of all recyclable material collected at the kerbside and RRCs
- capital funding for MRB's and the MRF by Smart Environmental

In conjunction with the contract, the Council provided a 1000m³ serviced building at the Richmond RRC to house the MRF.

The recycling services by Smart Environmental Ltd and the regional landfill agreement with Nelson City Council will increase the focus on waste minimisation over time. The new recycling collections have increased recycling tonnages and the withdrawal from landfill activities will reduce the imperative to maximise waste revenue.

8.2.3 Maintenance Strategies

8.2.3.1 Resource Recovery Centres

The resource recovery centres contractors have historically focused on operations rather than maintenance, although this will be changing over time with an additional focus on asset maintenance and monitoring.

The essence of the RRC operational contracts is that, as well as providing essential waste disposal and transfer services, the contractor's main focus should be on reducing the quantity of waste disposed of to landfill by diverting recoverable resources from the waste stream. Materials are to be handled in a manner that maximises their sale ability and that additional recoverable materials are to be added progressively.

Specifically, the contractors provide the following services:

- receipt of solid waste, recoverable materials (greenwaste and recyclables) and (in some instances) reusable materials
- collection, accounting for and delivery of disposal fees to the Council
- direction of customers to appropriate recovery and disposal areas
- loading of solid waste into open top and compactor bins, operation of a solid waste compactor or loading plant (where applicable) and communication to the haulage contractor regarding collection of these bins
- separation, stockpiling and sale of recoverable resources. Car bodies, whiteware, steel scrap, waste oil, car batteries, plastics, tin cans, aluminium cans, paper, cardboard and glass are the minimum range of diverted materials. It is expected that more materials will be recovered by the contractor over time
- regular inspections of the site and equipment to satisfy the requirements of the specified maintenance schedules
- programming, execution and reporting of routine maintenance tasks
- provision of quotations for completion of larger maintenance items, as required
- collection, accumulation and reporting of statistical data as required
- hosting and facilitation of site visits by schools and other interested groups
- staffing of the sites, as required, to carry out the specified operations to a high level of customer service

8.2.3.2 Waste Minimisation

Over the next 30 years the Council plans to maintain kerbside recycling services, to continue to provide for commercial recycling collections, to improve centralised recycling -use facilities and to encourage diversion of residual waste from landfill through waste education initiatives.

These waste minimisation initiatives are largely based around presenting convenient alternatives to the public that encourage the separation of waste material into the various recyclable, reusable and residual fractions prior to collection at the kerbside or RRC.

8.2.4 Forecast Operations & Maintenance Expenditure

The 30-year forecast for operations and maintenance expenditure is shown in Figure 30. These costs are based on current contract rates and do not include inflation. The summaries include both direct and indirect costs, which are necessary to balance expenditure and income (fees and charges from commercial customers).

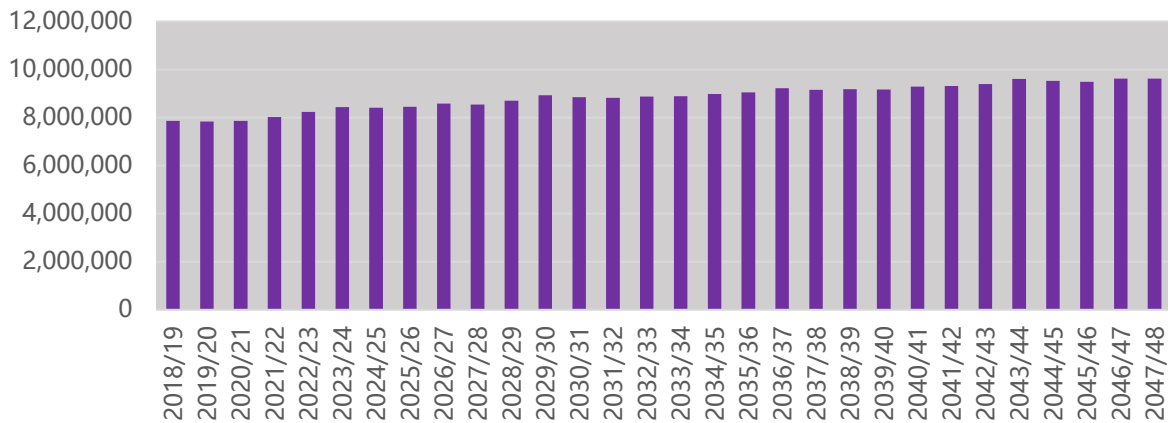


Figure 30: 2018-2048 Waste Management and Minimisation O&M Expenditure Excluding Inflation

More detailed breakdown of waste management and minimisation operations and maintenance expenditure is included in Appendix A.

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

The majority of assets in this activity are above ground or mobile assets, with the majority of mobile assets are provided by contractors. The majority of assets in this activity are reasonable new (<30 years old), but the assets are often subject to high wear and tear with actual asset lives often shorter than expected. For example, pavements and buildings often suffer damage due to the unloading and loading activity and the use of heavy equipment and high payloads of waste and recycled materials.

Council takes a relatively reactive approach to renewals. This is due to a lack of long term maintenance data and correlation of this to waste movements and the uncertainty of long term waste movements. This risk of this approach is relatively low as the majority of the assets are visible and able to be maintained before renewal is required. For high risk items (such as waste compactors) we are looking to improve our forecasting of renewals to reduce the cost of maintenance at the end of asset lives.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years, by planning advisors, asset engineers and engineering management; and cross referenced with other activities to determine if other projects are occurring in the same location. Timings may be tweaked to optimise overall programme to minimise disruptions to the public and realise potential costs saving in the reinstatement and preliminary and general works where possible.
- Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

8.3.3 Delivery of Renewals

Procurement of renewals for this activity is considered on a case-by-case basis. Renewal of utility assets are normally delivered by the RRC operations contractor or Council's utility contractor. Renewal of small plant items or buildings are normally delivered by the RRC operations contractor. Small pavement renewals are normally delivered by Council's road maintenance contractor.

Renewal of larger plant items (e.g. waste compactors or waste bins), extensive pavement renewals, extensive utility assets or buildings are normally delivered by a competitive procurement process – using Council's panel of contractors or by open tender. Renewals are also often included in capital upgrade works.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 31 compares Council's cumulative renewal expenditure and cumulative depreciation for this activity. While 50% of regional landfill asset depreciation is included in the financial reporting for this activity it has been excluded from Figure 31. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a run-down asset, high maintenance costs and high capital costs to renew failing infrastructure. For the first 8 years, Council's investment in renewals generally matches depreciation, but lags depreciation after this date. This reflects the difficult in predicting renewals in later years, and this will require development of longer term renewals.

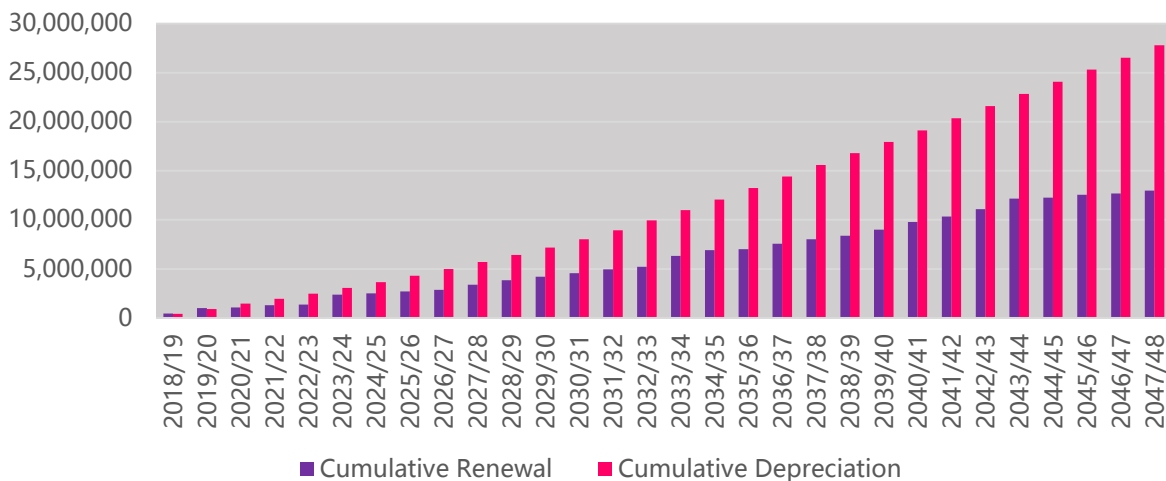


Figure 31: Comparison of Cumulative Renewal Expenditure and Cumulative Depreciation Including Inflation

8.3.5 Forecast Renewal Expenditure

Figure 32 summaries renewal expenditure for the next 30 year period. Larger renewal items include replacement of waste compactors, waste transport bins and supporting infrastructure. Other significant renewal items in early years are renewal of pavement at resource recovery centres. Pavement life for these is difficult to estimate and has not been provided for in the outer years.

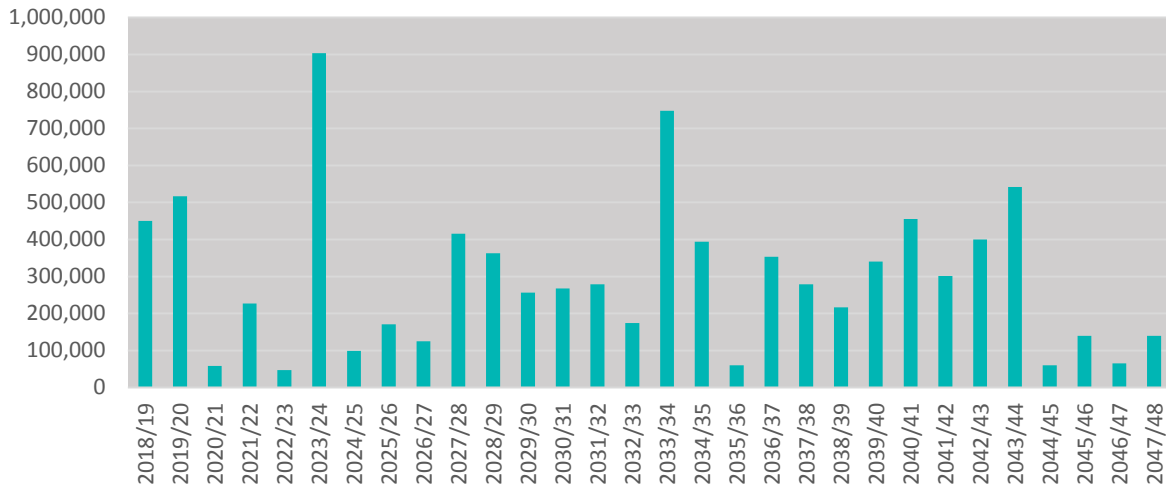


Figure 32: 2018-2048 Waste Management and Minimisation Renewal Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Themes

Over the next 10 years we plan to invest approximately \$5.3m in new assets to respond to the key issues for this activity. The works will focus on improving safety and serviceability, improve site access and provide small environmental and customer service improvements. We have not planned any capital works to significantly change the direction or focus of the activity.

8.4.2 Assessment of New Capital Works

Council plans to focus on safety and serviceability for the resource recovery centres. A minor capital provision has been made for waste minimisation infrastructure, using funding from the waste levy income from Central Government. Some provision has also been made for growth in the Richmond MRF in the outer years.

A review of the waste management and minimisation plan may identify future capital needs for the region, which will be incorporated into the next AMP.

8.4.3 Projects to Support Increasing Levels of Service

The following projects have been included to support increases in Council's levels of service:

- Public place recycling and other waste minimisation infrastructure (Years 1-10) – this should increase waste diverted and increase the effectiveness of Council services
- Takaka Resource Recovery Centre - Replacement of the waste compactor and tipping pit, installation of a weighbridge and improvements to the recycling area (Years 1-2) – this should increase customer satisfaction through fairer pricing and more convenient recycling
- All Resource Recovery Centres – Minor improvements – we have allowed for additional minor improvements to improve customer satisfaction

8.4.4 Projects to Support Growth

There are no projects to support growth in this activity.

8.4.5 Forecast New Capital Expenditure

Council's new capital expenditure forecast for this activity is shown in Figure 33. Note that there are no growth-driven projects.



Figure 33: 2018-2048 Waste Management and Minimisation New Capital Expenditure Excluding Inflation

Figure 33 shows a moderate level of new capital expenditure in the first ten years, which decreases substantially from 2028/29. This reflects a “pause” on new capital development following improvements which have lifted levels of service. The capital expenditure in 2030/31 is for part purchase of a new MRF and extension of the MRF building in Richmond.

The key projects for the first 10 years are (excluding inflation):

- Richmond RRC - Improved storage, hazardous goods store and upgrade to the waste tipping pit Years 2-3 \$593,903
- Richmond Resource Recovery Centre - second weighbridge and new waste bin storage area Years 7-9 \$ 846,665
- Mariri Resource Recovery Centre - roof over the waste tipping pit Year 4 \$207,963
- Mariri Resource Recovery Centre - relocation of the weighbridge and access to pit Year 6 \$707,956
- Mariri Resource Recovery Centre - improvements to the access road Year 10 \$212,737
- Takaka Resource Recovery Centre - Replacement of the waste compactor and tipping pit, installation of a weighbridge and improvements to the recycling area Years 1-2 \$1,005,039
- Murchison Resource Recovery Centre - Replacement of the waste tipping pit Years 8-9 \$618,931
- Minor improvements at resource recovery centres and closed landfills Years 1-10 \$485,886
- Public place recycling and other waste minimisation infrastructure (funded by the waste levy) Years 1-10 \$593,943
- Regional landfill activities - capital work at the York Valley landfill and preliminary work on the next regional landfill Years 1-10 \$875,492

8.5 Asset Disposal

The Council does not have a formal strategy on asset disposals. When any such assets reach a state where disposal needs to be considered, the Council will treat each case individually.

Council follows a practice of obtaining best available return from the disposal or sale of assets within an infrastructural activity and any net income is credited to that activity. Council has no significant assets that it intends to dispose of in the foreseeable future.

It is not unusual for councils to dispose of closed landfills. Most of these in the Tasman district are located within flood plains, close to rivers and marine environments. The Council is proposing to retain them so that they can be managed appropriately. Where appropriate they will be developed as parks or reserves for public access or re-vegetated with native plants.

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9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

The Waste Management and Minimisation activity is currently funded through a mixture of sources, as shown in Figure 34 below:

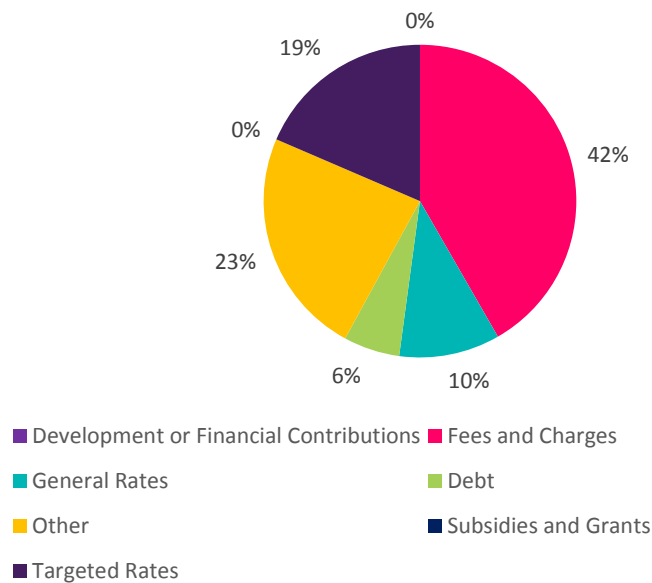


Figure 34: Funding Sources for this Activity

As shown in Figure 34, the majority of funding for this activity comes from fees and charges. The bulk of the revenue is from waste disposal charges.

“Other income” includes:

- regional landfill revenue distributions from the regional landfill business unit (just under 75% of other revenue)
- waste levy distributions for territorial authorities from central government (7%)
- revenue for sale of commercial recyclables (2%), and
- other sundry income distribution from other Council activities

Targeted rate income is used to fund the kerbside recycling and service (although the majority of revenue for rubbish bag sales goes directly to the collection contractor).

9.1.1 Fees and Charges

Under the Revenue and Financing Policy, Council has the ability to set a Schedule of Charges to recover some costs associated with Council’s services. Some of these fees and charges are set by statute and others by Council.

All fees and charges are reviewed each year to determine whether they need to change or not. Council engages with the community on the proposed charges through the Special Consultative Procedure set out in Section 83 of the LGA. This typically occurs in parallel with the Annual Plan or Long Term Plan consultation, but the Chief Executive has delegated authority to amend solid waste fees and charges throughout the year if required.

Revenue from waste disposal is a very significant income source for this activity. Almost all revenue from fees and charges is for the disposal of waste to RRC or landfill. Of this revenue, approximately 85% is from weight-based charges. This weight-based refuse revenue is the most significant variable income for the activity and is affected by commercial activities outside of the Council’s control.

The Council's pricing of refuse disposal at RRCs is highly affected by pricing of landfill disposal at the regional landfill business unit, as the Council pays the published gate rate for disposal of RRC waste. The business unit typically proposes disposal charges in October each year (effective 1 July of the following year), as part of the annual business plan submitted to Council. Council then considers proposed disposal fees at resource recovery centres (and other waste management and minimisation charges) for consultation in parallel with the Annual Plan or Long Term Plan consultation process.

Council has historically charged for waste by weight for large vehicles and commercial customers and by volume for domestic customers. Charges by weight have also varied by site – with charges higher in more remote, smaller sites to reflect (in part) the higher cost to handle and transport waste from these locations.

Council is currently considering a single charge across all resource recovery centres. This would result in an increase in disposal charges at the Richmond resource recovery centres and a decrease at other locations. This may decrease disposal volumes at Richmond and increase volumes at Mariri and Takaka.

Waste disposal prices are affected by factors outside the control of Council and the business unit. These costs include emission liabilities through the Emissions Trading Scheme and a change in the national waste disposal levy (were it to change).

9.1.2 Waste Levy Distributions from Central Government

Fifty percent of all national landfill levy income is distributed to territorial authorities by the Secretary of the Ministry for the Environment. Distribution of funding is on a population basis. Levy funds are required to be spent on waste minimisation measures that have been provided for in the Council's JWMMP. We have assumed that we will receive just under \$200,000 in 2018/19 and that this will grow with population over time.

9.1.3 Revenue from Regional Landfill Business Unit

The Nelson Tasman Regional Landfill Business Unit passes to Nelson City Council and Tasman District Council a "Local Disposal Levy" to fund waste management and minimisation. The business unit typically proposes the disposal levy in consultation with the Councils when developing the business unit asset management plan. For this activity management plan, we have assumed local levy income of \$1.97m per annum, but this may be amended when the business unit asset management plan is prepared.

9.1.4 Development Contributions

There are no development contributions for this activity.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 Latest Asset Valuation

Assets are valued every three years. The waste management and minimisation assets were last re-valued as at 1 April 2017 and is reported under separate cover. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from Council's Confirm database. This is the only the second time the database has been used to revalue Council's assets and some refinement of the valuation is still required. In the past, asset registers based on excel spreadsheets have been used. The data confidence is detailed in Table 14 below:

Table 14: Data Confidence

Asset Description	Confidence	Comments
Waste Management and Minimisation Assets	B – Reliable	The asset registers provide all the physical assets that make up each transfer station and landfill. The valuation has been based on actual contract costs, some of which date back to 2001 and have since been subject to adjustment factors. For a more accurate valuation, attribute information needs to be collated for each asset i.e. size of building, length of fence etc

*Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation relating to waste management and minimisation assets are presented in Table 15 below.

Table 15: Asset Lives

Feature Type	Useful Life (years)	Minimum Remaining Useful Life (years)
Buildings	50	5
Waste Compactor	25	2
Electrical equipment	5-50	2
Fencing	50	2
Humeceptor sediment treatment device	50	2
Landfill	No Depreciation-100	5
Miscellaneous items	No Depreciation - 80	5
Streetside recycling / rubbish bin	10	2
Roading / carpark	No Depreciation - 50	5
Stormwater other assets	80	5
Wastewater other assets	20-80	5
Wastewater pipe	80	5
Water supply assets	80	5
Weighbridge	60	5

Feature Type	Useful Life (years)	Minimum Remaining Useful Life (years)
Stormwater chamber, cleaning eye, inlet structure, outlet structure, Soakpit, sump	80	5
Stormwater channel	No Depreciation	
Stormwater collection pond	No Depreciation	
Stormwater culvert, manhole	120	5
Stormwater flapgate	50	5
Stormwater Pipe	See SW table	5
Water supply Miscellaneous items	15	2
Water supply Pipe	varies	5
Water supply Pump	20	2
Water supply Reservoir / dam	80	5
Water supply tanks, valves, air valves,	50	5
Wastewater Building structure	50	5
Wastewater Chamber, Monitoring point, Cleaning eye, Pump station, Structure, Valve chamber	80	5
Wastewater Control cabinet & Electrical equipment	15	2
Wastewater Flowmeter / meter	20	2
Wastewater Manhole	100	5
Wastewater Miscellaneous items	15	2
Wastewater Oxidation pond	No Depreciation	
Wastewater Pipe	See WW table	5
Wastewater Pump	20	2
Wastewater Telemetry	15	2
Wastewater Valve, Vent	50	5
Wastewater pipe or wastewater assets at Eves Valley Landfill		13

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

The optimised replacement value, optimised depreciated replacement value, total depreciation to date, and the annual depreciation of the waste management and minimisation assets are summarised in Table 16 below. On 1 July 2017 the assets associated with the Eves Valley landfill were transferred to the Nelson Tasman Regional Landfill Business Unit. The value of these are also shown in Table 16.

Table 16: Waste Management and Minimisation Asset Valuation

	Optimised Replacement Value (\$ 000)	Optimised Depreciated Replacement Value (\$ 000)	Annual Depreciation (\$/yr 000)
Solid waste 2015	12,898	9,494	321
Solid waste 1 April 2017	13,628	9,613	342
% Increase	5.70%	1.30%	6.50%
Eves Valley assets at 1 April 2017	3,862	1,952	98
Solid waste 1 April 2017 less Eves Valley	9,766	7,661	244

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in the table below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 17: Funding Impact Statement

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	902	1,410	1,358	1,465	1,372	1,339	1,323	1,368	1,199	1,225	1,156
Targeted rates	2,392	2,012	2,063	2,135	2,268	2,329	2,537	2,391	2,493	2,600	2,649
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,715	4,457	4,644	4,808	4,978	5,158	5,343	5,537	5,743	5,956	6,183
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	4,186	4,662	4,814	4,793	4,921	5,044	5,207	5,365	5,475	5,585	5,686
TOTAL OPERATING FUNDING	11,195	12,541	12,879	13,201	13,539	13,870	14,410	14,661	14,910	15,366	15,674
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	8,605	10,039	10,317	10,554	10,940	11,394	11,863	12,078	12,408	12,851	13,114
Finance costs	389	406	375	385	368	368	378	395	376	368	359
Internal charges and overheads applied	790	799	841	861	885	913	950	965	1,004	1,049	1,054
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
TOTAL APPLICATIONS OF OPERATING FUNDING	9,784	11,244	11,533	11,800	12,193	12,675	13,191	13,438	13,788	14,268	14,527
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,411	1,297	1,346	1,401	1,346	1,195	1,219	1,223	1,122	1,098	1,147
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	3,349	110	(15)	(875)	(562)	(847)	823	(336)	(173)	(308)	(122)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	3,349	110	(15)	(875)	(562)	(847)	823	(336)	(173)	(308)	(122)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	1,001	651	254	323	77	787	542	626	389	244
- to replace existing assets	755	330	545	104	247	148	1,030	197	167	235	606
Increase (decrease) in reserves	(231)	59	111	146	175	85	188	112	119	128	136
Increase (decrease) in investments	4,236	17	24	22	39	38	37	36	37	38	39

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,760	1,407	1,331	526	784	348	2,042	887	949	790	1,025
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,411)	(1,297)	(1,346)	(1,401)	(1,346)	(1,195)	(1,219)	(1,223)	(1,122)	(1,098)	(1,147)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

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9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Total Expenditure

Figure 35 and Figure 36 show the total expenditure for the waste management and minimisation activity for the first 10 and 30 years respectively.

Growth in operating expenditure is generally due to population growth leading to growth in kerbside recycling activity, higher waste volumes and greater transport and disposal costs.

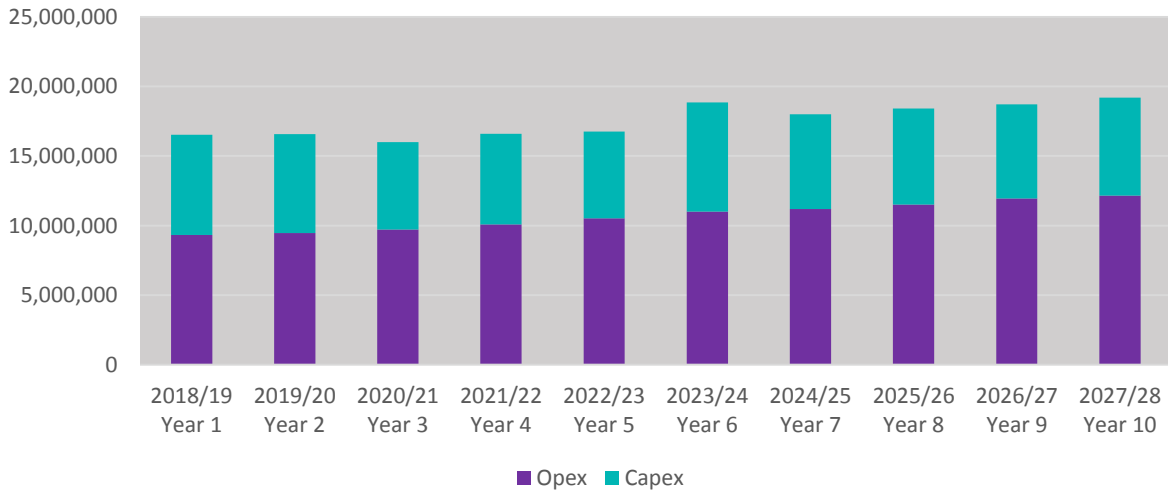


Figure 35: Total Annual Expenditure Years 1 to 10 Including Inflation

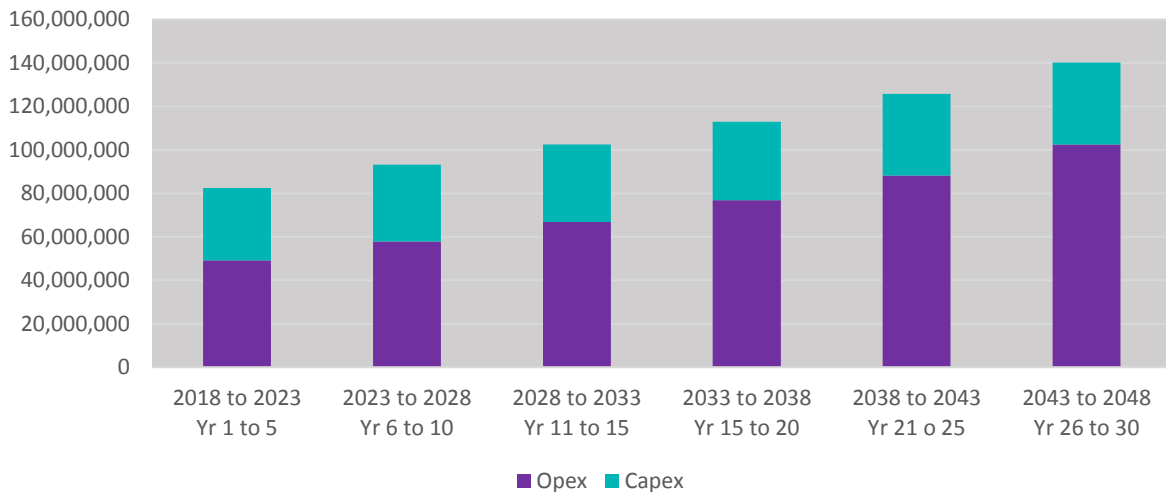


Figure 36: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.4 Total Income

Figure 37 and Figure 38 show the total income for the waste management and minimisation activity for the first 10 and 30 years respectively.

Income throughout the period is dominated by fees and charges, which increase with inflation and waste volumes. Growth in rates income is driven by growth in targeted rates for kerbside collection services, while general rate decreases modestly. Income from the regional landfill business unit and waste levy income from central government is included in "other" income and follows inflation (and population growth for the waste levy).

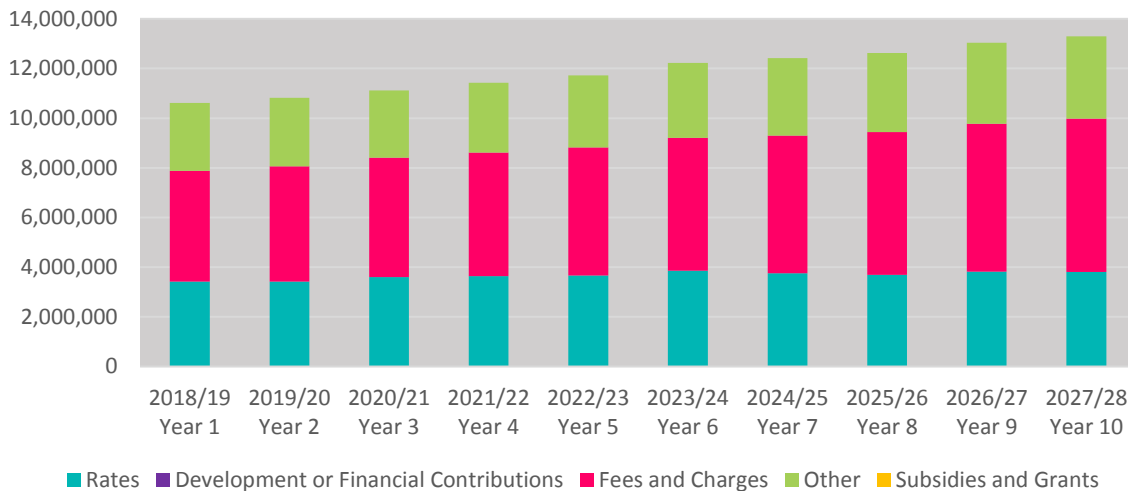


Figure 37: Total Annual Income Years 1 to 10 Including Inflation

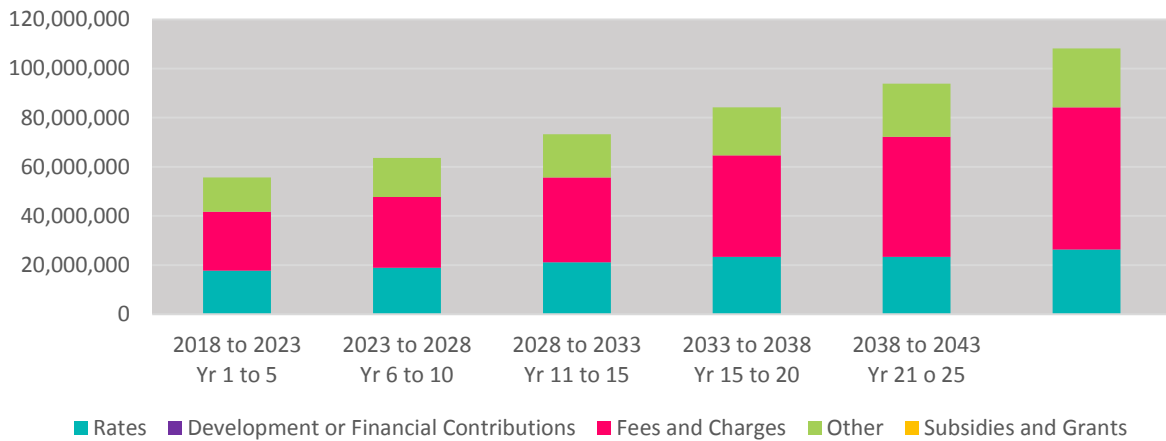


Figure 38: Five Yearly Total Income Years 1 to 30 Including Inflation

9.3.5 Operational Costs

Figure 39 and Figure 40 show the total operating expenditure for this activity for the first 10 and 30 years respectively. Operating costs are dominated by "direct costs", which include payments to operations contractors and payments for landfill disposal. The increase over time are due to inflation, increases in population and waste, leading to higher operational costs.

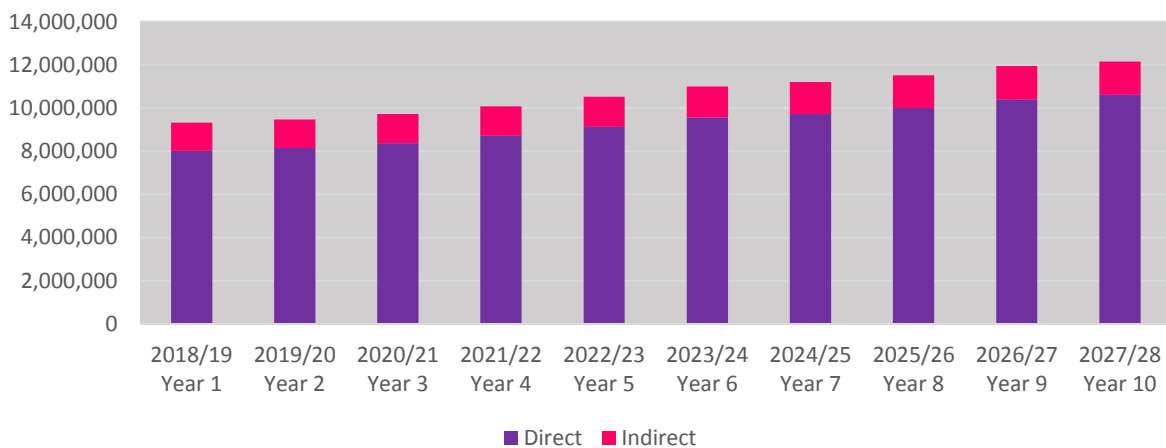


Figure 39: Annual Operating Costs Years 1 to 10 Including Inflation

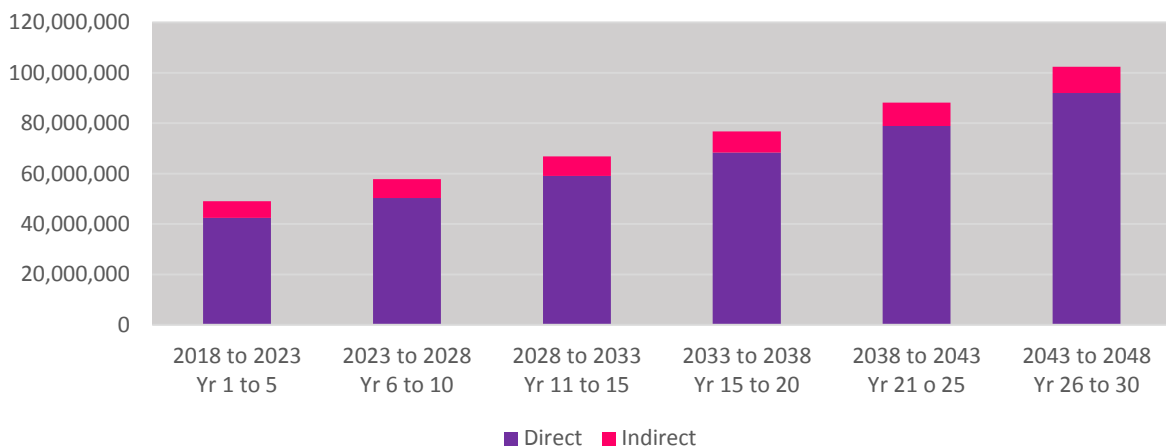


Figure 40: Five Yearly Operating Cost Years 1 to 30 Including Inflation

9.3.6 Capital Expenditure

Figure 41 and Figure 42 show the total capital expenditure for this activity for the first 10 and 30 years respectively. The capital expenditure includes Council's 50% share of regional landfill capital expenditure in the first 10 years of this plan. Very limited regional capital expenditure has been included in the following 20 years as the business unit has not yet developed a capital programme for this period.

The capital expenditure for the activity is relatively modest, following improvements which have lifted levels of service in recent years. In later years capital expenditure is dominated by renewals. A review of the waste management plan in 2018 may identify future capital needs for the region, which will be incorporated into the next AMP.

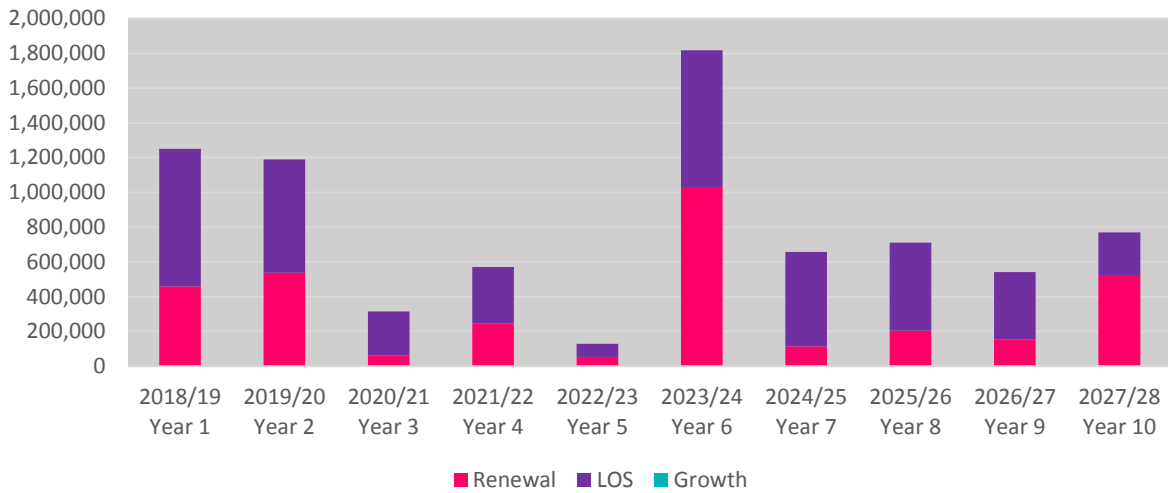


Figure 41: Annual Capital Expenditure Years 1 to 10 Including Inflation

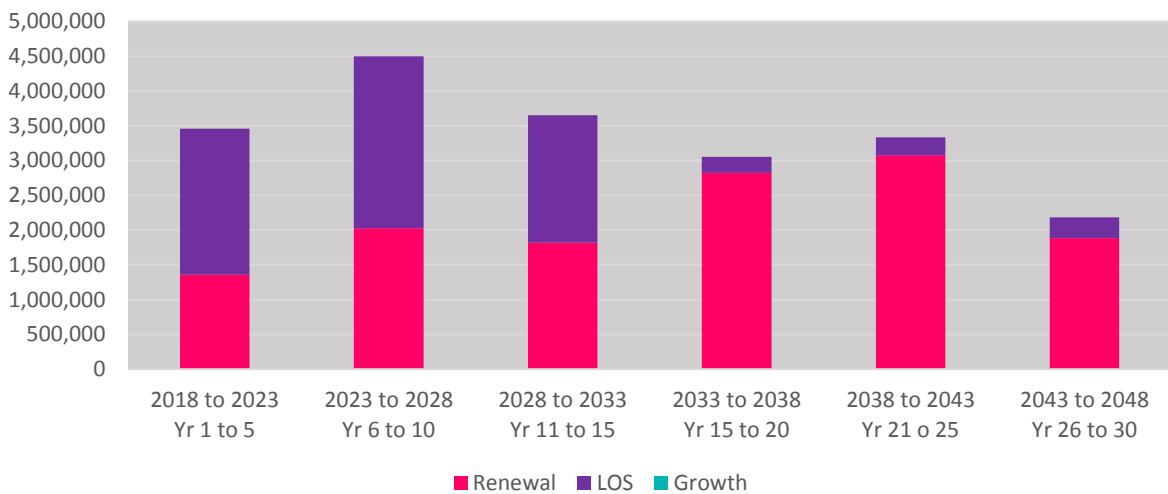


Figure 42: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

We measure sustainability against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People

The effects of the activity on the social and cultural wellbeing of our community

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. We undertake the activity to meet the level of service that is required to enhance community well-being by providing waste disposal, recycling and other waste minimisation services for the community.

Planet

The effects of the activity on the environment

Our receiving environments are affected by stormwater discharges and occasional dust and litter discharges from our resource recovery centres and from our closed landfills. We control our discharges through discharge consents site management plans that are required under the Tasman Resource Management Plan.

Profit

The financial and overall long-term economic viability of the activity

Council operates, maintains and improves the waste management and minimisation infrastructure assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

At the activity level, a sustainable development approach is demonstrated by the following:

- a strategy of working towards a joint approach with Nelson City Council for regional waste management and minimisation. This approach is expected to result in more sustainable long term management of activities;
- a strategy of diversion of material from landfill to improve resource efficiency and prolong asset life of the Council's landfill assets;
- reduced emissions from landfill activities by moving waste to York Valley, which has beneficial landfill gas collection systems

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures are listed below in Table 18.

Table 18: Negative Effects

Effect	Description	Council's Mitigation Measure
Dust, odour and windblown litter (Social and environmental effects)	Kerbside collections: Loose kerbside recycling materials and broken solid waste bags may become windblown litter and odorous if not collected promptly	This is managed through the contract specification. Short to medium term options include moving to collections in MRBs
	Recyclables Processing: Excessive recyclable materials may become windblown litter	This is managed through the contract specification and regular inspection of the site. Short to medium term options include improved handling facilities
	Resource Recovery Centres (RRCs): These can become odorous, dusty and give rise to windblown litter if incorrect operating procedures are not applied	RRCs are also operated in accordance with Site Management Plans. RRC contracts allow for monthly KPI inspections which penalise contractors if the site is untidy or not operated correctly
	Operational Landfills: These can become odorous, dusty and give rise to windblown litter if incorrect operating procedures are not applied	This is managed by the contractor as detailed in the contract specifications and landfill management plan and checked through regular inspections
Discharges of pollutants to water and land (Environmental effects)	Resource Recovery Centres: There is the possibility of stormwater contamination on site if materials are not managed well	The development and operation of RRCs must meet certain resource consent conditions. This is managed through the contract specification and regular inspection of the site
	Operational Landfills: Landfills produce leachate – this may cause contamination of groundwater or surface water if not collected and treated appropriately. There is also the possibility of stormwater contamination on site	The operation of the landfill must meet resource consent conditions. The landfill is also operated in accordance with a Landfill Management Plan. This is managed through the contract specification and regular inspection of the site
	Closed Landfills: If closed landfills are not capped off and vegetated correctly, they may release additional solid waste or leachate to the environment	Closed landfills are consented under a 'Global Consent' which requires remediation of certain identified landfills and inspections of all closed landfills every two years to determine if further remediation is required
Disruptions to service (Social and economic effects)	Kerbside collections: Disruption to kerbside solid waste services can cause a public health effect if wastes are not collected in a timely manner	This is managed by the contractor through the provision of back-up plant and the use of subcontractor services
	Resource Recovery Centres: Failure to open these centres can prevent businesses operating and create public health risks with the storage of waste on properties	Waste can be stored at residences or businesses for short periods of time. In the event of longer closure waste can be transported to another RRC or direct to landfill

Effect	Description	Council's Mitigation Measure
	Operational Landfills: Failure to operate the landfill can prevent restrict the operation of RRCs and create public health risks with the storage of waste on properties	RRCs have some storage capacity on site. In the event of closure of the York Valley Landfill the Eves Valley landfill is able to re-open at short notice
Discharge of methane and carbon dioxide (Environmental and economic effects)	Operational Landfills: Landfills produce gas, including methane. Methane contributes 15 times the effect that carbon dioxide does to the "greenhouse effect"	Mothballing of the Eves Valley Landfill will reduce methane emissions and ETS liabilities. Gas capture at the York Valley Landfill reduces potential liabilities at this site
Unaffordable or uneconomic cost of services (Social and economic effects)	The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling	Procurement of recycling services requires contractors to provide evidence of experience and track record in recycling markets. Council and the contractor share the revenue risk for recyclable materials and are then both motivated to maximise quality
	The costs of providing the services	Council is entering a shared services arrangement with Nelson City Council to reduce projected debt and overall operating costs Council uses competitive tendering processes to achieve best value for money for works it undertakes

10.2 Positive Effects

Potential significant positive effects are listed below in Table 19.

Table 19: Positive Effects

Effect	Description
Public health benefits	Council offers kerbside collection services to 80% of properties and resource recovery centres in five locations across the district. This provides safe and sanitary waste disposal to all residents of the district.
Economic benefits	Access to waste disposal and recycling services at reasonable cost supports economic activity Council is able to offer kerbside collections to 80% of properties at reasonable cost due to Council's factor of scale. Council also supports waste disposal and recycling in more remote locations by part funding from general rate.
Environmental benefits	Provision of recycling services, greenwaste processing and other waste minimisation activities reduces the need for landfill space and reduces potential negative effect of these activities

10.3 Resource Management

10.3.1 Overview

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

An important aspect of the waste management and minimisation activity is to ensure that any discharge of contaminants to the district's land, air or water is managed responsibly.

The Council's waste management and minimisation facilities have an essential role in ensuring that waste produced within the district is properly collected and disposed of in ways that meet community expectations and avoid causing significant adverse effects in the environment.

Under the RMA and TRMP, resource consents are required for disposal of wastes and any associated odours and discharges. Other resource consents may also be required for installation and operation of waste management and minimisation facilities, such as Resource Recovery Centres (RRCs).

The Council has designated most of the waste management and minimisation sites, which is an alternative way provided for in the RMA of authorising the land use aspects of public works.

The Council holds resource consents or designations for all of its waste management and minimisation activities to the extent required by the RMA and current rules in the TRMP.

10.3.2 Resource Consents

A summary of resource consents held for the Council's waste management and minimisation activities is provided in Table 20 below. Please note that this list may not be exhaustive, is only accurate at the time of compilation (January 2018), and is subject to change. Short-term consents are required from time to time for construction activities including the installation of bores for monitoring wells or fresh water sources at waste management and minimisation facilities and are not included in Table 20.

Table 20: Schedule of Current Resource Consents Relating to the Waste Management and Minimisation Activity

Location	Consent No.	Consent Type	Effective Date	Expiry Date
RRCs				
Richmond RRC	RM050981V2	Discharge to water	6/11/2012	2/06/2041
	RM100281	Land use – recycling centre	31/5/2010	N/A
	RM051064	Land use – outline plan	3/2/2006	N/A
	RM031343	Land use – outline plan	4/2/2004	N/A
	NN925482	Coastal – repair seawall	14/3/1993	30/6/2020
Mariri RRC	RM090392V1	Discharge to land	31/08/2009	31/08/2044
	RM060748	Land use – outline plan	11/10/2006	N/A
Collingwood RCC	NN990433V1	Land Use	20/10/2013	N/A
Takaka RRC	RM940041	Land Use	23/6/1994	N/A
	RM140174	Discharge to land & water	24/6/2014	24/6/2049
Murchison RRC	RM071027	Discharge to Air	8/5/2008	15/04/2028

Location	Consent No.	Consent Type	Effective Date	Expiry Date
	RM071231	Discharge to land & water	8/5/2008	15/04/2028
Closed Landfills				
Tasman District Council Closed Landfills	RM090694V2	Global consent – discharge to air, land, and water	13/11/13	21/12/2044
	RM090695	Land use	21/12/2009	21/12/2044
Rototai Closed Landfill	RM090203	Coastal disturbance	20/8/2009	29/07/2044
	RM090379	Land use	31/8/2009	29/7/2019
	RM130779	Land use – operate cleanfill site	29/11/2013	29/11/2048
	RM130780	Coastal disturbance	29/11/2013	29/11/2048

10.3.3 Resource Consent Monitoring and Reporting

The Council aims to achieve minimum compliance with all consents and / or operating conditions. A detailed register of waste management and minimisation resource consents is held in Council's consents database "BraveGen".

Where permits for discharges, water takes or coastal activities, or consents for river beds are required, the RMA restricts those consents to a maximum term of 35 years only. Hence there needs to be an ongoing programme of consent renewals for those components of Council's waste management and minimisation activities, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents. Consent renewals have been programmed in the Capital programme.

Regular site audits are completed by the Council's maintenance contractor to ensure sites are operating in accordance with a number of key performance indicators aligned to any conditions or other legislative requirements.

In addition to audit assessments, environmental monitoring conditions are reported on annually (or as determined by the consent conditions). Any non-compliance incidents are recorded, notified to the Council's Compliance Monitoring team, and mitigation measures put in place to minimise any potential impacts.

The Council has invested in a programme, Samplyzer, which is used by Council staff and their consultant to produce chain of custody forms for all monitoring. This allows the Council, the operation and maintenance contractor and testing laboratories to all use the same sample identifiers. Samplyzer also allows the automated input of monitoring data direct from laboratory reports into Hilltop, the Council's database for storing monitoring data.

Where required by consent conditions an annual report is also prepared for each site. Annual reports are prepared for the following sites:

- Richmond RRC
- Mariri RRC,
- Takaka RRC,
- Murchison RRC and closed landfill,
- Closed landfill (monitoring report every two years).

The reports summarise operational activities, any physical works undertaken on site, details any monitoring results, identifies trends, discusses current performance, highlights any non-compliances and recommends any changes to the monitoring programme.

10.3.4 Designations

Once given effect, a designation remains valid for the life of the TRMP or until the requiring authority removes or alters the designation. All of the designations for waste management and minimisation activities have been given effect. Alterations to some designations (e.g., boundaries) and outline plans for proposed work may be required from time to time.

Designations do not negate the ongoing need for regional resource consents (e.g., water permits) required for the designated site or purpose (refer to section 10.3.2 above).

Table 21: Property Designations

ID	Location of Site	Site Name/ Purpose	Duration of Designation
D160	Beach Road, Richmond	Waste management facility	Indefinite – given effect
D161	Robinsons Road, Mariri	Tip	Indefinite – given effect
D162	State Highway 63, St Arnaud	Tip	Indefinite – given effect
D163	Eves Valley	Sanitary landfill solid waste disposal	Indefinite – given effect
D164	Murchison, Matakaitaki West Bank Road	Sanitary landfill solid waste disposal	Indefinite – given effect
D166	Collingwood West	Solid waste tip	Indefinite – given effect

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11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - Service delivery
 - Financial
 - Governance and Leadership
 - Strategic
 - Reputation
 - Legal
 - Regulatory
 - Health & Safety
 - Security
 - Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - identifying risks
 - measuring likelihood, consequence and severity
 - documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks the asset management team have applied a secondary filter to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their network knowledge and engineering judgement to identify the key activity risks. The key risks relevant to the waste management and minimisation activity are summarised in Table 22.

Table 22: Key Risks

Risk Event	Mitigation Measures
Changes in recyclable products markets make recycling less affordable or not possible for some products	<p>Current</p> <ul style="list-style-type: none"> monitor commodity markets with operations contractor risk share with operations contractor <p>Proposed</p> <p>scope to support recycling operations from local or national waste levy revenue</p>
Serious harm or fatal accident	<p>Current</p> <ul style="list-style-type: none"> safety management actively monitored in operations contracts safety audits scheduled regularly recent safety improvements to mitigate key risks at resource recovery centres <p>Proposed</p> <ul style="list-style-type: none"> additional capital and operations budgets to further reduce risks
Hazardous goods incident or fire at resource recovery centre	<p>Current</p> <ul style="list-style-type: none"> actively engage with key customers on risky products safe operating practice documents and drills by operations contractor <p>Proposed</p> <ul style="list-style-type: none"> budget for assessment of risk profiles of each site budget for capital and operational improvements
Premature deterioration or obsolescence of a key asset	<p>Current</p> <ul style="list-style-type: none"> maintenance performance measures included in the operations contracts. routine inspections. <p>Proposed</p> <p>increased monitoring forecasting life of key waste assets (waste compactors and bins)</p>
Catastrophic failure of a key asset	<p>Current</p> <ul style="list-style-type: none"> routine maintenance and inspections are included in the operations contracts. reactive inspection following extreme weather events. <p>building warrant of fitness for MRF buildings</p>

11.3 Assumptions and Uncertainties

Table 23 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 23: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.

Type	Uncertainties	Assumption	Discussion
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

11.3.1 Activity Specific Assumptions

In addition to the general assumptions above the Council needs to make assumptions that are specific to the Waste Management and Minimisation activity. These are discussed further below.

Table 24: Waste Management and Minimisation Specific Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Waste disposal costs	A large proportion of the Council's expenditure for the activity is affected by landfill charges at York Valley.	The Council has based income and expenditure using information on gate rates provided by the Nelson Tasman Regional Landfill Business Unit in September 2017.	If these change then the Council will need to change RRC fees and charges and projected income and expenditure.
Income from Nelson Tasman Regional Landfill Business Unit	Local disposal levy received from the Nelson Tasman Regional Landfill Business Unit	Local disposal levy income of \$1,915,625 per annum (inflated).	<p>The Local disposal levy is set by the Nelson Tasman Regional Landfill Business Unit in consultation with the Councils through the approval of the business plan of the business unit by the Councils.</p> <p>The Councils may request additional income for waste management and minimisation purposes.</p> <p>Any increase in the local disposal levy would allow further activities to be funded by the Council or require less revenue from general rate, targeted rate or disposal charges.</p> <p>A decrease in the local disposal levy would require Council to reduce services or require more revenue from general rate, targeted rate or disposal charges.</p>
Waste Generation Trends	<p>Total waste per head of population through resource recovery centres</p> <p>Waste disposal patterns for resource recovery centres</p>	<p>562 kg per capita per annum</p> <p>Waste distribution will be as follows:</p> <p>Richmond 65.5%</p> <p>Mariri 27.0%</p> <p>Takaka 6.0%</p> <p>Collingwood 0.3%</p> <p>Murchison 1.2%</p>	<p>A significant proportion of revenue for the activity is directly related to the quantity of waste received.</p> <p>If waste volumes increase above budget then revenue will increase, but this will be matched by an increase in disposal costs (with no net difference).</p> <p>If more waste is presented at outlying resource recovery centres (e.g. at Mariri rather than Richmond) then Council's transport costs will increase.</p> <p>If more waste diverts direct to landfill then revenue will reduce, but so also will disposal and transport costs.</p> <p>If total waste to landfill for the region reduces then revenue for the Nelson Regional Landfill Business Unit will reduce. This may affect gate rates and/or revenue to the Council from the business unit.</p>

Type	Uncertainties	Assumption	Discussion
Contract Rates	Cost of existing and future operations contracts	<p>No change in activity costs when a new operations contract is awarded.</p> <p>Costs are based on contract rates applied over the 2016/17 year.</p> <p>That the contracts will run full term and that future contract terms will be similar duration as currently.</p> <p>That kerbside recycling bins have a 15 year life with 0.2% lost per annum.</p>	<p>We have assumed that there will be no real change in activity costs when a new operations contract is awarded and that any industry cost increases will be reflected in cost fluctuation provisions.</p> <p>We have also assumed that the new contracts will have similar capital requirements for contractors as the current contracts. In particular we have assumed that in the recycling contract the material recycling facility will be owned by the contractor, as will be the new recycling bins required in 2030.</p>
Income from the central government landfill levy	The amount of funding from central government from the national waste disposal levy	<p>Local share of waste disposal levy of \$3.68 per capita per annum.</p> <p>(\$192,934 in 2018/19, increasing with population and inflated)</p>	<p>Local government receives a 50% share of the nation waste disposal levy, based on each district's share of the national population. The levy is currently set at \$10 per tonne (excluding GST).</p> <p>We have assumed that the district will receive \$3.68 per head, and inflated this value over time.</p> <p>If Tasman District grows faster than the national population, if national waste volumes increase or a wider range of landfills are included in the waste disposal levy then Council's income would increase, and there would be greater opportunity to fund waste minimisation activities.</p> <p>Conversely, if Tasman grows slower than the national population or national waste volumes decrease then Council will receive less income.</p>
Central government policy change	Change in central government policy requiring higher waste minimisation performance	The change will not be significant and existing and proposed programmes will be sufficient to addresses any changes	If government policy changes it is likely to be well signaled in advance, giving Council time to respond.

Type	Uncertainties	Assumption	Discussion
Properties with kerbside recycling	Growth of ratable properties on the kerbside collection route	Growth in properties on the kerbside collection route will match total district population growth in the Council's growth model, and that 20% of these will be in rural or semi-rural areas	<p>Additional properties results in increased targeted rate funding and additional cost of providing services.</p> <p>Growth in properties requires additional payment to our contractor for supply and delivery of bins and payment for on-going servicing of these properties. The long term cost of this is expected to be slightly less than the current targeted rate so additional properties are unlikely to increase the targeted rate per property.</p>
Waste Diversion Rates	Growth in quantity and range of recycled and diverted materials.	<p>Increase of 2% per annum of diverted materials.</p> <p>That existing and planned services and infrastructure will be adequate to manage increases in diverted materials.</p>	<p>If there is demand for additional diversion of materials or demand to divert a new range of materials there may be a requirement for additional services or infrastructure. The cost of these may require additional funding: this could be from local or national disposal levy income, fees and charges or general or targeted rates.</p>

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For this activity the Council has determined that the appropriate level of practice is "Core" with "Intermediate practice" identified for Asset Management Policy and Asset Register Data.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

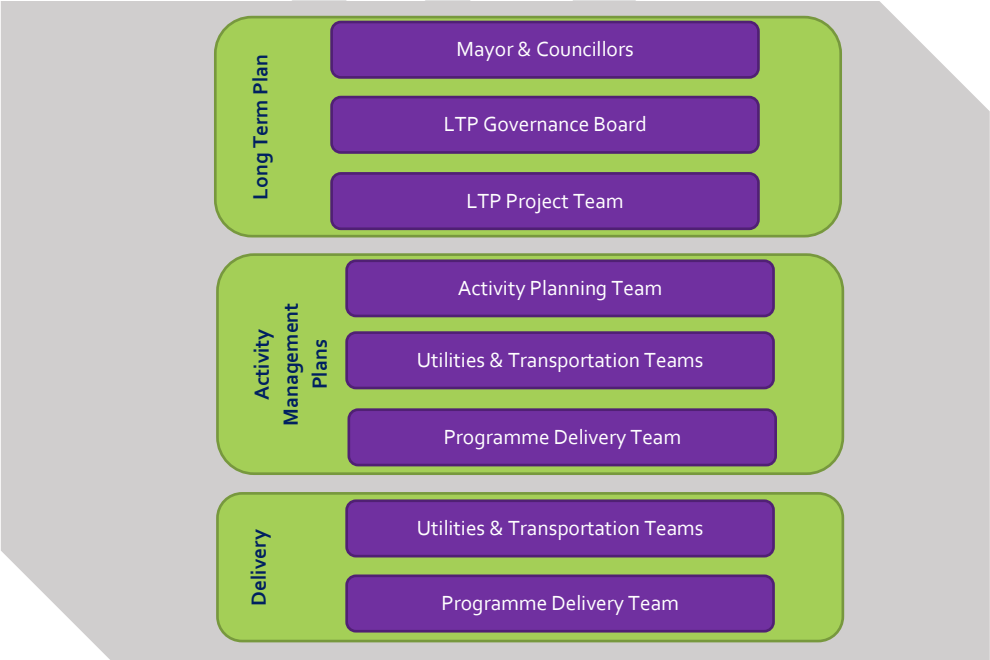


Figure 43: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant transport, utilities, coastal management, flood protection and waste management and minimisation capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's networks, operations and maintenance.

To achieve this the Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of the Council's infrastructure professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at the Council's sole discretion. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. This strategy has been prepared to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund, and it describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services activities but is framed in the NZ Transport Agency procurement plan format, which is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires the Council to complete an initial review of all functions by August 2017.

The table below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 25: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Waste transport, greenwaste processing and Murchison Resource Recovery Centre operations	<p>The review identified that the majority of services (kerbside recycling and operation of 4 of 5 resource recovery centres) are contracted until June 2023 and so the best time for changes in governance, funding and delivery would be prior to 2023. The review identified that the status quo (governance and funding by Tasman District Council and delivery by another party) was the most cost effective in the short term.</p> <p>There will be opportunity for a joint review of governance, funding and delivery with Nelson City Council in 2020.</p>	August 2016	2020

Scope of Review	Summary of Review	Review Date	Next Review
Landfill services	<p>The Council resolved in considering the proposal for joint landfill governance that "given the extensive work undertaken on the governance, funding and delivery of the waste management and minimisation services by the two Councils over recent years, the potential benefits of undertaking a S.17A Delivery of Services review under the Local Government Act 2002 do not justify the costs of undertaking the review".</p> <p>The next review of services is most likely to be in 2020 in conjunction with other waste services.</p>	March 2016	2020

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 44. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

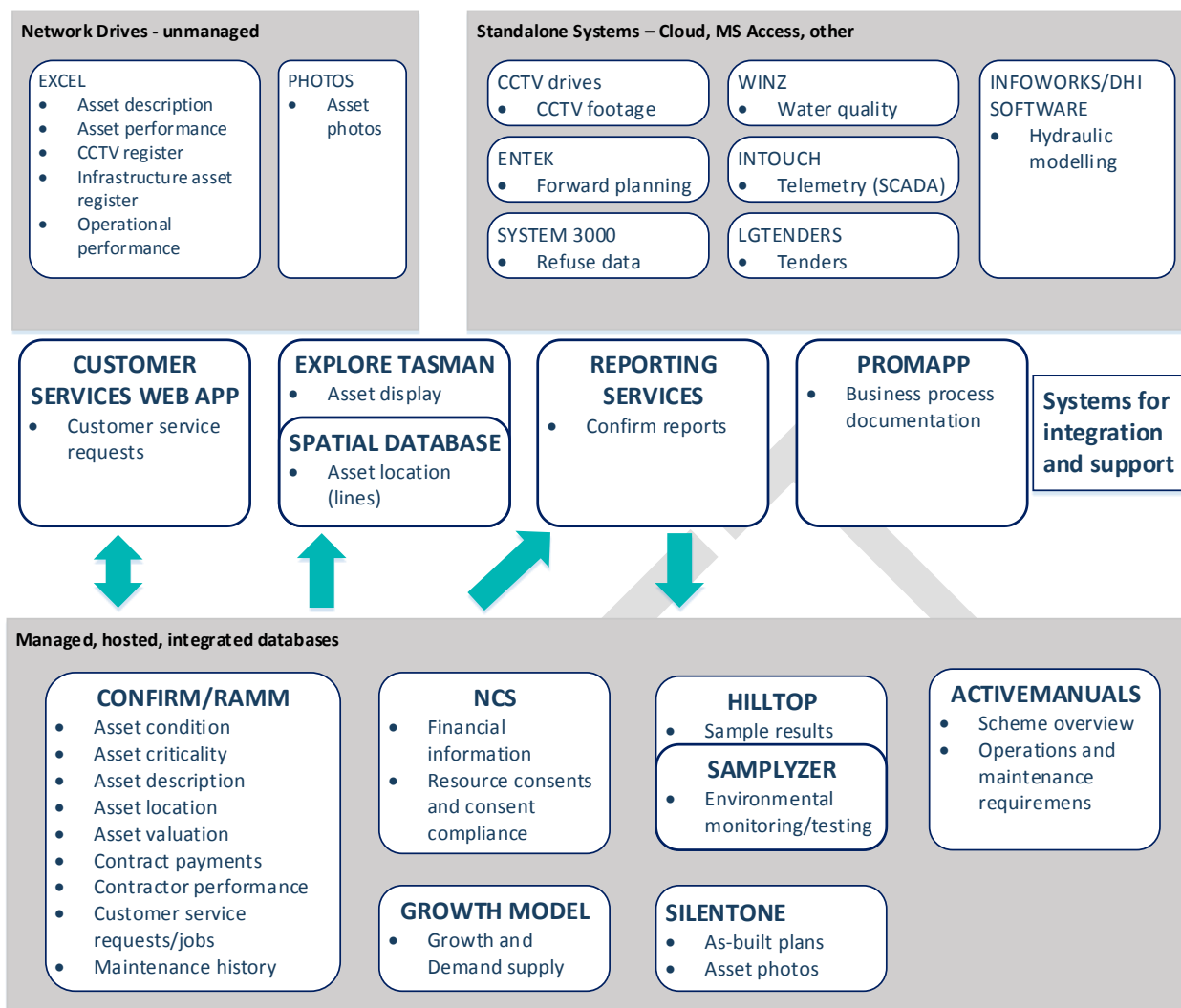


Figure 44: Systems Used for Asset Management

12.3.2 Asset Data

Table 26 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 26: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	3
Asset condition	Confirm / spreadsheets / reports	Assets are inspected by a consultant, staff or contractor. Asset condition recorded in either spreadsheets or in Confirm.	3	3

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	N/A	N/A
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet. Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract 688; work is in progress to transfer this detail to Confirm as resourcing allows.	2	3
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	3	3
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm and spreadsheets	Time to complete enquiries is measured against contract KPIs through Confirms enquiry module and other performance is measured through a spreadsheet of KPI performance.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets, GIS Mapping	Forward programmes for the Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Maintenance history	Confirm / spreadsheets and reports	Contractor work is issued by variation or instruction by staff. Maintenance history is recorded at a site level rather than at an asset level.	3	3
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on the Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 27: Data Accuracy and Completeness Grades

Grade	Description	% Accurate	Grade	Description	% Complete
1	Accurate	100	1	Complete	100
2	Minor Inaccuracies	+/- 5	2	Minor Gaps	90 – 99
3	50 % Estimated	+/- 20	3	Major Gaps	60 – 90
4	Significant Data Estimated	+/- 30	4	Significant Gaps	20 – 60
5	All Data Estimated	+/- 40	5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Arterial road links including bridges
- Water and wastewater treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Stopbanks
- Detention dams

There are no assets in this activity that are considered critical assets.

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region’s infrastructure resilience.

Over the next three years, as part of Council’s risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Table 28 outlines quality management approaches that support the Council’s asset management processes and systems.

Table 28: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Water Supply infrastructure is inspected throughout its installation and pressure tested before Council sign-off and acceptance. Defects and poor workmanship will not be accepted. All work is bonded for a 2-year maintenance period.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via the Council’s Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most appropriate way while meeting the community’s needs.

13.1 Assessment of our Activity Management Practices

In 2017, Council undertook an assessment of its current asset management practices for this activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the International Infrastructure Management Manual descriptions to maturity.



Figure 45: Waste Management and Minimisation Assets Maturity Levels

Figure 45 shows the results from the assessment. It can be seen that the waste management and minimisation activity is meeting most target maturity levels. The areas requiring improvement are asset register data, asset condition, risk management, operational planning and improvement planning. Council plans to address these shortfalls through implementation of its improvement plan.

13.2 Peer Reviews

13.2.1 Waugh Peer Review

In 2014, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan.

The latest peer review provided key comments on the strengths and weaknesses of the AMP. Council has aimed to address identified weaknesses while developing this AMP. Any outstanding items have been added to the improvement plan. The next peer review is planned for 2018.

13.3 Improvement Plan

A list of the current Solid Waste activity specific improvement items is given in Table 29 below:

Table 29: Waste Management and Minimisation Specific Improvement Items as at February 2018

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost / Resource Type
Review Waste Management and Minimisation Plan	Council is required to review the WMMP at least every 6 years.	High	In progress	August 2018	Utilities	\$20,000 Staff time, NCC staff and consultant
Asset Data: Improve level of asset data in Confirm.	Visit RRCs, confirm asset register, review as-built data, detail all new assets and update database	High	In progress	June 2019	Utilities and Activity Planning	Staff time and contractor supplied data
Asset Data: Conduct condition assessment for key assets	Remaining life estimates drive renewal programme for key assets.	High	In progress	June 2018	Utilities and Activity Planning	Staff time and contractor reports
Renewal strategy: review and improve renewal cycle for key assets	The assets for the activity are relatively new, but subject to high wear. An improved renewal strategy is required for these assets	High	In progress	June 2019	Utilities and Activity Planning	Staff time and contractor reports

A list of general across activity improvement items is given in Table 30 below.

Table 30: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2019	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
72001	Waste Minimisation Projects	Projects to be defined through JWMMP & AP	1,350,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000
72002	Recycling Processing Costs		16,121,748	193,797	191,538	133,525	207,780	291,954	382,169	483,895	493,573	503,444	513,513	5,735,282	6,991,278	
72011	Public Place Recycling	Large format containers and recycling bins	1,653,780	58,686	74,582	54,304	54,304	54,304	54,304	54,304	54,304	54,304	54,304	54,304	543,040	543,040
72017	Safety Investigations	Investigation and audit of kerbside safety	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
72018	Safety Remediation	Improvements to increase kerbside safety	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
72023	Professional Services	General advice on waste management	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
72024	WA and WMMP	External advice for preparation of waste assessment and waste plan	470,000	0	0	20,000	50,000	0	0	0	20,000	50,000	0	140,000	190,000	
72025	AMP Professional Services	Assistance for preparation of AMP	188,000	2,000	11,500	5,300	2,000	11,500	5,300	2,000	11,500	5,300	2,000	67,900	61,700	
72026	Refuse Insurance	Cost of insurance for all of waste activities	891,000	29,700	29,700	29,700	29,700	29,700	29,700	29,700	29,700	29,700	29,700	297,000	297,000	
72027	H&S Investigations	Investigation of health and safety needs	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
72028	H&S Remediation	Health and safety operational improvements	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
72030	Legal Advice	Legal advice for RRC sites	40,000	0	0	0	0	5,000	5,000	0	0	0	0	20,000	10,000	
72031	Consultants	Specialist advice for RRC sites	1,125,000	45,000	45,000	45,000	45,000	45,000	36,000	36,000	36,000	36,000	36,000	360,000	360,000	
72032	Retender Contract	Cost of RRC component of solid waste tender	200,000	0	0	0	0	25,000	25,000	0	0	0	0	100,000	50,000	
72033	EFTPOS Rental	Cost of Murchison terminal	24,900	830	830	830	830	830	830	830	830	830	830	8,300	8,300	
72034	Programmed Site Maintenance	Proactive maintenance excluding pavement, bin and compactors	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000	
72035	Programmed Bin Maintenance	Proactive bin and compactor maintenance	253,050	8,435	8,435	8,435	8,435	8,435	8,435	8,435	8,435	8,435	8,435	84,350	84,350	
72036	Programmed Pavement Maintenance	Proactive pavement maintenance	1,440,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	480,000	480,000	
72037	Reactive Site Maintenance	Reactive maintenance excluding pavement, bin and compactors	720,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	240,000	
72038	Reactive Bin Maintenance	Reactive bin and compactor maintenance	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000	
72039	Reactive Pavement Maintenance	Reactive pavement maintenance	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
72040	Electricity	Cost of electricity not included in ops contracts	10,200	340	340	340	340	340	340	340	340	340	340	3,400	3,400	
72041	Rates	Cost of rates and water	660,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	220,000	220,000	
72045	Richmond RRC operations	Richmond RRC operations contractor	10,641,240	354,708	354,708	354,708	354,708	354,708	354,708	354,708	354,708	354,708	354,708	3,547,080	3,547,080	

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
72047	Waste Transport Costs	Transport of waste to landfill	12,403,966	377,070	379,996	382,922	385,848	388,773	391,699	394,423	397,147	399,871	402,595	4,157,111	4,346,511	
72048	Landfill Disposal Costs	Cost of landfill disposal	121,730,466	3,535,172	3,607,040	3,646,528	3,686,017	3,725,505	3,764,993	3,801,758	3,838,523	3,875,288	3,912,052	40,890,684	43,446,906	
72049	Greenwaste Transport Costs	Cost of greenwaste transport	1,596,055	50,825	51,016	51,207	51,398	51,589	51,780	51,958	52,136	52,314	52,492	533,485	545,855	
72050	Greenwaste Processing Costs	Cost of greenwaste processing	1,442,858	42,275	42,743	43,210	43,678	44,146	44,614	45,050	45,486	45,921	46,357	484,543	514,835	
72051	Hardfill Transport Costs	Cost of hardfill transport	319,440	10,648	10,648	10,648	10,648	10,648	10,648	10,648	10,648	10,648	10,648	106,480	106,480	
72053	Recycling Transport Costs	Transport from RRCs	1,449,120	48,304	48,304	48,304	48,304	48,304	48,304	48,304	48,304	48,304	48,304	483,040	483,040	
72055	Consent Sampling and Reporting	Cost of sampling and reporting	1,800,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	600,000	
72056	Lab Fees	Cost of lab analysis	345,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	115,000	115,000	
72057	Consent Updates	Cost of updating Site Management Plans	150,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	50,000	50,000	
72058	Closed Landfill Maintenance	Proactive and reactive maintenance	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
72059	Eves Valley Maintenance	Maintenance of Stage 5 site area	107,000	10,000	10,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000	
72060	Rates	Rates for closed landfill sites	58,380	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	19,460	19,460	
72061	Closed Landfill Monitoring	Cost of inspection and reporting	390,000	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	130,000	130,000	
72062	Closed Landfill Monitoring - Lab Fees	Cost of lab analysis	15,000	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	5,000	5,000	
72063	Murchison Landfill Monitoring	Cost of inspection and reporting	90,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	0	25,000	25,000	
72064	Murchison Landfill Monitoring - Lab Fees	Cost of lab analysis	23,400	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0	1,300	0	6,500	6,500	
72065	General District Illegal Dumping Contractor	Cost of clearance of illegal dumping	225,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000	75,000	
72066	Kerbside Illegal Dumping Contractor	Cost of clearance of illegal dumping	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000	
72067	Riverside Illegal Dumping Contractor	Cost of clearance of illegal dumping	420,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000	140,000	
72068	Abandon Vehicles Contractor	Cost of collecting dumped vehicles not on road reserve	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000	
72069	Illegal Dumping Disposal Fees	Cost of disposal of illegal dumping	100,173	3,313	3,340	3,340	3,340	3,340	3,340	3,340	3,340	3,340	3,340	33,400	33,400	
72070	Redundant Agchem Disposal	Council share of Agchem disposal	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
72071	Household Chem Waste Disposal	Cost of disposal of household hazardous waste	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
72072	Professional Services	Specialist advice for kerbside	230,000	5,000	5,000	5,000	5,000	15,000	15,000	5,000	5,000	5,000	5,000	90,000	70,000	

ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
72073	Mariri RRC operations	Mariri RRC operations contractor	8,464,950	282,165	282,165	282,165	282,165	282,165	282,165	282,165	282,165	282,165	282,165	282,165	2,821,650	2,821,650
72074	Takaka RRC operations	Takaka RRC operations contractor	4,280,430	142,681	142,681	142,681	142,681	142,681	142,681	142,681	142,681	142,681	142,681	142,681	1,426,810	1,426,810
72075	Collingwood RRC operations	Collingwood RRC operations contractor	713,850	23,795	23,795	23,795	23,795	23,795	23,795	23,795	23,795	23,795	23,795	23,795	237,950	237,950
72076	Murchison RRC operations	Murchison RRC operations contractor	1,808,520	60,284	60,284	60,284	60,284	60,284	60,284	60,284	60,284	60,284	60,284	60,284	602,840	602,840
72077	External Weighbridge Charges	Cost of external weighbridges for RRC customers	105,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
72078	KERBSIDE LEGAL FEES	Provision for legal fees	80,000	0	0	0	0	10,000	10,000	0	0	0	0	0	40,000	20,000
72079	Retender contract (all kerbside activities)	Cost of retendering collections contract	400,000	0	0	0	50,000	50,000	0	0	0	0	0	0	200,000	100,000
72080	Kerbside Advertising	Publishing of calendars and public information	444,000	12,000	12,000	12,000	12,000	15,000	30,000	12,000	12,000	12,000	12,000	12,000	162,000	141,000
72081	KERBSIDE RECYCLING BINS	Provision for purchase of depreciated MRB from contractor	151,202	0	0	0	0	0	151,202	0	0	0	0	0	0	0
72082	Bag collection landfill fees	Allowance paid for disposal of Council bags	3,750,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	1,250,000
72083	TDC bag purchases for counter sale	Cost of purchasing bags for sale	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
72084	Kerbside bags and recycling	Lump sum cost of kerbside collections	35,796,992	1,082,365	1,091,277	1,100,190	1,109,103	1,118,015	1,126,928	1,135,226	1,143,524	1,151,822	1,160,120	12,000,733	12,577,689	
72085	Kerbside growth and extensions	Payment for servicing additional properties	2,806,514	22,879	28,565	34,251	39,938	45,624	51,310	56,608	61,906	67,204	72,502	979,237	1,346,490	
72086	Kaiteriteri peak collections	Payment for additional summer collections	609,540	20,318	20,318	20,318	20,318	20,318	20,318	20,318	20,318	20,318	20,318	20,318	203,180	203,180
72089	Replacement MRBs	Supply of new and replacement MRBs	1,001,464	49,058	27,803	27,918	27,918	28,033	28,033	26,425	26,540	26,540	26,540	363,751	342,905	
72090	Replacement crates	Supply of new and replacement crates	220,877	12,778	8,135	8,159	8,159	8,183	8,183	7,851	7,875	7,875	7,875	71,321	64,483	
72091	MRF operations	Operation of Richmond MRF	19,626,000	654,200	654,200	654,200	654,200	654,200	654,200	654,200	654,200	654,200	654,200	6,542,000	6,542,000	
72095	Waste minimisation publicity	Publicity of waste minimisation initiatives	130,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	0	
72096	Compost Bin Incentive Scheme	Compost bin subsidy	171,000	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	57,000	57,000	
72097	In-house programme	Council recycling and minimisation	30,600	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	10,200	10,200	
72100	Paintwise expenses	Paint recycling at RRCs	105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000	
72108	Annual satisfaction survey	Provision for funding satisfaction survey	135,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000	45,000	
72110	MRF waste disposal	Allowance for disposal of contamination	960,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000	320,000	
	Feasibility Studies	Feasibility Studies	145,872	68,186	3,381	6,546	0	16,044	9,067	9,953	5,431	3,373	0	23,891	0	

Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	InclOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
76001	Public place recycling units	New bulk recycling units - assume 16 units initially	0	100	0	352,000	88,000	88,000	44,000	44,000	44,000	44,000	0	0	0	0	0	0	
76002	Waste minimisation infrastructure	Renewal of existing recycling bins	0	0	100	1,080,000	0	0	0	0	0	0	45,000	45,000	45,000	45,000	450,000	450,000	
76003	MRF extension	600 sq.m extension	0	100	0	677,957	0	0	0	0	0	0	0	0	0	0	677,957	0	
76004	MRF purchase	Purchase plant from Smart Environmental	0	100	0	516,591	0	0	0	0	0	0	0	0	0	0	516,591	0	
76005	RRC consent renewals	Rototai 2019, Richmond seawall 2020, Murchison 2028, Richmond stormwater 2041, Mariri 2044, Takaka 2049	0	0	100	150,000	30,000	30,000	0	0	0	0	0	0	0	30,000	0	60,000	
76006	RRC site renewals	Renewal of miscellaneous site features	0	0	100	695,567	4,175	40,137	40,137	40,137	4,175	0	0	0	4,175	7,705	396,641	158,285	
76007	RRC compactor renewals	Renewal of waste compactors and related civil works	0	0	100	1,179,508	0	0	0	0	0	469,588	0	0	0	0	236,640	473,280	
76008	RRC bin renewals	Renewal of bulk transport bins	0	0	100	1,933,948	0	227,367	0	0	0	0	0	0	0	317,071	913,903	475,607	
76009	RRC weighbridge renewals	Renewal of vehicle weighbridges	0	0	100	332,960	0	0	0	0	0	0	0	0	0	0	178,640	154,320	
76010	RRC building renewals	Renewal of offices and buildings	0	0	100	363,015	0	0	0	0	0	254,765	0	0	54,125	0	0	54,125	
76011	RRC pavement renewals	Renewal of pavements and surfacing	0	0	100	1,976,472	156,250	157,206	0	165,886	23,232	156,250	0	0	0	0	658,824	658,824	
76012	RRC computer renewals	Renewal of POS computers and systems	0	0	100	50,000	0	5,000	0	0	5,000	0	0	5,000	0	0	20,000	15,000	
76013	RRC drainage renewals	Renewal of drainage and pumps	0	0	100	301,976	40,131	41,864	3,257	6,245	0	7,804	10,398	5,980	6,604	1,184	168,111	10,398	
76014	RRC safety improvements	Site safety minor improvements	0	100	0	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000	
76015	Richmond RRC hazardous store area	Hazardous good store and civil works	0	100	0	75,000	0	0	75,000	0	0	0	0	0	0	0	0	0	
76016	Richmond RRC bin storage area	Area to store full bins in Richmond RRC	0	100	0	439,309	0	0	0	0	0	0	439,309	0	0	0	0	0	
76018	Richmond RRC pit upgrade	Lift roof and improve drainage	0	100	0	94,028	0	0	94,028	0	0	0	0	0	0	0	0	0	

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
76019	Richmond RRC second weighbridge	Second weighbridge for all transactions	0	100	0	271,573	0	0	0	0	0	0	0	0	0	271,573	0	0	0
76020	Mariri RRC access road improvements	Armco barrier and drainage improvements	0	100	0	168,645	0	0	0	0	0	0	0	0	0	0	168,645	0	0
76021	Mariri RRC weighbridge and roading	Move weighbridge to upper level and improve traffic	0	100	0	620,694	0	0	0	0	0	620,694	0	0	0	0	0	0	0
76022	Mariri RRC firefighting tanks	Provide firefighting tanks	0	100	0	16,293	0	0	0	16,293	0	0	0	0	0	0	0	0	0
76023	Mariri RRC roof over pit	Provide roof over pit to reduce leachate	0	100	0	191,000	0	0	0	191,000	0	0	0	0	0	0	0	0	0
76024	Takaka RRC recycling improvements	Improve layout on upper area for recycling	0	100	0	114,759	0	114,759	0	0	0	0	0	0	0	0	0	0	0
76025	Takaka RRC weighbridge and access	Add weighbridge to weigh incoming waste	0	100	0	284,467	284,467	0	0	0	0	0	0	0	0	0	0	0	0
76026	Takaka RRC compactor and new pit	Renew compactor insitu or at new location	0	65	35	583,582	583,582	0	0	0	0	0	0	0	0	0	0	0	0
76027	Collingwood RRC improvements	Minor improvements at Collingwood RRC	0	100	0	60,000	0	0	0	10,000	0	0	0	0	10,000	0	20,000	20,000	
76028	Murchison RRC pit improvements	Renew pit or provide compactor	0	80	20	497,644	0	0	0	0	0	0	0	497,644	0	0	0	0	
76029	Murchison RRC site improvements	Minor improvements at Murchison RRC	0	100	0	60,000	0	0	0	10,000	0	0	0	10,000	0	20,000	20,000		
76030	Richmond RRC		0	100	0	396,977	0	396,977	0	0	0	0	0	0	0	0	0	0	
76032	Closed landfill improvements	Vegetation on Mariri closed landfill	0	0	100	28,125	0	0	0	0	0	0	28,125	0	0	0	0	0	
76033	RRC environmental controls	Improvements to reduce discharges or contain materials	0	0	100	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000	

Wastewater Activity Management Plan 2018



Quality Assurance Statement

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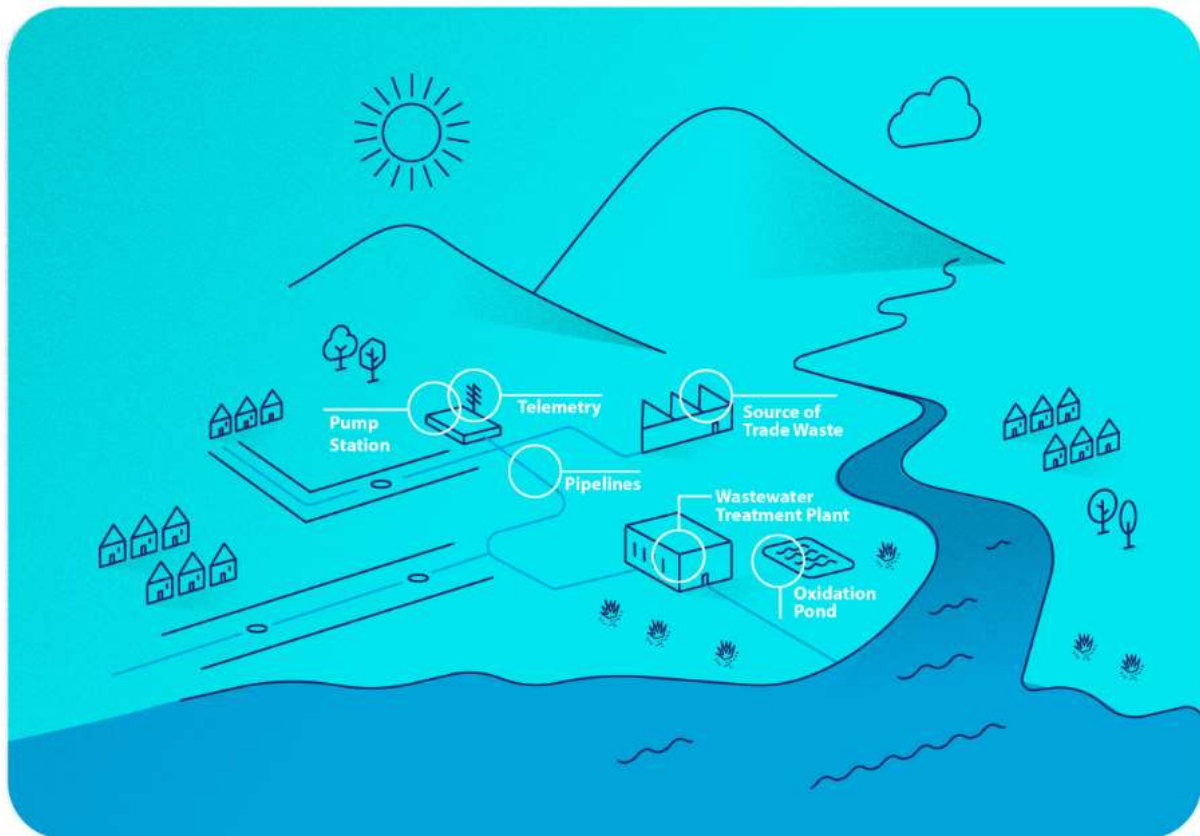
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1 Executive Summary

1.1 What We Do

Council provides and manages wastewater collection, treatment and disposal facilities for residents connected to Council's 12 wastewater networks. These networks convey wastewater to nine treatment plants, eight of which are owned and managed by Council. The largest treatment plant (Bell Island) is owned by both Nelson and Tasman Councils on a 50:50 share basis and is managed by the Nelson Regional Sewerage Business Unit.

Below is an overview of the key components of the wastewater activity.



1.2 Why We Do It

We aim to provide cost effective and sustainable wastewater systems in a manner that meets environmental standards and agreed levels of service.

The provision of wastewater services is a core public health function of Local Government and is something that Council has always provided. By undertaking the planning, implementation and maintenance of wastewater services Council promotes and protects public health within the District.

For Council a key duty required by the Health Act 1956 is to improve, promote, and protect public health within the District. Providing wastewater services helps achieve this.

1.3 Levels of Service



Council aims to provide the following levels of service for the Wastewater activity:

<p>"Our wastewater systems do not adversely affect the receiving environment."</p>	<p>"Our wastewater systems reliably take out wastewater with a minimum of odours, overflows or disturbance to the public."</p>	<p>"Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly."</p>
<p>"Our wastewater activities are managed at a level that satisfies the community."</p>	<p>"Our wastewater systems are designed, operated and managed to be resilient."</p>	

Council is planning investment in order to improve its performance in preventing overflows so that they do not adversely affect the environment. Council is planning pump station and rising main upgrades in Mapua and Pohara to help mitigate overflows in these areas. Council plans to mitigate overflows in Richmond through addressing inflow and infiltration issues. Council is planning investment into storage capacity and generators to make the network more resilient.

1.4 Key Issues

The most important issues relating to this activity and how Council is planning to respond are summarised below.

KEY ISSUE	COUNCIL RESPONSE
 <p>Inflow and infiltration uses pipe capacity, increases conveyance and treatment costs, and contributes to overflows</p>	<p>Council has planned an ongoing inflow and infiltration programme in addition to the existing CCTV investigations. This will enable Council to collect more condition data and enable better decisions on balancing maintenance and renewal spending. Over time the renewals programme will address inflow and infiltration as aging and broken pipes will be replaced.</p> <p>Council will identify illegal private and failed connections and take actions to have these rectified. The cost of identifying the work will be funded by Councils budget and the private party involved will fund the repairs.</p> <p>Council is considering the use of low pressure pump systems for new subdivision in flats areas where the groundwater table is high. This will likely reduce the impact of inflow and infiltration in the network.</p> <p>Council is planning to improve coordination with the Building Compliance Team to ensure new connections to the network do not contribute to the existing issues.</p>
 <p>Meeting residential and commercial growth demand is a challenge in some key areas</p>	<p>Growth is a Council priority and many projects are driven by the need to cater for future growth. Council has planned new pump station and rising main projects in Brightwater North, Mapua and Motueka West.</p> <p>Council has planned upgrades to existing infrastructure in Motueka, Richmond West, Brightwater and Wakefield.</p>

KEY ISSUE

COUNCIL RESPONSE



The wastewater network lacks back up power options and emergency storage capacity making it less resilient

Council has planned to increase storage capacity at pump stations at high-risk sites and as part of the pump station renewals programme.

Council has planned to invest in site dedicated and mobile generators. This will enable key pump stations to operate during power outages make the network more resilient.

Council is considering the use of low pressure pump systems for new subdivision in flats areas where the groundwater table is high. This will allow increased capacity during wet weather.



Managing overflows is becoming increasingly challenging in some areas

Overflows adversely affect the environment and pose a risk to public health. Council is planning to mitigate overflows by addressing inflow and infiltration in Richmond and Motueka.

Council is planning pump station and rising main upgrades in Pohara and Mapua. The investment will provide assets of adequate capacity for the current and future population. The risk of overflows should reduce, and the community should experience a higher level of service.

Council has planned to have telemetry installed across all wastewater networks by the end of 2018. This will enable Council to manage short-term capacity issues by utilising existing emergency storage as buffering capacity during peak flow and significant rainfall events.



Asset information needs improving to allow better asset management and facilitate sound decision making

Improving asset information is long-term strategic process. Council has planned to conduct regular condition assessments; improve data requirement specifications in the proposed Land Development Manual; develop asset data standards, and work towards adopting proposed metadata standards. Council's planned inflow and infiltration programme and CCTV and data capture programme will assist in improving asset data.

1.5 Operational Programme

The wastewater operations and maintenance programme covers all day to day activities that are required to manage the wastewater activity. Operational costs for the wastewater activity are forecast to increase by around 3% per year for the first 10 years, and 4% per year over 30 years. The major activities included in this programme and the forecast spend over 30 years is summarized below.

<p>Routine & Reactive Maintenance Bores, Reticulation, Treatment, Reservoirs</p> <p>\$80M</p>	<p>Operations SCADA/Telemetry, Meter Reading, Backflow & Hydrant Tests</p> <p>\$31M</p>	<p>General Operating Costs Electricity, Rates, Insurance</p> <p>\$25M</p>	<p>Professional Fees Consultants, Legal Fees, Strategic Studies</p> <p>\$6.5M</p>
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1.6 Capital Programme

Council plans to spend around \$50 million on capital improvements over the next 10 years. Of this 37% is attributed to growth, 36% for level of service improvements, and 27% for asset renewal. Council anticipates that the majority of investment being made to enable growth will be required within the first 10 years. After this, negligible costs will be attributable to growth. Beyond 10 years, Council has planned to make a major investment in a new inland wastewater treatment plant in Motueka, this occurs between Year 15 and Year 20 and accounts for the notable increase in forecast capital expenditure.



1.7 Key Changes

The following tables summarises the key changes to the operational and capital programmes:

Table 1: Summary of key changes to the operational programme

Operational Programme Key change	Reason for Change
Increased wastewater modelling budget	Growth has occurred much faster than Council anticipated. Council has determined that more up to date modelling is required to help define and plan growth in key areas. Council has budgeted \$100k pa in year 1 and 2, \$40k pa in year 3 and 4 and \$20k pa thereafter. Modelling will complement the planned long-term strategic studies.
New long-term strategic studies for Waimea and Motueka	Council has planned new budget to undertake a long term strategic study for the Waimea wastewater networks, and the Motueka wastewater network. The outcomes of the study will help Council plan appropriate infrastructure upgrades that meet the needs of the current and future communities, bearing in mind the impacts of climate change.

Operational Programme Key change	Reason for Change
Increased budget to address inflow & infiltration issues	Inflow and infiltration is more widespread than Council had anticipated and a continuing challenge to manage. In the previous AMP, Council budgeted to undertake inflow and infiltration reduction works in the first three years, and an ongoing investigation & repair budget thereafter. In this AMP Council has planned an ongoing budget of \$165k pa to maintain a consistent proactive approach to this work.

Table 2: Summary of key changes to the capital programme

Capital Programme Key change	Reason for Change
New projects to enable residential and business growth	Growth is happening faster than expected in some settlements and wastewater infrastructure needs to be in place before development can occur. Key projects include: <ul style="list-style-type: none"> • New pump station and rising main is required in Brightwater • New rising main from Motueka West to the Wastewater Treatment Plants (WWTP) to accommodate growth • Upgrade of the Headingly Lane pump and rising main to accommodate growth in the Richmond West area
Council has given priority to reticulation and storage upgrades in Mapua and Pohara	The Mapua/Ruby Bay network suffers from wet weather infiltration. The existing infrastructure needs to be upgraded to provide storage capacity to allow for growth and address overflows from the network. The Pohara network also suffers from wet weather infiltration. The existing infrastructure needs to be upgraded to provide adequate storage capacity and the pipelines needs to be replaced.
Transferred sludge removal from operational to capital programme	Council considers that sludge removal increases the capacity of wastewater treatment plants and enables a longer asset life therefore, Council has classified the work as renewal and a capital cost.

1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change having an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. This section sets out the key risks and assumptions that relate to this activity.

- Currently, there are high levels of inflow and infiltration within the Motueka wastewater network taking up capacity that could otherwise be used by new connections. Council has assumed that this inflow and infiltration will be addressed by on-going pipe renewals and targeted inflow and infiltration repairs. Council expects that this work will reduce demand enough to be able to provide capacity to support the level of growth predicted for Motueka (excluding Motueka West). It is possible for the works to achieve insufficient capacity, or for the rate of growth to exceed the rate of inflow and infiltration reductions. If this is the case, Council will need to programme additional pipe upgrades to enable growth, or potentially limit the rate and location of new connections.
- Council has prepared the wastewater programme of works based on the information that was available at the time. Over the next few years, Council has planned to undertake long term strategic studies for Motueka and the Waimea networks. This will provide new and up-to-date information that is likely to identify alternative options for the way the schemes could operate, and the associated operating and capital requirements.
- Council is currently procuring a new three-waters maintenance contract and is uncertain of costs because the contract structure is different. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to either reduce the scope of work or consider additional funding.

- Council is uncertain about NRSBU costs because operational costs are based on the use of individual subscribers and this can be variable. Council has planned budgets based on historic usage. If usage is different to what was assumed, costs may increase or decrease.
- Council is planning to increase trade waste charges commencing July 2018 and is uncertain about the associated income in the future. Council assumes trade waste volumes and income will be in line with historic usage and budgets.
- Council is responsible for maintaining new low-pressure household pumping units (where a complete catchment is set up with pressure pumps) and cannot be certain about the number of assets that will be vested. It largely depends on where and how fast growth occurs. Council has assumed maintenance budgets based on growth occurring as per the growth model. If the rate and location of growth changes, Council may need to amend maintenance budgets.

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2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Wastewater activity.




2.1 Rationale for Council Involvement



The provision of wastewater management services is considered to be a core service of local government and is something that Council has always done. The service provides many public benefits and it is considered necessary to the community, so Council undertakes the planning, implementation, and maintenance of wastewater services in the District. Territorial Authorities have numerous responsibilities relating to wastewater. One such responsibility is the duty under the Health Act 1956 to improve, promote and protect health within the District. This implies that, in the case of the provision of wastewater services, councils have the obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain overview of the supply if it is by others.

2.2 Description of Assets & Services

Table 3 below provides an overview of the wastewater networks assets and valuation data (as of April 2017).

Table 3: Summary of the wastewater assets

Wastewater Assets		Replacement Value	Depreciated Value
	WWTP (8)	\$57.1M	\$40.4M
	50 % of NRSBU (Bell Island)	\$44.6M	\$31.5M
	TDC (7)	\$12.5M	\$8.9M
	78 pump stations	\$18.4M	\$10.8M
	3689 manholes	\$17.3M	\$13M

Wastewater Assets		Replacement Value	Depreciated Value
	360 Km piped reticulation	\$91.9M	\$62.3M
	14,041 Wastewater Connections	\$19.9M	\$14.0M
	Other assets	\$5.6M	\$4.4M
TDC's 50% CONTRIBUTION TO NRSBU		\$44.6M	\$31.5M
TDC ASSETS		\$165.6M	\$113.4M
TOTAL VALUE OF WASTEWATER ASSETS		\$210.2M	\$144.9M

2.3 Wastewater Network System Descriptions

Table 4 below identifies the management status of the nine wastewater networks. The following sections provides a brief description of each networks. Further details including network schematics and maps are available in Appendix C.

Table 4: Wastewater Networks

Wastewater Network	WWTP	Management
Collingwood	Collingwood WWTP	Tasman District Council
Mapua/Ruby Bay	Bell Island WWTP	50:50 with NCC
Motueka (Riwaka & Kaiteriteri)	Motueka WWTP	Tasman District Council
Murchison	Murchison WWTP	Tasman District Council
St Arnaud	St Arnaud WWTP	Tasman District Council
Takaka (Pohara, Ligar Bay & Tata Beach)	Takaka WWTP	Tasman District Council
Tapawera	Tapawera	Tasman District Council

Wastewater Network	WWTP	Management
Upper Takaka	Upper Takaka	Tasman District Council
Waimea (Richmond, Hope, Brightwater, Wakefield)	Bell Island WWTP	50:50 with NCC

2.3.1 Collingwood

The Collingwood scheme was constructed in 1989 and services the Collingwood township and along Collingwood-Bainham Main Road. Wastewater from the lower end of Beach Road drains into the Beach Road pump station, which discharges into a manhole further up Beach Road towards Elizabeth Street. This plus the remainder of the township drains into the Motel pump station (upgraded in 2010), which pumps on to the Wally's Rest pump station (upgraded in 2009).

All pump stations have one duty and one standby pump with ultrasonic or hydrostatic level control. All pump station have digital telemetry. Wally's Rest and Motel pump station have emergency storage and flow meters.

All wastewater from Collingwood is pumped from the Wally's Rest pump station to the WWTP. The treatment plant is located approximately 1.5km west of the town on the Collingwood-Bainham Main Road and comprises an inlet screen, aerated oxidation pond followed by constructed wetlands with UV disinfection and telemetry, and final discharge to the Burton Ale Creek. The WWTP is located on a terrace 11 metres above sea level. There is an iron pan approximately one metre below ground level which means much of the site is boggy in winter making grounds maintenance difficult, and stormwater drains need to be regularly maintained.

The wetlands underwent a major rehabilitation in 2015 to improve the flow through the wetlands, reinstate eroded embankments and provide flow buffering through all five wetland cells. Previously flow was restricted to 8l/s and the final cell was prone to overflow in sustained heavy rainfall events. Flows can now achieve 12.5l/s which is the limit of UV disinfection system.

Collingwood is very close to an estuary and the sea. The risk of a sewage overflow or malfunction of the treatment ponds and pump stations have potentially significant effects that must be mitigated against and managed. This scheme operates well although there are issues with periodic high storm flows that cause the treatment plant to fill and re-suspended solids deposited in the wetlands. This causes high turbidity and reduces the effectiveness of the UV disinfection system. Since the upgrade of the Motel and Wally's Rest pump stations, there have been no overflows of the pump stations.

2.3.2 Mapua/Ruby Bay

Mapua and Ruby Bay were reticulated for wastewater circa 1988. The reticulation network generally drains south and east via gravity, interspersed with pumping stations, delivering all wastewater to the Mapua Wharf pump station. From the wharf, a rising main crosses the Mapua Channel to Rabbit Island and then to Bell Island WWTP. Council's responsibility for this rising main ends at the connection to the NRSBU inlet works on Bell Island.

There are 12 pump stations in the Mapua/Ruby Bay network, all with duty and standby pumps, with corresponding controls and telemetry. The Mapua Wharf pump station was upgraded in 2012 and includes a backup generator, emergency storage tanks and an odour treatment system.

Operation of the pump station is monitored in real time by Council's telemetry system, which can be viewed and interrogated by Council staff and the maintenance contractor. This contractor is responsible for monitoring and responding to alarms and ensuring the pump stations operate. Eight of the 12 pump stations are on the digital network and the remaining ones will be converted as part of future upgrades associated with the new trunk main.

The rising main under the Mapua Channel is a 250mm diameter PE pipeline. An additional unused polyethylene (PE) pipeline also crosses the channel, allowing for future growth in Mapua/Ruby Bay. The balance of the rising main to Bell Island WWTP is 355mm diameter PE and was installed in 2010.

Much of the reticulation network is at or nearing capacity, especially during rain events. New housing developments in the area have put additional pressure on the network through poor quality plumbing which allows surface and ground water to enter the wastewater network. This has led to Council paying closer attention to plumbing work during building compliance inspections and educating local plumbers and drain layers on acceptable plumbing solutions.

2.3.3 Motueka, Riwaka and Kaiteriteri

There are three wastewater systems that discharge into the Motueka Wastewater Treatment Plant (WWTP), Motueka, Riwaka and Kaiteriteri.

2.3.3.1 Motueka

The Motueka wastewater network was constructed in the 1940s with untreated wastewater discharged to the coast until the WWTP, located just south of the Motueka River mouth, was constructed in 1980. The treatment plant has undergone several upgrades, the most recent in 2015/16. The treatment plant comprises a mechanical inlet screen with odour treatment, an aerated lagoon (constructed in 1990), followed by an oxidation pond which is divided into three by two rock bunds. The rock bunds have a recirculation spray system installed on them, so the bunds act as trickling filters, converting ammonia-nitrogen into nitrate and nitrite. After this final pond, wastewater is pumped through a membrane treatment system and out to the coast via two subsurface duckbill diffusers.

The area serviced by this system is flat and low lying, so consists of local gravity reticulation and a series of 20 pump stations. The present system involves some pump stations injecting into the rising main to the treatment plant while other pump stations pass the wastewater along from one to another until it is eventually pumped into the rising main by one of the main pump stations. The pump stations are fitted with duty and standby pumps. Digital telemetry and alarm systems are included on all pumping stations and the treatment plant.

The wastewater flow from the Motueka township is measured by a magflow meter as it enters the treatment plant and flows can be monitored in real time via Council's telemetry system.

2.3.3.2 Kaiteriteri

The Kaiteriteri wastewater system consists of reticulation and pumping stations only. Wastewater is conveyed to the Motueka WWTP for treatment. The Kaiteriteri system is made up of a number of sub-catchments and these relate to the various bays plus the large campground.

The reticulation in Kaiteriteri gravitates to the main pumping station at Martin Farm Road (wastewater is also pumped from Honeymoon and Breaker Bay into this system). Wastewater is pumped up to a vessel on the hill above Tapu and Stephens Bays and then gravitates across Tapu Bay to Riwaka via a 215mm dia PE pipe. This pipeline is being replaced by a 280mm dia PE land based pipeline in 2017/18. A control valve on the Kaiteriteri pipeline automatically opens/closes when the level in the vessel rises/falls to set points so that the wastewater gravitates to the Motueka WWTP in a series of "pulses".

There are three other small catchments that pump directly to the vessel; Stephens Bay, Tapu Bay (via Stephens Bay) and Little Kaiteriteri. There is emergency storage at Stephens Bay, Little Kaiteriteri and Tapu Bay pump stations as well as a large 100m³ storage tank on Inlet Road near the campground. A recent level survey found that only about half of this storage tank can be used, due to the low level of the manholes around the inlet near Bethany Camp.

All six pump stations and the vessel can be monitored remotely via the digital telemetry network.

Due to low flow into the Honeymoon Bay and Breaker Bay pump stations, regular flushing with clean water is required to prevent septicity, especially in summer. The pipeline from the vessel to the Motueka Treatment Plant is approximately 9 kilometers long and over summer wastewater becomes septic and can cause odour issues at the WWTP. A chemical dosing system operates at the vessel, between 1 December and 26 February each year. This works very well.

2.3.3.3 Riwaka

The Riwaka serviced area is flat and low lying. It consists of local gravity reticulation and a series of five pump stations. Pump stations pass the wastewater along from one to another until it reaches the Riwaka main pump station which injects into the Kaiteriteri – Motueka WWTP rising main. The pump stations are fitted with duty and standby pumps and all can be monitored remotely via the digital telemetry network.

There is little or no emergency storage within the wastewater network and during heavy rain events the reticulation immediately upstream of the School Road pump station can overflow. This has led to Council installing a non-return valve on the connection at 29 School Rd, to prevent flooding of the house from the wastewater network.

2.3.4 Murchison

The Murchison wastewater scheme was built around 1989 and services the Murchison township. The gravity reticulation discharges to two pump stations, and a WWTP on the western side of the Matakītaki River.

The Hotham Street pump station collects flows from the river end of Hotham Street and discharges into the gravity system at the corner of Hotham and Fairfax Streets. The remaining system gravitates to the main pump station in Waller Street.

The Waller Street pump station pumps all of Murchison's wastewater to the treatment plant. Both pump stations operate on duty and standby pumps and are monitored remotely via the digital telemetry network. Both pump stations were upgraded in 2011 along with the rising main under the SH6 bridge across Matakītaki River. The Waller St pump station upgrade included 10 hours emergency storage and the disconnection of an overflow soakage pit which discharged into the gravels and groundwater adjacent to the pump station. The Waller Street pumps operate on alternating duty and cannot be operated together. This is to prevent damaging the remaining original parts of the rising main to the WWTP as well as preventing overloading of the inlet screen at the WWTP.

Wastewater from the Council's Riverview campground is pumped into the gravity network and leachate from the closed Murchison landfill and the pit sump at the Resource Recovery Centre are pumped direct to the WWTP.

The treatment plant was upgraded in 2006 when an aeration lagoon with mechanical inlet screen was added prior to the existing oxidation pond. The oxidation pond was desludged and two HDPE baffles installed across the pond to aid circulation. A fine bubble aerator has been installed on the oxidation pond to aid mixing and movement of sludge away from the inlet.

The original gravel filter was upgraded, and a second filter added with a pump station alternately dosing the gravel filters. The treated wastewater is then discharged from the gravel filters to ground via subsurface disposal beds constructed in 2011.

Due to the isolated location of Murchison, a mobile generator was purchased for operating both the water and wastewater supplies in the event of a power failure.

2.3.5 St Arnaud

The St Arnaud wastewater system including the WWTP was built in 1999 and serves the St Arnaud township and the Department of Conservation (DoC) campgrounds at Kerr Bay and West Bay. Reticulation drains by gravity to three pump stations. The Kerr Bay pump station (No.1) pumps up the hill to Rotoiti Street where it discharges into the gravity network draining to the Alpine Lodge pump station (No.2). The Beechnest pump station, constructed as part of a subdivision in 2009, pumps into the reticulation which drains to the Alpine Lodge pump station. From there the entire catchment is pumped to the treatment plant at Teetotal Flats. The West Bay campground, operated by the Department of Conservation (DoC) is only open between December and April and waste is pumped direct to the WWTP, injecting into the rising main from Alpine Lodge just prior to the WWTP.

Council pump stations have duty and standby pumps which are connected to the Council's digital telemetry system. The original two pump stations have six hours storage at peak occupancy while Beechnest has 10 hours storage at dry weather flows.

A mobile generator is stored in St Arnaud in case of power failure, so the pump stations can be operated to prevent overflows into Lake Rotoiti or any of its tributaries. The generator can also be used to power the WWTP, although this can operate without electricity for many weeks.

The wastewater treatment plant is located on 17.9 hectares owned by DoC. This land is held as a local purpose reserve specifically for wastewater treatment and Council is appointed to control and manage the reserve. The treatment plant consists of an aerated oxidation pond, two wetland cells with treated wastewater dosed into the ground via a subsurface pressure system. The disposal pump station doses each of the four soakage trenches, in order, utilising an automated sequencing valve. Should there be a fault with the pump station, or a power failure, there is a gravity emergency bypass of the sequencing valve and pump station to all soakage trenches. The oxidation pond aerator is controlled by a dissolved oxygen probe.

A gravel trap exists prior to the Kerr Bay and Alpine Lodge pump stations. These require regular checking and cleaning out. The potential of a sewage overflow into Lake Rotoiti is rated as an extreme risk that needs careful management. The pump station closest to the lake was located above known high lake levels. The gravity pipeline from the DoC toilet block by the lake edge at Kerr Bay has a manual valve on it that must be closed if lake rises sufficiently to flood the toilet block.

2.3.6 Takaka (Central Takaka - Tata Beach)

The original Takaka township wastewater scheme was constructed in the mid 1980s. Wastewater from the township area gravitates and pumps to either the Waitapu Road pump station at the northern end of town or Hiawatha Lane pump station in the centre of town. Wastewater is pumped from Waitapu Road along SH60 and Haldane Road to the Takaka WWTP from the north. Wastewater is pumped from Hiawatha Lane via Roses Road to the WWTP from the south.

During 1994 and 1995, Pohara Valley, Pohara campground and Richmond Road were connected to the Takaka wastewater scheme via a pumping/gravity main along Abel Tasman Drive. In 1995 and 1996, further outlying areas were connected to the Takaka scheme including Clifton, Pohara township, Tarakohe, Ligar Bay and Tata Beach. In 2006, a further reticulation extension was completed to both the north and south of Takaka township, including Park Avenue, Dodson Road, Central Takaka, Motupipi and Three Oaks. This was completed with subsidy from the Ministry of Health and included four new pump stations.

Flows from the settlement of Rototai to the northeast of Takaka are intercepted and pumped into the Waitapu pump station in Takaka. The coastal community is served by nine major pumping stations, which transfer wastewater along a distance of approximately 11km from Tata Beach to Sunbelt Crescent pump station, which pumps directly to the WWTP. Wastewater from Central Takaka is pumped to Motupipi Street pump station which pumps directly to the WWTP.

In total there are 20 pump stations within the Takaka wastewater network. All have telemetry although seven remain on the analogue network. Pumps stations are fitted with duty and standby pumps.

The WWTP is located in the Takaka River flood plain. The pond embankments have been designed to withstand a Q50 flood event. A major upgrade of the WWTP was completed in June 2015 and the WWTP now consists of a mechanical inlet screen, two aerated oxidation ponds (one with a baffle to aid circulation), a floating wetland, a dosing pump station and eight rapid infiltration basins (RIB). A septage facility for accepting some specific trade waste was also included as part of the upgrade. The WWTP is split over two adjacent sites, with the inlet works and ponds on the original site and the new RIB on a two hectare site elevated on a slightly higher river terrace.

The floating wetland removes algae before the treated wastewater is discharged into one of eight RIBs. Treated wastewater then filters through the underlying gravels into the groundwater. The groundwater flows towards the Takaka River. Monitoring bores both upstream and downstream of the RIBs are sampled each month to confirm there is no bacterial contamination of the groundwater due to the discharge.

A weather station and telemetry were installed at the WWTP in 2014. The wastewater from all sources is measured by a magflow meter as it enters the treatment plant and flows can be monitored in real time via Council's digital telemetry system.

When the Takaka River floods, access to the WWTP is cut off as there are two fords to cross. Flooding can occur several times each year.

Council have identified that the trunk main between Pohara to Tata Beach and the associated pump station require upgrading in the near future to accommodate growth and reduce overflows.

2.3.7 Tapawera

The Tapawera wastewater scheme was originally installed by the New Zealand Forest Service in 1973. It services the residential area between Matai Crescent and Main Road Tapawera, including properties along Main Road Tapawera to the treatment plant. The service area includes the Tapawera Area School which has two swimming pools totaling 80m³ of water.

The Tapawera scheme comprises a gravity reticulation system that discharges to the treatment plant to the west of the town. There are no wastewater pump stations within Tapawera. The treatment plant was upgraded in 2008. The final treatment process consists of a mechanical inlet screen, an HDPE lined aerated oxidation pond with two baffles followed by a pumped discharge to four rapid infiltration basins. Telemetry was installed as part of the upgrade along with a flow meter on the discharge pipe.

The Tapawera treatment plant is located on the upper terraces of the Motueka River but within its flood plain. Any failure of the system may have a negative effect on the surrounding groundwater and potentially the river. Therefore, the plant is managed to mitigate this risk.

2.3.8 Upper Takaka

The original wastewater scheme serving the Upper Takaka village (which housed staff operating the Cobb Power Station) was operated under the ownership and control of Electricorp (previously NZ Electricity Department) since the early 1950s. In 1991, Electricorp upgraded the wastewater scheme and handed ownership over to Tasman District Council.

Wastewater gravitates to the only pump station on the north east corner of the village, which pumps to a treatment plant 600m to the north of the village. This plant comprises treatment in an oxidation pond followed by a wetland before discharging via overland seepage into the ground. There is no power at the WWTP site.

The wetland was replanted in 2008/09 and the soakage area was extended and renovated in 2008. The oxidation pond was desludged in 2008.

The pump station operates with a duty and a standby pump with remote monitoring via Council's analogue telemetry system.

The pump station, and treatment plant are on Council-owned land although surrounded by private farmland. Access to the treatment plant is via a right-of-way that passes through a ford. If the ford is flooded, there is an alternative route to the treatment plant through the farm, but the landowner must be consulted prior to use. The rising main passes through the farm and has been accidentally dug up on occasion.

2.3.9 Waimea (Brightwater, Wakefield, Hope and Richmond)

These four settlements are grouped together because they are all connected via a trunk main that discharges into the Beach Road pump station that is owned and operated by the Nelson Regional Sewerage Business Unit (NRSBU). From the pump station wastewater is pumped to Bell Island Wastewater Treatment Plant.

2.3.9.1 Wakefield to Brightwater

The entire Wakefield reticulation network operates under gravity, gravitating to the Brightwater Main pump station via a 200mm diameter trunk main laid in the former railway reserve. There is a flume flow meter on this trunk main at Bird Road so flows from the Wakefield catchment can be monitored. The Brightwater reticulation network consists of a gravity pipe network combined with four pump stations. The gravity system discharges into one of the three pump stations with all wastewater passing through the Brightwater Main pump station. Leachate from the Eves Valley Landfill discharges into the Waimea West pump station.

All Brightwater and Wakefield wastewater arrives at the Brightwater Main pump station within the Brightwater Engineering Ltd property. From here it is pumped up and over Burkes Bank to discharge into the manhole at the start of the gravity trunk main to Richmond.

The Brightwater Main pump station is equipped with a standby diesel generator that automatically cuts in if the power supply fails. This pump station has duty and standby pumps. All four pump stations can be monitored via Council's digital telemetry network.

Council have identified that a new pump station and rising main connecting to existing pump station is required to accommodate growth in Brightwater. The trunk main from Wakefield to Three Brothers Corner also needs greater capacity to cater for growth.

2.3.9.2 Hope to Richmond

Properties within the Hope area discharge into the trunk gravity main in the disused railway reserve (from Burkes Bank to the Beach Road NRSBU pump station). This trunk main also carries all of the Wakefield and Brightwater wastewater.

The Richmond wastewater network is a gravity reticulation system originally installed in the 1950s. There is a small pump station on Hill Street South as well as a pump station near Headingly Lane, which serves the commercial/industrial area of Lower Queen Street and new residential developments in Richmond West. Both pump stations pump into the gravity network. The Richmond West area is anticipated to mainly include low pressure pumped systems, with individual house pump stations owned by Council with power supplied by the property owner.

With the forecast growth in Richmond West, Council anticipates the Headingly Lane pump station and downstream rising main will need to be upgraded. There are several alternative options that Council will assess with the NRSBU that could address the capacity issues in the short and long term.

Council has spent two years investigating sources of inflow and infiltration in Richmond and found that it is the newer developments that are contributing the most stormwater and groundwater into the network. This corroborates the findings in the Mapua Rise subdivision. The volumes of water entering the wastewater network in rain events has resulted in frequent multiple-point overflows in the Beach Road/McPherson Street areas of Richmond.

While the trunk main between Three Brothers Corner and the Beach Road pump station has sufficient capacity, the Beach Road pump station and downstream rising mains don't. The flow rate into the Beach Road pump station is limited to 387 l/s, controlled by an electronic flow meter and automatic penstock valve, which are monitored remotely via the analogue telemetry network. During heavy or prolonged rainfall, the wastewater network in low lying parts of Richmond surcharges and can overflow for twelve hours or more.

There are two gravel traps between the trunk main flow meter and the Beach Rd pump station that require regular clearing, particularly prior to and post significant rainfall events.

3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

3.1 Our Goal

We aim to provide cost effective and sustainable wastewater systems in a manner that meets environmental standards and agreed levels of service.

3.2 Contribution to Community Outcomes

Table 5 summarises how this activity contributes to the Council's Community Outcomes

Table 5: Summarises how the wastewater activity contributes to the achievement of the Council's Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	All wastewater in Council-owned schemes is treated and discharged into the environment. We sustainably manage this, so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	We ensure wastewater is collected and treated without causing a hazard to public health, unpleasant odours and unattractive visual impacts.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We consider the wastewater activity to be an essential service that should be provided to properties within the urban areas in sufficient size and capacity.
Our communities are healthy, safe, inclusive and resilient.	Yes	We aim to provide a service that is safe for the community by providing quality treatment, minimising overflows, and ensuring our infrastructure is resilient.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	By providing wastewater services we don't primarily contribute to this outcome. However, where possible we incorporate community and school groups into the design and provision of infrastructure.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	Wastewater is an essential service that underpins other facilities and activities.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	We have a regional partnership with Nelson City Council for the management of the Nelson Regional Sewerage Business Unit. We collaborate with iwi and site neighbors to identify issues and concerns; and when the opportunity arises, we engage with community for facility open days and plantings days.
Our region is supported by an innovative and sustainable economy.	Yes	Wastewater underpins the regional economy by providing and managing wastewater collection, treatment and disposal. Sustainability is a key driver of our future planning.

3.3 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy; the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council’s spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council’s limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council’s debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

Council has identified key issues specific to the wastewater activity, which are summarised in Table 6 below. Each of these issues relate to Council’s infrastructure priorities. For the wastewater activity, key issues are interrelated and often, investing in solutions will likely to help address other issues to varying degrees.

For the wastewater key issues there is a close relationship between each of the issues. Often, implementing the preferred options is likely to help address the other issues to varying degrees. To help simplify the discussion, options have been allocated to the primary reason they have been considered.

Table 6: Key Issues for the Wastewater Activity

Key Issue	Discussion
<p>Meeting residential and commercial growth demand is a challenge in some key areas</p>	<p>Council expects that over the next 10 years Tasman’s population will grow by approximately 4,400 residents. To accommodate this growth, new houses will need to be built, most of which will need to be supplied with wastewater. Council can supply some of this new demand through existing infrastructure where capacity is available. Where capacity is not available, or if the infrastructure does not exist, Council will need to provide upgraded or new infrastructure to enable growth.</p> <p>Growth is occurring faster than Council anticipated in settlements such as Richmond, Mapau and Motueka; and to a slightly lesser extent in Brightwater and Wakefield.</p> <p>Some networks have reached capacity, restricting future residential and commercial development. An example of this is in Mapua where Council cannot meet current demand and no further wastewater connections can be made until the existing network is upgraded.</p> <p>Capacity constraints put pressure on existing infrastructure and storage. There are several projects that are driven by growth demands that have been brought forward in the capital works programme.</p> <p>An example if this is in the Headingly Lane pump station. The current wastewater system is operating close to capacity and the pump station needs an upgrade to cater for growth in the Richmond West area.</p> <p>Council has planned a \$7.4M programme of upgrades and reconfiguration of the network to accommodate growth.</p> <p>Council applies development contributions to growth projects so that developers meet the cost of the growth component of some projects, rather than ratepayers.</p>

Key Issue	Discussion
<p>Inflow and infiltration (I/I) uses pipe capacity, increases conveyance/ treatment costs and contributes to overflows</p>	<p>Infiltration is the unintentional entry of ground water into the wastewater network and inflow occurs when rainwater enters the network. Common points of entry include broken pipe and defective joints, as well as cracked manholes. Inflow and infiltration (I/I) is a significant issue in some settlements because it consumes useable network capacity causing the overloading of pipe networks and wastewater treatment plants during very heavy rainfall events. In turn, this restricts residential and commercial growth because it uses up available network capacity.</p> <p>I/I in the network creates the need to pump, convey and treat the extra water and means additional and unnecessary costs. Excessive levels may also dilute wastewater and cause treatment plant performance to deteriorate.</p> <p>I/I has direct links to wastewater overflows. Discharges from the wastewater system pose a risk to public and environment health and safety and can cause flooding and property damage.</p> <p>Over the last few years, there has been an increasing trend in temporary overflow signs erected at waterways and in 2016/17 the related level of service performance measure was not achieved. Six reported overflow signs were erected and 5 of the 6 overflows occurred in Pohara, where I/I was a contributing factor.</p> <p>Overflows/discharges can result in increased number of customer complaints. I/I can also cause breaches of resource consent conditions, which in turn may result in potential fines and prosecution.</p> <p>In the 2015 AMP, there was 3-year budget of \$495k for an I/I Reduction Programme; however, Council have determined that an ongoing budget of \$165k pa for a strategy and programme is required. There is also an ongoing CCTV & Data Capture budget that will help identify sources of I/I.</p> <p>These operational budgets will help inform the asset renewal programme. Renewal programmes should be based on actual I/I performance, as well as age and condition data as it considers all failure modes.</p> <p>Council will use Section 459 of the Local Government Act to target failing private laterals and illegal connections in order to make the repairs where these is a known I/I problem.</p> <p>Council plans improve coordination between the Utilities and Building Compliance Team teams to ensure new connections to the network do not contribute to the I/I issue.</p>
<p>Emergency storage & backup generation is required to improve network management and provide resilience</p>	<p>Some wastewater networks experience high wet weather flows and their respective pump stations have no emergency storage capacity. Often electrical outages occur with intense rainfall events and the problem can be compounded when there is no backup generation.</p> <p>Currently Council do not meet the level of service that measures the performance of pump station storage and standby electrical generation. Council plans to invest in pump station storage capacity and backup generators. This will enable improved network resilience.</p> <p>Council plans to invest \$1.2million over the first five years for the installation of storage tanks at key sites across the District. Storage tanks will enable extra capacity and allow time for septic tankers to get to site and alleviate the storage pressures. Council has also planned to invest \$315,000 over 15 years for the purchase of new mobile generators that can be used across the District.</p>

Key Issue	Discussion
<p>Managing overflows is becoming increasingly challenging</p>	<p>Overflows occur when untreated wastewater escapes from the network into the environment, presenting a risk to public and environmental health. Overflows can be caused by wet weather due to stormwater inflows which overload the system, or they can occur due to blockages, breaks, power outages, or lack of network capacity.</p> <p>There is an increasing trend where temporary overflow signs are being erected at waterways. This issue is primarily caused by wet weather and compounded by a lack of adequate stormwater systems in some areas.</p> <p>Climate change will exacerbate this existing problem. Climate change will likely result in increased intense rainfall that will put further strain on already limited capacity in some of Councils wastewater networks.</p> <p>Some networks are at or near capacity and a lack of emergency storage increases the likelihood of overflows.</p> <p>Council can try to prevent or manage overflows by linking local telemetry to the wider network of systems to optimise overall network management.</p> <p>Council has planned to upgrade pump stations and rising mains in Pohara/Ligar Bay. The upgrade will provide more capacity and reduce the risk of overflows.</p>
<p>Asset information including knowledge, data, metadata, processes and systems needs improving so that sounds decision making can be made.</p>	<p>Council relies on good asset information to make good asset management decisions.</p> <p>Council's asset data is incomplete and inaccurate. Council relies on staff and operators to fill gaps in knowledge about where assets are located, understand how they operate and identify maintenance requirements. With staff turnover, some of this knowledge has been lost.</p> <p>Poor data limits Councils ability to make sound decisions about the timing of the renewals programme. Accurate age, condition and performance data should underpin the renewals programme and provide certainty and confidence for budgets and planning purposes. Long term financial planning also depends on accurate asset valuation that uses reliable asset data. It can also result in increased operations costs and higher incidence of reactive rather than planned maintenance.</p> <p>A recent review of our asset management systems and data capture process has highlighted a number of opportunities. Improvements includes the development of an As-built Data Standard to better define data requirements and improvement in the accuracy and completeness of data provided from external parties (for newly constructed and replaced assets). This document will be complementary to but sit separate to the proposed Land Development Manual. Council is considering a staged alignment to the NZ Asset Metadata Standards (v1.0). Staff are making internal business improvements to enhance the process of obtaining data (including condition data from contractor's repairs.</p> <p>obtaining data from contractor's repairs. Staff are developing ActiveManuals™, a repository of operations and maintenance manuals, manufacturer manuals, technical documents, drawings, photographs and videos. This enables shared access for council and its partners responsible for operating and maintain assets. Increased operational budgets for CCTV and data capture will provide better condition and performance information that will enable better decision making around the renewals programme.</p>

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population

- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks
- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

3.7 Strategic Approach for each Wastewater Network

Table 7: Strategic Approach for Wastewater Network

Network	Strategic Approach
Wakefield, Brightwater, Richmond/Hope, Mapua Ruby Bay	<p>The issues facing these schemes include:</p> <ul style="list-style-type: none"> • the rising costs of treatment through the NRSBU; • growth in all settlements is likely to lead to more frequent capacity issues in trunk mains and critical rising mains. <p>The strategic approach to these schemes is to:</p> <ul style="list-style-type: none"> • continue to construct and upgrade the trunk main systems to provide capacity to accommodate growth in new areas; • continue to investigate reticulation systems to identify and repair defects and sources of wet weather inflow into the sewers; • review hydraulic models to confirm which of the levels of service can be achieved; • there is a strategic study budget planned for 2018-2020 for a Waimea Long Term Wastewater Strategy; this will determine the long term requirements of the scheme.

Network	Strategic Approach
<p>Motueka, Riwaka, and Kaiteriteri</p>	<p>The issues facing these schemes are:</p> <ul style="list-style-type: none"> • the Motueka reticulation system is old and is known to have high winter flows due to groundwater infiltration; • lack of stormwater capacity leading to stormwater entering the wastewater network; • the Motueka WWTP is located in an area of significant risk which will increase as sea level rises; • there are two section of rising main from Kaiteriteri to the Motueka WWTP that need upgrading; <p>The strategic approach to these schemes is to:</p> <ul style="list-style-type: none"> • continue field investigations and modelling of the reticulation to identify and repair system defects; • there is a strategic study budget planned for 2018-2020 for a Motueka Long Term Wastewater Strategy; this will determine the long term requirements of the scheme; • Long term, Motueka WWTP will be relocated away from the coast as the impacts from sea level rise mean it becomes uneconomic to continue operating at the site. Phase 1 is a strategic study budget planned for 2020-2021 to determine a suitable site; Phase 2 is a land purchase budget planned for 2029/30-2030/31 and Phase 3 is a WWTP construction budget planned for 2033-2037. • the final two section of rising main upgrades between Kaiteriteri and the Motueka WWTP will be complete in 2021; • continue to involve iwi and other stakeholders by providing input to the decision-making process;
<p>Takaka, Pohara and Ligar Bay/Tata Beach</p>	<p>The issues facing these schemes are as follows:</p> <ul style="list-style-type: none"> • the Takaka gravity reticulation is in a poor condition which is giving rise to high flows during wet weather and leads to blockages; • odour issues along the Pohara scheme; • the Pohara scheme pumping mains were constructed using inappropriate pipe material, resulting in high number of bursts; • the growth along the Pohara/Tata Beach coast is overloading the system during wet weather; • uncontrolled fats, oils and grease discharges in the commercial area leads to frequent blockages. <p>The strategic approach to these schemes is to:</p> <ul style="list-style-type: none"> • major upgrades are planned for the whole Pohara scheme starting with Four Winds pump station, this should enable growth and address odour, reliability and rising main breaks; • CCTV pipelines within Takaka and make improvements where necessary; • implementation of the Trade Waste Bylaw. • Flushing programme to blockage prone mains.

Network	Strategic Approach
Collingwood	<p>The main issues facing Collingwood sewerage scheme are:</p> <ul style="list-style-type: none"> • the treatment plant is approaching its design capacity; but growth demand is not expected to exceed available capacity; • the reticulation network suffers from high wet weather flows during heavy rainfall. This is compounded when heavy rainfall events coincide with high tides; • the shellfish industry, and the high social, environmental and cultural value of the environment makes it very sensitive to overflows from wastewater networks; • an overflow can enter the coastal marine environment and the response to any failure of the system can take some time due its remote location. <p>The strategic approach for this system is to:</p> <ul style="list-style-type: none"> • identify then repair sources of inflow/infiltration as necessary.
Upper Takaka	<p>The main issue facing Upper Takaka is:</p> <ul style="list-style-type: none"> • high inflow and infiltration from private sewer laterals. <p>The strategic approach to this system is to:</p> <ul style="list-style-type: none"> • work with the community to resolve this issue. <p>The Upper Takaka scheme is small. The treatment plant is operating adequately, and the strategic approach is to maintain this performance. The public reticulation system has been investigated and the many defects have been addressed.</p>
Tapawera	<p>The treatment plant was upgraded on the basis that there would be little population growth in population in Tapawera. The upgrade was aimed at improving environmental outcomes rather than increasing treatment capacity of the plant. The strategic approach going forward is to maintain performance.</p>
St. Arnaud	<p>The St Arnaud scheme is a relatively new scheme and was designed to cater for the peak population within the network as at 1999. Generally, the treatment system performs well, but there is evidence inflow during rain events, likely to associated with new developments.</p>
Murchison	<p>No formal assessment of the reticulation condition has been undertaken, but there are no known concerns regarding the condition of these assets. Most of the infrastructure is of an age (approximately 25 years old) where condition problems are not expected. Council intends to continue operating the asset to minimise its impact on the community and the environment. The strategic approach going forward is to maintain performance.</p>

4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview

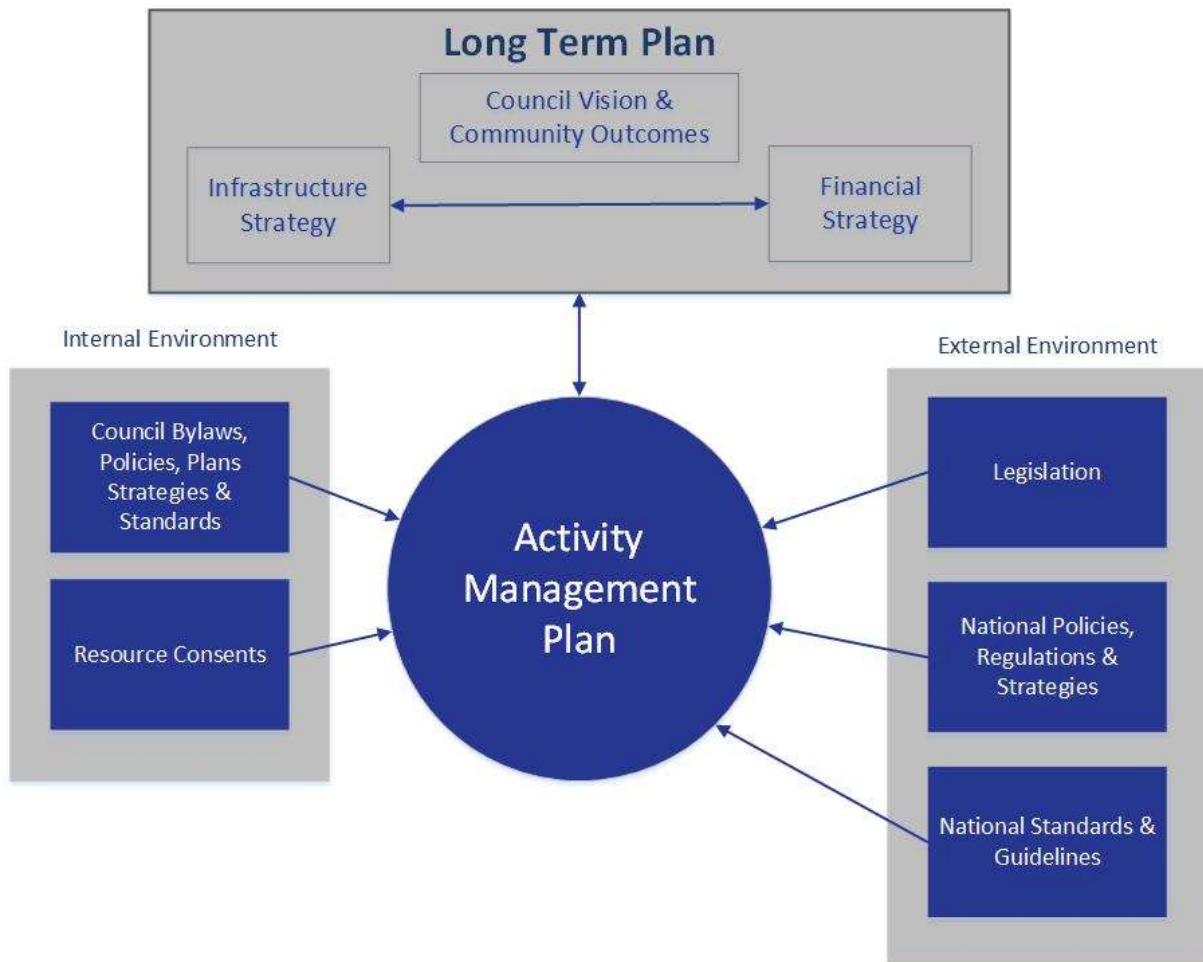


Figure 1: How the Wastewater Activity relates to Other Documents

4.2 Legislation

The Acts below are listed by their original title for simplicity, however all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information refer to <http://www.legislation.govt.nz/>.

Table 8: Legislative acts that influence the wastewater activity

Key Legislation	How it relates to Wastewater Activity
The Health Act 1956	Council have the responsibilities under the Health Act 1956 to improve, promote, and protect public health within the District. Some Councils uses provisions in the Health Act as legal bases to issue I/I defect notices to property owners. I/I problems lead to sewer overflows which in turn poses a risk to public health.
Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.

Key Legislation	How it relates to Wastewater Activity
Resource Management Act 1991	Sets out obligations to protect New Zealand’s natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
Civil Defence Emergency Management Act 2002	Sets an expectation that the Councils services will function at the fullest possible extent during and after an emergency, even though this may be at a reduced level of service.
Health and Safety in Employment Act 1992 & 2015	Health and Safety legislation requires that staff and contractors are kept safe at work. New legislative changes to the act will mean improved health and safety measures will be required.
Utilities Access Act 2010	The processes and rules for coordinating work done in transport corridors by utility operators, or that affects utility operators’ assets
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to ‘recognise and respect the Crown’s responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes’. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.3 Key Planning, Policies and Strategies

4.3.1 Key National Policies & Strategies

Table 9: Key National Policies and Strategies that relate to this activity

Documentation	Affect on the Wastewater Activity
National Policy Statement on Urban Development Capacity 2016 (NPS-UDC)	Sets out the objectives and policies for providing development capacity under the Resource Management Act 1991 and came into effect on 1 December 2016.
New Zealand Coastal Policy Statement (NZCPS)	Guides local authorities in their day-to-day management of the coastal environment. Highlights declining coastal water quality because of contamination through stormwater and wastewater discharges.
National Environmental Standard Sources of Human Drinking Water	Guidelines intended to reduce the risk of contaminating drinking water sources by requiring regional councils to consider the effects of activities on drinking water sources in their decision making. Regulations 6, 7 and 8 apply to applications for discharge permits issued by regional councils.
The Local Government (Financial Reporting) Regulations 2011	Sets out the content of local authorities' annual reports and financial reporting framework and standards.
Sustainable Development for New Zealand - Programme of Action (Ministry of Social Development)	Sets out the Government's approach to achieving sustainable development and specifies an improved provision of infrastructure and services (including water supply, wastewater treatment transport, energy and housing).

4.3.2 Key National Standards & Guidelines

For all New Zealand standards refer to <http://www.standards.co.nz>

Table 10: National Standards

Standard	Affect on the Wastewater Activity
NZS 4404:2010	Land Development and Subdivision Infrastructure
AS/NZS ISO 9001:2016	Quality Management Systems
AS/NZS 3917:2013	Fixed Term Contract Management
ISO 24516-3:2017	Wastewater collection networks
NZS 9201.22:1999	Model general bylaws - Wastewater drainage
NZS 9201.23:2004	Model general bylaws - Trade waste
Water New Zealand's Infiltration & Inflow Control Manual	Provides information on inflow and infiltration and the corresponding issues, complexities, and good practice strategies to reduce and manage.
New Zealand Pipe Inspection Manual 3rd edition (2006)	An overview of tasks that can be completed using CCTV and how these activities can be used to manage wastewater and stormwater assets.
Office of the Auditor General publications: 1. Local government: Examples of better practice in setting local authorities performance measures. 2. Getting the right information to effectively manage public assets: Lessons from local authorities	Paper that promotes discussion about improvement of performance measures for various activities. Discussion paper examining how local authorities approach identifying and gathering the asset information.
Department of Internal Affairs publications: Supporting guidance for sewerage and the treatment and disposal of sewage (2014)	Guidance to help local authorities when setting levels of service and targets related to mandatory performance measures.
Sustainable Development for New Zealand - Programme of Action (Ministry of Social Development)	Sets out the Government's approach to achieving sustainable development and specifies an improved provision of infrastructure and services (including wastewater, wastewater treatment transport, energy and housing).

4.3.3 Key Local Bylaws, Polices, Plans, Strategies & Standards

Table 11: Local Documentation Bylaws, Polices, Plans, Strategies

Council Documents	How it relates to Wastewater Activity
Tasman District Council District Plan – Tasman Resource Management Plan (TRMP)	The Tasman Resource Management Plan (TRMP) provides a guideline and sets the rules about how Council manages the districts natural and physical resources. Chapter 35 addresses the adverse effects of discharges to the coastal marine area and Chapter 36 defines rules in relation to discharges.

Tasman Regional Policy Statement (TRPS)	The Tasman Regional Policy Statement (TRPS) is the strategic resource management plan to promote sustainable resource management in the Tasman District. Part 9: Coastal Environment- addresses issues relating to the discharge into the environment and Part 10: Contamination & Waste – address issues relating to the adverse effects of discharges of contaminants.
Tasman District Council's Engineering Standards and Policies 2013	Sets out the requirements that ensure that Councils infrastructure assets achieve acceptable levels of service and that they are modern, cost-effective and durable (will be superseded by Land Development Manual).
(Proposed) Land Development Manual	Provides standards and guidance for the design and construction of network assets and infrastructure that are or will be owned by Council. Joint Council NCCTDC, will replace Engineering Standards.
Wastewater Bylaw (2015)	The Wastewater bylaw applies to all users of the wastewater system and includes trade waste and protection of the wastewater infrastructure. The bylaw sets out the requirements around connection and discharges to the wastewater system, the extent of public/private responsibilities, the prevention of inflow and infiltration, and working and building around wastewater reticulation.
Water Assessment Services Assessment (WSSA)	The Water and Sanitary Services Assessment is a Council/community review of how Council provides water, wastewater, stormwater, solid waste (refuse), public toilets and cemetery services and explores options for managing them more sustainably.
Tasman District Council's Financial Strategy	Sets out the how Council funds its activities, projected population growth rates, funding expenditure, projected debt levels and management of investments.
Tasman District Council's Infrastructure Strategy	Provides a look forward for 30 years at current and upcoming key infrastructure issues for the core engineering activities and significant projects and expenditure required to address them.
Long Term Plan	The Local Government Act 2002 requires Council to produce a Long Term Plan (LTP) every three years. The LTP outlines activities and priorities for ten years, providing a long-term focus for decision-making.

4.4 Strategic Studies

Table 12: Strategic Studies related to Wastewater Activity

Network/Area	Strategic Studies	Date
Wakefield, Brightwater, Richmond/Hope and Mapua/Ruby bay	Hydraulic models for Richmond, Hope, Brightwater, Wakefield and Mapua/Ruby Bay	Ongoing
	Mapua Wastewater Upgrade Strategy, MWH New Zealand Ltd	2009
	Programme Business Case – Mapua Water and Wastewater,	2017

	Stantec New Zealand Ltd	
	Inflow and Infiltration: Assessment of Impacts and Drivers – Richmond Wastewater Catchment, MWH New Zealand Ltd	2010
Motueka, Riwaka and Kaiteriteri	Inflow and Infiltration: Assessment of Impacts and Drivers – Motueka Wastewater Catchment, MWH New Zealand Ltd	2010
	Motueka Hydraulic Mode	
	Motueka WWTP Upgrade Design Report, Beca Ltd	2014
Takaka, Pohara and Ligar Bay/Tata Beach	Pohara/Tata Beach Sewerage Upgrade, MWH New Zealand Ltd	2006
District Wide	Trade Waste Implementation –Council staff have compiled a list of likely trade waste dischargers and informed users of the need to apply for permits.	Ongoing
	Water and Sanitary Services Assessment (WSSA): is a Council/community review of how Council provides water, wastewater, stormwater, solid waste (refuse), public toilets and cemetery services and explores options for managing them more sustainably.	2005
	CCTV reports	Ongoing

4.5 Planned Strategic Studies

Table 13: Summary of planned wastewater studies

Study Name	Brief Description	Planned
Sludge Management Strategy	Developing a strategy to manage sludge disposal or use from all WWTPs. Will be reviewed every 10 years.	2023/24
Waimea Long Term Wastewater Strategy	Strategic studies to consider the long term impact of climate change	2018/19-2019/20
Motueka Long Term Wastewater Strategy	Strategic studies to consider the long term impact of climate change	2018/19-2019/20
District Modelling	Hydraulic models assist with assessing the capacity and deficiencies within the reticulation networks, this includes pipes and pump stations. Hydraulic models exist for Hope, Brightwater, Wakefield, Motueka, Mapua and Richmond.	Ongoing
Inflow and Infiltration Strategy and Programme	Council has planned an annual strategy and programme to maintain a consistent proactive approach to this work.	Ongoing
Regional CCTV Inspections and Data Capture	Council has planned annual programme to undertake CCTV around the District. Data and information gathered till inform renewals and modeling programmes.	Ongoing

Study Name	Brief Description	Planned
Health and Safety Assessments and Review	Council is currently focusing on health and safety risks at existing facilities. Each site will be assessed, and it is anticipated that modifications may be needed to mitigate or remove those risks. Changes to the way assets are maintained may also be needed. Hazard registers for each facility will be developed and reviewed every 5 years	5 yearly commencing 2021/22

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5 Levels of Service

A key objective of this plan is to match the levels of service provided by the Wastewater activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 14 summarises the levels of service and performance measures for the this activity. The light blue shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan.

Table 14: Levels of Service

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<p>Our wastewater systems do not adversely affect the receiving environment.</p> <p>Our wastewater systems do not adversely affect the receiving environment.</p>	<p>Compliance with resource consents for discharges from wastewater systems is achieved. As measured by the number of:</p> <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions <p>Received in relation to those resource consents.</p> <p>Mandatory measure 2</p>	<p>Achieved</p> <p>We have achieved compliance with all our resource consent conditions and there have been no notices or orders issued during the past 12 months.</p> <p>(Target: 0)</p>	0	0	0	0
	<p>The number of times temporary wastewater overflow signs are erected at waterways is minimised.</p> <p>Measured by the number of contract job request.</p>	<p>Not Achieved</p> <p>(2017: 6)</p> <p>(Target: <5)</p>	<5	<5	<5	<5

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our wastewater systems reliably take out wastewater with a minimum of odours, overflows or disturbance to the public.	<p>The total number of complaints received about:</p> <ul style="list-style-type: none"> • odour • system faults • system blockages • Council's response to issues within its systems <p>is less than the target. (Expressed per 1000 connections.)</p> <p>Measured by the number of contract job request.</p> <p>Mandatory measure 4</p>	<p>Achieved</p> <p>(2017: 2)</p> <p>(Target: <35)</p>	<35	<35	<35	<35
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly.	<p>The number of dry weather overflows from Council wastewater system (expressed per 1000 connections to wastewater system) is less than the target.</p> <p>Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24-hour period.</p> <p>Measured by the number of contract job request.</p> <p>Mandatory measure 1</p>	<p>Achieved</p> <p>(2017: 2)</p> <p>(Target: <5)</p>	<5	<5	<5	<5
Our wastewater activities are managed at a level that satisfies the community.	<p>Percentage of customers (who receive a service) are satisfied with the wastewater service.</p> <p>Measured through the annual residents' survey.</p>	<p>Achieved</p> <p>(2017: 94%)</p> <p>(Target: >80%)</p>	>80%	>80%	>80%	>80%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly.	<p>Overflows resulting from a blockage or other fault in the wastewater system are attended and resolved within the target timeframes.</p> <p>Attendance time - from the time Council receives notification to the time that service personnel reach the site.</p> <p>Resolution time - from the time Council receive notification to the time that the service personnel confirm resolution of the blockage or other fault.</p> <p>Measured by attendance and resolution times recorded in Confirm.</p> <p>Mandatory measure 3</p>	<p>Not Achieved</p> <p>Target:</p> <p>Attendance: Median ≤60 mins</p> <p>Resolution: Median ≤9 hrs</p> <p>The system required to record job attendance & response times was developed & implemented in 2016/17 and data collection started part way through 2017/18.</p>	<p>Median ≤60 mins</p> <p>Resolution Median ≤9 hrs</p>	<p>Median ≤60 mins</p> <p>Resolution : Median ≤9hrs</p>	<p>Median ≤60 mins</p> <p>Resolution: Median ≤9 hrs</p>	<p>Median ≤60 mins</p> <p>Resolution: Median ≤9 hrs</p>
Our wastewater systems are designed and operated to be resilient.	<p>All pump stations have standby pumps in case of mechanical failures.</p> <p>Detailed in the asset register and ActiveManuals™.</p>	Achieved	100%	100%	100%	100%
Our wastewater systems are designed and operated to be resilient.	<p>Our pump stations have storage or standby electrical generation in case of power failure.</p>	<p>Not Achieved</p> <p>(2017: 45%)</p>	50%	60%	80%	100%

5.2 Level of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 15 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 15: Summary of areas where we are changes to our levels of service

LOS Theme	Performance Measure	Summary of change
Resilience	Pump stations storage or standby generation.	<p>The previous performance target was 50%. Council has planned to increase future performance target to 60% in year 2, 80% in year 3 and 100% in year 10. Council is planning to invest \$2.7 million in a network resilience improvements programme. Improvements include:</p> <ul style="list-style-type: none"> Increased storage capacity at pump stations at high-risk sites and as part of the pump station renewals programme. Site dedicated and mobile generators. Considering the use of low pressure pump systems for new subdivision in flats areas where the groundwater table is high.

This review has incorporated some recommendations from the following agencies.

Table 16: External agency recommendations

External Agency	Guidance Support
Department of Internal Affairs	Define the non-financial performance measures rules and provide supporting guidance and examples.
Water New Zealand	Water New Zealand publish the National Performance Review (NPR), an annual benchmarking exercise of New Zealand's 3 Waters service delivery. This is an optional exercise, but Tasman District Council have submitted annual performance data since 2015.
Controller and Auditor General	<ul style="list-style-type: none"> Local government: Examples of better practice in setting local authorities' performance measures Matters arising from 2015-25 local authority long-term plans Water and roads: Funding and management challenges

5.3 Levels of Service Performance & Analysis

Compliance with resource consents for discharges from wastewater systems is achieved.

This performance measure indicates how well Council is managing the environmental impacts of its wastewater systems. Compliance with resource consents is 100% with no notices requiring additional consents, abatement notices, or enforcement orders received during the last 3 years. The Department of Internal Affairs introduced this mandatory measure in 2015 and since then Council has complied with it. The target will remain at 0. Minor breaches or technical non-compliances are not reported against this measure.

The number of times temporary wastewater signs are erected at waterways is minimised.

Waterways are highly valued by the wider community for recreational activities and cultural purposes. Overflows pollute waterways and temporarily affect the ability of the community to use them. This performance measure gives an indication about the impact that overflows have.

Over the past year, there have been six wastewater overflows from our network into waterways where warning signs were erected. Of these incidents, five affected the Pohara area. Two were the result of storm events overloading the wastewater network and three resulted from rising main breaks. The sixth overflow was in Kerr Bay adjacent to Lake Rotoiti. The manhole blockage may have been caused by rags wipes being dumped at the Department of Conservation caravan dump point as another blockage occurred a few months later, but did not result in an overflow to a waterway.

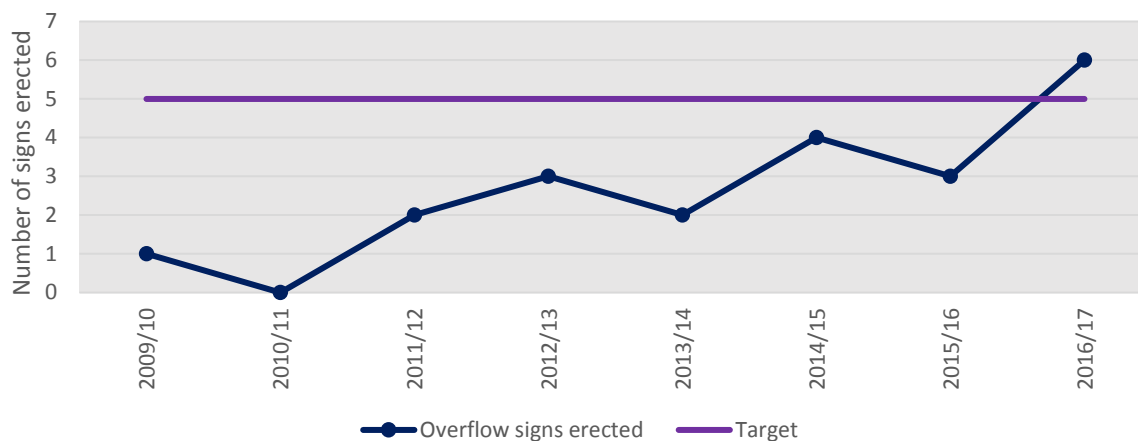


Figure 2: Number of temporary wastewater overflow signs erected at waterways.

Council plans to spend \$8.6 million over the next 13 years to address capacity improvement in Pohara. Council expects the number of overflows to reduce over time.

For the short to medium term, Council intend to hold the performance measure target at <5. Council's longer-term strategic goal (within a 15-20 year timeframe) is to reduce the target to <2. Achievement of the target will be dependent on completion of planned pipeline and pump station upgrades.

The total number of complaints received about: odour, system faults, blockages, Councils response to issues within its system.

This performance measure gauges the level of customer satisfaction and is a key indicator about the quality of our wastewater service. This helps inform Council about the adequacy and reliability of the wastewater service. This measure also illustrates how satisfied customers are with the way in which Council responds to requests to fix problems. The information may highlight areas where upgraded or new infrastructure may be required.

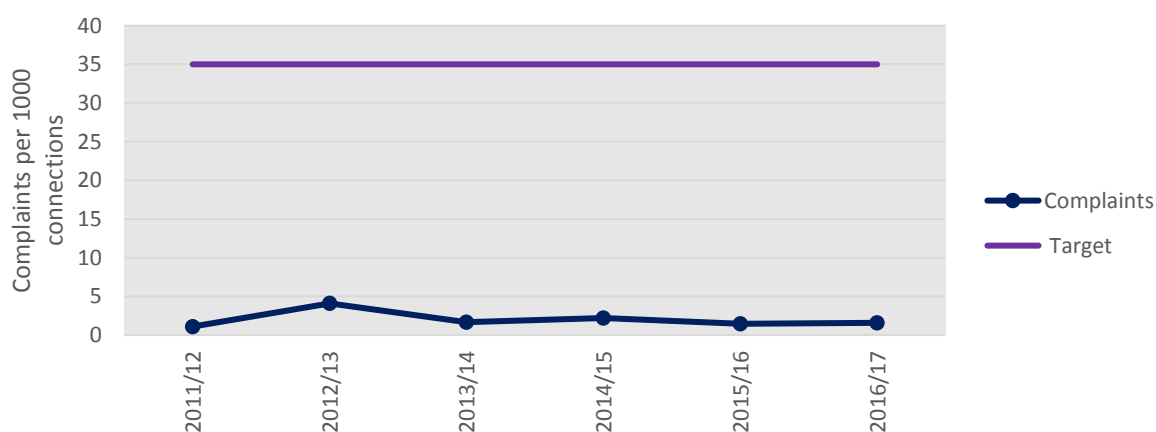


Figure 3: Total number of complaints per 1000 property connections

Figure 3 shows that Council have a very low number of complaints in relation to the target.

Complaints are collected as part of the request for service processes by Customer Services or Call Care. There will be occasions where there is more than one complaint for a singular event. In such situations, each complaint is counted separately not each event or occurrence.

In total 21 complaints were received in 2017. Seven for odour, three for noise, eight for the Hickmott dump point in Motueka and three regarding overflows. This equates to 1.6 complaints per 1000 connections.

The calculation takes the total number of complaints divided by the number of rated properties and rounds to the nearest whole number for reporting purposes.

Although Council performs very well against this performance measure, the target will remain at 35 in line with the Department of Internal Affairs guidance.

The number of dry weather overflows from Council wastewater system (expressed per 1000 connections to wastewater system) is less than the target.

Dry weather overflows represent a fundamental failure in a wastewater system under typical operating circumstances. This performance measure indicates the effectiveness of the network; whether it has been adequately designed and is being operated in a way that minimises harm to the community and receiving environment. An dry weather overflow fault can be caused by root intrusion or the presence of fat in the network.

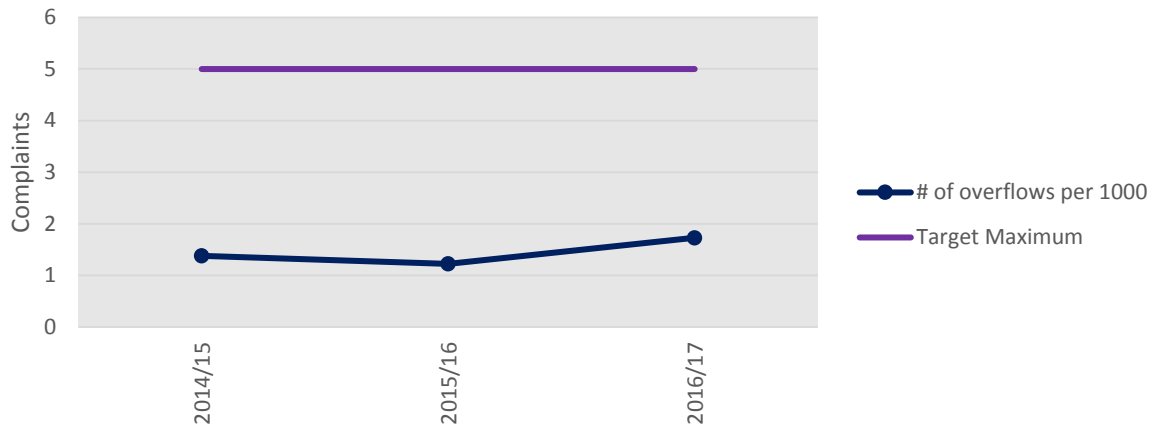


Figure 4: Number of dry weather overflows expressed per 1000 connections

Figure 4 illustrates that performance over the last 3 years (since the measure was introduced in 2015) is under the set target rate and staff intend to maintain the target at 5 overflows.

5.3.1 Percentage of customers satisfied with the wastewater service meets our targets.

Figure 5 shows customer satisfaction trends over the last six years. The graph illustrates that Council have consistently maintained very good results as measured by the annual resident’s survey.

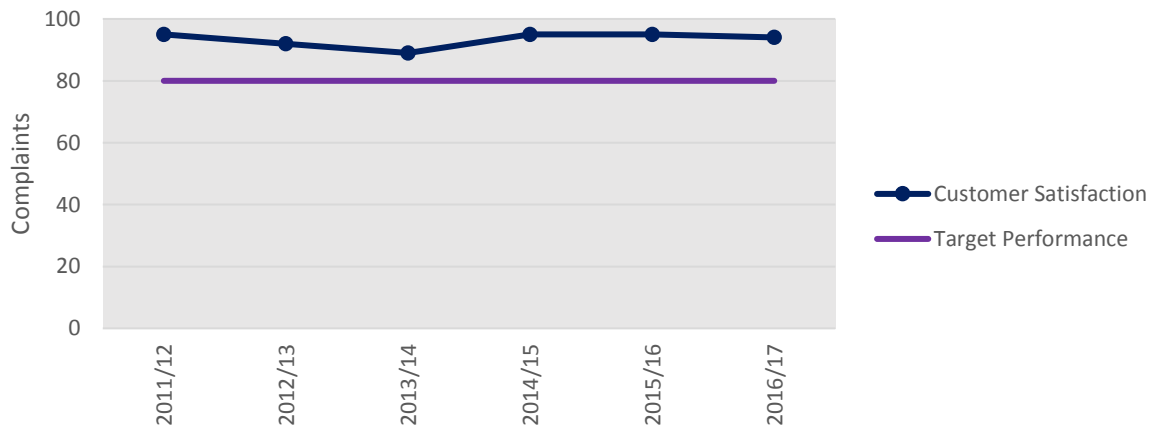


Figure 5: Trends in customer satisfaction over time

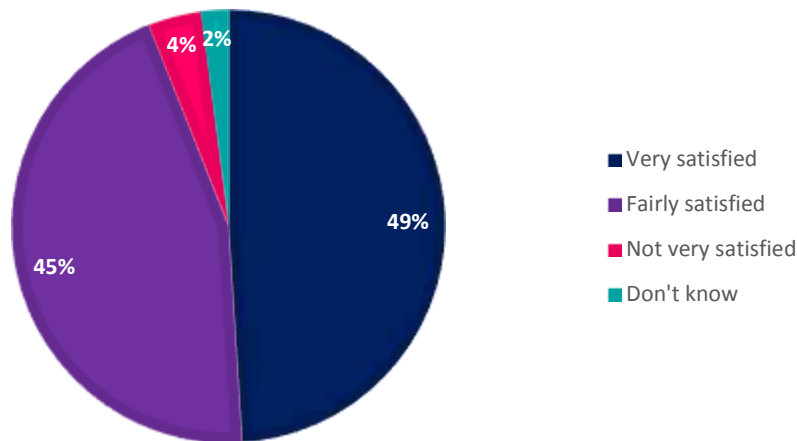


Figure 6: Customer satisfaction where a service is provided

Figure 6 shows that 94% of customer who receive a wastewater service are either very or fairly satisfied. Council consistently achieve very good results according to this performance measure, Council will maintain the target of 80% satisfaction.

5.3.2 Attendance time frames for overflows resulting from a blockage or other fault in the wastewater system

Attendance and resolution timeframes are another Department of Internal Affairs mandatory performance measure. Historically, capturing these timeframes has been problematic to report because a system to accurately capture relevant information and data did not exist. A system to record job attendance and response times was developed and implemented in 2016/17. Data collection has started part way through 2017/18 and Utilities Staff are providing a monthly feedback report to the maintenance contractor to highlight any missing or incomplete information, so they can address data entry on their end. Furthermore, Information Services staff are also developing a new interface for Call Care (out of hours customer service) so that call centre staff can enter enquiries directly into the Asset Management System (Confirm) and assign the correct start time. At this stage, Council are in a position to report on a partial dataset for the 2017/18 year but expect to have a full year of reporting data in 2018/19.

5.3.3 All pump stations have standby pumps in case of mechanical failures.

For the past three years, since this measure was introduced, all pump stations have had standby pumps on hand in case of mechanical failure. Council will continue to maintain the target at 100%. Details of the individual pumps are provided in the asset register and further information of specific pumps are available in ActiveManuals™.

5.3.4 Our pump stations have storage or standby electrical generation in case of power failure.

This performance measure provides an indication of network resilience in the event of a power failure and is directly related to a key issue mentioned in section 3.5. In the past, Council have not achieved the performance target of 50% emergency storage or standby electrical generation, as shown in Figure 7. Council intend to increase the level of service by lifting the future performance target and investing \$2.7 million in a network resilience improvements programme, this includes:

- \$1 million pump station and storage upgrades over the next six years in Mapua
- \$1.3 million of storage tanks installed at key sites across district over the five years
- \$370,000 for site dedicated and new mobile generators over the next 13 years

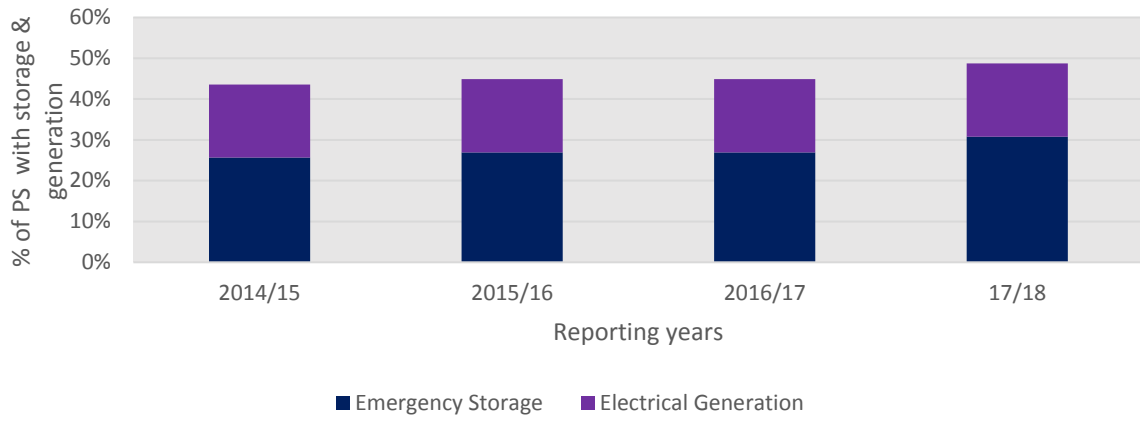


Figure 7: Pump station resilience (as measured by storage & generation)

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6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's assets. Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision-making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the wastewater activity are:

- elected members (Community Board members);
- Iwi/Maori (including Tiakina te Taiao and Manawhenua ki Mohua, iwi monitors);
- Regulatory (Consent compliance, Public Health);
- Fisheries organizations;
- Public Health Service (NMDHB);
- Heritage New Zealand;
- Civil Contractors New Zealand (Nelson - Marlborough);
- service providers / suppliers (Network Tasman, power companies);
- affected or interested parties (when applying for resource consents);
- neighbours.

6.2 Consultation

6.2.1 Purpose of Consultation and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;

- consultation via the Annual Plan and Long Term Plan processes;

Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied with the wastewater system and included residents that were connected to Council service and some that were not. The results from this survey are summarised in below:

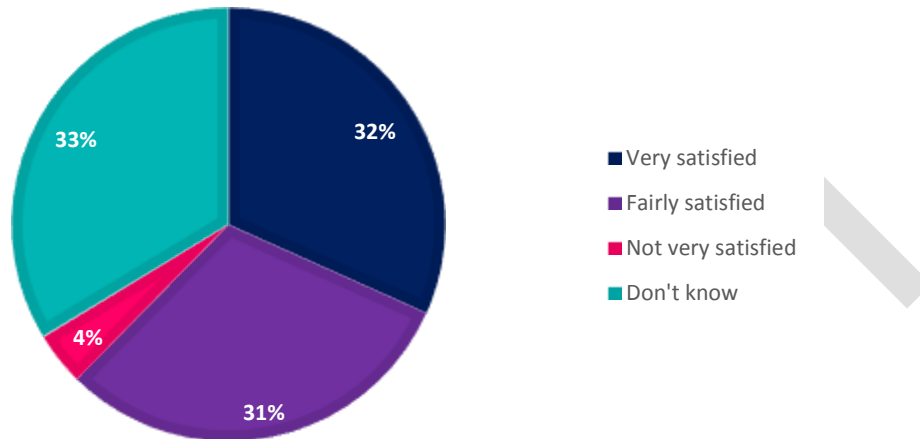


Figure 8: Overall Customer Satisfaction

Figure 8 shows 63% of residents are satisfied with the District's wastewater service (compared to 71% in 2016), including 32% who are very satisfied (38% in 2016). Four % are not very satisfied, while 34% are unable to comment (24% in 2016). The percent not very satisfied (4%) is similar to the Peer Group and National Averages and the 2016 reading. A large percent (33%) were unable to comment on their satisfaction with Council's wastewater system and that is likely due to not being connected to Council's wastewater system.

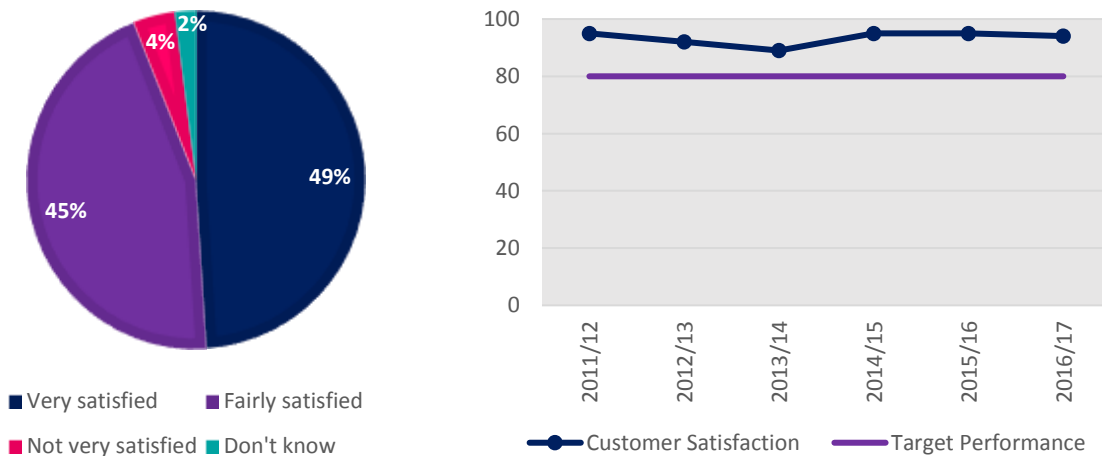


Figure 9: Satisfaction where a service is provided

Figure 9 shows of the residents who are provided with a wastewater service, 94% are satisfied with it. This result is much higher in comparison with our rural peer group (62%) and the national average (81%).

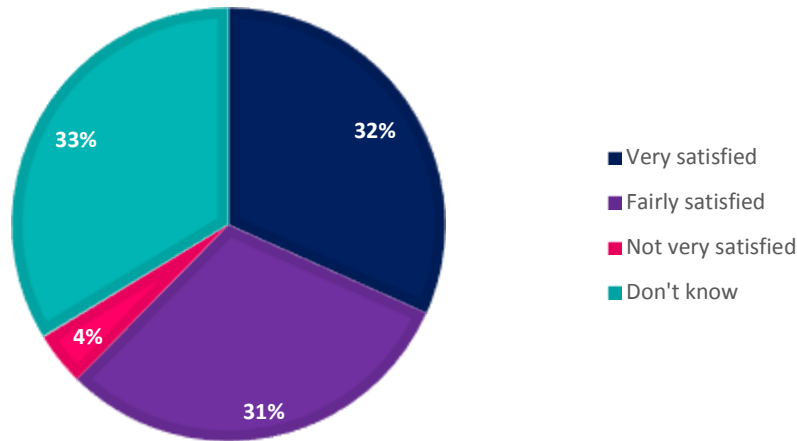


Figure 10: Trends in customer satisfaction over time

Figure 10 illustrates customer satisfaction trends over the last six years, and shows that Council have consistently maintained very good results from the annual resident's survey.

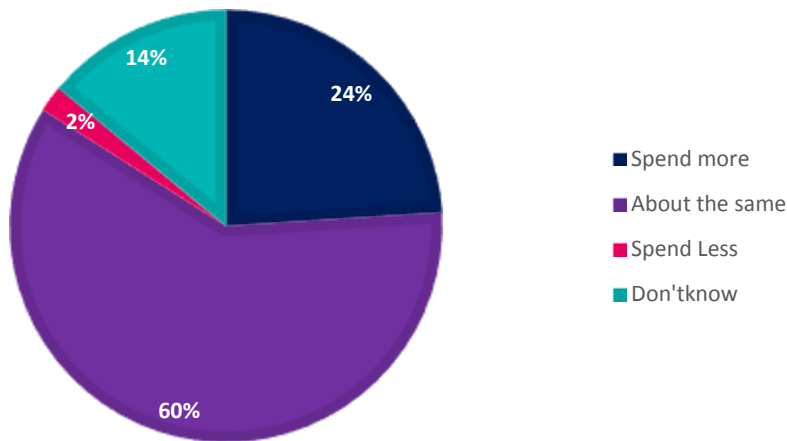


Figure 11: Spending emphasis for wastewater services

Figure 11 shows the breakdown of spending emphasis for wastewater service. Residents were asked if they would like to spend more (24%), about the same (60%), or less (2%) on wastewater given that Council cannot spend more without increasing rates or user charges; 14% of residents said they did not know.

6.2.2.1 Implications of Changes in Community Expectations

Community expectations vary geographically and over time. Key trends in community expectations that Council recognises include those listed in Table 17

Table 17: Trends in community expectation

Trends in Community Expectations	Implications for Wastewater Systems	How Council Plans to Address the Issues
Environmental awareness is leading to a demand for higher treatment standards.	Council needs to be seen as a leader in sustainable practices and wastewater treatment so there is a need to improve treatment.	It is not anticipated that public expectation will exceed legislative requirements in the near future. Continue to identify opportunities for preventing breaches of resource consents.

Trends in Community Expectations	Implications for Wastewater Systems	How Council Plans to Address the Issues
Increased demand for public wastewater services.	Although growth is the main driver for services, public systems may be demanded as an alternative to on-site treatment and disposal systems especially in areas with difficult soil conditions.	Council will consider options and alternatives as communities identify a need for public wastewater services.
Customers are becoming more aware of the need for improved water conservation.	Improved water conservation by the public will lead to a reduction in wastewater flows per connection. This will extend the capacity of existing conveyance and treatment systems.	Council will promote water conservation. May also create odour issues due to reduced velocities.
Customers and communities are becoming less tolerant of sewage overflows, odours or mechanical noise at pump stations and treatment plants.	Upgrades are needed to reduce overflows and odours. Also need to take steps to improve reliability of assets to minimise the number of shutdowns and service faults.	Increase storage and conveyance capacities. Improve visibility and control of assets. Improve odour management systems.
Residents have expressed interest in alternative systems such as composting toilets or small community systems.	Reduce flows in existing systems. Reduce need for rural extensions and offers an alternative to conventional on-site systems.	Council will address alternatives on a case by case basis as there is the potential to create issues in the long term. Requires good monitoring and maintenance.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

7.1 Demand Drivers

Key factors driving demand for wastewater include:

- Residential use;
- Industrial and commercial trade waste use;

7.1.1 Residential Use

There is an increasing demand for wastewater services in some urban settlements and this is primarily driven by population growth. High population growth and residential development in Richmond, Brightwater, Wakefield, Motueka and Mapua has taken up significant capacity in the wastewater network.

Recently, Council have approved several special housing areas. This will mean there will be some high-density housing areas on small lots (e.g. Richmond West). Council is also proposing to change planning rules to encourage medium density housing in Richmond, close to the town center.

New connections to some networks are not being permitted if they are outside the existing serviced area.

7.1.2 Industrial/Commercial Trade Waste Use

Generally, the industry type will determine the composition and amount of the trade waste that enters the network. Some of the major industries in the District are serviced by their own on-site treatment facilities (e.g., Fonterra at Takaka and Brightwater) or discharge direct to the NRSBU network (e.g., Nelson Pine Industries at Richmond). All industries are subject to the Wastewater Bylaw, which came into effect on 1 July 2015. There is not expected to be any significant change in industrial demand on the wastewater system, although trade waste will be more actively managed. Trade waste charges are due to increase in July 2018. Council is advising large trade waste users of the changes.

7.2 Assessing Demand

7.2.1 Current Demand

There are various methods for assessing current demand, the primary methods used to assess and analyse demand are:

- Bulk water abstraction and production - abstraction volumes are derived from borefield flow meters) and production flow is derived from meters at WTPs. Data is compared against abstraction limits and analysed to determine peak demand in context to possible water restrictions.
- Customer consumption data - based on the six-monthly billing records for customer meters and the monthly billing records for the large industrial customers. This is compared with other Tasman schemes and water usage per capita is calculated and compared against targets.
- Non-revenue water and leakage- an assessment using the standard water balance method estimates network leakage to determine an Infrastructure Leakage Index (ILI). Calculations are conducted to estimate unbilled revenue loss, treatment and energy cost.

7.2.2 Future Demand

To identify the future wastewater demands, it is important that the current demands are accurately identified so that they can be used as a baseline for the future projections. Council uses the following to determine future demand:

- Council's Growth Supply Demand Model
- Population growth (Statistic New Zealand)
- Household dwelling growth derived from building consents numbers
- Research into growth expectation in industrial and commercial sectors
- Research into growth expectations in the rural

- Modelling that enables Council to examine the potential effect of strategies on future demand.

As a result of this projected growth, Council has included following projects within the capital works programme:

Table 18: Capital Works Programme

AMP ID	Project Description
96028	Wakefield to 3 Brothers Corner Pipeline Upgrade
96029	Motueka Bridge to Motueka WWTP Rising Main Upgrade
96012	Aranui Road Pump Station Upgrade
96008	Higgs Road Pump Station Upgrade
96011	Ruby Bay Pump Station Upgrade and Storage
96007	New Stafford Dr Pump Station and Rising Main
96009	Toru Street Pump Station Upgrade and Storage
96013	New Rising Main Across Mapua Channel
96010	Aranui-Higgs Rd Pump Station Upgrade and Storage
96061	Upgrade of Mapua Rise Pump Station & Rising Main
96063	New Seaton Valley Road Pump Station & Rising Main
96064	New Rising Main Motueka West to WWTP
96015	New Brightwater North Pump Station & Rising Main
96058	Headingly Lane Pump Station & Rising Main Upgrade
96005	Ligar Bay Pump Station and Rising Main Upgrade
96006	Tata Beach Pump Station and Rising Main Upgrade
96022	Four Winds Pump Station and Rising Main Upgrade

7.2.2.1 New or Expanded Schemes

Projection for future growth in demand for wastewater schemes must take into account not only new developments but also existing residents from un-serviced areas connecting to Council's services, especially where on-site systems are failing. Council does not anticipate undertaking any new developments, instead Council will work with developers to allow for future developments. Council have not planned or budgeted for new reticulation and treatment infrastructure for areas like Marahau and Tasman, where there are known issues with onsite wastewater systems. These issues are dealt with the by the regulatory arm of Council.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- Optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet Council's strategic objectives;
- deliver a more sustainable service; and

- respond to customer needs.

Prudent management includes managing water demand by best using the water that is already available. Water demand management involves the adoption of policies to control consumer demand or investment to achieve efficient water use by all members of the community.

7.3.1 Council's Approach to Demand Management

7.3.1.1 Optimise telemetry to improve network management

By the end of 2017/18, Council will have full telemetry installed across all wastewater networks. This enables Council to manage short-term capacity issues utilising existing emergency storage as buffering capacity during peak flow and significant rainfall events.

Council use SCADA technology to send text message and email communication to notify large trade waste users that an impending storm event is expected. This signals the trade waste user to discharge waste into the network (at pre-agreed increased rate) allowing storage capacity to be freed up until the storm passes.

Council is considering this approach as a short-term strategy to manage capacity issues at the Headingly Lane pump station until the pump station and rising main upgrade is completed. This is not a sustainable management solution and is only used as short-term management measure.

7.3.1.2 Low pressure household storage

Where appropriate, Council is requiring new houses in subdivisions on low lying areas (and/or high groundwater) to install low pressure pumping units with 24-hour storage. The purpose of these systems is to prevent inflow and infiltration and allow discharge when gradients do not allow. An added advantage is storage capacity during rain events if required.

7.3.1.3 Trade waste load reduction & management

Although trade waste accounts for a small proportion of overall network load, it generates wastewater that has a high pollutant strength. There are two feasible mechanisms to manage demand, these include:

- Charging: setting the trade waste charges at an appropriate level to encourage waste minimisation and promote efficiencies. This also acts as an incentive for permit users to consider pre-treatment options.
- Conditions on trade waste permits: These conditions can include discharge limits and the requirement for flow buffering and wet weather storage. Council liaise with permit holders and allow some flexibility in discharge rates before a significant weather event to maximize storage availability.

7.3.1.4 Inflow and infiltration control

Council have planned an ongoing budget for an I/I Strategy and Programme and a complementary CCTV Inspections and Data Capture budget. These budgets will help identify problem areas, inform the location of repairs and develop the renewals programme. This should reduce current and future levels of I/I. Council will also use section 459 of the LGA to target failing private laterals and illegal connections where I/I is an issue and free up capacity for customer demands.

7.3.2 Technological Changes

Technological change has the ability to impact the demand for a service. These changes can reduce or increase the demand for wastewater infrastructure. Council assumes that the predicted technological changes will not have a significant effect on the assets in the medium-term. However, relevant considerations are:

- new or different treatment processes that provide a higher quality and more reliable discharge quality;
- better technology to measure flow and analyse system performance;
- better technology to rehabilitate pipelines (trenchless technology etc.);
- improved telemetry technology for monitoring asset operation and performance;
- low flush/alternative toilet systems;
- new water efficient industrial processes;
- demand for irrigation quality wastewater in water short areas

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

Council needs to understand the condition of its assets as this helps inform renewal and upgrading decisions which feed into the Long Term Plan. Condition monitoring programmes consider how critical an asset is, how quickly it is likely to deteriorate, and the cost of data collection.

Above ground assets include items and equipment within pump stations and wastewater treatment plants that can be accessed or inspected without the need for digging. Below ground assets include pipelines, manholes and underground valves.

Currently, Council has poor information on the condition of below ground assets and no formal process for gathering this data. Current practice is to assign wastewater assets a default grade of three unless the asset is less than five years old. Assets less than 5 years old have been assigned a grade of one. As new condition information is made available the gradings are amended.

Under the proposed Three-Waters Operation and Maintenance Contract commencing 1 July 2018, improving knowledge of asset condition is a key objective. The contractor will:

- undertake condition assessments of all above ground assets to confirm or otherwise determine their appropriate condition grading every two years.
- Undertake condition assessments of all manholes within three years (33% per annum).
- manage and maintain all new assets (less than six months old) and all assets with a condition grading of one or two to at least condition grade two or better.
- manage all other existing assets to at least condition grade three or better.

In the event of an asset failure, the contractor will assess the mode of failure and condition of the remaining asset (unaffected by the failure) and condition grading will be amended accordingly.

Council will also undertake random audits of the condition data provided by the Contractor.

Once critical assets are defined, these will be assessed for condition, especially those assets which are approaching the end of their theoretical useful life. We are also looking at ways to make better use of current information that is gathered but not stored in the asset register.

Condition rating of gravity sewer pipes is conducted using CCTV surveys. Council plans to incorporate this data into Confirm. Pipes have been rated both on structural (condition) and service (performance) defects basis. Sewer rising mains (pressure pipes) condition and performance have not been rated but will have a break record and some will have performance information recorded.

Where condition rating is done, a one-five scale is used, as per the NZQQA Infrastructure Asset Grading Guidelines, as shown in Table 19

Table 19: Asset Condition Rating Table

Condition Grade and Meaning	General Meaning
1 Very Good	Life: 10+ years. Physical: Fit for purpose. Robust and modern design. Access: Easy; easy lift manhole lids, clear access roads. Security: Sound structure with modern locks. Exposure: Fully protected from elements or providing full protection.

Condition Grade and Meaning	General Meaning	
2 Good	Life: Physical: Access: Security: Exposure:	Review in 5 – 10 years. Fit for purpose. Early signs of corrosion/wear. Robust, but not latest design. Awkward; heavy/corroded lids, overgrown with vegetation. Sound structure with locks. Adequate protection from elements or providing adequate protection.
3 Moderate	Life: Physical: Access: Secure: Exposure:	Review in 5 years. Potentially impaired by corrosion/wear, old design or poor implementation. Difficult: requires special tools or more than one person. Locked but structure not secure, or secure structure with no locks. Showing signs of wear that could lead to exposure.
4 Poor	Life: Physical: Access: Secure: Exposure:	Almost at failure, needs immediate expert review. Heavy corrosion impairing use. Obvious signs of potential failure. Restricted, potentially dangerous. Locks and/or structure easily breached. Exposure to elements evident e.g. leaks, over heating.
5 Very Poor	Life: Physical: Access: Security: Exposure:	0 years – broken. Obvious impairments to use. Heavy wear/corrosion. Outdated/flawed design/build. Severely limited or dangerous. No locks or easily breached. Exposed to elements when not specifically designed to be.

The following sections provide summary overview of each of the wastewater networks general condition.

8.1.1 Collingwood

Although no formal assessment of the reticulation condition has been undertaken, the Collingwood wastewater network performs adequately and is considered fit for purpose as there are limited blockages and failures. Both Wally's Rest and Motel Pump Stations are in good condition given relatively recent upgrades. Inflow and infiltration can be an issue during heavy rainfall events and the WWTP reaches its hydraulic capacity at least once a year and the consequence is short lived. The wetland distribution pipe work has failed in the past and water levels within individual cells cannot be controlled. The replacement of this pipe work and reinforcing of eroded embankments was carried out in 2015/16.

8.1.2 Mapua/Ruby Bay

The original reticulation in Mapua/Ruby Bay was not designed to cope with current and future flows. The network suffers from high wet weather flows due to inflow and infiltration problems. All pump stations (with the exception of the Wharf pump station) are a very basic design with no storage capacity. Non-return valves in the pump stations restrict flow and cause blockages. Blockages frequently occur at the Aranui-Higgs Road pump station due to rags being disposed in the upstream network. Growth generated by development upstream of the school has caused significant overflows forcing the school to close on numerous occasions. Wastewater from McKee Domain is also a cause of overflows during summer peaks and during wet weather. This is part of the network is going to be addressed by Council's Parks and Reserves Team.

8.1.3 Motueka, Riwaka, Kaiteriteri Network

8.1.3.1 Motueka

Motueka suffers from high inflow and infiltration during high rainfall or high groundwater due to inadequate stormwater systems, old wastewater pipes and poor construction.

Reticulation

Overloading of the reticulation due to stormwater and groundwater infiltration has been a regular occurrence resulting in some pump stations running 24 hours a day for several days and high flows for weeks or months. The AC trunkmain between Goodman Park pump station and the WWTP is very shallow but is assumed to be in a reasonable condition as it has no history of breakage. Flow through the pipe is controlled by variable speed drives so flow and pressures spikes are minimised.

Much of the gravity system is laid at very flat grades and is prone to blockages. There are also many areas where gully traps and manholes on private property are lower than pump station overflow heights, so if blockages or power failures occur, overflows can occur on private property. A large proportion of the reticulation has undergone CCTV inspection which has resulted in numerous repairs and renewal of damaged or substandard pipe work. Much of the reticulation is very old (50 years +) and generally the older concrete pipes are in the worst condition through degradation of the pipe material. The earthenware pipes also suffer from significant groundwater infiltration, but this appears to be due more to the degradation of the rubber joints than the pipe material itself. Subsequent property connections to these earthenware and concrete pipes were poorly constructed.

There are various issues with pump stations. The main issue is lack of storage to manage, inflow and infiltration, and planned and unplanned power outages and blockages (due to inappropriate material). There are also some issues with corrosion of pipe work, and infrastructure associated with pump stations located on private property (13 Trewavas Street and 217 Thorp Street).

Treatment & Disposal

The wastewater treatment plant has recently been upgraded and complies with most resource consent conditions (currently non-compliant for Total Nitrogen discharge concentration). Peak loadings at the WWTP occur in summer due to the large increase in holiday population, particularly in Kaiteriteri. While in the past this has led to overloading and nuisance odour affecting neighbouring residents, usually between Christmas and mid-January, the upgrades have significantly reduced these problems. The current dosing system for managing odour, at Kaiteriteri Vessel, needs upgrading to deal with odour issues at the treatment plant.

Trade waste is discharged into the wastewater network. There is one known large and many smaller dischargers as well as possibly some more unidentified dischargers. Trade waste discharges have the potential to add to the seasonal high loadings and careful management is required to prevent overloading of the treatment system, recovery from which adds significant additional costs.

8.1.3.2 Riwaka

Generally, Riwaka reticulation performs moderately well with a limited blockages and failures. Although the system capacity of Riwaka is sufficient to prevent overflows, the pumping hours are considered high for the population served. This indicates that infiltration is occurring. The School Road pump station often requires a wash down due to a build-up of solids within the wet well.

8.1.3.3 Kaiteriteri

Although no formal assessment of the reticulation condition has been undertaken the Kaiteriteri part of the network performs adequately with limited blockages and failures. Although the infrastructure in Kaiteriteri is approximately 20 years old and condition problems are not expected, inflow during storm events is apparent.

The reticulation network within the settlement was designed in 1987 to cope with a fully developed network as per the current zoning so has no capacity issues. The trunkmain between the Kaiteriteri Vessel and Goodall Road has recently been upgraded to allow growth within the current zoning. This leaves two sections of older pipe to be upgraded. Both sections are on private property, one in Riwaka and the other between the Motueka River (SH60) bridge and the WWTP.

The Little Kaiteriteri pump station is susceptible to inundation during heavy rainfall events coinciding with high tides.

The Kaiteriteri system is reliant on telemetry to operate. The vessel has an operational volume of around 2m³ with minimal storage.

Because of the long distance from Kaiteriteri to the Motueka WWTP, the wastewater in the pipeline goes septic. This causes odours at the WWTP as hydrogen sulphide gas is released at the inlet in the WWTP. This is exacerbated in summer with the increase in population and flows increasing from 100 to 600+ m³/day. Dosing of magnesium oxide (MagOx) at the vessel from December to the end of February each year assists with minimising odours released at the WWTP.

8.1.4 Murchison

Generally, the reticulation in Murchison performs adequately with limited blockages and failures. Asset condition information is relatively accurate. The reticulation network was constructed with cleaning eyes on bends in pipe work rather than manholes. Sometimes, this causes maintenance difficulties trying to investigate and clear blockages. Cleaning eyes are replaced with manholes as necessary. The rising main from the Waller Street pump station to the oxidation pond requires pigging at least once a year to reduce the likelihood of pipe blockages. Since the rising main and pump station upgrades, the system has operated trouble free apart from during flood events. On a few occasions surface flooding caused flooding of the wastewater network. Improvements to the stormwater drains have since helped mitigate this issue and Council has planned works to the Ned's Creek area in 2018/19/. The WWTP was replaced in 2006 and work well, and complies with all resource consents.

8.1.5 St Arnaud

The original wastewater network is nearly 20 years old (1999) and is in a good condition and performs adequately well with limited blockages and failures. As the scheme is so young, the accuracy of asset information is very good. The WWTP meets all consent conditions. The deep water table means that there is unlikely to be any impact on the groundwater from the treated wastewater discharge.

8.1.6 Takaka, Pohara, Ligar Bay/Tata Beach Network

For the most part, the wastewater network performs moderately with the exception of parts of the Pohara. The rising main (from Four Winds pump station to the receiving gravity reticulation) is considered to be in poor condition. The system has inherent operational difficulties given the large distances to transfer wastewater and the relatively small population. Difficulties are mostly in terms of odour and septicity and large increases in average daily flows from the seasonal impact of tourism in this area. There are no flow meters in the Pohara/Tata Beach pump stations. The first flow meter is at the Delaney pump station in Motopipi. This means it is difficult know how much flow can be attributed to each settlement and makes summer dosing to manage hydrogen sulfide and odour difficult.

Pohara

Reticulation in the settlements of Pohara, Ligar Bay and Tata Beach was installed in the early 1990s. The Pohara pump stations have a history of unreliability with frequent call-outs to pump overloads and burst pipelines and have insufficient storage. Attempted improvements to deal with heat and moisture have not completely fixed the problem. Most of the problematic sections of the rising mains have been replaced except for the Four Winds pump station to Clifton, this section suffers from frequent breaks, mainly during the peak summer season. Telemetry has been installed at many of the Pohara pump stations. as the visual flashing light alarms were vulnerable to vandalism. The Pohara Camp suffers from high volumes of fat material and sand during peak season. The Pohara Valley has been identified as having infiltration issues. The December 2011 storm event caused a slip below Paradise Way, which damaged a section of gravity pipe. The slip continued to be unstable, so a temporary above ground pipe has been laid as a replacement. This section needs to be checked after heavy rainfall events to ensure no further damage has occurred.

Takaka

Original sections of the Takaka wastewater network constructed in the early 1980s and some sections of the gravity reticulation were poorly laid with areas where grades are flat resulting in blockage problems. Access into the reticulation is poor due to a high number of cleaning eyes rather than manholes. This is an issue when trying to CCTV the pipeline. Stormwater infiltration in the older sections of Takaka Township is a problem that has resulted in numerous overflows in the past. Pump station and rising main upgrades have resulted in a significant reduction in overflows. This has led to increased flows at the treatment plant, which lead to capacity issues. The upgrade of the WWTP was completed in 2015 and will have sufficient capacity for the foreseeable future.

8.1.7 Tapawera

Original parts of the Tapawera reticulation network were constructed in the 1970s. Although no formal assessment of the reticulation, condition has been undertaken, it is appearing in good condition and performs adequately well. There are no known specific concerns regarding the condition of these assets and there are very few blockages or other issues reported by residents.

Because of the flat grades along Main Road Tapawera, the gravity main requires regular flushing to reduce the risk of blockages. The Tapawera Area School swimming pools are connected to the sewerage scheme and have historically been emptied without warning, generally in the spring. The volume of water discharged can be significant at over three times the average daily flow. This impacts the treatment performance. Council has requested that the school contact Council prior to each empty but to date this has not occurred.

The accuracy of the asset location data is very good as Tapawera was a pilot area for the implementation of the Confirm asset information management system.

Monitoring of the groundwater downstream of the WWTP has shown little or no impact on the groundwater to date. The Tapawera WWTP was upgraded in 2009 and monitoring of the treatment process has shown good performance.

8.1.8 Upper Takaka

The wastewater network is about 40 years old and Council has replaced most of the earthenware pipes with uPVC because of significant infiltration through pipe joints. There are still significant amounts of infiltration from groundwater when the water table rises after prolonged rainfall.

Most of the ongoing infiltration is suspected to come from private house connections which are still the original earthenware pipes. Inflow and infiltration investigations have identified a number of dwellings and sewer faults which are currently being dealt with. Council completed further infiltration investigations in 2008 and is currently working to eliminate the major sources of the infiltration.

At the WWTP the wetland area needs to be kept free of weeds at all times and the soakage area mown by hand mower or weed eater. No vehicles are permitted to drive across the soakage area as this compacts the soil, reducing its permeability. During the oxidation pond desludging operation, it was noted that there were large volumes of pine needles in the pond. As a result, the pine trees adjacent to the WWTP were removed in late 2008 and the embankment replanted with natives.

During the extension of the soakage slope in 2008 an iron pan was discovered in the embankment above the WWTP which creates a perched water table that is intercepted by the extended soakage slope. Therefore, when the pine trees were removed a cut-off drain was constructed across the embankment to prevent groundwater ponding on the soakage slope.

8.1.9 Waimea: Wakefield, Brightwater, Richmond/Hope

Wakefield/Brightwater

Wakefield and Brightwater were originally reticulated in the late 1970s however, most development occurred the late 1980s. Although no formal assessment of the reticulation condition has been undertaken there are no concerns regarding the condition of these assets. Inspections by Council staff, maintenance contractors and consultants have not identified any notable defects.

Most of the reticulation network is uPVC pipe and infiltration through pipe joints is not a significant problem. Some of the oldest pipes around the Lord Auckland Road, Martin Ave and Harcourt Place area are AC material, installed in the late 1970s. The Wakefield and Brightwater gravity systems run relatively trouble free.

There have been recent capacity issues due to storm events. This causes large volumes of leachate at Eves Valley Landfill to be greater than the pump station can cope with. This discharges into to the Brightwater reticulation. Leachate is also tankered from the landfill to the Brightwater main pump station, which has caused some minor overflows immediately upstream of the pump station.

Currently there is no way to hold back the significant gravity flows from Wakefield from discharging into the Brightwater main pump station. There is insufficient storage capacity at the Brightwater pump stations and there is no safe way to undertake maintenance work within the wet well. Telemetry has been installed the Malthouse Crescent pump station, so it can be monitored remotely.

Richmond/Hope

The original reticulation installed during the 1950s is in poor condition. Generally, the concrete pipes from the original network are in the worst condition through pipe material degradation. The original earthenware pipes also suffer significant infiltration, but this appears to be due more to the degradation of the rubber joints rather than the pipe material itself. Much of the remaining reticulation in Richmond and Hope is less than 30 years old due to the significant development of Richmond between the late 1980s to present day. This reticulation is in much better condition and performs adequately. However, recent inflow and infiltration investigations have found significant sources from homes constructed in the last 10 years attributed to poor installation of private pipe work.

High flows during storm events has led to increased frequency of overflows in the commercial/industrial area in the lower catchment around Beach Road McPherson Street. Improvement to the stormwater system and secondary flow paths will help reduce the size and frequency of these overflows. Council's ongoing inflow and infiltration programme will continue to address this issue.

There is a concern that significant growth in the Richmond area will exceed the NRSBU pumping capacity.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

Pump Blockages

Typical maintenance activities involves responding to pump blockages, These are generally caused by inappropriate material (including excess debris and rags) being disposed of into the wastewater network.

Rising Main Breaks

Routine maintenance issues associated with rising main breaks are typically caused from poor construction techniques such as:

- Inappropriate choice of material surrounding pipe;
- Inappropriate or low grade/class of construction pipe material;
- Lack of construction monitoring (e.g. pipes laid in Pohara and Murchison in the early – mid-nineties)

General Blockages

General blockages in the gravity section of the wastewater reticulation are usually caused from inappropriate material being disposed of into wastewater network (e.g. rags and fat).

Electrical Failure

Electrical components (e.g. ultra-sonic, level transducer) typically have a short life span and as such these assets need to be replaced more frequently than other assets. Power surges caused by lightning strikes and power outages associated with storm events can cause failure to electrical assets.

8.2.2 Operations and Maintenance Contract

The operation and maintenance of the wastewater networks has been incorporated into a performance-based contract. The current maintenance contract was awarded to Downer New Zealand Ltd in 2007 and extended in 2013. Council extended it again through to mid 2018 to allow for the procurement of a new contract.

The key outcomes of the new contract include:

- A high degree of reliability of all services, systems, network and supply.
- Best value to the ratepayer.
- Consistently meeting regulatory requirements – no breaches of resource consents.
- High levels of customer satisfaction.
- Assets sustainably maintained to meet asset condition ratings.
- Innovations introduced that add value.
- Accurate and timely reporting to meet statutory requirements and contract targets.
- Up-to-date and accurate asset information.

8.2.3 Maintenance Strategies

There are different types of maintenance strategies and approaches for the wastewater activity. The two major maintenance categories include routine and reactive work. Typically, reactive work includes responding to day-to-day asset failures. Examples of this type of work includes rising main breaks, pump blockages and electrical failure etc. Generally, routine work is more proactive in nature and include activities outlined in Table 20 below.

Table 20: Summary of routine maintenance activities

Maintenance Activity	Description
Annual maintenance	<p>Council plan an annual maintenance programme scheduled for October-November for assets including:</p> <ul style="list-style-type: none"> • inlet screens; • aerators; • fans; • variable speed devices; • sensing equipment; • odour equipment (carbon and bark filters are replaced); • timers are maintained or calibrated.
Annual maintenance	<p>Council conduct proactive maintenance such as pigging (cleaning) exercises on some rising mains (e.g. Murchison) and regular flushing of some gravity mains (e.g. Tapawera) as a preventative measure to reduce the risk of blockages.</p>
Peak season maintenance	<p>During the peak summer season (mid- December – mid February) daily maintenance checks are conducted on sections of known problem areas along Pohara Drive; visual inspections are done to spot leaks early in order to minimise overflows. Council also conduct gravity mains flushing in known areas that tend to block or cause odour over summer months (e.g. Commercial Street in Takaka, High Street in Motueka and in Tapawera).</p>
Pre-weather event maintenance	<p>When a storm event is expected, precautionary maintenance activities are undertaken to reduce the effect of inflow and infiltration (e.g. the gravel trap at Beach Road Pump Station is cleaned out).</p>

8.2.4 Forecast Operations & Maintenance Expenditure

30-year forecasts for operations and maintenance costs are shown in Figure 12 below. This includes the operation and maintenance cost of all wastewater networks. For detailed breakdown forecast operations and maintenance expenditure, see Appendix A.

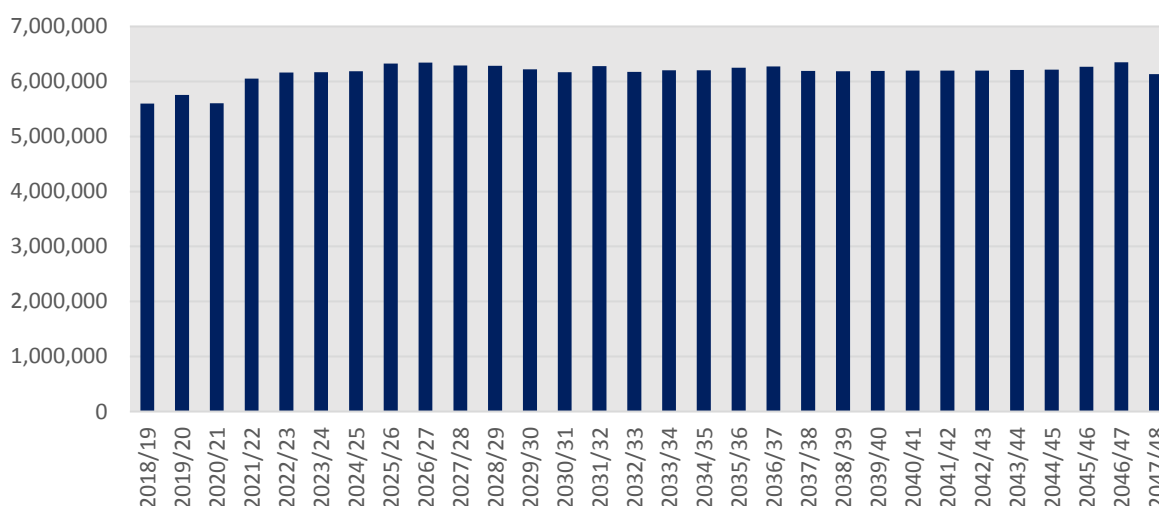


Figure 12: 2018–2048 Direct Operation and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

8.3.1 Key Renewal Themes

Asset age, Condition and Performance

Asset age is the primary consideration for determining asset end of life cycles and driving the renewals programme. Other factors such as asset condition and performance is also considered when attempting to strike the optimal balance between maximising asset life (increased maintenance costs over time) and investment in replacing asset.

Historically, asset condition data has been poor, particularly for below ground assets. Council is planning to improve the process of collating and populating condition data into the asset management system (Confirm). When routine pipe maintenance is done, the contractor has the opportunity to inspect the asset and provide condition data. This information combined with staff and operator knowledge can provide better information about assets. Condition data can also be gathered through CCTV inspection and will help inform the renewals and I/I programme. Sometimes growth drivers added an element of pressure to the renewals programme.

Inflow and Infiltration

Over time the renewals programme will address inflow and infiltration issues as aging and broken pipes will be replaced. This will help address known issues in Motueka and Richmond.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years, by planning advisors, asset engineers and engineering management; and cross referenced with other activities to determine if other projects are occurring in the same location. Timings may be tweaked to optimise overall programme to minimise disruptions to the public and realise potential costs saving in the reinstatement and preliminary and general works where possible.
- Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

8.3.2.1 Management and Mitigation of Renewals

To improve the information base for the renewals strategy and replacement programme, Council needs to focus on the following improvements:

- updating the wastewater asset valuation
- using the more up-to-date and complete data in Confirm
- critically assessing remaining life of pipelines with known condition problems – especially in the light of the increasing database of CCTV imagery;
- capturing asset data to reduce the amount of pipelines that have "Unknown" construction material;
- using a risk-based approach to identify pipeline replacement programmes;
- improving condition knowledge of some of the "high risk" pipelines, especially to identify:
- asset condition may be worse than expected;

- situations where remaining life is under-estimated.

Some of the particular areas where Council needs to improve their knowledge include:

- inspecting the AC and earthenware pipelines in Richmond to assess remaining life and whether the pipelines will reliably provide 60 years of service life;
- inspecting the pre-1960 concrete pipelines in Richmond to assess remaining life and whether the pipelines will reliably provide another 30 or so years of service life;
- reflecting on the outcomes of CCTV inspections in Motueka and associated replacement and rehabilitation work that has been done, and determine the preferred ongoing strategy for replacing or renewing pipelines;
- inspecting the AC in Tapawera to assess remaining life and whether the pipelines will reliably provide 60 years of service life;
- inspecting the PVC gravity pipelines in Takaka to assess remaining life and whether the pipelines will reliably provide 80 years of service life;
- review of the remaining life assessments where it is known replacements are planned – eg, Kaiteriteri to Motueka pressure main, Pohara rising mains.

8.3.3 Delivery of Renewals

Minor renewal projects are typically carried out by the operations and maintenance contractor. Contracts for larger value renewal projects are tendered in accordance with the Procurement Strategy. Prior to the asset being renewed, the operations and maintenance contractor will inspect these assets to confirm whether renewal is actually necessary. In the event it does not need to be renewed, a recommended date of renewal is then entered back into the Confirm database. This new date will then be included in the next AMP update.

A rolling programme of CCTV investigation is currently in place progressing through each network. The programme targets sections of main for investigation based on the age and known problems. Many of the advanced pipeline renewals planned for Motueka and Richmond have been deferred for three years pending the outcome of a structured renewal programme. Historically the pipeline renewals programme focused on renewing rising mains with a history of high breakage or gravity mains where overflows were common. Most of these issues have been resolved and now the focus needs to be on investigating the unseen problems in gravity systems where inflow and infiltration is prevalent. The new renewal programme will prioritise renewals based on the greatest benefit/value for money and will more accurately plan future funding needs.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 13 shows there is a significant difference between planned renewals and forecast depreciation over 30 years. This divergence is due primarily to the long useful life and age profile of Council's current assets. Most of Council's wastewater assets are not due for replacement within the next 30 years. The significant investment programme in new assets Council has planned also contributes to the divergence between renewals and depreciation. The new assets contribute to higher depreciation but, like the bulk of Council's current wastewater assets, most do not need replacing within the next 30 years. While not shown here, Council has compared the likely renewal requirements for 100 years with depreciation over the same time. This assessment shows that the gap closes in the long-run.

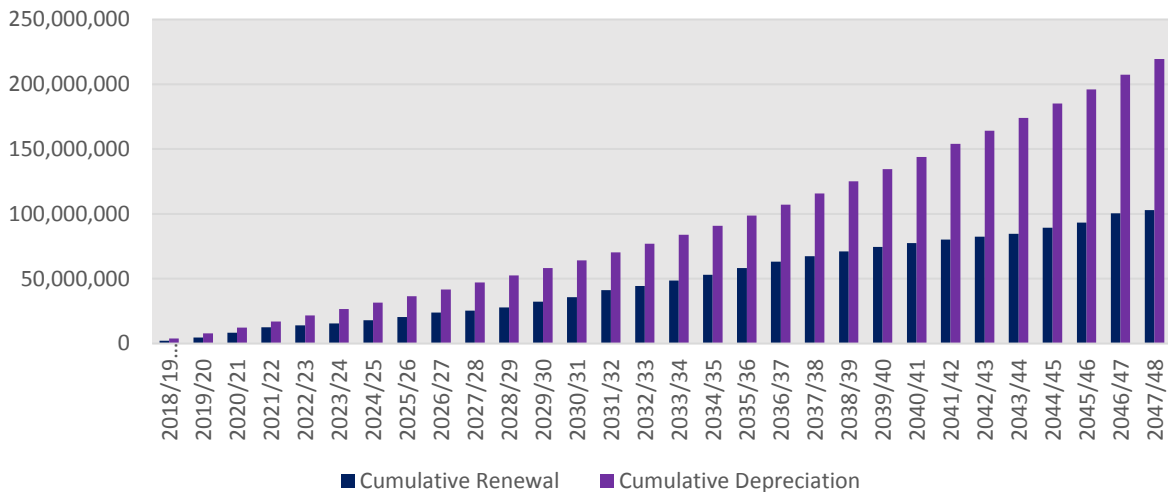


Figure 13: Cumulative Depreciation vs Renewal Comparison Including Inflation

8.3.5 Forecast Renewal Expenditure

Figure 14 shows a summary of the expenditure forecast for renewals over the next 30 years.

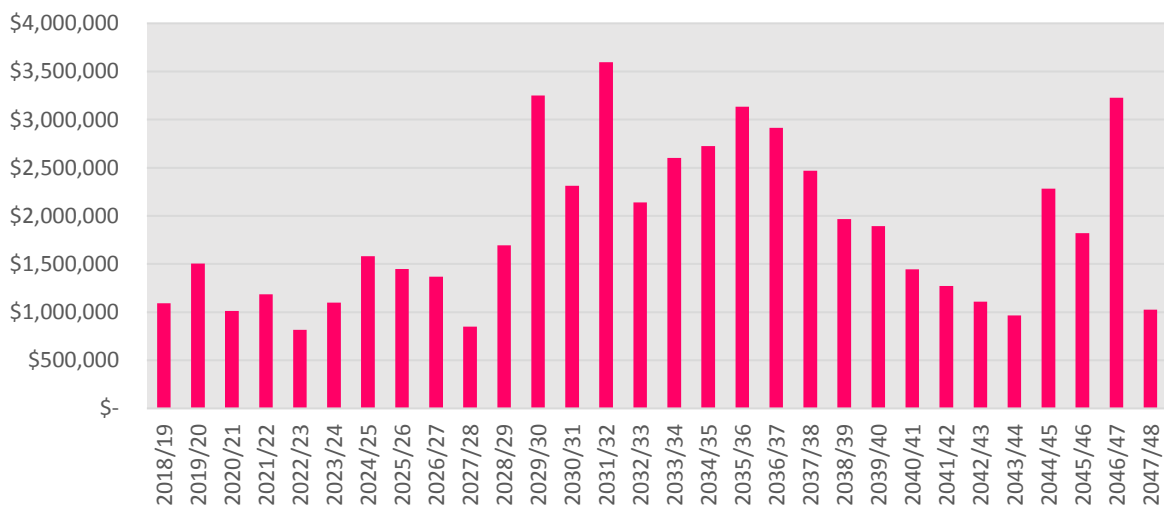


Figure 14: 2018 – 2048 Annual Renewal Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Themes

Growth

Enabling growth is a Council priority. Council plans to provide new infrastructure in Wakefield, Brightwater and Motueka.

Emergency Storage & Generators

Council have planned the installation of new storage tanks at key sites across the District and a series of pump station upgrades that includes new storage tanks. Council have also planned to invest in site-specific generators for WWTP and new mobile generators that can be used across the District.

Low-Pressure Pump Systems

Council have recently trialed low-pressure pump systems with 24-hour storage as an alternative solution in subdivisions in low-lying areas (or areas with high groundwater). Developers install the assets and later vest them Council. It is expected that more of these new assets will be vested to Council as areas like Richmond West develop over time.

Coastal Retreat

Council is considering the long-term impact of climate change and plans to relocate the Moteueka WWTP to a new inland location within 20 years. Council need to consider other wastewater assets that are currently located close to the coast.

8.4.2 Projects to Support Increasing Levels of Service

- Oxford and Cambridge Streets Gravity Upgrades
- Aranui Road Pump Station Upgrade
- Ruby Bay Pump Station Upgrade and Storage
- New Stafford Dr Pump Station and Rising Main
- New Mobile Generators
- New Motueka WWTP

8.4.3 Projects to Support Growth

- Wakefield to 3 Brothers Corner Pipeline Upgrade
- Headingly Lane Pump Station & Rising Main Upgrade
- New Rising Main Motueka West to WWTP
- New Brightwater North Pump Station & Rising Main

8.4.4 Forecast New Capital Expenditure

The capital programme that has been forecast for this activity where the primary driver is classed as new works (i.e. growth or levels of service) and is shown in Figure 15 below. The notable peak in 2035/36 and 2036/37 represents the construction of the new inland Motueka WWTP. Figures in the graph are uninflated.

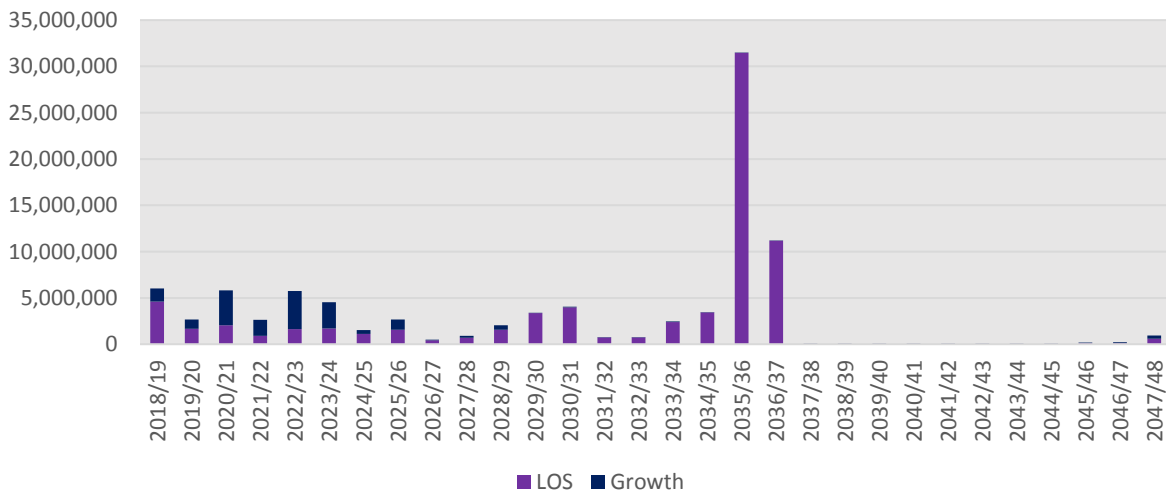


Figure 15: 2018 – 2048 New Capital Expenditure Excluding Inflation

8.5 Asset Disposal

Council does not have a formal strategy on asset disposal and as such it will treat each asset individually on a case-by-case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may also become redundant for any of the followings reasons:

- Under-utilisation;
- Obsolescence;
- provision of the asset exceeds the required level of service;
- uneconomic to upgrade or operate;
- policy change;
- the service is provided by other means (e.g. private sector involvement);
- potential risk of ownership (financial, environmental, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed and disposed of;
- removed and sold;
- ownership transferred to other stakeholders by agreement.

In most situations assets are replaced at the end of their useful lives and are generally in poor physical condition. Consequently, the asset will be disposed of to waste upon its removal. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance, Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When asset sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

The Wastewater activity is funded through a mixture of the following sources. The sources and their proportion of contribution is shown in Figure 16 below.

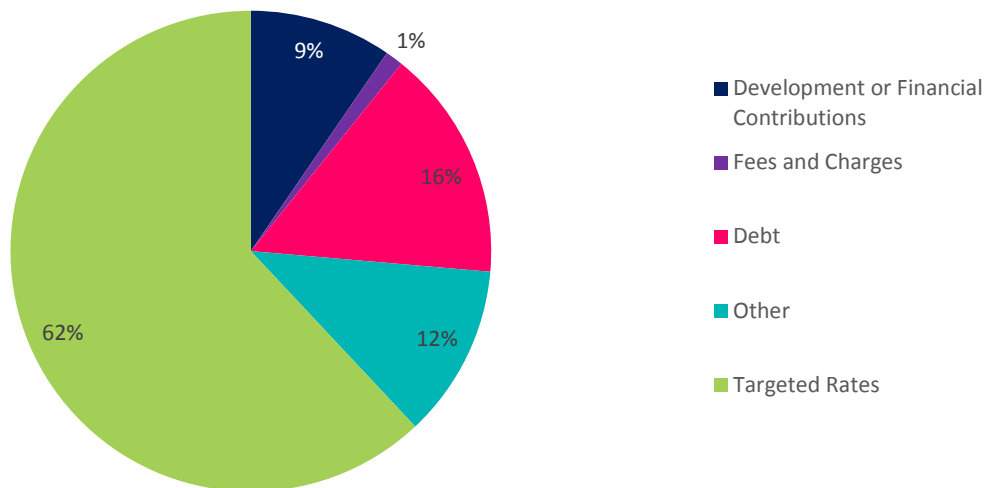


Figure 16: Sources of wastewater funding

9.1.1 Development Contributions

Council's Development Contribution Policy can be found on our website at www.tasman.govt.nz/policy/policies/development-contributions-policy.

The Policy will be adopted in conjunction with Council's Long Term Plan and will come into effect on 1 July 2018.

The Policy sets out the development contributions payable by developers, how and when they are to be calculated and paid, and a summary of the methodology and rationale used in calculating the level of contributions.

The key purpose of the Policy is to ensure that growth, and the cost of infrastructure to meet that growth, is funded by those who cause the need for and the benefit from the new or additional infrastructure, or infrastructure of increased capacity.

There are three wastewater development contributions in place. Which charge is applicable depends on what catchment the development is located in.

Table 21: Development Contributions Charges as of July 2018.

Catchment	Growth costs to recovered (incl GST)	Recoverable growth	Development Contribution per HUD \$ (incl GST) *
Waimea	\$ TBC	\$ TBC	\$ TBC
Motueka	\$ TBC	\$ TBC	\$ TBC
Golden Bay	\$ TBC	\$ TBC	\$ TBC

HUD = Household Unit of Demand

* The value of the Development Contribution shall be adjusted on 1 July each calendar year using the annual change in the Construction Cost Index.

9.1.2 Targeted Rates

Council sets a targeted rate for the purpose of meeting the costs of the general wastewater account. Refer to Council's Funding Impact Statement and Revenue and Financing Policy for further details.

Schedule of Fees and Charges

There may be a charge for the actual costs associated with a wastewater connection. Refer to Council's Schedule of Fees and Charges for further details.

Trade Waste Charges

Trade waste charges are additional to the wastewater targeted rate because trade waste has characteristics that make it more difficult to treat and/or convey than typical domestic wastewater.

The Wastewater Bylaw (2015) sets out three types of trade waste users: permitted, conditional and prohibited. Permitted trade waste is generally of small volume and will have a minor impact on the wastewater systems if it complies with the permitted waste conditions. Conditional trade waste will have a greater impact on the wastewater systems and needs to be more actively managed. Therefore, two different charging systems have been established to reflect the difference.

Council is planning to increase the trade waste charges commencing from July 2018, there will likely be a stepped increase over a two-year period. Council have informed affected conditional users of the increase via letters and staff are planning to visit these trade waste users in early 2018 to discuss the change.

There is an annual charge only for permitted trade waste while conditional trade waste dischargers are charged an annual fee as well as a conveyance and treatment charge, which is proportional to the volume and strength of the discharge.

Council sets the conditional trade waste charges to recover the cost of conveyance and treatment of the waste. All trade waste charges are detailed in the Long Term Plan. The charges are reviewed each year and included in the Annual Plan.

9.2 Asset Valuation & Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets).

9.2.1 Latest Valuation

The wastewater assets are valued every three years and were last re-valued in April 2017. The valuation is reported under separate cover¹. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from the Council's Confirm database. The data confidence is detailed in Table 22 below.

Table 22: Data Confidence

Asset Description	Confidence	Comments
Wastewater Assets	B - Good	The asset registers provide all the physical assets that make up each scheme. However, attribute information could be more detailed such as pipe and manhole depths, surface types etc.

Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 23 below.

Table 23: Asset Lives

Item	Life (years)	Minimum Remaining Life (years)
Pipelines		
AC, EW pipe	60	5
Concrete, CI, DI, PVC, Steel, unknown pipe	80	5
PE pipe	120	5
Miscellaneous pipework's and fitting associated with treatment plants and pump stations	15	2
Valves	50	5
Cleaning Eyes, Inspection Points	80	5
Manholes	100	5
Flow meters	15	2
Non Pipeline Assets		
Pump chambers	80	5
Concrete structures	50	5
Buildings (all materials)	50	5
Oxidation pond earthworks	Not depreciated	
Small plant – pumps, aerators, bui filters, generators	20	2

¹ Tasman District Council Valuation of Wastewater Infrastructure Assets as at 1 April 2017

Item	Life (years)	Minimum Remaining Life (years)
Electrical, telemetry, control cabinets	15	2

The optimised replacement value, optimised depreciated replacement value and annual depreciation of the wastewater assets are summarised in Table 24 and Table 25 below.

Table 24: Wastewater Asset Valuation Summary 1 April 2017

Asset Type	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
Wastewater Pipes	94,733	64,257	1,160
Wastewater Non Pipe Assets	70,868	49,097	1,507
Nelson Regional Sewerage (half share)	44,640	31,474	Funded from users
Total	210,241	144,828	2,667

Table 25: 2015 / 2017 Wastewater Valuation Comparison excluding Nelson Regional Sewerage

Year	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
2015	154,694	107,755	2,306
2017	165,601	113,354	2,667
% Increase	7.1%	5.2%	15.7%

Overall the optimised replacement value has increased by 7.1% since the 2015 valuation. The increase in the replacement values is due to the following reasons:

- increase in the unit rates of assets over the period
- the addition of new assets to the utilities since 2015;

The percentage increase in depreciation from 2015 to 2017 is higher at 15.7%. This is due to the addition of shorter life assets at the Motueka Treatment Plant.

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in the table below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 26: Funding Income Statement for the Next 10 years

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	10,380	10,098	10,532	10,737	11,004	11,058	11,933	12,306	12,581	12,969	12,941
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	99	153	210	215	220	226	232	238	245	251	259
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	4,866	3,327	3,522	3,738	4,265	4,744	4,802	4,857	4,976	5,077	5,253
TOTAL OPERATING FUNDING	15,345	13,578	14,264	14,690	15,489	16,028	16,967	17,401	17,802	18,297	18,453
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	9,206	6,476	6,736	6,653	7,378	7,698	7,933	8,190	8,650	8,939	9,139
Finance costs	1,338	1,501	1,583	1,822	2,054	2,188	2,054	1,932	1,815	1,692	1,563
Internal charges and overheads applied	1,312	1,358	1,402	1,361	1,485	1,567	1,783	1,948	1,942	1,995	1,986
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	11,856	9,335	9,721	9,836	10,917	11,453	11,770	12,070	12,407	12,626	12,688

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF OPERATING FUNDING	3,489	4,243	4,543	4,854	4,572	4,575	5,197	5,331	5,395	5,671	5,765
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,506	2,115	2,115	2,115	1,666	1,666	1,666	1,761	1,761	1,761	1,327
Increase (decrease) in debt	2,237	3,515	1,023	1,814	1,026	(2,847)	(2,624)	(2,155)	(1,741)	(2,278)	(4,044)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	3,743	5,630	3,138	3,929	2,692	(1,181)	(958)	(394)	20	(517)	(2,717)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	106	294	792	4,370	1,851	4,761	3,416	359	1,346	0	0
- to improve the level of service	708	7,903	4,306	5,278	4,842	1,656	1,726	1,961	2,324	2,286	1,287
- to replace existing assets	5,683	1,105	1,568	1,077	1,343	911	1,253	1,846	1,733	1,679	1,072
Increase (decrease) in reserves	735	571	1,015	(1,942)	(772)	(3,934)	(2,156)	771	12	1,189	689
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,232	9,873	7,681	8,783	7,264	3,394	4,239	4,937	5,415	5,154	3,048

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(3,489)	(4,243)	(4,543)	(4,854)	(4,572)	(4,575)	(5,197)	(5,331)	(5,395)	(5,671)	(5,765)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

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9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Scope Risk and Funded Capital Programme

When developing this work programme, Council needs to estimate how much to budget for each project. Often, Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

To address this uncertainty, Council has incorporated funding of scope risk into capital project budgets. The amount of scope risk included varies from 5% to 25% of the project estimate, depending on the expected complexity of the individual project. Based on history, it is unlikely that all individual projects will need the full amount of allocated scope risk funding, in reality there will be some under and over spending.

For the water, wastewater, and stormwater activities, Council has made an overall downward adjustment to the total capital programme of 5% per year. This adjustment acknowledges that Council is unlikely to use the full amount of scope risk in the programme for every project and enables Council to avoid over-funding the activities. We refer to this as the total funded capital programme.

9.3.4 Total Expenditure

The estimated expenditure needs for the Wastewater activity have been prepared for the next 30 years. Figure 17 and Figure 18 show the total expenditure for the wastewater activity for the first 10 and 30 years respectively. Figures include inflation.

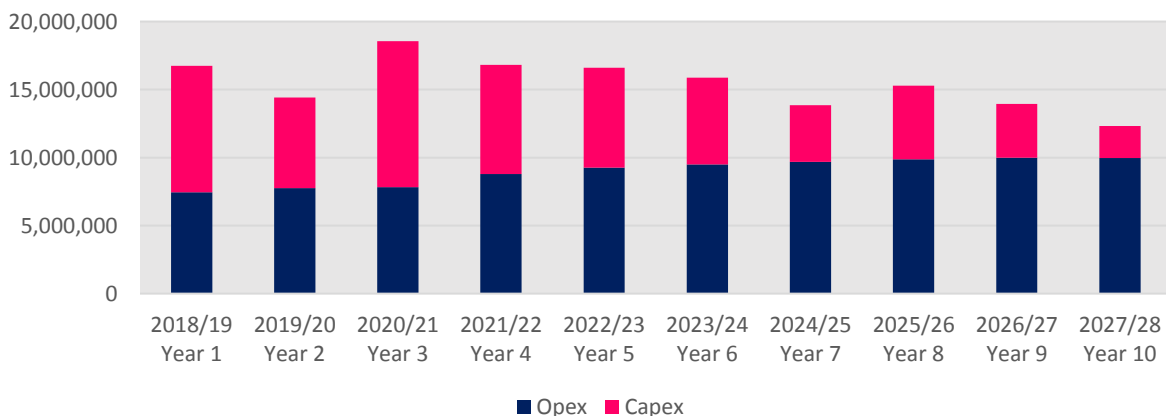


Figure 17: Total Annual Expenditure Year 1-10 Including Inflation

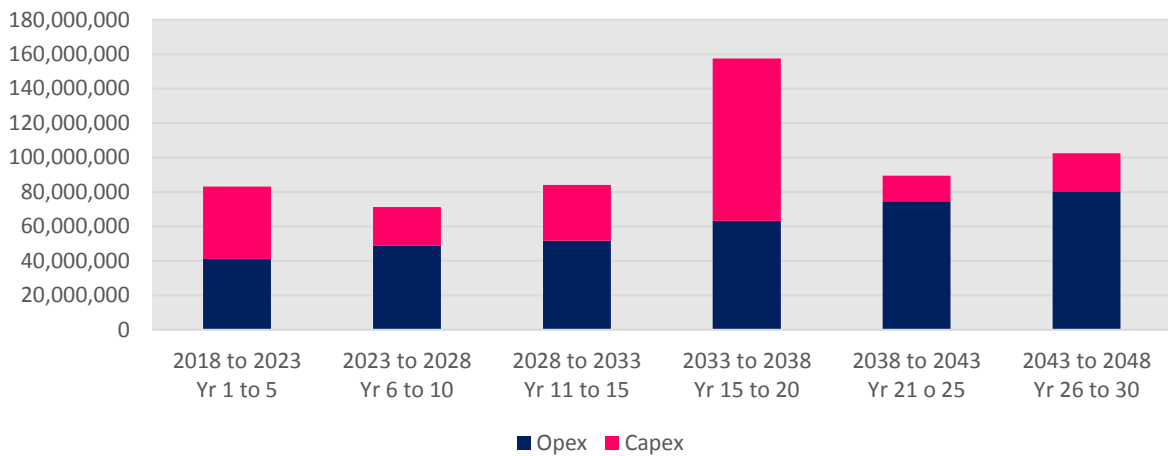


Figure 18: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.5 Total Income

Figure 19 and Figure 20 show the total income for the wastewater activity for the first 10 and 30 years respectively.

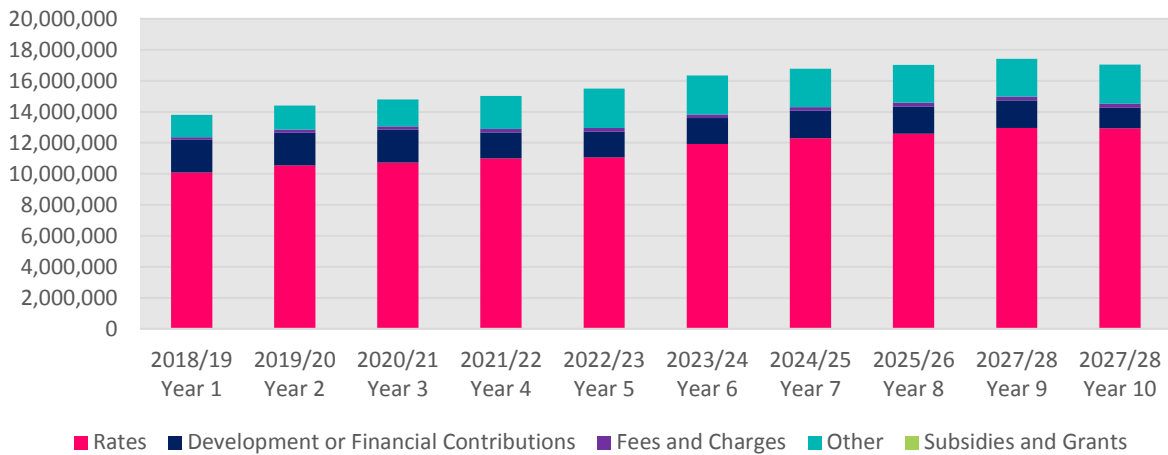


Figure 19: Total Annual Income Years 1 to 10

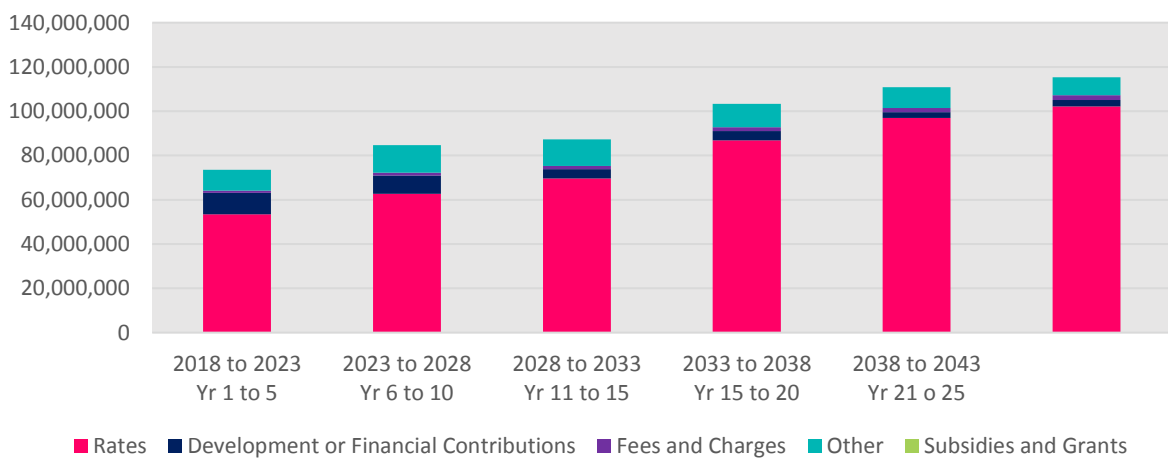


Figure 20: Five Yearly Total Income Years 1 to 30

9.3.6 Operational Costs

Figure 21 and Figure 22 show the total operating expenditure for the wastewater activity for the first 10 and 30 years respectively.

Operational costs for the wastewater activity are forecast to increase by around 3% per year for the first 10 years, and 4% per year over 30 years. Within the first 10 years, the most notable increase in direct costs occurs between Year 3 and Year 4. This is due to an increase in the Council's share of operational costs from the Nelson Regional Sewerage Business Unit. Indirect costs increase primarily due to increasing loan interest costs associated with the capital programme for this activity. On top of this, both direct and indirect expenditure gradually increase due to inflation.

The majority of the operating costs are indirect costs and mainly made up of costs for staff wages, interest and depreciation.

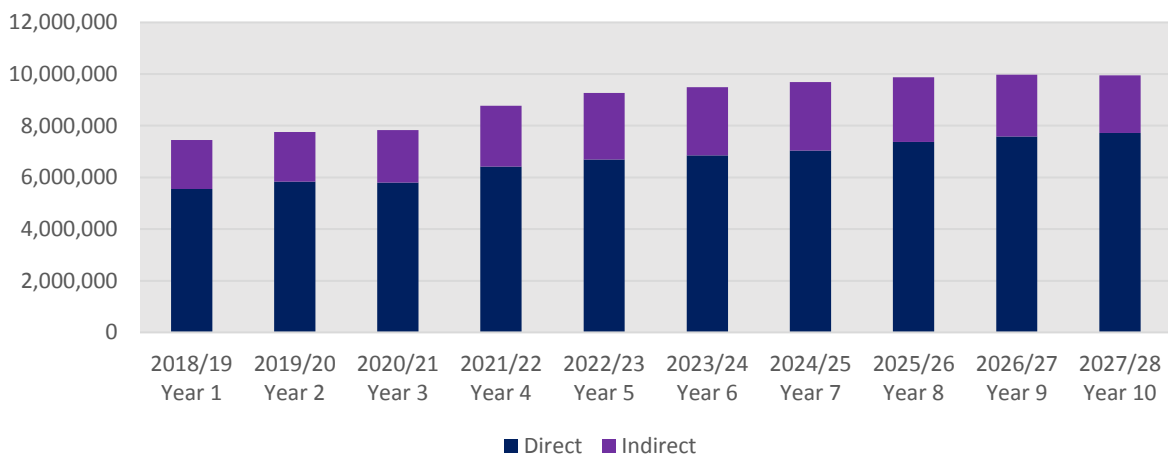


Figure 21: Total Annual Operating Costs Years 1-10 Including Inflation

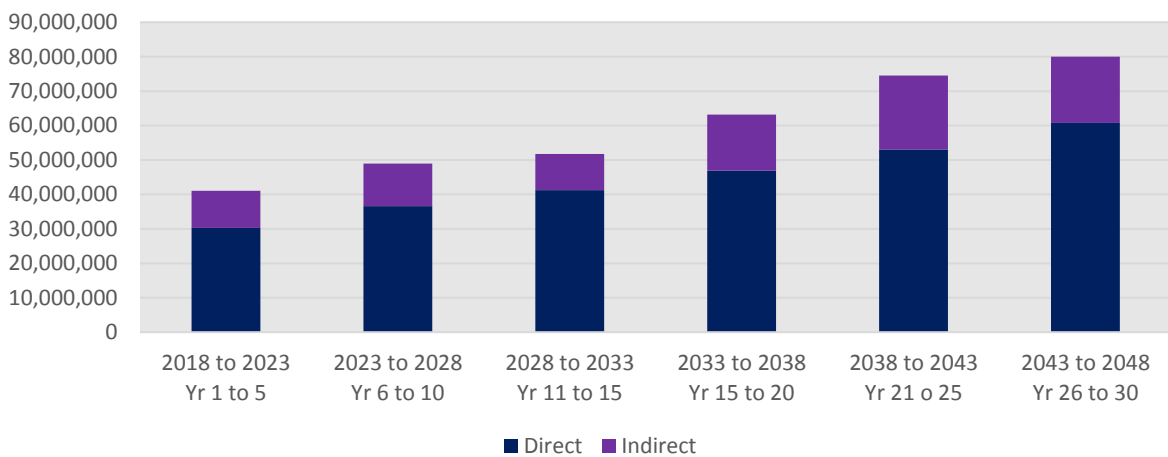


Figure 22: Five Yearly Operating Cost Years 1 to 30 Including Inflation

9.3.7 Capital Expenditure

Council plans to spend around \$50 million on capital improvements over the next 10 years. Of this 37% is attributed to growth, 36% for level of service improvements, and 27% for asset renewal. Council anticipates that the majority of investment being made to enable growth will be required within the first 10 years. After this, negligible costs will be attributable to growth. Beyond 10 years, Council has planned to make a major investment in a new inland wastewater treatment plant in Motueka, this occurs between Year 15 and Year 20 and accounts for the notable increase in forecast capital expenditure.

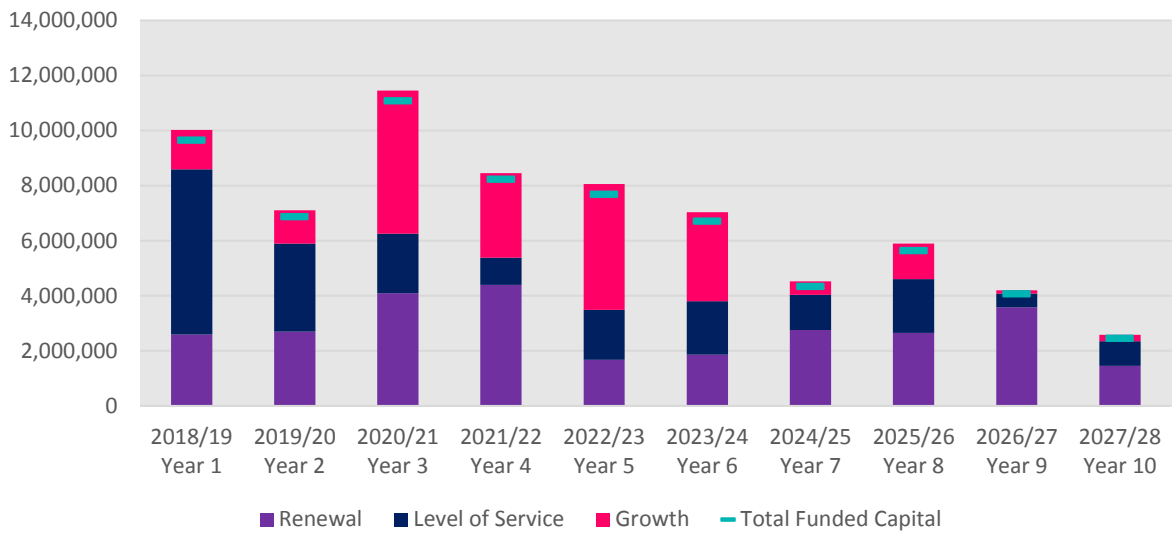


Figure 23: Annual Capital Expenditure Years 1 to 10 Including Inflation

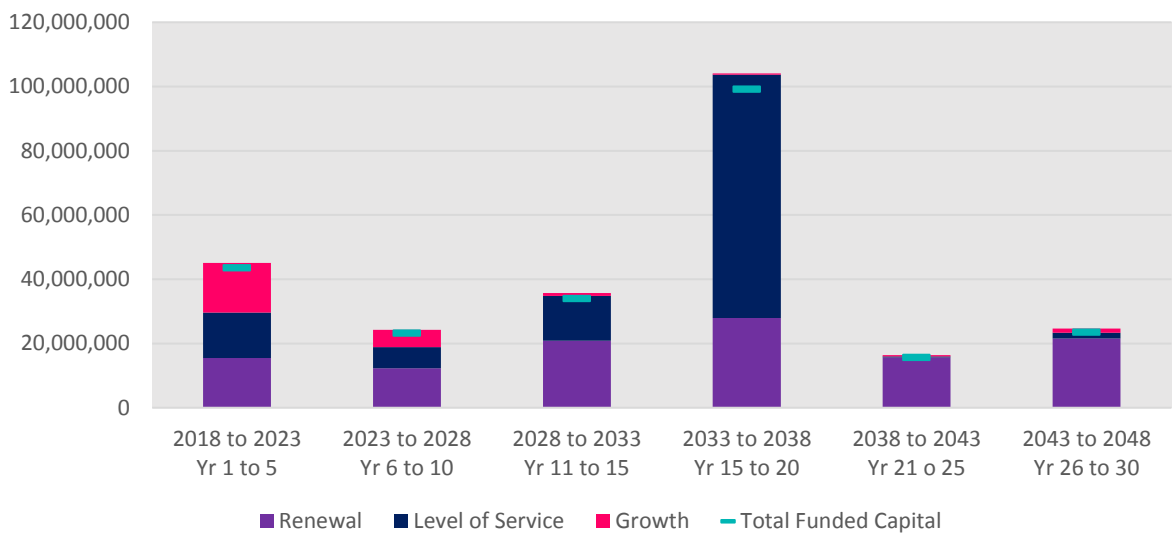


Figure 24: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

Error! Reference source not found. shows a peak in the year 15-20 period, this is due to a planned \$48 million project for the construction of a new inland WWTP in Motueka from 2033-2037.

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

We measure sustainability against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People – The effects of the activity on the social and cultural wellbeing of our community

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. We undertake this activity to meet the level of service that is required to enhance community well-being

Planet – The effects of the activity on the environment

Our receiving environments are affected by discharges from our WWTPs. Urbanisation and increased trade waste volumes have led to increased amount of wastewater requiring treatment. This impacts on the ability to manage overflows and utilise our natural resources for amenity and food gathering purposes. We control our discharges through discharge consents that are required under the Tasman Resource Management Plan. We will encourage and practice implementation of our land development manual to protect and enhance our receiving environment.

Profit – The financial and overall long-term economic viability of the activity

Council operates, maintains and improves the wastewater infrastructure assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

This section reviews both the positive and negative effects of the wastewater activity and ensure that the negative effects have adequate mitigation measures in place.

10.1 Potential Negative Effects

Potential significant negative effects and the proposed mitigation measures for the wastewater activity are listed below in Table 27.

Table 27: Negative Effects

Effect	Description	Mitigation Measures
Noise	<p>Social</p> <p>Noise can originate from many sources but is usually temporary. If there are power outage generators may be used to operate plant.</p> <p>Construction machinery used during repairs or installation of new wastewater assets can be a nuisance to the local community.</p>	<p>Noise suppression is an important consideration for all generator purchases made by the Council.</p> <p>Maintenance work is undertaken during the day except in emergency situations.</p>

Effect	Description	Mitigation Measures
Disruption to service	<p>Economic</p> <p>Disruption to the wastewater service for a prolonged period may result in businesses having to close.</p> <p>Wastewater bylaw outlines that Council does not guarantee continuity of service.</p>	<p>The operation and maintenance Contract has clear repair timeframes that must be adhered to. Quick temporary repairs may be made with permanent repairs made in consultation with affected people.</p>
Wastewater blockages and overflows	<p>Overflows are usually the result of a blockage, pump fault or power outage.</p> <p>Social</p> <p>Overflows can cause distress and a public health risk, especially when they occur on private property. Overflows on private property usually occur from gully traps as they should be the lowest point in the private reticulation system. Blockages, power outages, or pump faults may mean ablution facilities cannot be used without causing overflows, often affecting other downstream users.</p> <p>Economic</p> <p>Businesses, schools and hospitals may need to close if they are unable to provide sanitary facilities or use the wastewater system because of blockages, faults or overflows.</p> <p>Environmental</p> <p>Wastewater overflowing to the surrounding environment could result health risks, contamination of waterways and/or beach closures and could threaten natural habitats.</p>	<p>A CCTV programme is used to identify blockage risks such as root intrusion in pipes and structural defects. This means that root cutting, defect repair, and renewal programmes can be targeted.</p> <p>Inflow and infiltration issues are identified by monitoring flows to highlight problem catchments for further investigation and remedial action to eliminate inflow and infiltration.</p> <p>Emergency storage is provided at key pump stations and most have the ability to be powered by one of Council's mobile generators. Several key pump stations have on-site generators.</p>
Wastewater odour	<p>Social</p> <p>Odour can cause distress to local residents, as it can impact on how they live their lives, having to keep windows closed, and restricting outdoor activities.</p> <p>Economic</p> <p>Odour can cause distress to local businesses as localised odour may put off customers.</p>	<p>Developing a system specific Odour Management Plan detailing how odour will be managed and installing odour control systems at problematic air valves, pump stations and treatment plants. This can include chemical dosing to reduce the hydrogen sulphide produced in pipelines and carbon filters to reduce odours by neutralizing odourous gases.</p>

Effect	Description	Mitigation Measures
Non-compliant WWTP discharge	<p>Social</p> <p>May result in the degradation of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year round bathing', preventing the collection of shellfish.</p> <p>Economic</p> <p>May result in the degradation of water quality, preventing the use of groundwater or surface water for irrigation and preventing the harvest of shellfish from marine farms.</p> <p>Environmental</p> <p>May result in the degrading of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year round bathing', preventing the collection of shellfish and detrimentally affecting marine farms.</p>	Upgrades of WWTPs to cater for growth is planned as part of the Activity Management Plan meet high flows, and upgrading current facilities.
Increase in rates	<p>Economic</p> <p>Improving the level of service delivered can result in increases in rates</p>	Council uses competitive tendering processes to achieve best value for money for most capital works it undertakes.
Disturbance or destruction of historic and culturally sensitive sites	Operation, maintenance and construction of wastewater assets can potentially affect historic and culturally sensitive sites	<p>Council maintains a record of historic and culturally sensitive sites in the TRMP. Council also undertakes consultation with affected parties prior to undertaking works, particularly in coastal areas or where it is suspected a site may have cultural significance.</p> <p>Council liaises with Historic Places Trust and ensures Authorities are obtained where necessary.</p>

Policies and strategies for mitigation, monitoring and reporting of those effects are at various stages of development. Where a specific resource consent is applicable, reporting is part of the consent process.

10.2 Potential Positive Effects

Potential significant positive effects are listed below in Table 28.

Table 28: Positive Effects

Effect	Description
Public health benefits	Spread of disease is limited and public health improved by having a public wastewater collection and treatment system.

Effect	Description
Environment and water quality	Treated wastewater is frequently discharged into, or nearby to, coastal and river environments. By providing efficient and effective treatment the environmental impact from WWTP discharges is minimised. These natural amenities are still safe for use by the public and the environmental values of the receiving environment are protected.
Economic development	The Council's management of the wastewater activity uses best practice and competitive tendering to provide value for money for ratepayers and provides jobs for contractors. Providing a safe and efficient wastewater system allows for economic growth by providing for new developments where capacity exists.

10.3 Environmental Management

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

10.3.1 Resource Consents

Council's Engineering Services Department has over 200 consents to manage and the number and type of resource consents relating to the wastewater activity has increased over recent years. Some consents require active management to ensure reporting and monitoring conditions are met allow the timely management for lodging new applications before existing consents expire. A register of all active consents including their conditions, compliance actions and expiry dates are managed in Bravegen.

Discharge Consent to Water, Land and Air

Under the RMA and TRMP, resource consents in the form of discharge permits are required for all discharges of treated wastewater and odours associated with wastewater activities. Council needs to demonstrate compliance with the TRMP and, in particular, Part VI of that Plan: Discharges, Chapter 36. Council has a legal obligation to manage adverse effects from wastewater discharges from its network. Limits and standards apply to most discharges and monitoring is required by the majority of the treatment plant discharge consents.

Land Use Consents

Resource consents may be required for installation and operation of wastewater infrastructure including WWTPs, pipelines and monitoring bores. Council has designated most of the wastewater treatment plant (WWTP) sites, which is an alternative way under the RMA of authorising the land use aspects of public works. Outline plans are usually required prior to the installation of wastewater facilities on designated sites.

Coastal Permit

Part III of the TRMP applies to the coastal marine area and some wastewater infrastructure such as pipelines buried in an estuary require a coastal permit to disturb and occupy the foreshore and seabed. A separate permit is required for constructing infrastructure and another permit is required to undertake maintenance and repair work to existing infrastructure (e.g. the NRSBU pipeline across Waimea Inlet).

10.3.2 Resource Consent Reporting and Monitoring

Environmental monitoring conditions are reported on quarterly, six monthly and/or annually as determined by the consent conditions. Council has invested in a programme, Samplyzer which is used by Council staff to produce chain of custody forms for all wastewater monitoring. This allows Council, the operation and maintenance contractor and testing laboratories to all use the same sample identifiers. Samplyzer also allows the automated input of monitoring data direct from laboratory reports into Hilltop, Council's database for storing monitoring data.

While this database has the ability to store data it has not proven useful for viewing, managing, or manipulating data. Council continues to maintain a duplicate set of all monitoring data and use alternative software for managing the data. As each laboratory analysis report or field data sheet (collected by the operations and maintenance contractor), is received the data is checked for compliance with consent conditions.

Auditing

Regular site audits are completed to ensure the Council's maintenance contractor is operating in accordance with a number of key performance indicators aligned to any relevant consent conditions or other legislative requirements.

Environmental Reporting and Monitoring

Council aims to achieve minimum compliance with all consents and / or operating conditions. Use of the Council's BraveGen database allows the accurate programming of all condition and actions required by the consents including renewal prior to consent expiry. Each consent has specific resource consent conditions. Any non-compliance incidents are recorded and notified to the Council's compliance team in accordance with pre-agreed notification procedures. Investigations, additional sampling or other mitigation measures may be undertaken depending on the potential impact on the receiving environment.

Council's Annual Report

The extent to which Council has been able to meet all of the conditions of each permit is reported in its Annual Report.

10.3.3 Property Designations

Designations are a way provided by the RMA of identifying and protecting land for future public works. There is a suite of designations held in the TRMP and these allows Council to plan and conduct wastewater activities. Once given effect, a designation remains valid for the life of the TRMP or until the requiring authority removes or alters the designation. It is not always necessary to retain the designations for sites where wastewater facilities have been developed, unless there is a likelihood of future expansion or other upgrades being required. Alterations to some designations (e.g., boundaries) and outline plans for proposed work may be required from time to time. Designations do not negate the ongoing need for regional resource consents (e.g., discharge permits) required for the designated site. Table 29 provides a summary of current designations. Council have an indefinite designations for pump stations, WWTP, and pipelines.

Table 29: Summary of Wastewater Designations

ID	Location of Site	Site Name/Purpose
D176	121 Beach Road, Richmond	Beach Road Pump Station and Tanks
D177	Tapawera-Glenhope Road	Tapawera Wastewater Treatment Pond
D178	SH 6, Murchison	Murchison Wastewater Treatment Pond
D179	Thorp Street, Motueka	Motueka Wastewater Treatment Pond
D180	Haldane Road, Takaka	Takaka Wastewater Treatment Pond
D181	Collingwood/Bainham Road	Collingwood Wastewater Treatment Pond
D182	Patons Rock	Future Wastewater Treatment Pond
D203	3 Spencer Place, Brightwater	Brightwater Pump Station
D204	SH 60, Upper Takaka	Upper Takaka Wastewater Treatment Pond
D243	Headingly Lane, Richmond	Wastewater pipeline
D24	Lower Queen Street and McShane	Wastewater pump station

ID	Location of Site	Site Name/Purpose
4	Road, Richmond	

Council has planned strategic studies specifically for Motueka and Waimea to determine network requirements. Council expects that designations will be required for a new inland WWTP in Motueka and other wastewater assets. The location of these will be determined by the strategy.

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11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
- Service delivery
- Financial
- Governance and Leadership
- Strategic
- Reputation
- Legal
- Regulatory
- Health & Safety
- Security
- Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
- identifying risks
- measuring likelihood, consequence and severity
- documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

The key risks relevant to the wastewater activity are summarised in Table 30 below:

Table 30: Keys Risks

Risk Event	Mitigation Measures
Catastrophic failure of reticulation and plant due to a natural hazard	<p>Current</p> <ul style="list-style-type: none"> Reactive inspection following extreme weather events Emergency generation Septic tankers Some redundancy at WWTPs Improved design standards for new assets <p>Proposed</p> <ul style="list-style-type: none"> New assets designed to improved standard
Insufficient capacity to discharge responsibilities associated with managing wastewater infrastructure	<p>Current</p> <ul style="list-style-type: none"> Training, conferences, networking Multi skilling staff System Operating Plans <p>Proposed</p> <ul style="list-style-type: none"> Improving System Operating Plans Improving asset knowledge and data and systems that capture the data
Inadequate knowledge of infrastructure	<p>Current</p> <ul style="list-style-type: none"> System Operating Plans As-builts Confirm asset database <p>Proposed</p> <ul style="list-style-type: none"> Improving System Operating Plans Improving asset knowledge and data and systems that capture the data Improving as-built data collection and verification
Ineffective stakeholder engagement e.g. iwi, Historic Places Trust, community groups	<p>Current</p> <ul style="list-style-type: none"> Council attends regular iwi meetings. The Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Historic Places Trust authorities there is a potential risk of damage or destruction of sites. Project management processes and the Council's consultation guidelines are followed. Involve key stakeholders at planning stages of projects

11.3 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 31: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That Council has adequate knowledge of the assets and their condition so that planned renewal works will allow Council to meet the proposed levels of service.	There are several areas where Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: <ul style="list-style-type: none"> • Consents • Access to land • Population growth Timing of private developments	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as Council may not be able to afford the true cost of the project. Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Network Capacity	Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District. The anticipated effects from climate change in Tasman District include: <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. Floods, landslides, droughts and storm surges are likely to become more frequent and intense	It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase. Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.

Table 32 Wastewater Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Inflow and infiltration and pipe renewals	Currently, there are high levels of inflow and infiltration in the Motueka wastewater network taking up capacity that could otherwise be used by new connections. Council has assumed that this inflow and infiltration will be addressed by on-going pipe renewals and targeted inflow and infiltration repairs. Council expects that this work will reduce demand enough to be able to provide capacity to support the level of growth predicted for Motueka (excluding Motueka West). It is possible for the works to achieve insufficient capacity, or for the rate of growth to exceed the rate of inflow and infiltration reductions. If this is the case, Council will need to programme additional pipe upgrades to enable growth, or potentially limit the rate and location of new connections.
Renewals	Council cannot be certain how long each individual asset will last. To address this uncertainty, Council assigns an average expected life for types of assets to assist with renewal planning. Some assets will fail before reaching the end of their expected life useful life, and some will last longer. Council has assumed that it will be able to manage this variance within its budget set by prioritizing renewals annually.
Pipe renewals	Council cannot be certain about how pipe rehabilitation technology will evolve in the future. Council has planned the renewals programme based on fully replacing (excavating) aging and faulty pipes. Technology may evolve using new and trenchless construction methods that will reduce renewal budgets.
New maintenance contract cost	Council is procuring a new three-waters maintenance contract and is uncertain of costs because the contract structure is different. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to reduce the scope of work or provide extra funding.
NRSBU costs	Council is uncertain about NRSBU costs because operational costs are based on the use of individual subscribers and this can be variable. Council has planned budgets based on historic usage. If usage is different to assumed, costs may change.
Low pressure pumping systems	Council is responsible for maintaining low-pressure pumping system assets (where a whole catchment is serviced) and cannot be certain about the number of assets that will be vested in the future because it depends on where and how fast growth occurs. Council has assumed maintenance budgets based on growth occurring as per the growth model. If the rate and location of growth exceeds Council will need to programme additional maintenance budget.
Asset information	Council is uncertain about the impact that improved asset information (condition & performance data) will have on asset management. Council assumes that planned data, process and systems improvements will be realised. Improvements will likely affect the renewals budget and programme in the future.
Weather Patterns	Council is uncertain about the frequency and duration of wet weather but assumes it will change in the future. If wet weather gets worse there will be implication from inflow and infiltration in the wastewater network.
Sea Level Rise	Council is uncertain about the precise nature of climate change. Council assumes there will be sea level rise, increased wave height and storm surges in the future. Many wastewater assets are located close to the coast and the impact of sea level rise will influence the timing of capital works for new assets and facilities (e.g. Motueka WWTP). Furthermore, there may be projects required that Council has not yet identified.
Trade Waste	Council is planning to increase trade waste charges commencing July 2018 and is uncertain about the income in the future. Council assumes trade waste volumes and income will be in line with historic usage and budgets.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section describes our approach to asset management, defines the appropriate practice levels, and provides an overview of our asset management systems and data that underpins the wastewater activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM: Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In February 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council’s activity management objectives and appropriate levels of practice. For the wastewater activity, Council has determined that the appropriate level of practice is an ‘intermediate level’ with ‘advanced level’ of practice for demand forecasting, asset register data and asset condition.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level, which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

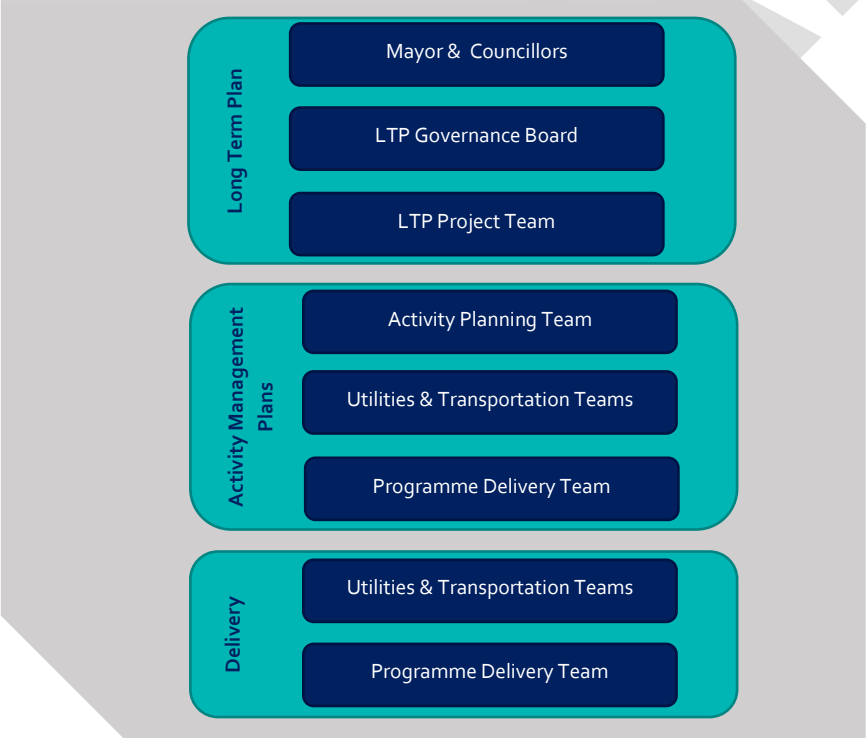


Figure 25: Council teams for responsible for aspects of activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its wastewater activity. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of the Council's infrastructure professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at the Council's sole discretion. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. This strategy describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services and is consistent with whole-of-government procurement initiatives.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act, which requires Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires Council to complete an initial review of all functions by August 2017.

Table 33 below summarises the review that have been completed to date and when the next review is required for this activity.

Table 33: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Three Waters Operations & Maintenance Contract	An initial review found that current operations & maintenance contract arrangements were appropriate and that the new contract would be procured on a similar basis. A full review is to be conducted in collaboration with Nelson City Council at a later date.	2017	2022

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional services panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in XX below. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

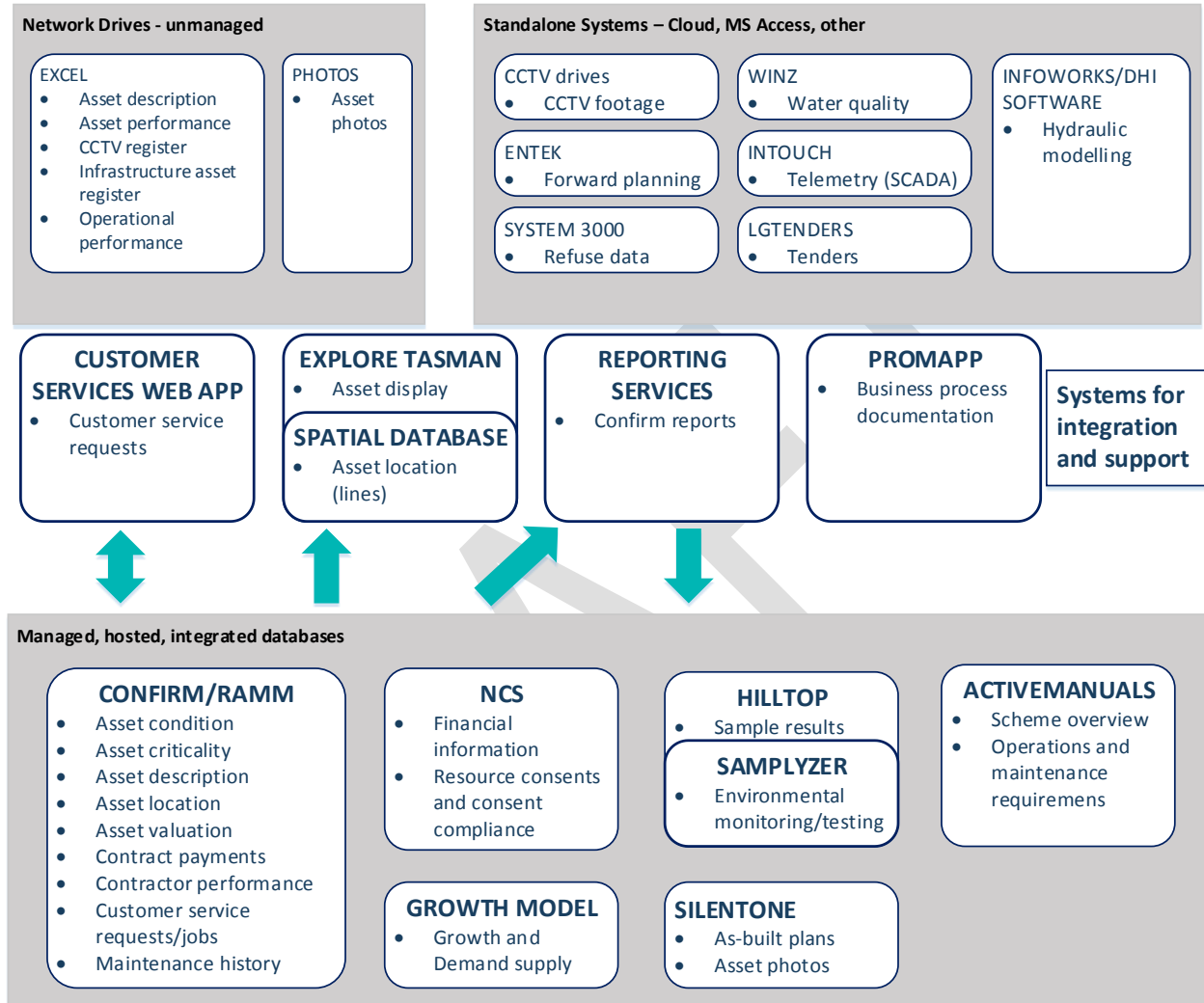


Figure 26: Systems Used for Asset Management

12.3.2 Asset Data

Table 34 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 34: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset condition	Confirm	Assets are inspected by a consultant or staff and the inspection information is entered directly into Confirm using the Connect mobile application.	N/A	N/A
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	N/A	N/A
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet. Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract 688; work is in progress to transfer this detail to Confirm as resourcing allows.	2	2
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Time to complete jobs is measured against contract KPIs through Confirm's Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets, GIS Mapping	Forward programmes for the Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Hydraulic modelling	Infoworks / DHI Software	Models have been developed for a number of schemes and catchments. Copies of the models are held on the Council's network drives.	2	4
Maintenance history	Confirm	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives / SilentOne	Electronic photos of assets are mainly stored on the Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A
Operations & Maintenance Information	ActiveManuals™	ActiveManuals™ is a repository of operations and maintenance manuals, manufacturer manuals, technical documents, drawings and photographs. The system enables shared access for Council staff and its partners responsible for operating and maintaining Council assets.	N/A	Ongoing

Table 35: Data Accuracy and Completeness Grades

Grade	Description	% Accurate	Grade	Description	% Complete
1	Accurate	100	1	Complete	100
2	Minor Inaccuracies	+/- 5	2	Minor Gaps	90 – 99
3	50 % Estimated	+/- 20	3	Major Gaps	60 – 90
4	Significant Data Estimated	+/- 30	4	Significant Gaps	20 – 60
5	All Data Estimated	+/- 40	5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained.

For infrastructure, this is knowing Tasman’s critical assets and lifelines. These typically include:

- Wastewater treatment plants
- Trunk mains
- Main pump stations

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region’s infrastructure resilience.

Over the next three years, as part of Council’s risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 36 outlines the quality management approaches that support Council’s asset management processes and systems.

Table 36: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Wastewater infrastructure is inspected throughout its installation and then CCTV’d and pressure tested before Council sign-off and acceptance. Defects and poor workmanship will not be accepted. All work is bonded for a 2-year maintenance period.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.

Activity	Description
Levels of Service	Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

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13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that Council is making the most effective use of resources to achieve an appropriate level of asset management practice. Assessment of our Activity Management Practices

13.1 Maturity Assessments

In late 2016/early 2017, Council undertook an assessment of its current asset management practices for the wastewater activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the IIMM descriptions to maturity.

Figure 27: Wastewater Maturity Assessment Levels

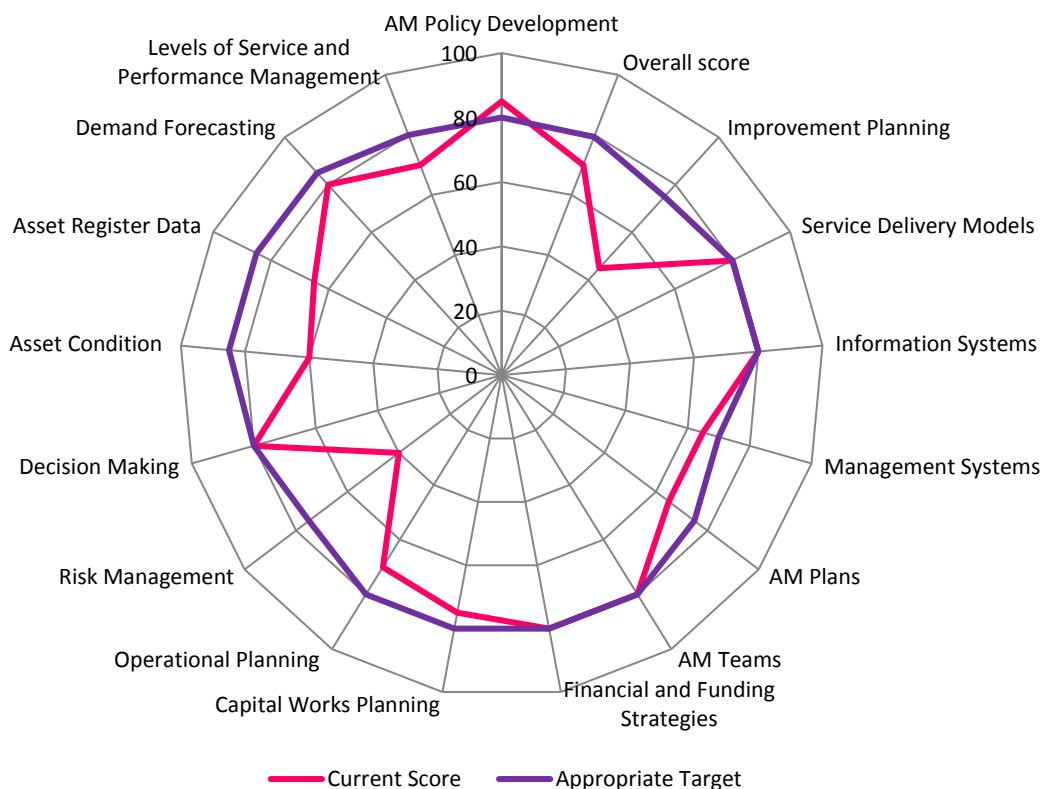


Figure 27 shows a summary of the maturity assessment results. The graph illustrates that the Wastewater activity does not meet all targets. Council plans to address these shortfalls through implementation of the improvement plan. Council also plans to conduct another maturity assessment following the peer review in March 2018.

13.2 Peer Reviews

13.2.1 Waugh Review

In late 2014, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan. Council has been preparing its activity management plans in the previous format since 2009 and as such it was time to undertake a high level strategic review. The results of the latest peer review provided key comments on the progress made during this update and highlighted strengths and weaknesses. Where possible some weaknesses have been addressed during the preparation of the final 2015 activity management plan, the remaining weaknesses have been added to the Improvement Plan.

It is intended that a detailed review be undertaken on the 2018 activity management plans during the consolidation period and prior to the preparation of the final activity management plans.

13.2.2 Water New Zealand's National Performance Review

Council voluntarily participate in Water New Zealand's National Performance Review (NPR). It is an annual benchmarking exercise of the Three Waters (water supply, wastewater and stormwater) service delivery. NPR benchmarks are used to identify potential opportunities to improve service delivery and compare specific performance results against other District, City Council and Council-Controlled Organizations. The report provides decision makers and the public with a transparent picture of Council's performance within the sector.

13.3 Improvement Plan

A list of the Wastewater activity specific improvement items are summarised in Table 37 below.

Table 37: Wastewater Specific Improvement Plan

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Improve asset condition data	New operations and maintenance contact set up includes more responsibility to contractor to collect and populate condition data	High	Commences July 2018	Maintenance Contractor	Maintenance Contractor & Engineering Services (Activity Planning)	Maintenance Contract & Staff time
Improve data, processes and systems	Council is planning to conduct regular condition assessments, improve data requirement specifications in the Land Development Manual; develop asset data standards, and work towards adopting the proposed metadata standards.	High	Started	Ongoing	Maintenance Contractor & Engineering Services (Activity Planning)	Maintenance Contract & Staff time
Investigate ways to optimise the treatment processes at specific WWTPs	<p>Council is planning to assess the impact of the caravan dump point (owned and maintained by DoC in Kerr Bay) on the WWTP.</p> <p>Council is planning to liaise with Tapawera School to request they advise when they intend to empty swimming pool into waster network because the volume of water discharged impacts the treatment performance of the WWTP.</p>	Medium	Not started	2018/19	Engineering Services	Staff time

A list of general across activity improvement items is provided in Table 38.

Table 38: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2018	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
92001	H&S Assessments	Developing and updating hazards register incl review every 5 years	60,000	0	0	0	10,000	0	0	0	0	10,000	0	20,000	20,000	
92002	Legal Fees	Professional services associated with development and bylaws	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
92003	Consultants	Consultants for expert advise where required	1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000	
92004	O&M Contract Tender	Every 9 years 3 Waters contract is re-tendered	450,000	0	0	0	0	0	0	0	75,000	75,000	0	150,000	150,000	
92005	Development Costs	Costs that Council recover from third parties for work that contractor does on their behalf	1,230,000	65,000	65,000	65,000	65,000	55,000	55,000	55,000	35,000	35,000	35,000	350,000	350,000	
92007	AMP Operational Support	External assistance with AMP/LTP development and producing estimates	188,000	2,000	11,500	5,300	2,000	11,500	5,300	2,000	11,500	5,300	2,000	67,900	61,700	
92008	Reticulation Other O&M	O&M to cover third party costs where Council is at fault. (Overflows, blockages)	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000	
92009	Treatment Plant Other O&M	O&M for non-routine costs. (Non contract - external consultants)	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000	
92010	Pump Stations Other O&M	O&M to cover non-routine & unforeseen works (not associated with O&M Contract)	1,050,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	350,000	
92011	WW Modelling	External expert advice and services for modelling networks	800,000	100,000	100,000	40,000	40,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
92012	Reticulation Contract Routine	Routine Works under 3 Waters Contract	12,246,000	405,300	408,300	408,300	408,300	408,300	408,300	408,300	408,300	408,300	408,300	4,083,000	4,083,000	
92013	Treatment Plant Contract Routine	Routine Works under 3 Waters Contract	8,548,700	282,600	275,100	274,900	277,600	274,900	279,900	274,900	280,500	281,500	274,900	2,898,000	2,873,900	
92014	Pump Stations Contract Routine	Routine Works under 3 Waters Contract	15,506,236	373,901	371,593	418,836	527,141	475,630	504,657	501,906	491,291	519,690	502,289	5,362,469	5,456,833	
92018	Reticulation Contract Reactive	Reactive works under 3 Waters Contract	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
92019	Treatment Plant Contract Reactive	Reactive works under 3 Waters Contract	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	
92020	Pump Stations Contract Reactive	Reactive works under 3 Waters Contract	1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000	
92021	Wastewater Electricity	General District Wastewater Electricity costs	8,965,500	275,100	287,600	300,100	300,100	300,100	300,100	300,100	300,100	300,100	300,100	3,001,000	3,001,000	
92022	Wastewater Asset Insurance	Councils insurances cover for damage	2,577,000	85,900	85,900	85,900	85,900	85,900	85,900	85,900	85,900	85,900	85,900	859,000	859,000	
92023	Rates and Water	Rates and Water Usage	7,236,000	241,200	241,200	241,200	241,200	241,200	241,200	241,200	241,200	241,200	241,200	2,412,000	2,412,000	
92024	General Operations	Specialist advice and support	810,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	270,000	270,000	
92025	SCADA/Telemetry	Telemetry and Scada Maintenance	725,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	225,000	
92026	Trade Waste Implementation	Trade waste implementation of bylaw. including admin and monitoring and audit- survey & data capture	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
92027	Inflow & Infiltration Strategy & Programme	Inflow and Infiltration Strategy & Programme: Focus on Richmond, Motueka & Takaka	4,950,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,650,000	1,650,000	
92028	CCTV Inspections & Data Capture	CCTV Inspections and Data Capture	3,750,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	1,250,000	
92029	Consent Monitoring	Specialist sampling and monitoring associated with resources consents	330,000	16,000	16,000	16,000	16,000	16,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
92030	NRSBU User Charge	Nelson Regional Sewerage Business Unit- variable loading charges	30,221,438	1,036,411	1,038,451	1,009,752	1,032,072	1,002,002	1,002,002	1,002,622	1,020,602	1,023,702	1,002,622	10,024,980	10,026,220	
92031	NRSBU Quota	Nelson Regional Sewerage Business Unit- agreed quota. Fixed costs	70,124,260	1,576,320	1,712,980	1,889,540	2,181,200	2,381,840	2,400,460	2,415,280	2,447,200	2,477,220	2,540,680	24,127,340	23,974,200	
92033	Sludge Management Strategy	Development and review of Sludge Management Strategy (10 year cycle)	30,000	0	0	0	0	0	10,000	0	0	0	0	10,000	10,000	
92035	Valuations	Valuations conducted every 3 years for LTP, data required to set depreciation & renewal budgets	25,000	0	2,500	0	0	2,500	0	0	2,500	0	0	10,000	7,500	
92036	Waimea Long Term Wastewater Strategy	Strategic studies to consider the long term impact of climate change and future population requirements	200,000	100,000	100,000	0	0	0	0	0	0	0	0	0	0	

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget	
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
92037	WW Remissions	Wastewater Remissions	4,650,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,550,000	1,550,000
92038	Risk, Resilience & Recovery	Undertake risk, resilience and recovery planning	130,000	20,000	20,000	0	0	10,000	0	0	10,000	0	0	40,000	30,000
92039	Wastewater Corridor Access	Corridor Access Requests	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
92040	Motueka Long Term Wastewater Strategy	Strategic studies to consider the long term impact of climate change and future population requirements	300,000	150,000	150,000	0	0	0	0	0	0	0	0	0	0
92041	Structure Planning & Designations	Long term infrastructure planning for new growth areas	220,000	20,000	20,000	0	20,000	0	0	20,000	0	0	20,000	60,000	60,000
	Feasibility Studies	Feasibility Studies	92,172	0	0	0	0	32,920	0	0	37,008	0	0	0	22,244

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Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	InclOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
96001	Retrofit Inspection Points on Wastewater Laterals	Retrofit inspection points at boundaries of properties in areas of high inflow and infiltration	0	100	0	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
96002	Sludge Removal	The removal of sludge from all WWTPs	0	0	100	3,890,000	0	590,000	0	0	0	0	100,000	0	0	0	0	1,710,000	1,490,000
96003	Growth Allowance - 11 to 20 yr	Growth allowance for infrastructure	100	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	0
96004	Kaiteriteri Rising Main Replacement	Replace 300m of existing 200mm PVC rising main with 280mm OD PE through 39 School Road, Riwaka	0	15	85	313,500	0	0	0	313,500	0	0	0	0	0	0	0	0	0
96005	Ligar Bay Pump Station and Rising Main Upgrade	Replace rising main with PE pipe and upgrade pump station with emergency storage	21	79	0	1,105,400	0	0	0	0	0	0	0	0	143,000	481,200	481,200	0	0
96006	Tata Beach Pump Station and Rising Main Upgrade	Upgrade main with PE pipe and install emergency storage	0	100	0	1,208,600	0	0	0	0	0	0	0	0	0	0	0	1,208,600	0
96007	New Stafford Dr Pump Station and Rising Main	New Stafford Dr pump station with storage, odour control and new pumps. New rising main from Stafford Dr to Mapua Wharf pump station.	30	70	0	2,063,800	2,063,800	0	0	0	0	0	0	0	0	0	0	0	0
96008	Higgs Road Pump Station Upgrade	Upgrade of pumps in line with population growth, new storage chamber and odour control	30	70	0	217,200	0	0	0	0	31,200	186,000	0	0	0	0	0	0	0
96009	Toru Street Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control	30	70	0	235,200	0	0	0	0	35,700	199,500	0	0	0	0	0	0	0

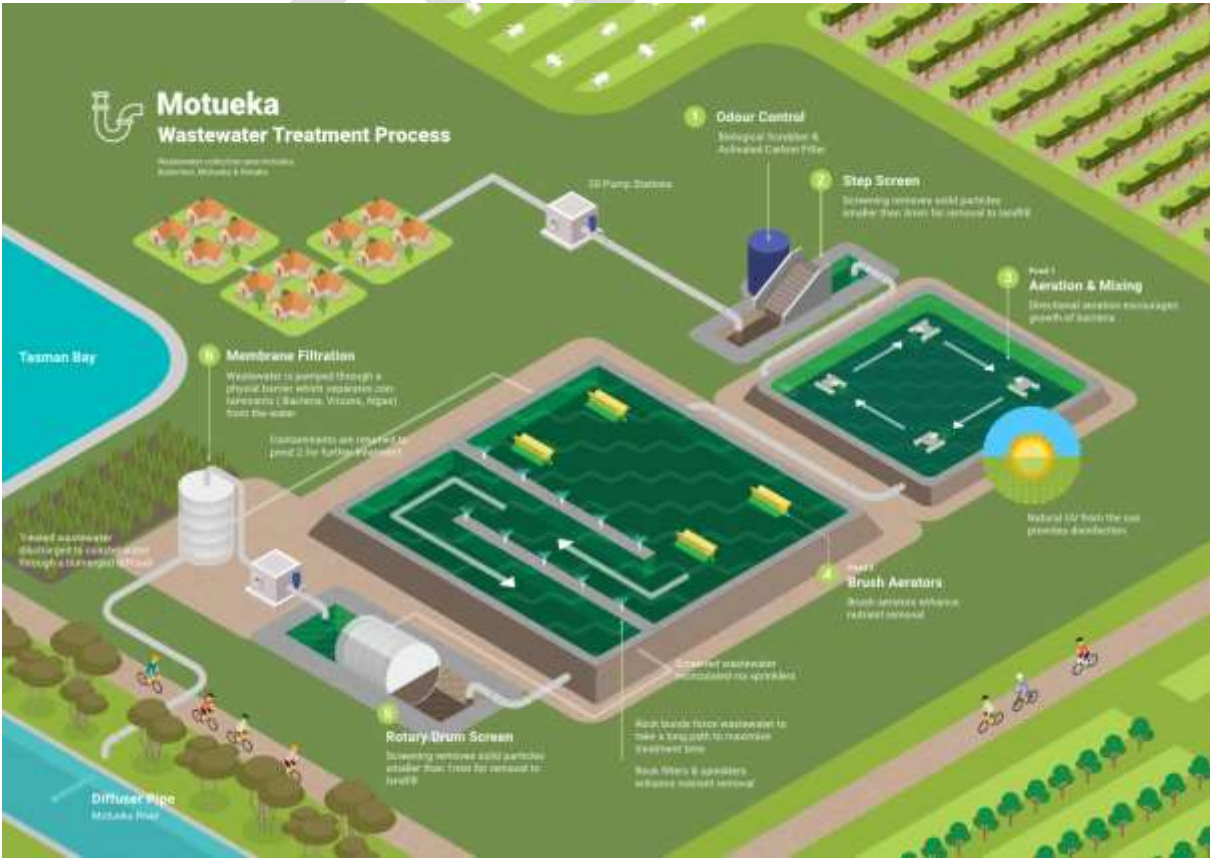
ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
96010	Aranui-Higgs Rd Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control.	30	70	0	256,800	0	0	55,900	200,900	0	0	0	0	0	0	0	0	0
96011	Ruby Bay Pump Station Upgrade and Storage	Upgrade of pumps in line with population growth, new storage chamber and odour control. Odour control is a priority.	30	70	0	561,800	561,800	0	0	0	0	0	0	0	0	0	0	0	0
96012	Aranui Road Pump Station Upgrade	Upgrade of pumps in line with population growth, new storage chamber and odour control	30	70	0	329,300	66,300	263,000	0	0	0	0	0	0	0	0	0	0	0
96013	New Rising Main Across Mapua Channel	New 355mm PE replacement pipe across channel between Rabbit Island and Mapua	25	75	0	1,850,400	0	0	0	0	0	0	0	0	240,700	332,600	1,277,100	0	
96014	New Mobile Generators	Purchase additional mobile generators that can be used across the District	0	100	0	315,000	0	0	90,000	0	45,000	0	45,000	0	45,000	0	90,000	0	
96015	New Brightwater North Pump Station & Rising Main	New pump station and rising main connecting to existing pump station to accommodate growth	76	24	0	1,646,000	0	0	0	0	0	213,700	307,700	1,124,600	0	0	0	0	
96016	NRSBU Capital Growth		100	0	0	2,563,784	0	177,562	1,179,546	1,206,676	0	0	0	0	0	0	0	0	
96017	Thorp Street Rising Main Renewal	Upgrade rising main to 450mm PE	0	55	45	2,952,200	0	0	0	0	0	0	0	0	0	0	2,952,200	0	
96018	District Wide Reticulation Renewals	Renewal of reticulation and manholes	0	0	100	18,825,000	210,000	210,000	210,000	210,000	210,000	375,000	375,000	375,000	375,000	375,000	10,900,000	5,000,000	
96019	New Motueka WWTP - Designations and Land Acquisition	Secure designations and land for new inland WWTP	0	100	0	5,608,000	0	0	100,000	0	0	0	0	0	0	0	5,508,000	0	
96020	New Motueka WWTP - Construction	Construct new inland WWTP	0	100	0	48,343,000	0	0	0	0	0	0	0	0	0	0	48,343,000	0	

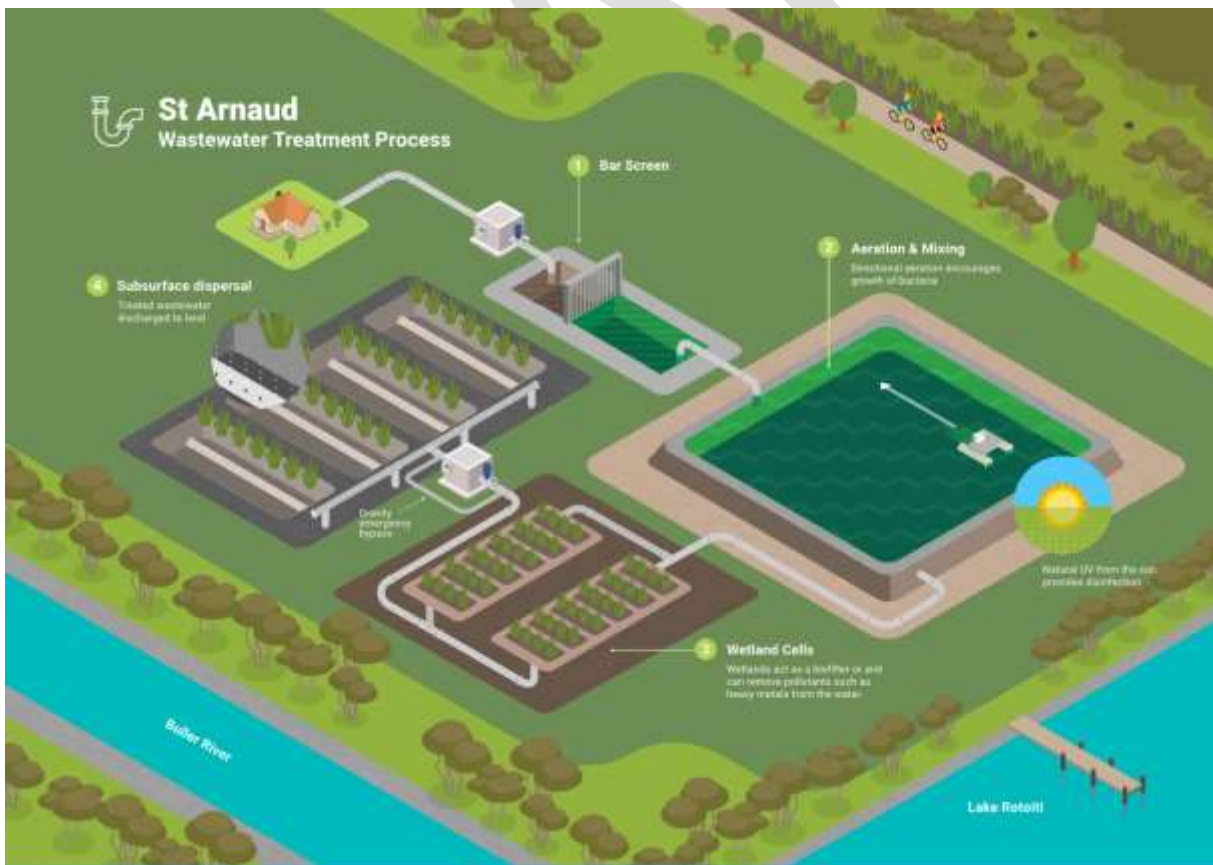
ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38
96021	Pohara/Tarakohe Pump Station and Rising Main Upgrades	New pump station with emergency storage and 250mm rising main	17	83	0	4,336,100	78,200	556,900	0	0	506,600	1,064,800	1,064,800	1,064,800	0	0	0	0
96022	Four Winds Pump Station and Rising Main Upgrade	New pump station with emergency storage and 250mm rising main	17	83	0	2,022,300	2,022,300	0	0	0	0	0	0	0	0	0	0	0
96023	Richmond Gladstone Road Pipeline Upgrade	Replace 300m of existing 225mm concrete pipe with 300mm PE pipe, includes replacing manholes	11	89	0	413,200	0	0	0	0	0	22,900	390,300	0	0	0	0	0
96024	NRSBU Capital Renewals		0	0	100	11,723,319	1,116,090	910,003	2,648,412	2,892,764	399,458	281,710	733,735	678,575	1,784,422	278,150	0	0
96025	Growth Allowance - 21 to 30 yr	Growth allowance for infrastructure	100	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
96026	Leisure Park Rising Main replacement	Replace rising main with 80mm PE pipe, on more direct alignment through camp	0	0	100	392,000	0	0	0	0	0	92,600	299,400	0	0	0	0	0
96027	Trunk Main Wakefield to Richmond - Easement	Acquire easement for existing and new trunk main	31	69	0	401,100	0	133,700	133,700	133,700	0	0	0	0	0	0	0	0
96028	Wakefield to 3 Brothers Corner Pipeline Upgrade	New pipeline from Wakefield to 3 Brothers Corner to enable growth	85	15	0	8,009,673	243,452	356,521	1,832,462	0	2,796,119	2,781,119	0	0	0	0	0	0
96029	Motueka Bridge to Motueka WWTP Rising Main Upgrade	Upgrade rising main to provide capacity from Motueka West development	45	55	0	975,600	0	222,800	752,800	0	0	0	0	0	0	0	0	0
96030	Growth Allowance - 11 to 20 yr	Growth allowance for infrastructure	100	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
96031	NRSBU Capital LOS		0	100	0	2,824,026	1,303,050	1,459,562	0	0	0	0	0	61,414	0	0	0	0
96032	Growth Allowance - 21 to 30 yr	Growth allowance for infrastructure	100	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
96035	Takaka WWTP Generator	New dedicated 165kVA generator to operate the WWTP during power outages	0	100	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	IncLOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
96039	Mechanical & Electrical Renewals at Pump Stations & WWTPs	Renewals of all mechanical and electrical assets: pumps, valves, odour mitigation, flow meters, electrical, telemetry and back flow	0	0	100	30,027,631	868,167	704,229	801,198	709,858	607,980	722,888	956,602	540,000	992,157	474,421	12,273,133	10,376,998
96042	Wastewater Resource Consent Renewals	Renewal of resource consents for all wastewater facilities and assets	0	0	100	770,000	5,000	0	0	0	0	0	0	0	0	0	625,000	140,000
96043	Safety Improvements	Implement safety improvements, fall protection, bollards, other modifications at pump stations	0	100	0	626,200	134,600	134,600	39,000	39,000	39,000	48,000	48,000	48,000	48,000	48,000	0	0
96046	New Telemetry	Convert the last remaining sites from analogue to digital	0	100	0	260,700	260,700	0	0	0	0	0	0	0	0	0	0	0
96048	Emergency Storage Tanks at Pump Stations	Installation of storage tanks at key sites across the District	0	100	0	1,291,900	37,800	412,000	385,000	330,400	126,700	0	0	0	0	0	0	0
96049	Level Sensors in Storage Chambers	Install ultrasonic or pressure transducer to calibrate storage volumes, includes cleaning alarm	0	100	0	77,500	22,500	20,000	15,000	20,000	0	0	0	0	0	0	0	0
96050	Courtney & Woodlands Pump Stations Improvements	Install variable speed drives on all pumps at Courtney and Woodlands pump stations	0	100	0	37,800	0	37,800	0	0	0	0	0	0	0	0	0	0
96051	SH6 Murchison Rising Main Replacement	Replace two remaining sections of PVC with PE pipe (Waller Street to bridge)	0	0	100	289,500	0	0	0	0	0	0	56,000	233,500	0	0	0	0
96052	Motueka WWTP Inlet Upgrades	Build 2nd inlet channel with PE lining and install an additional screen	0	100	0	241,000	241,000	0	0	0	0	0	0	0	0	0	0	0

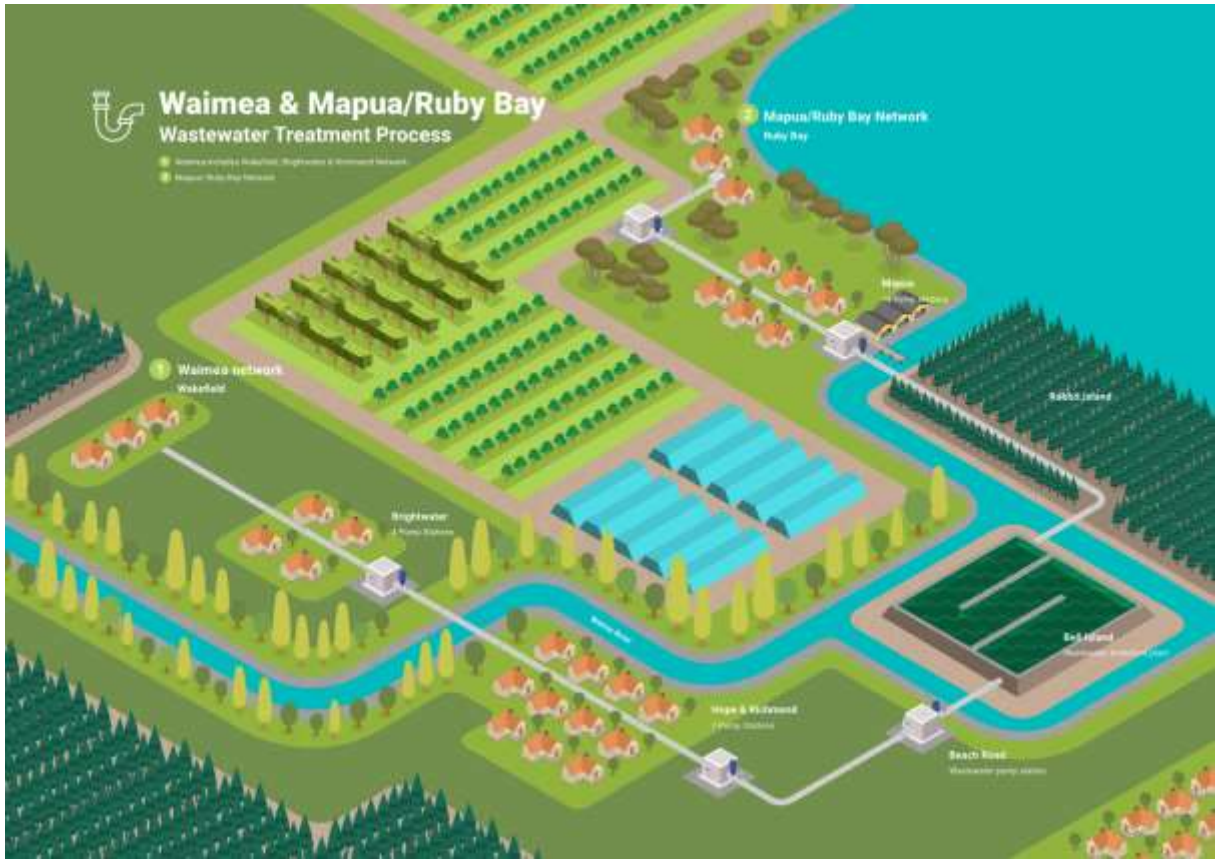
ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	IncLOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
96054	Oxford and Cambridge Streets Gravity Upgrades	Upgrade 225mm to 375mm on Oxford, new 225mm pipe connection between manholes in intersection.	0	100	0	450,100	0	0	0	0	0	0	0	0	0	0	0	450,100	0
96055	Install Network Flow Meters	Installation of flow meters at older pump stations, data helps assessing upgrade needs	0	100	0	435,000	75,000	90,000	105,000	75,000	90,000	0	0	0	0	0	0	0	0
96057	Kaiteriteri Vessel Dosing System Replacement	Liquid dosing of MagOx required and greater storage area is needed	0	89	11	87,500	87,500	0	0	0	0	0	0	0	0	0	0	0	0
96058	Headingly Lane Pump Station & Rising Main Upgrade	Upgrade of pump and rising main to accommodate growth in Richmond West area	77	23	0	1,960,000	45,000	65,000	1,850,000	0	0	0	0	0	0	0	0	0	0
96061	Upgrade of Mapua Rise Pump Station & Rising Main	Upgrade in line with development, including increase pumping capacity, additional storage and upgrade of odour control	44	56	0	604,800	0	0	0	48,200	556,600	0	0	0	0	0	0	0	0
96062	Higgs 3 Pump Station Decommissioning	Decommission Higgs 3 Wastewater Pump Station	44	56	0	25,400	0	0	0	0	0	25,400	0	0	0	0	0	0	0
96063	New Seaton Valley Road Pump Station & Rising Main	New pump station and rising main to accommodate future growth along Seaton Valley Road	34	66	0	1,112,200	0	0	0	0	0	0	0	0	0	0	0	0	1,112,200
96064	New Rising Main Motueka West to WWTP	New 150mm rising main from Motueka West to WWTP to accommodate growth	93	7	0	3,935,700	0	338,600	419,000	1,699,800	1,478,300	0	0	0	0	0	0	0	0
	Capital Programme Scope Risk Adjustment	Capital Programme Scope Risk Adjustment	0	100	0	-8,371,012	-476,113	-335,364	-532,101	-395,240	-347,383	-296,156	-191,367	-242,029	-182,664	-100,719	-4,328,417	-943,460	

Appendix C: Wastewater Network Schematics









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Water Supply Activity Management Plan 2018



Quality Assurance Statement

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	Status:	Draft for Consultation
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1 Executive Summary

1.1 What We Do

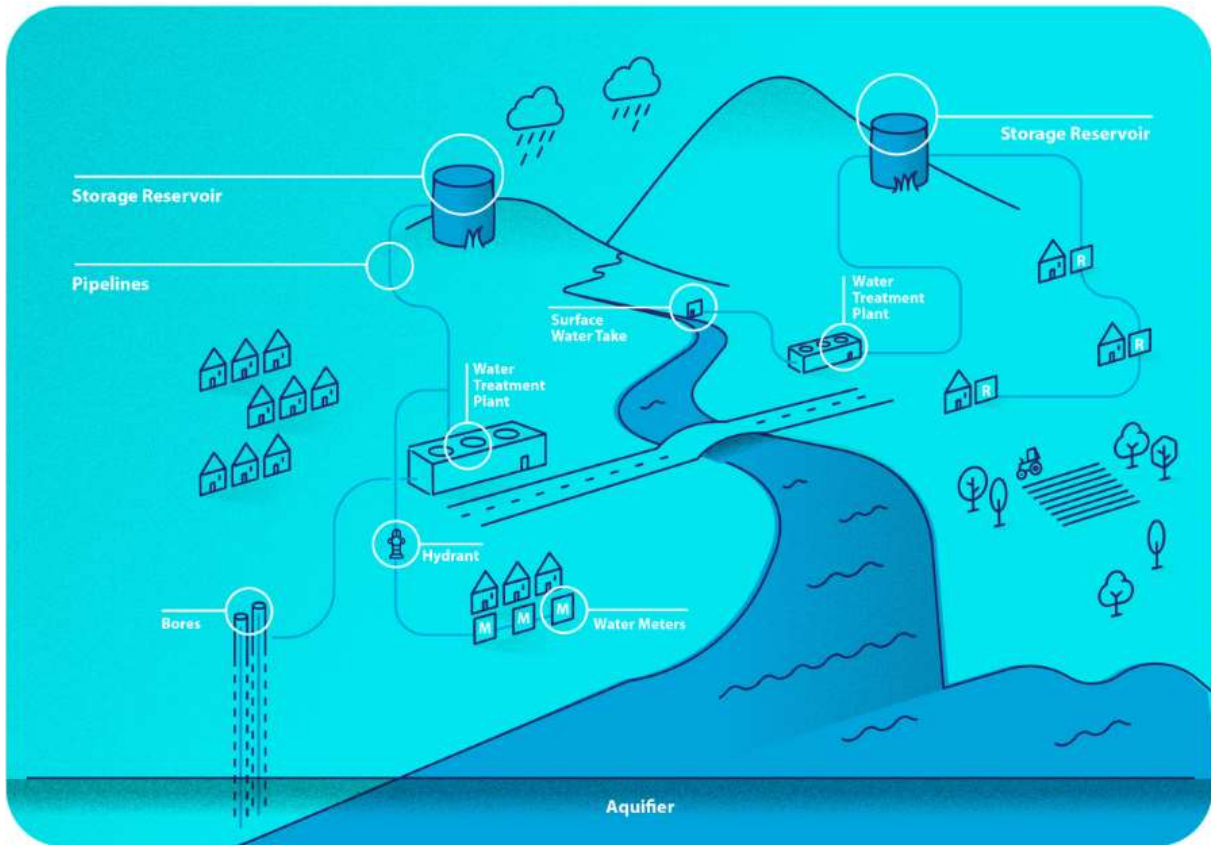
This activity comprises the provision of potable water (i.e. water suitable for use and consumption by people) to properties within 18 supply schemes. This consists of 11 urban water supply schemes (known as the urban water club), Motueka water supply scheme, four rural supply schemes (Dovedale, Eighty-Eight Valley, Redwoods 1 and 2) and the Hamama neighbourhood scheme. The Mapua Rise Water Scheme was transferred to Council in May 2017. In addition, the Takaka Firefighting Scheme supplies the central Takaka area with a non-potable firefighting supply.

Council's existing network is extensive and continuing to grow. At present, the network comprises 15 water treatment plants, 21 pump stations, 756km of reticulation pipeline, 61 reservoirs, 32 bores, 11,200 metered connections and 1,520 rural restrictors. In addition, Council manages the Wai-iti water storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. This enables sustained water extraction for land irrigation at times of low river flows.

Council aims to provide a continuous supply of water to its users but this cannot always be guaranteed.

The following diagrams summarises the key components of the water supply activity.





1.2 Why We Do It

We aim to provide and maintain water supply systems to communities in a manner that meets the levels of service.

Clean and safe drinking water is fundamental to public health. Council provides ready access to high quality drinking water in the urban areas to enhance the health of Tasmania's communities. Ready access to water also facilitates economic growth and enables the protection of property through the provision of water at a pressure adequate for firefighting needs. The service provides many public benefits and Council considers it necessary and beneficial to the community to undertake the planning, implementation and maintenance of water supply services in the District. Territorial authorities have numerous responsibilities relating to the supply of water. One key responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within the District.

1.3 Levels of Service






Council aims to provide the following levels of service for the Water Supply activity:

"Our water takes are sustainable."	"Our use of the water resource is efficient."	"Our water is safe to drink."
"Our water supply systems provide fire protection to a level that is consistent with the national standard."	"Our water supply systems are built, operated and maintained to that failures can be managed and responded to quickly."	"Our water supply activities are managed at a level that the community is satisfied with."
"Our water supply systems are designed and operated to be resilient."		

Providing safe and secure infrastructure services is a priority for Council. Council plans to invest \$21 million in new and upgraded water treatment plants between 2018-2025. Council are also planning to invest in proactive leak detection and repairs, and on-going pipe renewal in order to reduce water loss. These investments should lift Council's performance against its agreed levels of service.

1.4 Key Issues

The most important issues for this activity and how Council is planning to respond are summarised below.

KEY ISSUE	COUNCIL RESPONSE
 <p>Water sources for community water supplies in the Waimea Basin and Dovedale are not secure</p>	<p>The construction of the proposed Waimea Community Dam is Council's preferred option to provide a secure water source for the Waimea Basin, this will enable Council to provide an increased level of service to existing customers, provide water for new customers; and address the environmental flow issues in the river system. \$24 million has been allocated in year one (2018/19) as Council's contribution to the WCD.</p> <p>Council plans to construct a new bore by the Motueka River. This will enable Council to provide a secure groundwater source for the Dovedale scheme. The bores will be accompanied by a new water treatment plant. This will enable Council to provide customers with increased water quality. \$3.1 million has been allocated between 2018 – 2025 to address water security and quality.</p>
 <p>Meeting the Drinking Water Standards New Zealand (DWSNZ)</p>	<p>In order to comply with the DWSNZ, Council need to upgrade existing or build new water treatment plants (WTP). There are 13 WTP projects planned between 2018-2025. The first two projects are new WTPs for Motueka and Wakefield. These are followed by a major upgrade to the Brightwater WTP and upgrades to the remaining treatment plants. Council staff are focused on completing Water Safety Plans to specifically identify and address the risk for each water supply.</p>
 <p>Meeting residential and commercial growth demand is a challenge in some key areas</p>	<p>Enabling growth is a priority. Council plans to provide new water infrastructure in Richmond and Motueka and infrastructure upgrades in Mapua/ Ruby Bay.</p>
 <p>Asset information needs improving to allow better asset management and to facilitate sound decision making</p>	<p>Improving asset information is long-term strategic process. Council plans to conduct regular condition assessments; improve data requirement specifications in the Land Development Manual; develop asset data standards, and work towards adopting proposed metadata standards.</p>
 <p>Currently Council does not meet the performance targets in five of the urban water supplies and improvements are required</p>	<p>Council is committed to a proactive approach to network water loss and have increased the operational budget for Demand, Flow & Leak Management to \$150k per annum. This budget will help target water loss by enabling funds for targeted leak detection surveys, day/ night flow monitoring and other network modelling to identify sources of water loss.</p>

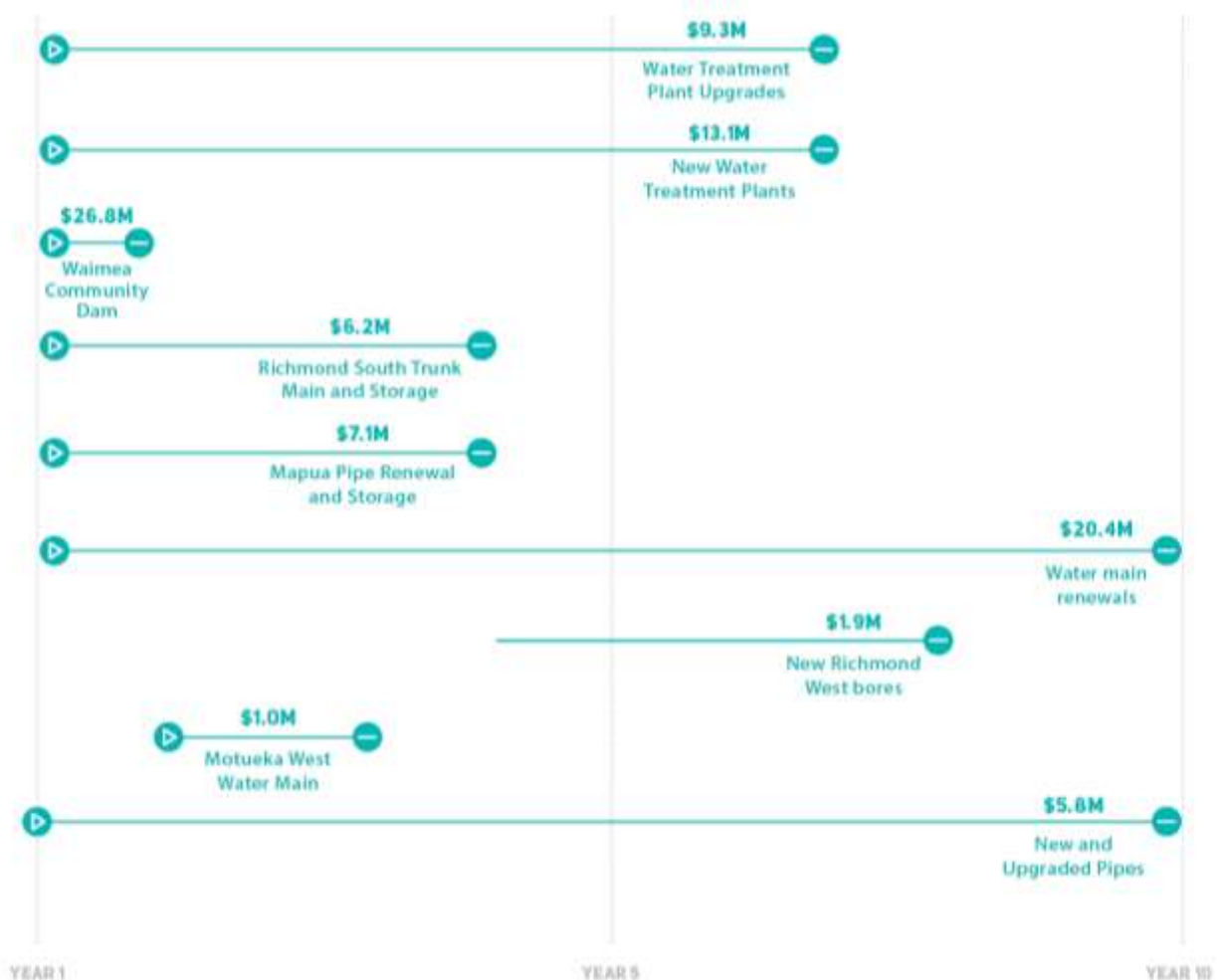
1.5 Operational Programme

The operations and maintenance programme covers all day to day activities that are required to manage the water supply activity. Council plans to spend around \$5 million per year over the next 10 years. The major activities in this programme and the forecast spend over 30 years is summarised below.



1.6 Capital Programme

Council plans to spend around \$90 million on capital improvements over the next 10 years. Of this 15% is attributed to growth, 49% for level of service improvements, and 36% for asset renewal. Council will invest most in level of service improvements for the first four years. This is due to the planned water treatment plant upgrades which are required to meet the NZ Drinking Water Standards. Council anticipates that the majority of investment being made to enable growth will be required within the first four years. After this, there should be sufficient capacity within the majority of the water supply network to enable growth for the next 20 years. Beyond the next 20 years, it is likely that additional infrastructure will be required to enable growth in the elevated areas of Richmond South. Accordingly, Council has planned to install high level reticulation and storage in Richmond South between 2040 and 2044. Long term, capital expenditure notably increases in Year 26 to Year 30 timeframe. This is due to the Motueka and Marahau new town supplies.



1.7 Key Changes

Key changes between the 2015 Activity Management Plan and the 2018 plan are summarised in Table 1 and Table 2 below.

Table 1 Summary Key Changes to Capital Programme

Key Change	Reason for Change
Growth projects brought forward in the capital programme	Growth is happening faster than Council expected. Generally, water supply infrastructure needs to be in place before residential and commercial development can occur. Mapua and Richmond have several projects that have been brought forward to meet projected demand. Council has also added a new project to construct a water main to Motueka West that was not identified in the previous AMP.
Council has given priority to water treatment plant upgrades. These projects are also estimated to cost more due to increased treatment requirements.	Council considers water quality to be a priority and have planned \$21 million for 13 treatment projects between 2018 and 2025. The previous programme budgeted \$10 million for treatment projects over a longer timeframe. The scope of treatment plant projects are more complex and expensive than Council previously estimated.
Reticulation & storage projects brought forward to address growth and resilience	New and upgraded reticulation projects have been prioritised depending on their urgency. New township reticulation programme for Motueka & Marahau have been deferred.
Delays with the Waimea Community Dam (WCD) project	The 2015 AMP planned to contribute \$21 million over five years to the WCD, with \$13.5 million to be spent by the end of the 2017-18 financial year. This did not occur as planned. The 2018 AMP has budgeted \$24 million in Year 1 for Council's share of the WCD capital costs.

Table 2 Summary Key Changes to Operations and Maintenance Programme

Key Change	Reason for Change
Delays with the Waimea Community Dam project	In the previous AMP, Council planned that the WCD would be fully operational by 2019. There have been unexpected delays, and this has not occurred. Council plan for the WCD to be fully operational by 2021/22. The proposed budgets reflect more accurate operational estimate and the new timing.
Increase budget for demand, flow and leak management	Council plans to take a proactive approach to network water loss and have increased the budget for Demand, Flow & Leak Management to \$150k per annum. This budget will be used for leak detection surveys, day/ night flow monitoring and other network modelling.
Increased budget for backflow prevention	Council have included an annual budget for backflow prevention testing. This will be used to test key sites to prevent potential water supply contamination.
New budgets for strategic studies	Council has included new budgets for strategic studies for the district wide initiatives to improve infrastructure risk, resilience and recovery for water supply assets.

1.8 Key Risks and Assumptions

There are factors outside of Council's control that can change, these have an impact on Council's ability to do what it planned. Sometimes the impact can be significant. There is always uncertainty in any planning process but the key to good quality planning is to make clear assumptions to help address this uncertainty. The key risks and assumptions that relate to this activity are:

- Council cannot be certain what the actual climatic conditions of the future will be, nor the demand for community water supplies, but has assumed both will increase. Council has instigated a process to secure an augmented water source in the Waimea Basin to address the risks associated with drought, increasing demand, and existing over subscription of the aquifers. Council's preferred solution is the construction of the Waimea Community Dam. Council has assumed that the dam will be built as planned. If this is not the case, Council will need to implement an alternative urban water augmentation solution or demand management measures to address the risk and demand. Costs of alternatives may be more than those budgeted for Council's contribution to the dam. Without the dam, there will be greenfield growth areas in Brightwater, Richmond and Mapua that Council will not be able supply water to. In a 'no dam' scenario, there will be associated infrastructure planned for these areas that will no longer be necessary, or the timing may be delayed until an alternative water supply source is found.
- Central Government is currently considering a Bill, which if passed would give power to District Health Boards to make decisions and give directions about the fluoridation of local government drinking water supplies in their areas. It is unclear whether the Bill will be successful and what the actual implications for Council will be. For this AMP, Council has assumed that its drinking water supplies will not be fluoridated. If the bill is passed and the Nelson Marlborough District Health Board instructs Council to fluoridate its supplies, it will create additional capital and operating costs.
- An inquiry into the Havelock North drinking water contamination incident has been undertaken by the Government. Recommendations have been released but uncertainty remains about which of these recommendations will be made mandatory. Some recommendations relates to water from previously 'secure' sources' and network disinfection (permanent chlorination). Council is planning to incorporate emergency chlorination in its water treatment plant upgrades. Council has not planned for permanent chlorination. If the Government requires continuous chlorination of all drinking water supplies, it is estimated this would require additional capital expenditure of approximately \$1 million to apply this to all of Council's urban water schemes and an increase in annual operating expenditure of approximately \$50,000 per annum.
- Council cannot be certain about the quantity of water that industrial users will require. Council has assumed that future consumption by existing industries will be in line with historic use. Council has not planned for additional wet industries. If consumption is significantly different than assumed, it may have an impact on Council's funding requirements.
- Council cannot be certain how long each individual asset will last. To address this uncertainty, Council assigns an average expected life for types of assets to assist with renewal planning. Some assets will fail before reaching the end of their expected life useful life, and some will last longer. Council has assumed that it will be able to manage this variance within its budgets it set by prioritising renewals annually.
- Council is procuring a new Three-Waters Maintenance contract and is uncertain of market rates. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to reduce the scope of work or consider additional funding.

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, Council’s strategic management and long-term approach for the provision and maintenance of its Water Supply activity.

2.1 Rationale for Council Involvement

The provision of water supply services is considered to be a core public health function of local government and is something that Council has always provided. The service provides many public benefits and it is considered necessary and beneficial to the community that Council undertakes the planning, implementation and maintenance of water supply services in the district.

Territorial authorities have numerous responsibilities relating to the supply of water. A key responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within the District. This implies that, in the case of the provision of potable water, councils have the obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

This document outlines and summarises Council’s strategic and long-term management approach for the provision and maintenance of potable water supplies to properties throughout the District (excluding those that service single premises that have their own rainwater tanks or bores).




2.2 Description of Assets & Services

Table 3 below provides an overview of the wastewater networks assets and valuation data (as of April 2017).

Table 3: Summary of Water Supply Assets

Water Supply	Replacement Value	Depreciated Value
 <p>15 Water Treatment Plants</p>	\$6.5M	\$5.9M
 <p>21 Pump Stations</p>	\$16.4M	\$6.9M

Water Supply	Replacement Value	Depreciated Value
	756km of reticulation pipe	\$118.8M
	4548 Valves	\$3.3M
	1437 Hydrants	\$3.3M
	117 Backflow Prevention	\$0.3M
	61 Reservoirs	\$21.5M

Water Supply	Replacement Value	Depreciated Value	
	11,199 Meters	\$5.2M	\$2.3M
	1522 Rural Restrictors	\$0.4M	\$0.1M
	32 Bores	\$0.9M	\$0.3M
TOTAL VALUE OF OTHER ASSETS		\$ 2.3 M	\$ 1.7 M
TOTAL VALUE OF WATER SUPPLY ASSETS		\$171.3M	\$104.8M

2.2.1 Water Supply Scheme Overview

There are 18 water supply schemes within the District. The table below provides a summary of the schemes, a classification of the type of supply, and the size of the scheme as classified by the Health Act 1956. The following sections provide a high-level overview and description of the water supply schemes. Detailed information about each scheme is available in ActiveManuals™ for those staff and contractors that require access to more technical information about specific assets.

Table 4: List of Water Supply Schemes

Urban Metered	Rural Restricted	Other Schemes	Size of Scheme
Brightwater/Hope	Brightwater Rural	N/A	Minor
Collingwood	N/A	N/A	Small
N/A	Dovedale	N/A	Small

Urban Metered	Rural Restricted	Other Schemes	Size of Scheme
N/A	Eight-Eight Valley	N/A	Small
N/A	N/A	Hamama	Neighborhood
Kaiteriteri/Riwaka	N/A	N/A	Small
Mapua Rise	N/A	N/A	Small
Mapua/Ruby Bay	Mapua Ruby Bay Rural	N/A	Minor
Motueka	N/A	N/A	Minor
Murchison	N/A	N/A	Small
Pohara	N/A	N/A	Small
N/A	Redwoods 1 (Golden Hills)	N/A	Small
N/A	Redwoods 2 (O'Connor Creek)	N/A	Small
Richmond	Richmond Rural	N/A	Large
N/A	N/A	Takaka (fire-fighting)	N/A
Tapawera	N/A	N/A	Small
Upper Takaka	N/A	N/A	Neighborhood
Wakefield	Wakefield Rural	N/A	Minor

2.2.2 Water Supply Scheme Descriptions

Brightwater/Hope

The Brightwater supply was constructed in 1976 and serves the Brightwater urban area, the Main Road Hope area and the following rural extensions areas:

- Mt Heslington Road to the lower end of the Eighty-Eight Valley Rural scheme at River Terrace Road;
- Teapot Valley;
- Jeffries Road;
- Hope (e.g. Paton's Road and Pugh's Road) (largest extension).

The scheme takes water from three bores located in a vineyard close to the Wairoa River, just south of the Brightwater Bridge (SH6).

From the bores, water is pumped to a water treatment plant on the other side of the state highway. Here, water is chlorinated in line before entering a contact tank. Three high lift pumps extract water from the contact tank and deliver it to the town and the reservoirs.

The town's two main reservoirs are located above Katania Heights to the south-west of the town. Adjacent to the main reservoir a subdivision is supplied by a booster pump station which runs on demand.

In the event of an emergency, water can be diverted from either the Richmond Water Supply or the Wakefield Water Supply for a short period.

The supply serves a mix of urban and rural lifestyle/agricultural properties with few commercial properties. There are 1068 metered connections (December 2017) and 299 restricted rural connections (June 2017), and a total estimated population of approximately 2,100.

During periods of heavy rain the Wairoa River becomes dirty which affects the bore water quality. The higher turbidity water reduces the effectiveness of the chlorination. In the past (April 2017) this has led to Council to issue a Boil Water Notice.

This scheme is subject to TRMP rationing rules associated with the Waimea Community Dam. If the dam does not proceed, users of this scheme are likely to experience increased rationing restrictions.

Collingwood

The Collingwood water supply was constructed in 2003 and commissioned in January 2004. A shallow bore situated beside the Aorere River supplies water for the Collingwood water supply. The bore is located about 3km south of Collingwood off the end of Swamp Road. The groundwater source is considered unsecure because the bore is less than 10m deep and the bore head is subject to flooding from the Aorere River. A stout rail fence keeps stock away from the bore head and the pump controls are elevated above the 50 year flood plain.

There are 229 metered connections (December 2017) and one small rural extension at the end of Beach Road. The permanent residential population of Collingwood is approximately 244 people.

Dovedale

The Dovedale water supply is obtained from Humphries Creek, a tributary of the Dove River. There are two surface intakes on the stream - the 'upper intake' located close to the headwater of the stream and the 'lower intake' located fairly close to the confluence with the Dove River. The lower intake is only used during peak summer demand.

The Dovedale water supply covers a large rural area, supplying properties in the Dovedale, Rosedale and Upper Moutere areas. The reticulation is approximately 150km in length. The area is very hilly and pumping costs are quite high. Most of the reticulation is on private land and access to some sites is difficult especially in winter.

Thorns Reservoir receives water by gravity from the intake from where it is pumped to Silcocks Reservoirs. These two reservoirs are the two main storage facilities for the scheme. Between the WTP and Thorns, there are 3 pump stations which boost water up to smaller high level reservoirs. From Silcocks the Upper Moutere and Rosedale area are fed by gravity with the water passing through numbers break pressure tanks.

The WTP is located on Dovedale Road near the confluence of the Humphries Creek and Dove River. Treatment consists of inline chlorination. There has been a permanent boil water notice in place since 1989. This is due to the poor quality of the source water (high turbidity), especially during heavy rain.

There are no metered connections and 302 restricted rural connections (December 2017). Many of the connections are to rural farm tanks, with a few to commercial properties. The number of connections is not in direct relation to the estimated supplied population. The estimated population of Dovedale is approximately 450-500 people. Dovedale water supply is fully allocated and there is a waiting list to connect to it.

The scheme was constructed in 1977 as a stock water/farming supply with a 1:1 Government subsidy. Since this time, the scheme has expanded.

Logging operations on the private land surrounding the intake are planned to commence in 2024/25 and Council is concerned about the effect on water quality and quantity. Council is planning to construct a new bore and WTP to provide a secure ground water source and improved water quality.

Eighty Eight Valley

The Eighty-Eight Valley rural water supply's source is an un-named stream locally known as Parkes Stream which is a tributary of the Eighty-Eight Valley Stream. The intake is located in native bush in Department of Conservation (DoC) administered land at a level of 230m above sea level. Water flows from this source by gravity to reservoirs (4 x 30,000 litre plastic tanks) at Totara View Road.

The treatment plant is located on a farm in Eighty Eight Valley. Treatment consists of chlorination only. When there is heavy rain in the Richmond Ranges, the source water can become dirty which reduces the effectiveness of the chlorination.

The Eighty-Eight Valley water supply serves the rural farming area from Parkes Stream to Totara View area and mainly lifestyle blocks and small farms from Totara View to Mt Heslington.

There are 2 a closed valve that link the scheme with Brightwater and the Wakefield scheme.

The Waimea County Council constructed the Eighty-Eight Valley rural scheme in 1981 with assistance from local farmers/landowners, and since then the scheme has expanded.

There are no metered connections and 193 restricted rural connections (December 2017). Based on the restrictor numbers, the population of Eighty-Eight Valley is likely to be about 450 people. Some of the restrictors are to rural farm tanks and do not supply domestic properties. The Eighty-Eight Valley water supply is fully allocated and there is a waiting list to connect to it.

Hamama

The Hamama water supply system was installed, paid for and administered by a group of local farmers through the Golden Bay County Council during the late 1950s. The water is not treated and has been classed as a non-potable supply, intended mainly for stock use. It is likely that numerous domestic properties are connected, and the water is used for drinking. The Health (Drinking Water) Amendment Act 2007 (HDWAA) would probably quantify the scheme as a 'neighborhood drinking water supply'. Therefore, the regulations of the HDWAA and the DWSNZ would most likely apply to the scheme.

The stream catchment is an 80 hectare area of land owned by Council and designated as a water supply reserve area. A user committee operates the supply under a Golden Bay County Council bylaw. Council rates the supply area to provide maintenance and operations funding for the management committee but has no direct involvement in maintaining the scheme.

The scheme was originally designed for 10 farms, but demand has grown considerably with rural subdivision and now it is reported that the system operates at its maximum capacity in the dry periods during the milking season. There are currently 24 connections registered in Council's billing database. When the road was re-laid in 2007 all of these connections were re-done, with new toby boxes and double check valves. The population of Hamama is approximately 60 people.

Kaiteriteri

The Kaiteriteri water supply obtains water from a bore at River Road in Riwaka, which is located in the road reserve approximately 200m from the state highway intersection. The Kaiteriteri source bore does not currently meet the security requirements and will be upgraded soon.

The system has three supply zones, namely:

From River Road bore to the No. 1 booster (prior to the main reservoir). This includes Riwaka and Riwaka-Kaiteriteri Road as far as the No. 1 booster pump.

From No. 1 booster pump to the main reservoir. This includes Tapu Bay, Stephens Bay, Lower Kaiteriteri, Breaker Bay and Honeymoon Bay.

From No. 2 booster to the high level reservoir. This includes all the high level areas of Kaiteriteri above Honeymoon Bay.

The Kaiteriteri water supply was constructed in 1998. All properties at Tapu Bay, Stephens Bay, Little Kaiteriteri, Breaker Bay and Honeymoon Bay are connected to the scheme, although not all of these properties use the water as some prefer to use their original rainwater storage supply. The supply also serves two large camping grounds that significantly increases demand in summer. These campgrounds have a capacity to house 1,800 people.

Some properties between the bore and Riwaka are connected to the scheme on a voluntary basis. There are no difficulties with the performance of the system. Water quality is corrosive which if left unresolved may reduce the life expectancy of some assets. There is currently only one well, but a spare pump is held in store nearby. There are 621 metered connections in use (December 2017) and no rural extensions off the Kaiteriteri scheme.

As Kaiteriteri is a holiday destination, some of the properties which use water are not inhabited throughout the year. This inference can also be seen through the average water use and by looking at individual water meter accounts. Water consumption significantly increases in the peak summer weeks between Christmas and the first weeks of January.

There are 608 metered connections in Kaiteriteri, although the estimate permanent population of Kaiteriteri is approximately 420 people, although it is estimated that over peak holiday periods (when holiday homes are used, and the camp is full) the population swells to over 2,000.

Mapua Rise

The Mapua Rise water supply scheme is a temporary facility that services an 80 section subdivision. It will not be required when the Mapua/Ruby Bay scheme is upgraded. It has a deep bore producing 1.2L/second and is filtered and pumped to a small storage tank that services the reticulation area.

Mapua/Ruby Bay

Mapua and Ruby Bay zones are part of the Waimea water supply. Following the construction of the Richmond WTP, the scheme was re-configured.

Water is sourced from five bores along the Waimea River stop bank. These deliver water to a balance tank at the Waimea WTP in Lower Queen Street. Two transfer pumps extract water from the balance tank and pump it into 3 contact tanks. The water is chlorinated inline before the contact tanks and dosed with lime (for pH correction) before being pumped across Rabbit Island to Mapua.

The Mapua/Ruby Bay zone serves a mix of urban and rural properties with some commercial use connections. There are 995 metered connections (December 2017) and 238 restricted rural connections (December 2017), and a total estimated population of approximately 2,238.

The Mapua/Ruby Bay zone starts on Lower Queen Street and covers the golf course and houses on Best Island, Bell Island wastewater treatment plant, public facilities at Rabbit Island and the urban area of Mapua and Ruby Bay. The main reservoirs are located at Pomona Road. A pump station at the Pomona Road Reservoirs boost water up to a high level reservoir site at Stage Coach Road. This reservoir supply water to the rural extension areas of Old Coach Road, Marriages Road, Seaton Valley Road, Ruby Bay Bluff and Permin Road areas.

A small pump station on Brabant Drive boosts water up to a reservoir site and pump station at Pine Hill Heights. This supplies water by both gravity and pressure system to the Brabant Pine Hills Heights area.

There is also a booster pump at the Mapua Wharf that can be used to increase flow when required. This pump has not been used in many years due to fragile nature of the trunk main.

This scheme is subject to TRMP rationing rules associated with the Waimea Community Dam. If the dam does not proceed, users of this scheme are likely to experience increased rationing restrictions.

No new connections to the scheme can be made until the infrastructure is upgraded.

Motueka

The Motueka township does not have a full urban water supply. Only parts of the urban area are reticulated and connection to this on a voluntary basis. Where there is no reticulated water supply shallow private bores are generally used. Both hydrants on the scheme and firewells provide water for firefighting. The supply is not treated, there is no storage and there are no rural extensions off the scheme.

The original water supply scheme, which supplied the Port Motueka, was built by the Motueka Harbour Board. The Waimea County Council took over the scheme in the 1960s and later extended it into the Motueka Borough via a bulk meter on Trewavas Street (at the Borough/County boundary).

The water is sourced from:

- two bores at the Recreation Centre in Old Wharf Road;
- a bore at the Fearon's Bush Motor Camp on Fearon Street (emergency supply only).

Whilst the bores are not considered secure they are more than 10m deep. The Recreation Centre bores are 21.5m deep with screens starting at 16m and the Fearon's Bush bore is 15m deep with a casing starting at 11m.

Motueka and Riwaka have approximately 50 fire wells and 70 fire pipes that have to be maintained for firefighting purposes in areas where there is no reticulation. A connection exists between Council main in Everett Street and Talley's supply from their well in High Street South. The link is installed with two shut valves, a reduced pressure zone (RPZ) backflow device and a meter. This connection enables flows to be supplied either way for emergencies purposes. There are 1300 metered connections (December 2017) and no restricted rural connections. The population of Motueka is approximately 7,211.

Murchison

The Murchison water supply takes water from two bores situated in farmland between the main pump station and the Matakaitaki River. The bores are unsecure because they are less than 10m deep. Stock graze the paddocks where the supplies are located but the bores are protected by stock-proof fencing.

The Murchison water supply services the Murchison urban area, with an extension out to Longford. There are 307 metered connections (December 2017) and 1 restricted connections to the Tasman District Council Stock Effluent Facility. The population of Murchison is approximately 430 people.

Pohara

The Pohara Valley water supply is sourced from a surface intake at Winter Creek. This supplies water to residents in the Pohara Valley and also feeds the Pohara Camp to the west.

The Pohara Valley water supply was originally constructed by the Golden Bay Cement Company and taken over by Tasman District Council when the Golden Bay Cement Company ceased operation.

There are 53 metered connections (December 2017) and no restricted rural extension connections.

Many houses in the area (approximately 70%) are holiday homes/baches.

The largest connection feeds the camping ground. The camping ground can increase population numbers to over a thousand people using the scheme during summer months. The campground is the largest water user and has installed 90m³ of storage as a buffer for emergencies.

Most of the year the scheme is considered a small supply but during months of summer when the campground is busy and the baches are full (mid-December to mid-February) the scheme is considered minor. This means extra monitoring needs to be carried out.

The Pohara water supply scheme is at its maximum limit and any further connections would require new sources of water.

Redwoods 1 & 2

The Redwood Valley Rural Water Supply scheme services properties throughout the coastal hill country to the north west of Richmond.

The two schemes can be linked via closed valves in the reticulation and they also share a source. Redwood Valley 1 services the inland Redwood Valley area between Eves Valley and Moutere Highway. Redwood Valley 2 services the coastal area between Moutere Highway and the coast to Bronte Road. Most of the reticulation is on private property.

The Redwood Valley Water Supply Scheme originated when Waimea County Council took over and extended an existing farm scheme (owned by TNL). This was a mainly stock water scheme and covered a large area of farmland that was subdivided into lifestyle properties. This farm scheme became Redwood Valley 1 in 1973 and was changed to a community water supply. As more development occurred in the area, Redwood Valley 2 was built closer to the coast in 1976 to provide water to this area separately.

Redwood Valley 1 takes water from a well at Golden Hills Road where the treatment plant is located. Redwood Valley 2 takes water from two bores close to O'Connor Creek on the Coastal Highway, where a second treatment plant is located. A supplementary bore was installed at River Road in 1997. This bore supplies water to both Golden Hills Road and O'Connor Creek treatment plants where it is mixed with the on-site source waters during treatment.

The bores/wells are considered unsecure because they are less than 10m deep.

There are no metered connections on either scheme, Redwood Valley 1 has 97 restricted connections and Redwood Valley 2 has 265 (2015). Not all of the connections within the schemes are to residential properties. Several are to vacant lots yet to be developed and many are to business /commercial /agricultural premises. The registered population of Redwood Valley 2 is 370 people and the registered population of Redwood Valley 1 is 180. The Redwood 1 & 2 schemes are fully allocated and there is a waiting list to connect to them.

There is a Management Committee made up of elected local representatives which assists Council with scheme administration and reports to the Engineering Services Committee.

This scheme is subject to TRMP rationing rules associated with the Waimea Community Dam. If the dam does not proceed, users of this scheme are likely to experience increased rationing restrictions.

Richmond

Richmond water supply is taken from 2 separate sources: 5 bores on the at the bottom of Lower Queen Street by the Waimea River and 4 bores adjacent to Lower Queen Street by Nelson Pine Industries. There are also two emergency bores located near the Waimea River.

The 2 water sources are mixed at Richmond WTP and disinfected using UV and pH corrected using caustic soda. Emergency chlorination is also in place. The Richmond source water has elevated nitrate levels and the Waimea source water is slightly corrosive; however mixing the two sources provides a low cost to solution to these issues.

The reticulation service 2 separate zones: Richmond (township) and Waimea Industrial (Wakatu Industrial Estate, houses on either side of Champion Road).

There are 4 main reservoirs that provide storage capacity; these are Champion Road and Queen Street (at the same elevation) and Richmond East High Level and Richmond Upper on Valhalla Lane. There are also smaller reservoirs at Valhalla Drive, Cropp Place and Faraday Rise. On Hart Road there is a system with a reservoir and pump station that takes water from the main reticulation system at night will supply new housing development that is currently being built.

Richmond supply serves approximately 14,000 people in Richmond alone. There are 5660 metered connections and 48 restricted rural connections (December 2017) serving a rural extension in the Haycock Road area.

The Richmond water scheme supplies approximately 8000 m³ -11,000 m³ of water per day. The area has experienced significant growth rates, both in residential and commercial development over recent years. This in part has led to an issue with available water quantity and summer time restrictions.

In the event of an emergency, some water can be supplied from Nelson City Council supply. There is also a closed valve connection to the Brightwater scheme at Three Brothers Corner where water can be supplied either way.

This scheme is subject to TRMP rationing rules associated with the Waimea Community Dam. If the dam does not proceed, users of this scheme are likely to experience increased rationing restrictions.

Takaka

A new FW2 standard firefighting reticulation was installed in Takaka CBD in 2011. It consists of 2 bores and pumps with an emergency generator.

Tapawera

Upper Takaka water supply takes water from Whiskey Creek. The catchment for the creek is largely an area of steep bush on the northern side of Takaka Hill.

The Upper Takaka water supply was originally built by the New Zealand Electricity Department in the 1950s and was taken over by Council in 1991. The system supplies untreated water to farmland that the pipeline is laid through and treated water to the Upper Takaka township.

There are 19 metered connections (December 2017) and no rural extensions off the Upper Takaka scheme. The estimated population of Upper Takaka is approximately 45 people.

Upper Takaka

Upper Takaka water supply takes water from Whiskey Creek. The catchment for the creek is largely an area of steep bush on the northern side of Takaka Hill.

The Upper Takaka water supply was originally built by the New Zealand Electricity Department in the 1950s and was taken over by Council in 1991. The system supplies untreated water to farmland that the pipeline is laid through and treated water to the Upper Takaka township.

There are 19 metered connections (December 2017) and no rural extensions off the Upper Takaka scheme. The estimated population of Upper Takaka is approximately 45 people.

Wakefield

The Wakefield water supply was constructed in 1973 and serves mainly the Wakefield urban area. The Wakefield scheme also supplies the following rural extensions areas:

- Higgins Road;
- Pigeon Valley;
- Spring Grove;
- Treeton Place;
- Wakefield South.

Source water for the Wakefield scheme is extracted from a well with an infiltration gallery close to the Wai-iti River behind the Wakefield fire station. The infiltration gallery is at a depth of approximately 4m.

The current WTP is located close to the well on Pigeon Valley Road. Treatment includes aeration (for pH correction) and chlorination. There is a new source and WTP proposed at Spring Grove, this project will commence in 2018/19.

The Wakefield Water Supply scheme supplies a population of approximately 2,100. All 776 urban connections are metered (December 2017) and the 66 connections from rural extensions are restricted by a low-flow valve.

The two main reservoirs are located on Edward Street behind a church. Treeton Place has a small reservoirs and pump station to supply an area above the main reservoirs.

The scheme is linked to the Eight-Eight Valley supplied by closed valve on Higgins Road.

The scheme is also linked to the Brightwater scheme via a pipe which runs along the old Railway Reserve with a booster pump station at Bird Road. This connection can be used for emergency supply to either township.

2.3 Fire-Fighting

In urban schemes, the water supply system is designed to meet FW2 Standard from the New Zealand Fire Service Firefighting Water Supplies Code of Practice (SNZ 4509:2008). In highly commercial, central business district areas, a FW3 standard will be provided at the discretion of Council. Council considers it the responsibility of building owners to provide their own systems if their building requires a higher firefighting standard to be met. There are a number of urban areas (usually associated with an elevated position in relation to reservoirs) that receive marginal or below standard levels of service compared to the code of practice. Performance in these areas cannot be practically remedied without major upgrades. Some areas affected by pipe size may be improved by renewals over time. In the areas of Motueka that are not reticulated, there are several fire wells provided for firefighting purposes. Council does not guarantee that these will meet the requirements of the Code. A new FW3 standard firefighting reticulation was installed in Takaka CBD in 2011. No firefighting capability is provided within rural water supply systems, instead the TRMP outlines water capacity expectation for dwellings in rural areas for fire-fighting purposes.

Table 5: The Supply of Water for Fire Fighting Purposes (SNZ PAS 4509:2008)

Standard	Reticulated Flow (l/s)	Max no. hydrants from which the required flow is to be obtained within a 270m radius	Max. spacing of fire hydrants	Reserve storage capacity or alternative supply in water supply scheme
FW2	25	2	135 m	0.5 hour at 25l/s 45,000 litres
FW3	50	3	135 m	1 hour at 50l/s 180,000 litres

The following work will be undertaken to check compliance against the code:

- an audit of fire hydrants throughout the District;
- the fire wells in Motueka to be tested annually;
- hydraulic modelling will be undertaken for key urban water supply systems. The fire flows will be assessed as part of this exercise to check against the code of practice. The current hydraulic models will be maintained and recalibrated on a regular basis.

3 Strategic Direction

Strategic direction provides overall guidance to Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

3.1 Our Goal

We aim to provide and maintain water supply systems to communities in a manner that meets the levels of service.

3.2 Contribution to Community Outcomes

Council operates, maintains and improves the water supply infrastructure assets on behalf of its ratepayers. The water supply activity contributes to the community outcomes as detailed below.

Table 6: Summarises how this activity contributes to achievement of Council's community outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy, protected and sustainably managed.	Yes	All of our water schemes take water from the environment (via surface or groundwater) and require a resource consent. We aim to manage water takes so the impact does not prove detrimental to the surrounding environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Yes	We consider water supply to be an essential service to the community and our schemes are designed to be efficiently managed to meet current and future needs. Our networks also provide a means for firefighting consistent with the national firefighting standards.
Our infrastructure is efficient, cost effective and meets current and future needs.	Yes	We aim to efficiently provide water to meet the demands of existing of future customers in a cost effective way.
Our communities are healthy, safe, inclusive and resilient.	Yes	We aim to provide water supplies that are safe to drink and used for firefighting purposes that are delivered and supported by resilient infrastructure.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	By providing water we don't primarily contribute to this outcome. However, where possible we incorporate community and school groups into the design and provision of infrastructure.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Yes	Water is an essential service that underpins other facilities and activities.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Yes	We take opportunities to partner with Nelson City Council where possible, including agreements to supply some of the customers with water.

Community Outcomes	Does Our Activity Contribute to the Community Outcome	How Our Activity Contributes to the Community Outcomes
Our region is supported by an innovative and sustainable economy.	Yes	Water underpins the economy by providing water for our communities enabling them to function. We aim to provide sustainable supplies that are built for the future.

3.3 Infrastructure Strategy

Council's Infrastructure Strategy covers the assets needed to support Council's water supplies, stormwater, wastewater, rivers and flood control, and transportation activities.

The purpose of the Strategy is to identify the significant infrastructure issues for Tasman over the next 30 years, and to identify the principal options for managing those issues and the implications of those options.

When setting out how Council intends to manage the District's infrastructure assets and services, it must consider how:

- to respond to growth or decline in demand;
- to manage the renewal or replacement of existing assets over their lifetime;
- planned increases or decreases in levels of service will be allowed for;
- public health and environmental outcomes will be maintained or improved; and
- natural hazard risks will be addressed in terms of infrastructure resilience and financial planning.

There are three parts to the Strategy; the Executive Summary, the Strategic Direction, and the Activity Summaries. The Strategic Direction section sets the direction for infrastructure management and outlines the key priorities that Council will focus on when planning and managing its infrastructure. The Activity Summaries section provides an overview of each activity and is largely a summary of the relevant activity management plan.

The four key infrastructure priorities included in the Strategy are:

- Providing infrastructure services that meet the needs of our changing population
- Planning, developing and maintaining resilient communities
- Providing safe and secure infrastructure and services
- Prudent management of our existing assets and environment

These priorities have been used to determine and prioritise what is required to be included in the programmes of work for each activity management plan.

3.4 Financial Strategy

The Financial Strategy outlines Council's financial vision for the next 10–20 years and the impacts on rates, debt, levels of service and investments. It will guide Council's future funding decisions and, along with the infrastructure strategy, informs the capital and operational spending for the Long Term Plan 2018-2028.

Three key financial limits are established in the Financial Strategy that set Council's overall financial boundaries for its activities. These include:

- Rates Income - limited to \$51 million per annum and targeted rates to \$46 million per annum.
- Rates Increases - limited to a maximum of 3% per annum, plus an allowance for annual growth in rateable properties.
- Debt - net external debt limited to a maximum of \$200 million

Infrastructure expenditure forms a large proportion of Council’s spending being 40% of operational expenditure and 82% of capital expenditure over the next 10 years. Because of this, the Infrastructure Strategy and Financial Strategy are closely linked to ensure the right balance is struck between providing the agreed levels of service within the agreed financial limits. Often these financial limits will influence how Council manages and develops existing and new assets. This is especially so for the next 10 years.

Over the next 10 years, forecast rate income increases and debt levels are projected to be near Council’s limits. Council has had to work hard to prioritise and plan a work programme which addresses key issues while staying within these limits. Given Council’s debt is projected to peak at \$199m in Year 2021/22 there is very little scope to add further work programmes in the next five years.

3.5 Key Issues

Council has identified several key issues specific to the water supply activity which are summarised Table 7 below. Each of these issues relate back to Council’s infrastructure priorities. For each issue, the significant decisions Council is planning to make is outlined below, along with the principal options for addressing the issue, estimated costs, and timing.

Table 7: Key Issues for the Water Supply Activity

Key Issue	Discussion
<p>Water supply security and capacity</p>	<p>For Council to provide a consistent and reliable water supply to households and businesses it is important that the community has access to secure water sources that provide adequate quantity and quality of water throughout the year. Council has already discussed with the community the lack of a secure water source for the Waimea basin and the risk this presents to those users during dry summer periods. To improve security and long term capacity, Council has identified the Waimea Community Dam as the most suitable and preferred option.</p> <p>The residential and business water users in Richmond, Hope, Mapua/Ruby Bay and parts of Nelson South rely primarily on water extracted from the aquifers on the Waimea Plains.</p> <p>Generally, there is sufficient water available during the winter months; however, dry spring and summer conditions can raise serious water shortage concerns and parts of the District have experienced water restrictions in seven of last ten years. Furthermore, with the predicted changing climates and weather patterns predicted, dry weather has the potential to significantly impact or disrupt these supplies.</p> <p>By building a new dam, that augments the Waimea River and groundwater aquifers, Council will be able to harness the surplus water available in winter months and during intense rain events. This will enable Council to provide customers with consistent and reliable water supply, cater for increasing growth demands and leave the river with a more healthy flow.</p> <p>As well as the Waimea basin, Council has concerns about the security of the Dovedale water scheme source. Factors such as changes in private land use and changing weather patterns present a risk to the availability of this water source.</p> <p>The Dovedale scheme currently takes water from a stream prior to dosing it with chlorine. As well as having a vulnerable source, the quality of the water is very poor, and the scheme has a permanent boil water notice as well as chlorine dosing. External factors such as forestry harvesting, and dry weather have potential to significantly impact or disrupt this supply. By building a new treatment plant incorporating a new groundwater source, Council will be able to provide customers with increased water quality and security.</p>

Key Issue	Discussion
<p>Improving the safety of our water supplies and meeting the DWSNZ</p>	<p>Council is required by the Health Act to provide safe water supplies that comply with the Drinking Water Standards New Zealand (DWSNZ). Of the 18 supplies that Council operates, only one (Upper Takaka) fully meet the requirements of the DWSNZ. The main reason for non-compliance is a lack of protozoa treatment. Complying with the Standards is not a new issue for Council but one that has increased in priority following recent water contamination issues at Havelock North and the subsequent inquiry.</p> <p>In order to comply with the DWSNZ, Council need to upgrade existing or build new water treatment plants (WTP). New and upgraded WTPs will mean that the cost of providing water will increase in the future. Council has planned a \$21 million water treatment programme between 2018-2025. The first two projects are new WTPs for Motueka and Wakefield. These are followed by a major upgrade to the Brightwater WTP and upgrades to the remaining treatment plants.</p> <p>Council staff are focused on completing Water Safety Plans to specifically identify and address the risk for each water supply schemes.</p> <p>Council has established a local drinking-water working party in response to the Havelock North Inquiry. This was to enhance a better working relationship between parties that have direct inputs into water quality and safety issues. The working party was established in 2017 and meet every quarter. Attendees from Council (Engineering and Environment & Planning) the Nelson-Marlborough District Health Board and the Ministry of Health (MoH) are involved.</p>
<p>Meeting growth</p>	<p>Council expects that over the next 10 years Tasman's population will grow by approximately 4,400 residents. To accommodate this growth new houses will need to be built, most of which will need to be supplied with water. Council can supply some of this new demand through existing infrastructure where capacity is available. New areas of development such as Richmond West, Richmond South and Motueka West will require completely new infrastructure in order to deliver water to the area, or in the case of Mapua, the existing infrastructure will require upgrading to provide additional capacity.</p> <p>Enabling Tasman's communities to grow is a priority for Council. To enable this, Council has determined that it must provide essential infrastructure, such as water, and has planned to do this in Richmond and Motueka, as well as upgrading infrastructure in Mapua/Ruby Bay.</p>
<p>Asset information: (knowledge, data, metadata, processes and systems)</p>	<p>Council relies on good asset information to make good asset management decisions.</p> <p>Council's asset data is incomplete and inaccurate. Council relies on staff and operators to fill gaps in knowledge about where assets are located, understand how they operate and identify maintenance requirements. With staff turnover, some of this knowledge has been lost.</p> <p>Poor data limits Councils ability to make sound decisions about the timing of the renewals programme. Accurate age, condition and performance data should underpin the renewals programme and provide certainty and confidence for budgets and planning purposes. Long term financial planning also depends on accurate asset valuation that uses reliable asset data. It can also result in increased operations costs and higher incidence of reactive rather than planned maintenance.</p> <p>A recent review of our asset management systems and data capture process has highlighted a number of opportunities. Improvements includes the development of an As-built Data Standard to better define data requirements and improvement in the accuracy and completeness of data provided from external parties (for newly constructed and replaced assets). This document will be complementary to but sit separate to the proposed Land Development Manual. Council is considering a staged alignment to the NZ Asset Metadata Standards (v1.0). Staff are making internal business improvements to enhance the process of obtaining data (including condition data from contractor's repairs).</p>

Key Issue	Discussion
Network water loss	<p>Water loss is a critical factor in managing water network. The percentage of water loss from the Council's water supply networks is too high, with urban 5 water schemes not achieving the performance targets.</p> <p>At any given time, there will inevitably be losses occurring in some part of the network. How much leakage occurs on any scheme can vary significantly depending on a number of factors including operating pressures, pipe age, pipe material and installation conditions.</p> <p>Measurements used to report water loss represent a snapshot in time. Water loss can escalate quickly and is influenced by several daily and seasonal variations, and consequently water loss results can vary significantly from year to year. For example, a large pipe burst in Mapua can significantly influence the scheme's annual water loss data. Another example is a recent leak in Murchison, where a small leak on the water main on Fairfax Street significantly affected the overall annual water loss rate for that particular settlement</p> <p>Staff monitor water losses, including monitoring changes in daily water production figures (which is graphed and reported on each week) and night flow monitoring through our SCADA systems.</p> <p>Council is committed to taking steps to reduce water loss. Council have increased the budget for an ongoing leak detection programme. When leaks are suspected, targeted leak detection is carried out to locate leaks using specialised detection equipment and repairs are carried out. Information can be used to help develop renewals programme.</p>
Rural water supply - secure source, capacity & quality	<p>Rural water supply schemes have a variety of challenges affecting water capacity and quality. Dovedale and Eighty-Eight Valley require new water sources in the near future in order to secure water supply and meet existing demand. The rural schemes were originally designed as agricultural schemes not intended for domestic purposes; and as such none of the schemes meet the DWSNZ. The costs of capacity and treatment upgrades are high, and the community needs to be consulted to determine whether they want to pay for those upgrades as they are not part of the Urban Water Club.</p> <p>The trend of urban populations moving to lifestyle blocks in the country-side has changed the public's expectation about the supply and quality of water. These expectations may not be realistic.</p> <p>For the Dovedale scheme, Council plans to construct a new bore by the Motueka River. This will enable Council to provide a secure water source and improve security. The bores will be accompanied by a new water treatment plant. This will enable Council to provide customers with increased water quality.</p> <p>Council have planned treatment upgrade for Eighty-Eight Valley in 2021. Options include a new WTP or supply the scheme from Wakefield. These will be discussed with the scheme users.</p> <p>Council have also planned treatment upgrades on the Redwood Valley scheme in 2021. This includes separate projects for Golden Hills and O'Connor Creek WTP.</p>

3.6 Prioritisation

Council cannot afford to undertake all work at once due to financial and resource constraints. This means that Council needs to prioritise what work it undertakes first, and what work can wait until later.

There are multiple factors that affect the priority of individual works. These include:

- The need to protect public health & safety
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Enabling pleasant community environments
- Benefits and risks

- District distribution
- Strategic fit

Council has taken all of the above into consideration when planning its programme of work. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

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4 Key Linkages

There are multiple factors that influence how Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview



Figure 1: How the Water Supply Activity relates to other documents

In preparing this AMP the project team has taken account of:

- National Drivers – for example the drivers for improving Asset Management through the Local Government Act 2002
- Local Drivers – community desire for increased level of service balanced against the affordability
- Industry Guidelines and Standards
- Linkages – the need to ensure this AMP is consistent with all other relevant plans and policies
- Constraints – the legal constraints and obligations Council has to comply with in undertaking this activity.

The main drivers, linkages and constraints are described in the following sections.

4.2 Key Legislation

The Acts below are listed by their original title for simplicity however all amendment acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information, refer to <http://www.legislation.govt.nz/>

Table 8: Summary of Key Legislation that relates to the Water Supply Activity

Key Legislation	How it relates to Water Supply Activity
The Health Act 1956 Health (Drinking Water) Amendment Act 2007	Places responsibilities on Council to protect the quality and safety of drinking water. Responsibilities include the duty to take reasonable steps to contribute to protection of source of drinking water by preparing and implementing Water Safety Plans (WSP) for schemes supplying over 500 people.
Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.
Resource Management Act 1991	Sets out obligations to protect New Zealand's natural resources such as land, air, water, plants, ecology, and stream health. Resource consents draw their legal authority from the Resource Management Act 1991.
Public Works Act 1981	The Public Works Act provides the statutory authority to acquire land for a public infrastructure.
Civil Defence Emergency Management Act 2002	Sets an expectation that Councils services will function at the fullest possible extent during and after an emergency, even though this may be at a reduced level of service.
Health and Safety in Employment Act 1992 & 2015	Health and Safety legislation requires that staff and contractors are kept safe at work. New legislative changes to the act will mean improved health and safety measures will be required.
Utilities Access Act 2010	The processes and rules for coordinating work done in transport corridors by utility operators, or that affects utility operators' assets
Fire Service Act 1975	Sets out of the legal obligation for local authorities to supply fire-fighting water within urban areas and section 30 outlines the flow, storage and volume requirements.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002 local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.

4.3 Key Planning, Policies and Strategies

4.3.1 Key National Policies and Strategies

Table 9: Key National Policies and Strategies that relate to this activity

National Polices, Regulations & Strategies	How it relates to Water Supply Activity
National Policy Statement on Urban Development Capacity 2016 (NPS-UDC)	Sets out the objectives and policies for providing development capacity under the Resource Management Act 1991 and came into effect on 1 December 2016.
National Policy Statement for Freshwater Management 2014 (Freshwater NPS)	Provides direction to local authorities to set objectives for the state of fresh water bodies and to set limits on resource use to meet these objectives.
The Local Government (Financial Reporting) Regulations 2011	Sets out the content of local authorities' annual reports and financial reporting framework and standards.
Sustainable Development for New Zealand - Programme of Action (Ministry of Social Development)	Sets out the Government's approach to achieving sustainable development and specifies an improved provision of infrastructure and services (including water supply, wastewater treatment transport, energy and housing).

4.3.2 National Standards & Guidelines

For the latest standards information, refer to <http://www.standards.govt.nz>.

Table 10: Summary of National Standards & Guidelines

National Standards	How it relates to Water Supply Activity
Drinking-water Standards for New Zealand (DWSNZ) 2005 (Revised 2008)	DWSNZ direct the quality requirements for drinking water provided to consumers. It prescribes the maximum allowable concentrations of potentially harmful contaminants in the water. Drinking water suppliers have a duty to take all practicable steps to provide water of a quality consistent with the standards.
<p>Controller and Auditor General publications:</p> <ul style="list-style-type: none"> Local government: Examples of better practice in setting local authorities performance measures. Local authorities: Planning to meet the forecast demand for drinking water Getting the right information to effectively manage public assets: Lessons from local authorities 	<p>Discussion paper that provides examples of better practice in performance measures within local authorities long term plans.</p> <p>Performance audit report to determine how well prepared local authorities are to meet demand for drinking water.</p> <p>Discussion paper examining how local authorities approach identifying and gathering the asset information.</p>
National Environmental Standards Sources of Human Drinking Water	Guidelines intend to reduce the risk of contaminating drinking water sources by requiring regional councils to consider the effects of activities on drinking water sources in their decision-making.
New Zealand Fire Service Fire Fighting Water Supplies Code of Practice: SNZ PAS 4509:2008	Requirements to enable the Fire Service to have access to sufficient water during emergencies. Provides up-to-date practices for planning and approving a subdivision, sizing a water storage facility, and when replacing or renewing a water main. Guidance has been provided on water storage facilities in rural areas and detail is included about alternative firefighting water sources.
NZS 4404:2010	Land Development and Subdivision Infrastructure

National Standards	How it relates to Water Supply Activity
AS/NZS ISO 9001:2016	Quality Management Systems
AS/NZS 3917:2013	Fixed Term Contract Management
AS/NZS 4801:2001	Occupational Health and Safety Management Systems
AS/NZS 2032:2006	Installation of PVC Pipe Systems
AS/NZS 2280:2012	Ductile Iron Pressure Pipes and Fittings
AS/NZS 3725:2007	Design for Installation of Buried Concrete Pipes
AS/NZS 2566.1:1998	Buried flexible pipelines - Structural design
AS/NZS 2566.2:2002	Buried flexible pipelines - Installation
NZS 3101.1&2:2006	Concrete Structures Standard
NZS 3910:2013	Conditions of contract for building and civil engineering construction
NZWWA New Zealand Infrastructure Asset Grading Guidelines 1999	Provide practical methods for assessing the condition and performance of infrastructure assets, and for determining long-term investment needs for maintaining, enhancing and extending those assets to meet defined levels of service.
New Zealand Pipe Inspection Manual 3rd edition (2006)	An overview of tasks that can be completed using CCTV and how these activities can be used to manage pipe assets.
<p>Department of Internal Affairs publications:</p> <p>Supporting guidance for drinking-water</p> <p>What is Water Loss?</p>	<p>Guidance to help local authorities when setting levels of service and targets related to mandatory performance measures.</p> <p>Guidance to help local authorities define water loss and outline methods to measure it.</p>
<p>Ministry of Health publications :</p> <ol style="list-style-type: none"> 1. The Guidelines for Drinking-water Quality Management for New Zealand 2013 2. Water Safety Plan Guides for Drinking Water Supplies 3. Rural Agricultural Drinking-water Supply Guideline (DWSNZ) 4. Sapere Research Group: The Economic Costs of the Havelock North August 2016 Waterborne Disease Outbreak 	<p>Explains the development of the Standards and provide advice for achieving high level of water quality management. The Guidelines will help water suppliers to achieve the Standards</p> <p>A series of guides covering the system elements that are most frequently found in drinking-water supplies, for reference in preparing a water safety plan.</p> <p>Guideline will give water suppliers flexibility in demonstrating compliance with the requirements of the drinking-water provisions of the Act.</p> <p>Research paper commissioned by MOH to quantify the economic costs of the water contamination.</p>
<p>Water New Zealand Publications</p> <ol style="list-style-type: none"> 1. Code of Practice for Fluoridation of Drinking-water Supplies in New Zealand 2. Water Loss Guidelines (2010) 	<p>Specifies good practice for the design and operation of water fluoridation plants to ensure fluoride is added safely and effectively to water supplies.</p> <p>Resources & guidance tools necessary to firstly analyse the level of water losses in a network and move forward in reducing the level of water losses to an appropriate reasonable level for the individual supply.</p>

4.3.3 Council Local Bylaws, Polices, Plans, Strategies & Standards

Table 11: Council Bylaws, Polices, Plans, Strategies and Standards documents relating this activity.

Council Documents	How it relates to Water Supply Activity
Tasman District Council District Plan – Tasman Resource Management Plan (TRMP)	A combined regional and district plan with statements of issues, objectives, policies, methods and rules addressing the use of land, water, coastal marine area and discharges into the environment. Part V applies to all uses of water including taking, diverting and damming.
Tasman Regional Policy Statement (TRPS)	An overview of significant resource management issues with general policies and methods to address these. Part 7 Fresh Water Resources outlines the control of land use for the purposes of water management.
Tasman District Council Engineering Standards and Policies 2013	Sets out the standards for the design of engineering works associated with the development of urban supplies, eg, material types, capacity of pipes.
(Proposed) Land Development Manual	Provides standards and guidance for the design and construction of network assets and infrastructure that are or will be owned by Council.
Tasman District Council Financial Strategy	Sets out the how Council funds its activities, projected population growth rates, funding expenditure, projected debt levels and management of investments.
Tasman District Council's Infrastructure Strategy	Identifies infrastructure issues, principal options for managing issues and implications of those options.
Tasman District Council's Procurement Strategy	The procurement strategy dictates the process for all procurement at the Council. The strategy does cater for scale and size of the acquisition.
Water Bylaw 2016	Enable Council to manage the provision of public water supply. Protect the public water supply network from damage, misuse, and interference; and protect the environment and the health and safety of the public and persons using the public water supply.
Long Term Plan	The Local Government Act 2002 requires Council to produce a Long Term Plan (LTP) every three years. The LTP outlines activities and priorities for ten years, providing a long-term focus for decision-making.
Water and Sanitary Services Assessments (WSSA) 2005	Evaluated all Council-owned, community and some private water and wastewater services. Two-volume document: Volume 1: An overview of the water and sanitary services in Tasman District with recommendations and priority rankings for future improvements Volume 2: The detailed assessments.
Water Safety Plans (WSP)	Encourage the application of risk management principles to water-treatment and distribution to minimise controllable risks of contamination.

4.4 Strategic Studies

Table 12: Strategic Studies related to this activity

Strategic Studies		Date
Brightwater	Richmond, Wakefield, Waimea and Mapua Water Supply Network Model	2007
	Richmond and Brightwater/Hope Water Demand Management Plan	2010
	Water Demand Management Plan for the Tasman District	2011
	Brightwater Water Safety Plan	2011
Collingwood	Water Demand Management Plan for the Tasman District	2011
	Leak detection monitoring	2011
Dovedale	Water Demand Management Plan for the Tasman District	2011
Eighty Eight Valley	Water Demand Management Plan for the Tasman District	2011
Hamama	Limited studies have been undertaken to date for the Hamama water supply system. If the system is retained by Council, then a Water Safety Plan will need to be developed.	
Kaiteriteri/Riwaka	Water Demand Management Plan for the Tasman District	2011
Mapua/Ruby Bay/ Mapua Rise	Richmond, Wakefield, Waimea and Mapua Water Supply Network Model	2007
	Water Demand Management Plan for the Tasman District	2011
	Mapua/Ruby Bay and Waimea Industrial Zone Water Safety Plan	2011
	Motueka Coastal Community Water Supply Demand Projection	2011
	Coastal Pipeline and Tasman View Road Upgrade	2011
	Coastal Pipeline – Reservoir Siting Investigation	2010
	Coastal Pipeline – Preliminary Hydraulic Design Report	2010
	Programme Business Case – Mapua Water and Wastewater	2017
	Mapua Hydraulic Model	2018
Motueka	Motueka Town Water Supply Coastal Scheme Water Safety Plan	2009
	Water Demand Management Plan for the Tasman District	2011
	Motueka Coastal Community Water Supply Demand Projection	2011
Murchison	Water Demand Management Plan for the Tasman District	2011
Pohara	Water Demand Management Plan for the Tasman District	2011

Strategic Studies		Date
Redwoods (1& 2)	Water Demand Management Plan for the Tasman District	2011
Richmond	Richmond Water Supply Network Model	2011
	Richmond and Brightwater/Hope Water Demand Management Plan	2010
	Richmond Water Safety Plan	2010
	Water Demand Management Plan for the Tasman District	2011
	Mapua/Ruby Bay and Waimea Industrial Zone Water Safety Plan	2011
	Richmond Water Treatment Plant Design	2011-2015
	Evaluation of Options for Waimea Basin Urban Water Supplies in the Event Waimea Community Dam	2015
	Assessment of Base Case for Waimea Basin Urban Water Supplies in the Event Waimea Community Dam	2015
Tapawera	Water Demand Management Plan for the Tasman District	2011
Upper Takaka	Upper Takaka Water Safety Plan	2011
	Water Demand Management Plan for the Tasman District	2011
Wakefield	Wakefield Water Supply Network Model	2007
	Water Safety Plan for the Wakefield Water Supply	2012
	Water Demand Management Plan for the Tasman District	2011
	Wakefield Hydraulic Model	2017
District Wide	Hydraulic Master Plan (currently being updated 2018)	2011

5 Levels of Service

A key objective of this plan is to match the levels of service provided by this activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and Council bylaws that impact on the way assets are managed (eg, resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 13 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are included in the Long Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Table 13: Levels of Service

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our water takes are sustainable.	<p>Compliance with resource consent is achieved, as measured by the number of:</p> <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions • received in relation to those resource consents. <p>All resource consents are held in NCS/ BraveGen™.</p>	<p>Achieved</p> <p>We have achieved compliance with all our resource consent conditions and there have been no notices or orders issued during the past 12 months.</p> <p>(Target: 0)</p>	0	0	0	0
Our water takes are sustainable.	<p>The volume and percentage of real water loss from the network is less than the target.</p> <p>Total real loss= total water provided - water metered - non revenue water. % = L real loss divided by average L usage per connection as yearly average.</p> <p>Mandatory measure 2</p>	<p>Achieved</p> <p>We have achieved a weighted district average of 21% total network water loss.</p> <p>Kaiterireri, Tapawera, Wakefield & Upper Takaka did not achieve the target.</p> <p>(Target: 29%)</p>	≤25%	≤25%	≤25%	≤25%
Our water takes are sustainable.	<p>The average urban consumption of drinking water per day per resident is less than the target.</p> <p>Mandatory measure 5</p>	<p>Achieved</p> <p>We achieved a total urban average of 183L per person per day in 2017.</p>	<250L per person/day	<250L per person/day	<250L per person/day	<250L per person/day

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our use of the water resource is efficient.	Water Demand Management Plans are in place for the major urban water schemes and are reviewed every 5 years.	Achieved 9/9 (Target 9/9)	9/9	9/9	9/9	9/9
Our water is safe to drink.	Minimise the number of temporary advisory notices issued to customers to boil water.	Not Achieved There was 1 temporary advisory issued in 2017. (Target 0)	0	0	0	0
Our water is safe to drink.	We comply with Part 4 (bacterial compliance criteria) of the Drinking Water Standards. As measured by E.coli sample results. Mandatory measure 1	Achieved In total we undertook 1606 E.coli samples with 6 failures, resulting in a 99.6% compliance. (Target: ≤99%)	≤99%	≤99%	≤99%	≤99%
Our water is safe to drink.	We comply with Part 5 (protozoal compliance criteria) of the Drinking Water Standards. As measured by a number of schemes with compliant protozoa treatment determined by the Drinking Water Assessor. Mandatory measure 1	Not Achieved For the last compliance year (ending June 30, 2017), one (Upper Takaka) of 15 WTPs fully complies. Richmond, Tapawera & Murchison have UV treatment but do not fully comply yet. The capital programme outlines a series of WTP upgrades.	3/15	5/15	7/15	15/15

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our water is safe to drink.	Water Safety Plans are in place, approved & implemented for each water supply. As measured by approval from the Ministry of Health (Drinking Water Assessor).	Not Achieved 4/16 schemes have a current plan: Richmond, Motueka, Mapua/Ruby Bay and Brightwater/Hope. (Target: 16/16)	16/16	16/16	16/16	16/16
Our water supply systems provide fire protection to a level that is consistent with the national standard.	95% compliance with FW2 standards, for not less than 5 randomly selected fire hydrants tested annually in urban supplies. *15 hydrants for Richmond.	New measure	95%	95%	95%	95%
Our water supply systems are built, operated and maintained so that failures can be managed and responded to quickly.	Planned service interruptions do not exceed 8 hours as required under section 69S (3) of the Health Act 1956. As measured through the maintenance contract reporting.	Achieved No planned service interruptions have exceeded 8 hours. (Target <8 hours)	<8 hours	<8 hours	<8 hours	<8 hours
Our water supply activities are managed at a level that the community is satisfied with.	Percentage of customers (who receive a service) are satisfied with the water supply. Measured through the annual residents' survey.	Not Achieved 80% of customers (who receive a service) were satisfied or very satisfied (Target: 80%)	≥80%	≥80%	≥80%	≥80%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our water supply activities are managed at a level that the community is satisfied with.	Complaints per 1000 connections are less than the target - relates to clarity, taste, odour, pressure or flow, continuity of supply and Council response to these issues. Justified complaint defined as a notification of a drop in LOS. Measured Confirm database and NSC system. Mandatory measure 4	Not Achieved 43 complaints per 1000 connections (Target: <20)	<20	<20	<20	<20
Our water supply activities are managed at a level that the community is satisfied with.	Median response times are within targets for urgent call-outs (<2 hours). Median response times are within targets for non-urgent call-outs (<48 hours). Mandatory Measure 3	Not Achieved The system required to record response times was implemented in 2016/17 and we are now starting to collect data (2017/18)	<2 hours <48 hours	<2 hours <48 hours	<2 hours <48 hours	<2 hours < 48 hours
Our water supply activities are managed at a level that the community is satisfied with.	Median resolution times are within targets for urgent call-outs (<24 hours). Median resolution times are within targets for non-urgent call-outs (<8 working days). Mandatory Measure 3	Not Achieved The system required to record response times was implemented in 2016/17 and we are now starting to collect data (2017/18).	<24 hours <8 working days	<24 hours <8 working days	<24 hours <8 working days	<24 hours <8 working days

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
Our water supply systems are designed and operated to be resilient.	Urban water supply networks have sufficient reservoir storage capacity. Defined as one day at average annual demand. As measured through annual demand figures vs. actual storage	Not Achieved Motueka does not have reservoir storage. (Target 12/13)	12/13	12/13	12/13	12/13

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5.2 Levels of Service Changes

Council reviews its levels of service every three years, as part of the Long Term Plan development. Table 14 below summaries the key changes Council has made during development of the Long Term Plan 2018 – 2028.

Table 14: Summary of areas where we are changes to our levels of service

LOS Theme	Performance Measure	Summary of change
Sustainability	Water loss	Raising our Levels of Service (LOS) by lowering water loss target from 31% in 2015/16, 29% for 2016/17 and 28% for 2017/18 with a continued decreasing target of 25% in the longer term. Require investment in leak detection and proactive repairs.
Sustainability	Water consumption	We are raising our LOS by lowering the consumption target. The 2015 target was set at <300L per person per day. We have collected 2 years of data and are comfortably achieving the target in most settlements and as such have decided to lower the target to <250L per person per day.
Efficiency	Water demand management plans	We are raising our LOS performance measure by amending the way we require and report on water demand management plans and including a measure of currency to ensure plans are reviewed every 5 years.

This AMP review has incorporated some recommendations from external agencies, these are summarised in Table 15.

Table 15: External agency recommendations

External Agency	Guidance Support
Department of Internal Affairs	Define the non-financial performance measures rules and provide supporting guidance and examples.
Water New Zealand	Water New Zealand publish the National Performance Review (NPR), an annual benchmarking exercise of New Zealand's 3 Waters service delivery. This is an optional exercise, but Tasman District Council have submitted annual performance data since 2015.
Controller and Auditor General	Controller and Auditor General publishes several documents including: <ul style="list-style-type: none"> Local government: Examples of better practice in setting local authorities' performance measures Matters arising from 2015-25 local authority long-term plans Water and roads: Funding and management challenges

5.3 Levels of Service Performance & Analysis

5.3.1 Compliance with Resource Consent

Figure 2 shows that since the performance measure was introduced in 2014/15, compliance with resource consents is improving. In 2014/15 three separate infringement notices were issued:

- Boil water notice issued in Richmond due to an incident where a bird entered a storage tank;
- Breach at the Waimea Reservoir - cause unknown, suspected unsealed roof;
- Chlorination failure on the Dovedale water scheme.

In 2015/16, one infringement notice was issued when the Brightwater water take exceeded the allowed limit.

The performance target will remain at 100% compliance in the future.

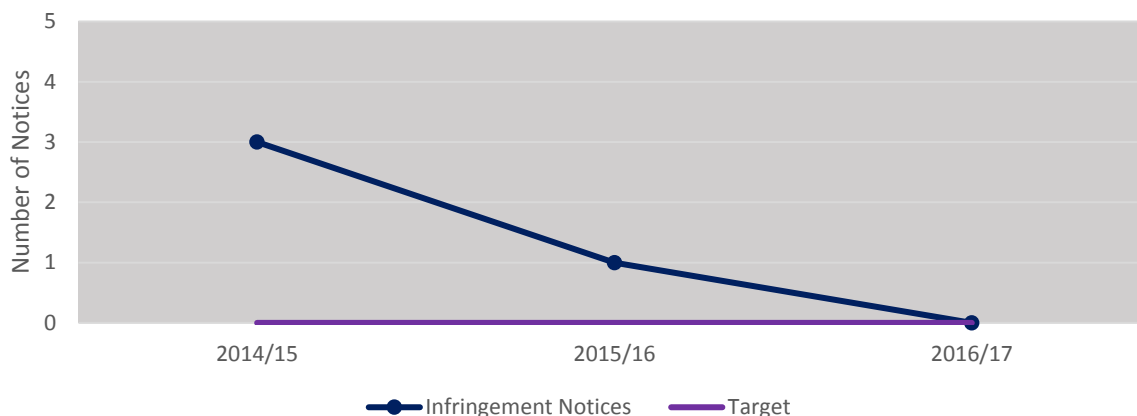


Figure 2: Compliance with resource consents illustrated by the number of notices issued since 2015

5.3.2 Volume and Percentage of Water Loss

Water loss is a critical factor in managing all water supply schemes. At any given time, there will be losses occurring in some part of our network and measurements used simply represent a snapshot in time. There are various tools available to monitor losses. Council use the Benchloss NZ tool to calculate water loss. Identifying changes in water use is an important part of the ongoing network maintenance. Water loss can occur due to a number of factors including:

- Authorised unbilled use (Fire Service, flushing);
- Apparent Losses (meter inaccuracy or theft);
- Real losses (leakage).

There are a number of methods of expressing network water loss, but for simplicity, Council compare the loss as a percentage of water input making an allowance for unbilled consumption and meter inaccuracy. Currently, Council do not report on water loss in the rural networks, as these systems are not metered. Measures are taken to monitor flows and identify any losses. The tools currently used to monitor losses include:

- Changes in daily water production which is graphed and reported on each week;
- Night flow monitoring through our SCADA system by looking at flow into the system during the period from approximately 1am to 5am when normal usage should be at a minimum;

In the 2015 AMP, the water loss target was set at 31% for 2015/16, 29% for 2016/17 and 28% for 2017/18 with a continued decreasing target of 25% over the 10-year period. Council plans to maintain the <25% target from 2018 onwards. In 2016/17, Council reported a weighted District average of 21% water loss. Schemes that did not achieve the target include Kaiteriteri, Tapawera, Wakefield and Upper Takaka.

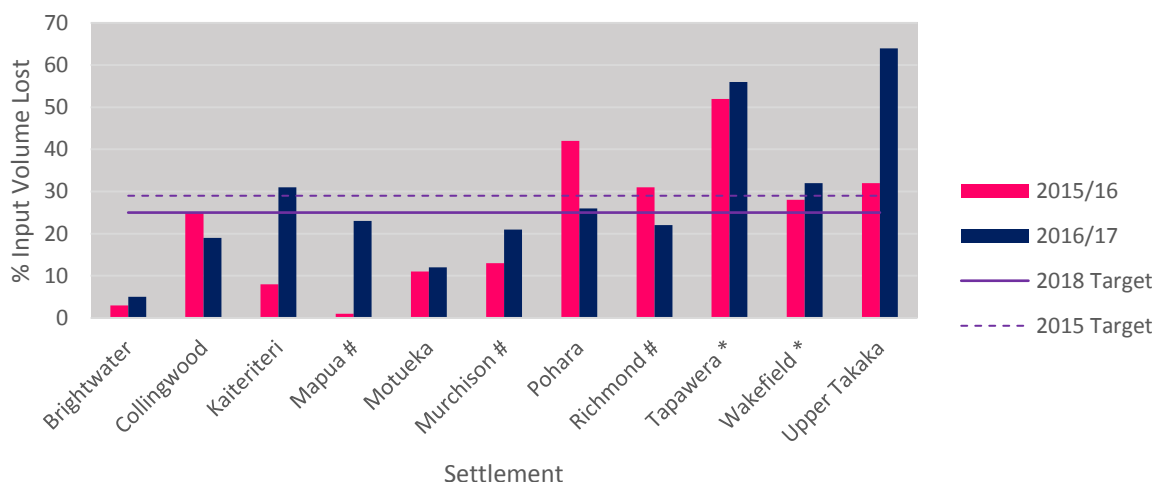


Figure 3: Percentage of input volume water loss for each urban water scheme.

When leaks are suspected in the reticulation, targeted leak detection is conducted to locate the leaks. We take a proactive approach to repairing the leak immediately. Council undertook leak detection surveys in Tapawera and Wakefield (2015/16) and in Mapua, Murchison, and Richmond in 2016/17.

Council has planned renew an ongoing budget of \$150,000 per annum in the operations programme specifically for leak detection and day/ night flow monitoring and network modelling to help identify and address the water loss issue. Council intends to continue to target poor performing settlements to reduce water loss.

It is difficult to establish any trends with only two years of data collection; over time as data is gathered Council may be able to identify trends. Large bursts in the reticulation can account for a significant water volumes lost and reflect in large variations in data year on year. This is suspected to be the case for the water supply scheme in Mapua, where several large bursts have occurred, particularly during 2016/17.

Water New Zealand publishes water loss data annually, allowing Councils to compare estimated water loss against other water suppliers across New Zealand. Real losses in Councils supply schemes are comparable to other networks around the country. Tasman District Council is considered a medium sized water supplier and performs relatively well compared to its peers.

5.3.3 Demand Management Measured by Average Urban Consumption

Council collects information to determine whether the water supply system is being managed to ensure demand does not outstrip capacity. This performance measure illustrates the water consumption for individual urban schemes but does not report on rural or small community schemes.

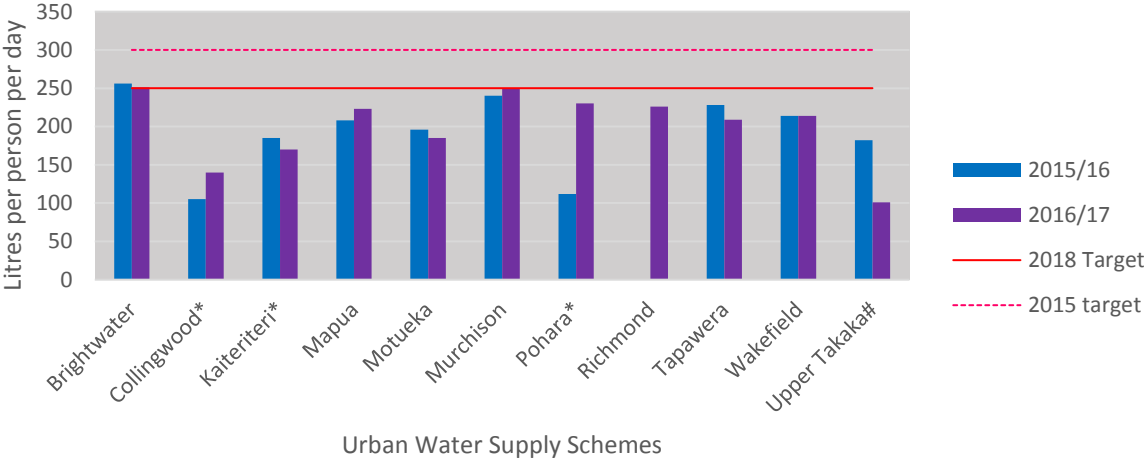


Figure 4: Average water consumption for each urban water schemes:

There is only two years of data available on this performance measure, so it is difficult to establish an overall consumption trend. Currently, some settlements are increasing, and some are decreasing. Decreasing demand may be due to a combination of several factors including reduced leakage (active repairs from targeted leak detection), household appliance and fittings efficiencies, water conservation publicity, sustainable development techniques, and water-saving behavior.

There are changing levels of water use at different times of the year. Water use in summer is higher than in winter because of increased water use in gardens. Demand for water tends to be highest between December and March. There are seasonal variations in settlement such as Kaiteriteri, Pohara and Collingwood that experience an influx of visitor’s particularly in the summer months.

This performance measure was introduced in the in the 2015 AMP and the initial target was set at <300L per person per day. Council is comfortably achieving the target in most settlements and have determined to lower the target to <250L per person per day accordingly.

Council expects that the Brightwater and Murchison may not meet the new performance target given their current performance.

5.3.4 Water Demand Management Plans

Demand management is a long-term commitment to more efficient water use and is about sustainably reducing the amount of water used. Water Demand Management Plans (WDMP) set out a roadmap for future water demand management in specific schemes or areas. Wider area WDMPs have been completed for the District and the Waimea Plains. More specific plans are in place for all the major urban supplies, including:

Table 16: Summary of Water Demand Management Plans

Supply Scheme/Area	WDMP in Place	Last Updated	Update Due
Richmond	☑	2017	2022
Brightwater/Hope	☑	2010	2015*
Wakefield	☑	2010	2015*
Mapua/Ruby Bay	☑	2011	2016*
Riwaka /Kaiteriteri	☑	2013	2018
Collingwood	☑	2015	2020
Murchison	☑	2015	2020
Motueka	☑	2017	2022
Tapawera	☑	2016	2021
District Wide	☑	2013	2018
*	WDMP update is required		

The remaining schemes either have a lower demand where they are considered too small or are categorized as a rural scheme and as such, a WDMP is not required. To compensate for not having a WDMP for such schemes, basic checks are undertaken, comparing water sold through water meters with what was pumped. This helps determine the quantity of water leakage and then leak detection testing is carried out when major leakage is suspected.

In the 2015 AMP, this performance measure simply indicated whether a plan was in place for each water supply scheme and the results appeared to convey a sense of poor achievement with only 9/15 schemes complying. Because WDMPs are not required for small or rural schemes, Council have amended the performance target to 9 schemes (major urban supplies) and have changed the wording to include the WDMP currency to ensure they are reviewed every 5 years. WDMPs are currently being produced for the following schemes: Brightwater/Hope, Mapua/Ruby Bay, and Wakefield.

5.3.5 Temporary Advisories (Boil Water Notices)

A performance measure related to the number of temporary advisories gives an indication about the safety record of this performance measure. There is a permanent boil water notice in place at Dovedale, which is not covered in the targets as it is always in place. Historically, few temporary advisories have been issued in relation to our water supplies. One temporary boil water notice was issued in Brightwater in April 2017. This was due to heavy rain causing the Wairoa River to rise and become dirty with high sediment loads. This affected the groundwater quality in the supply bores. In 2015/2016 there were no temporary advisories issued. In 2014/2015, a boil water notice was issued in relation to an incident where a bird entered the Richmond Water Treatment Plant storage tank.

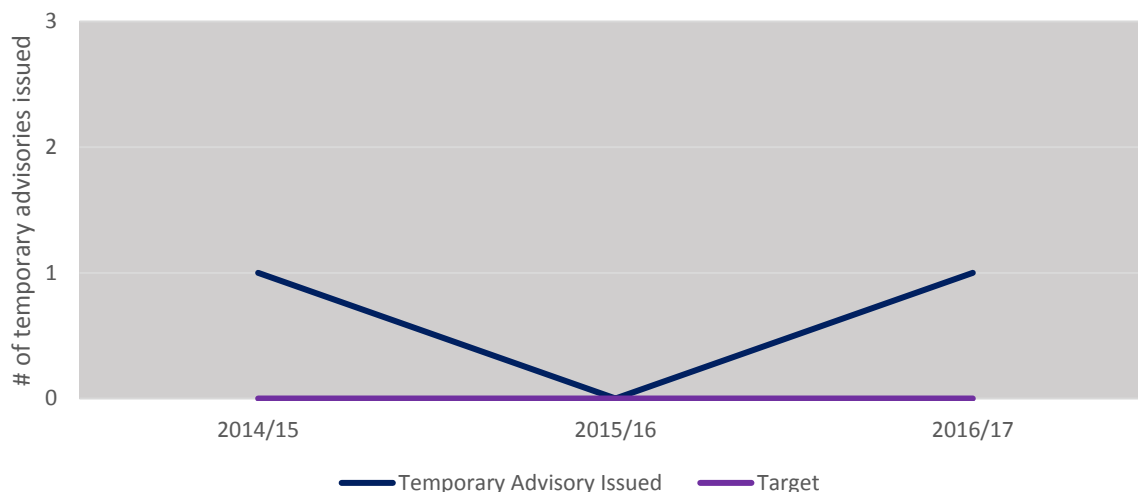


Figure 5: Number of temporary advisories issued per year

Non-chlorinated water supplies have a higher risk of contamination in the reticulation than chlorinated supplies. Council plans for non-chlorinated supplies to have an emergency chlorination treatment option added during the upgrades of the WTPs. Richmond WTP has had emergency chlorination in place since 2015. Kaiteriteri WTP will be completed in 2018 and Motueka in 2020.

The Havelock North Inquiry identified the need for planning improvements around boil water notices. It found that better planning and preparedness of boil water notices will save time when notifying residents of the need to boil water. Council staff will be reviewing the existing planning mechanisms and intend to improve our processes and document these in an emergency operation file.

Council is planning to keep the performance target at zero.

5.3.6 Compliance with Part 4 of the DWSNZ

The Department of Internal Affairs requires Council to collect data and report on compliance with Part 4 of the DWSNZ. Part 4 specifically relates to water contamination by bacteria. This performance measure provides consumers with information on whether their water supply is safe to drink. It can also help Council and communities make informed decisions on whether to upgrade existing WTPs or build new WTPs.

Council have recently changed the way it carries out and reports on water sampling to match the Ministry of Health's (MoH) annual drinking-water survey as requested by Audit NZ.

Water testing is reported on by each scheme separately. E.coli samples are part of this testing regime. From January 2018, all water samples have been processed as Most Probable Number counts (MPN) for total coliforms and E.coli. Prior to this, only a Presence /Absence (P/A) test was done. The P/A test would only tell you if bacteria was present, not the number. The MPN test provide a count.

The results are extracted from the National Water Information New Zealand (WINZ) database (administered by the MoH) and are presented in the table below. From July 2017, results have been stored in the Online MoH database 'Drinking Water Online' that replaced the WINZ system.

Table 17 shows that in 2017, there were 1660 E.coli samples taken, of this there were six failures, resulting 99.6% compliance.

DRAFT

Table 17: Summary of 2017 E.coli sample failures

Supply Scheme	Samples	Reason for failure
Dovedale	3	Chlorine treatment failures
Richmond	1	Cause unknown
Upper Takaka	2	Likely caused by a leak in the roof of the treatment plant reservoir

Table 18 shows that in 2016, there were 1879 E.coli samples taken, of this with there were 22 failures resulting in 99% compliance.

Table 18: Summary of 2016 E.coli sample failures

Supply Scheme	Samples	Reason for failure
Dovedale	18	Chlorine treatment failures
Richmond	1	Cause suspected to be tank roof
Waimea Industrial Zone	2	Cause unknown
88 Valley	1	Very heavy rain causing dirty source water

Table 19 shows that in 2015, there were 1334 E.coli samples taken, of this there were three failures resulting in 98.8% compliance

Table 19: Summary of 2015 E.coli sample failures

Supply Scheme	Samples	Reason for failure
Dovedale	1	Chlorine treatment failures
Richmond	1	Cause suspected to be tank roof
Waimea Industrial Zone	2	Cause unknown
88 Valley	1	Very heavy rain causing dirty source water

Table 20: Results of 2016/17 bacterial compliance (Part 4 DWSNZ) for water supply schemes

Bacterial Compliance	Plant Compliance			Zone Compliance	
	Bacterial Sampling Com plied?	Water Quality Compliance ¹	Reason for Non-Compliance	Bacterial Compliance in Zone?	Reason for Non-Compliance
Collingwood	Yes	No	NTU	Yes	Complied
Dovedale Rural	Yes	No	NTU, Chlor	No	T, PBWN
Eighty Eight Valley Rural	Yes	No	NTU	Yes	Complied
Hope/Brightwater	Yes	No	NTU	Yes	Complied

	Plant Compliance			Zone Compliance	
Bacterial Compliance	Bacterial Sampling Complied?	Water Quality Compliance ¹	Reason for Non-Compliance	Bacterial Compliance in Zone?	Reason for Non-Compliance
Kaiteriteri	Yes	N/A	Complied	Yes	Complied
Motueka	Yes	N/A	Complied	Yes	Complied
Murchison	Yes	Yes	Complied	Yes	Complied
Pohara	Yes	N/A	Complied	Yes	Complied
Redwood Valley 1	Yes	Yes	Complied	Yes	Complied
Redwood Valley 2	Yes	Yes	Complied	Yes	Complied
Richmond	Yes	N/A	Complied	Yes	Complied
Waimea Industrial*	N/A	N/A	-	Yes	Complied
Tapawera	Yes	Yes	Complied	Yes	Complied
Mapua Ruby Bay	Yes	Yes	Complied	Yes	Complied
Wakefield	Yes	Yes	Complied	Yes	Complied
Upper Takaka	No	N/A	T	Yes	Complied
Mapua Rise	Y	N/A	Complied	Yes	Complied

Table Key

T – Transgression: E.coli detected

IS – Insufficient sampling (technical non-compliance)

NT – No protozoa treatment in place yet

TF – Treatment failure

Tech – Technical non-compliance (e.g. data collection failure due to server outage)

PBWN- Permanent Boil Water notice

NTU - High turbidity

Chlor - chlorine level (<0.2mg/l)

NA – Compliance criteria 1 from Part 4 of the NZDWS applies. All other plants use compliance criteria 2.

¹ physical water quality parameters: pH, turbidity and free available chlorine (FAC)

* Waimea Industrial is a zone only and has no separate plant. It is supplied from the Richmond treatment plant.

Table 21 below has a different format to the 2016/17 bacterial compliance results.

Table 21: Results of 2015/16 bacterial compliance (Part 4 DWSNZ) for water supply schemes

Distribution Zone	Bacterial Compliance?	Reason for Non Compliance (Bacterial)	Protozoal Compliance	Reasons for Non Compliance
Collingwood	Yes	Complied	No	NT
Dovedale Rural	No	T	No	NT
Eighty Eight Valley Rural	Yes	Complied	No	NT

Distribution Zone	Bacterial Compliance?	Reason for Non Compliance (Bacterial)	Protozoal Compliance	Reasons for Non Compliance
Hope/Brightwater	Yes	Complied	No	NT
Kaiteriteri	Yes	Complied	No	NT
Motueka	Yes	Complied	No	NT
Murchison	Yes	Complied	No	Tech, TF
Pohara	Yes	Complied	No	NT
Redwood Valley 1	Yes	Complied	No	NT
Redwood Valley 2	Yes	Complied	No	NT
Richmond	Yes	Complied	No	Tech
Waimea Industrial	No	IS	No	Tech
Tapawera	Yes	Complied	No	Tech
Mapua Ruby Bay	Yes	Complied	No	NT
Wakefield	Yes	Complied	No	NT
Upper Takaka	Yes	Complied	Yes	Complied

5.3.7 Compliance with Part 5 of the Drinking Water Standards

Currently only one (Upper Takaka) of our 15 water treatment plants fully comply with the Drinking Water Standards. Compliance status is an annual snapshot that is measures from July to June.

Mapua Rise is a new plant that was vested to council in April 2017. The part of the year that it was operated achieved compliance. Murchison, Tapawera and Richmond also have protozoa treatment; however, monitoring procedures are not yet comprehensive enough to classify these as fully compliant.

Council plans to invest planned \$21 million in new and upgraded WTP between 2018-2025. Priority has been given to the highest risk schemes. The recommendations from the Havelock North Inquiry suggests that the affordability clause about 'all practicable steps' will be removed from the Health Act 1956.

Table 22: 2016/2017 Results Part 5 NZ Drinking Water Standards

Plant	Protozoal Compliance	Reasons for Compliance (Protozoal)
Collingwood	No	NT
Dovedale Rural	No	NT
Eighty Eight Valley Rural	No	NT
Hope/Brightwater	No	NT
Kaiteriteri	No	NT
Motueka	No	NT
Murchison*	No*	Tech, TF
Pohara	No	NT
Redwood Valley 1	No	NT

Plant Protozoal Compliance	Protozoal Compliance	Reasons for Compliance (Protozoal)
Redwood Valley 2	No	NT
Richmond**	No**	Tech
Tapawera*	No*	Tech, TF
Mapua Ruby Bay	No	NT
Wakefield	No	NT
Upper Takaka***	No***	Tech
Mapua Rise	Yes	Complied

Table Key

NT – No protozoa treatment in place yet

NA – Not applicable

TF – Treatment failure

TECH – Technical non-compliance (e.g. data collection failure due to serves outage)

*Both Murchison and Tapawera only have one UV unit. Technical issues with both of these units caused outages for part of the year.

**As Richmond is a large supply, it requires 'continuous monitoring'. Technical issues with capturing and storing all of the data needed to prove compliance have mean that full compliance was not attempted. Regardless, the water was treated for protozoa 100% of the time.

*** Upper Takaka requires an approved Water Safety Management Plan to be in place to achieve full compliance. This ran out in the 2016/2017 compliance year and so full compliance was not achieved

5.3.8 Water Safety Plans

This performance measure related to Water Safety Plans (WSPs) indicates that Council ensures practicable steps are taken to ensure public safety. The World Health Organization (WHO) defines water safety plans as the 'use of a comprehensive risk assessment and risk management approach that encompasses all steps in water supply from catchment to consumer', and promotes them as 'the most effective means of consistently ensuring the safety of a drinking-water supply'.

Councils WSPs are reviewed by a drinking-water assessor and endorsed on behalf of the Ministry of Health and the Nelson-Marlborough District Health Board. These plans provide the benefit of reducing the likelihood and consequence of contaminants entering into water supplies and specifically outlines how Council intend to meet the requirements of the Health Act. Table 23 below list illustrates the status of WSPs that a required for supply schemes.

Table 23: Summary of water safety plans including status and expiry date

Supply Scheme/Area	Water Safety Plan Status			Last Updated	Update Due
	In place	Expired	Approved		
Brightwater/Hope	☑		☑	2017	2022
Collingwood	☑		☑	2012	2017
Dovedale	☒		☒		
Eighty-Eight Valley	☒		☒		
Kaiteriteri/Riwaka	☑	☒		2017	2022
Mapua/Ruby Bay	☑		☑	2017	2022

Supply Scheme/Area	Water Safety Plan Status			Last Updated	Update Due
	In place	Expired	Approved		
Mapua Rise	☒		☒		
Motueka	☑	☒	☒	2017	2022
Murchison	☑	☒	☒	2017	2022
Pohara	☒		☒		2018?
Redwood Valley 1	☒		☒		2018?
Redwood Valley 2	☒		☒		2018?
Richmond	☑		☑	2016	2021
Tapawera	☑	☒	☒	2011	2017
Wakefield	☑	☒	☒	2012	2017
Upper Takaka	☑	☒	☒	2011	2016

Figure 6 below shows slightly declining performance in WSP approval over the last three years. In 2015, there were nine out of 15 plan approved. In 2016 the number of approved plans dropped to five. Three plans had expired that year. In 2017, the number of expired water safety plans increased to four and there were three approved. Note there is a slight change in performance target because the Mapua Rise scheme was vested to Council in 2016/17.

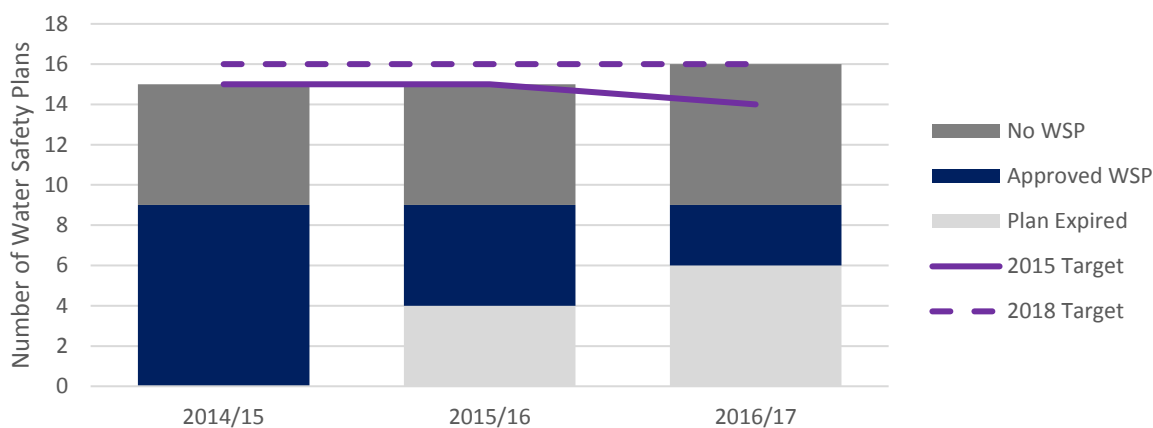


Figure 6: Status of Water Safety Plans

5.3.9 Compliance with Fire Fighting Pressure

Council has adopted a new approach to measuring the firefighting service levels. The new approach was presented by the Auditor General as better practice has simplified the way Council measures service levels. Previously in 2015, there were two level of service measures related to firefighting.

The new performance measure is applicable to urban supplies only. Rural and community water supplies do not currently provide sufficient firefighting capability therefore are not covered by this measure. Takaka has a reticulated firefighting scheme in the town centre and Motueka has a network of fire wells which provided a limited service.

New Zealand Fire Service Firefighting Water Supplies Code of Practice (SNZ 4509:2008) outlines water requirements including flow rate and pressure for firefighting purposes and recommends appropriately located pressured connections and water volume from fire hydrants which are regulated and in the building standard. As a minimum firefighting supplies need to comply with the code. Firefighting infrastructure such as hydrants need to be maintained and tested to ensure suitability and compliance.

5.3.10 Planned Service Interruptions

Council have slightly amended the performance target to reflect the timeframe (8 hours) guidelines that are recommended in section 69S (3) of the Health Act 1956

5.3.11 Customer Satisfaction

The public has high expectations that water supply supplies will operate continuously and adequately.

Council undertake regular surveys to get feedback on a range aspects related to water supply. Information in the survey results inform Council use when considering performance measures targets and determining when improvements or new infrastructure is required.

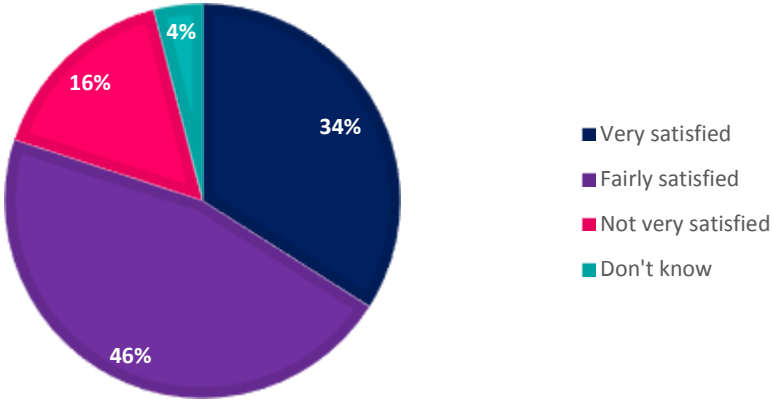


Figure 7: Customer satisfaction (service provided)

Figure 7 shows the breakdown of satisfaction results from the 2017 Communitrak™ Survey. It is important to note that this data represents satisfaction of customers that receive a water supply service. 80% were satisfied or very satisfied. 16% of residents were not very satisfied and 4% didn't know. There is a range of reasons why some residents are not satisfied with the water supply, these are grouped into broad categories and include:

- Cost issues/too expensive/paying for water we don't use;
- inadequate/limited supply/need more dams;
- poor quality of water/substandard.

Council has 10 years of customer satisfaction data that provides good comparative information about how the water supply service is perceived. Figure 8 shows percentage of customers satisfied with the service. Satisfaction levels peaked in 2009/2010 appear to be declining.

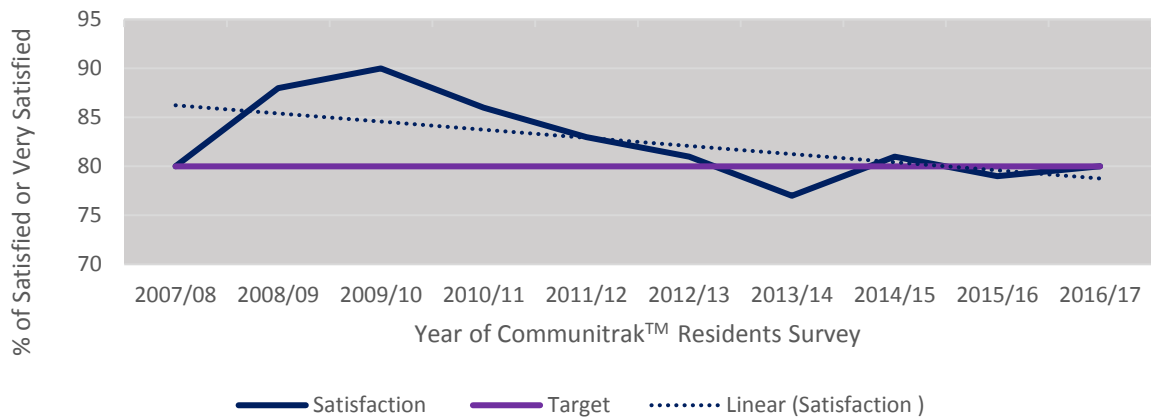


Figure 8: Customer satisfaction trends with Water Supply over time

5.3.12 Customer Satisfaction and Complaints

The Department of Internal Affairs also requires Council to report information related to customer satisfaction and complaints about the following:

- Drinking-water clarity;
- Drinking-water taste;
- Drinking-water odour;
- Drinking-water pressure or flow;
- Continuity of supply;
- Response to any of the above issues.

This mandatory measure provides information on complaints and how satisfied customers are with the way in which Council respond to requests to fix problems. Council need to consider whether customers are satisfied with the adequacy and reliability of the water supply service. Where there is more than one complaint per event, each complaint is counted separately, not each event or occurrence. The benefit of this approach means the measure records the public's response to the event.

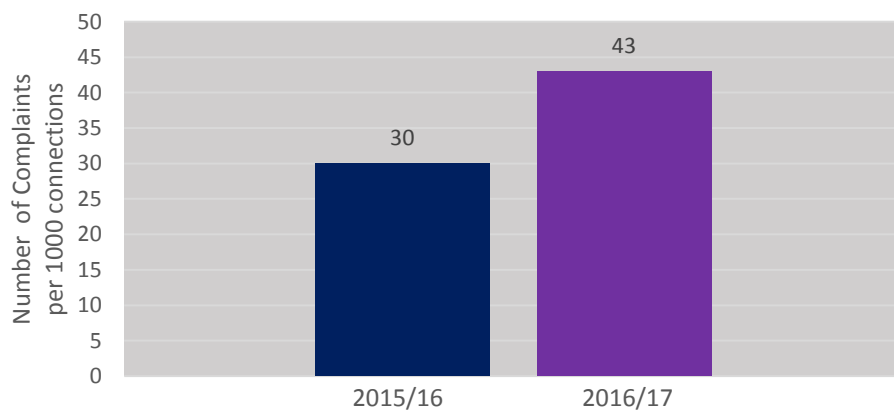


Figure 9: Number of annual complaints

Since the measure was introduced 2015, Council have only collected data over two years, making it difficult to confidently infer any trends or patterns. Complaints appear to be increasing. In both 2016 and 2017, most of the complaints are related to the Dovedale and 88 Valley schemes (rural water supplies with higher levels of sediment) where the restrictor has been blocked.

For the purpose of this measure, a complaint is defined as a drop in level of service experienced by the customer. The system and process to systematically extract data is not possible and as a result it is currently a subjective and inconsistent process that needs improvement. Council staff are exploring an alternative approach to improve address this.

5.3.13 Response Times

Attendance and resolution timeframes are a Department of Internal Affairs mandatory measure. Historically, capturing these timeframes has been problematic to report because a system to accurately capture relevant and data did not exist. A system to record job attendance and response times was recently developed and implemented in 2016/17. Data collection started part way through 2017/18 and Council staff are providing a monthly feedback reports to the maintenance contractor to highlight any missing or incomplete information, so they can address data entry issues. Staff are also developing a new interface for Call Care (out of hours customer service) so that call centre staff can enter enquiries directly into the asset management system (Confirm) and assign the correct start time. At this stage Council, are in a position to report on a partial dataset for the 2017/18 year but expect to have a full year of reporting data in 2018/19.

5.3.14 Water Storage

Storage reservoirs provide water supply in times of network outages or for firefighting purposes. Currently, there are no storage reservoirs in the Motueka supply scheme. There is a backup generator at the scheme source that is located by the Motueka Recreation Centre. This generator can power one of the two bores in a power outage. Additionally, there is alternative supply bore site located on Fearon Street and this backup supply also has a generator.

6 Our Customers and Stakeholders

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

6.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of the Council's assets. Council has a Community Engagement Policy which is designed to guide the expectations with the relationship between Council and the Tasman community. Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to, have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told;
- inform contributors how their input influenced the decision Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount;
- is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders Council consults with about the water supply activity are:

- elected members (Community Board members);
- iwi (Council's Treat Partners);
- Regulatory (Consent compliance, Public Health);
- Fisheries organisations;
- Heritage New Zealand;
- Civil Contractors Federation (Nelson - Marlborough);
- service providers / suppliers (Network Tasman, Power Companies);
- affected or interested parties (when applying for resource consents);
- neighbours;
- Ministry of Health;
- Local District Health Boards;
- Local Drinking Water Assessors.

6.2 Consultation

6.2.1 Purpose of Consultation and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

Council's knowledge of customer expectations and preferences is based on:

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;

- feedback from elected members, advisory groups and working parties;
- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes;

Council commissions residents surveys on a regular basis (the National Research Bureau Ltd has provided this service since 2008). These NRB Communitrak™ surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

6.2.2 Consultation Outcomes

The most recent NRB Communitrak™ survey was undertaken in May 2017. This asked whether residents were satisfied (when they received a water supply service) and whether they were satisfied overall. The results from this survey are summarised below:

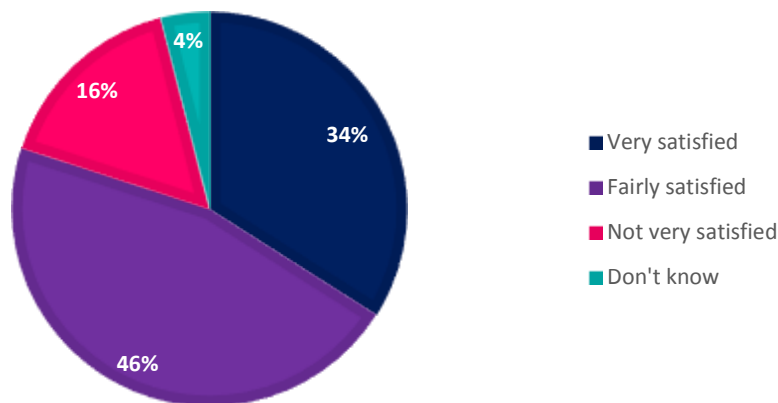


Figure 10: Satisfaction where water supply service is provided

There is a range of reasons why some residents are not satisfied with the water supply, these are grouped into broad categories and include:

- Cost issues/too expensive/paying for water we don't use;
- inadequate/limited supply/need more dams;
- poor quality of water/substandard.

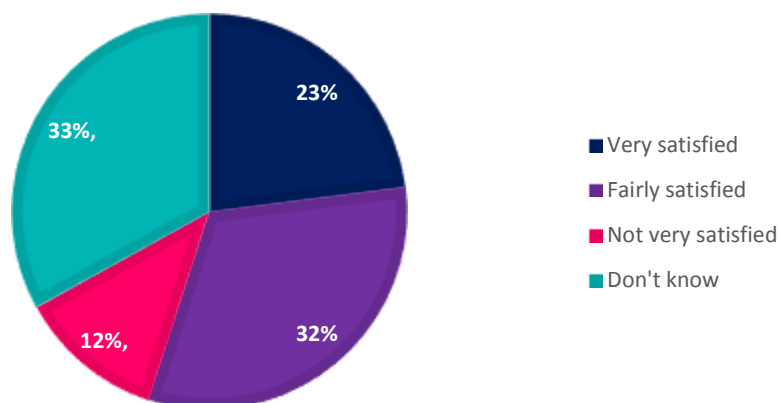


Figure 11: Overall Satisfaction

Figure 11 shows that overall 55% of customers are either satisfied or fairly satisfied with the Water Supply Service. In comparison, we track slightly below our peer group (rural) average of 58%. Furthermore, a large percent (33%) of customers were unable to comment on their satisfaction with the Council's water supply. This is likely to be due to the fact that many residents interviewed said they were not provided with a Council water supply.

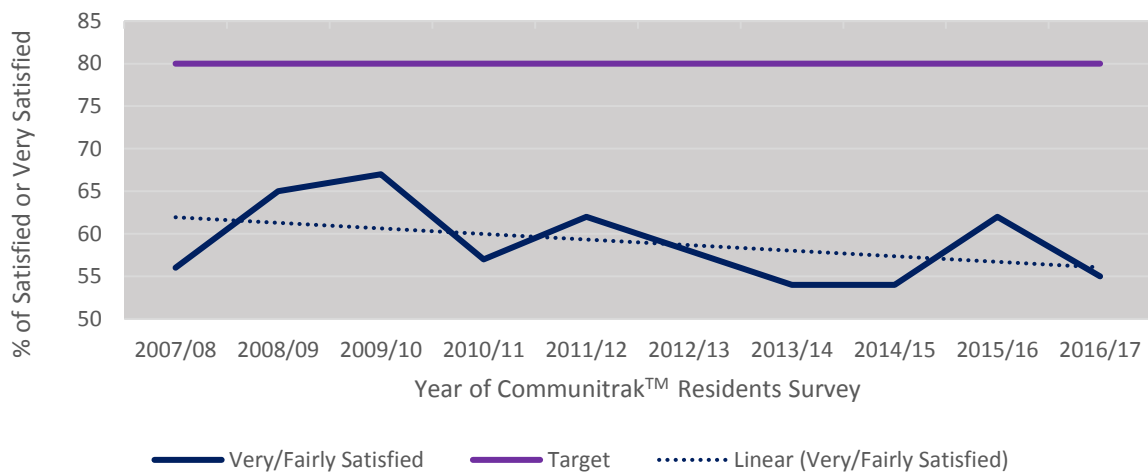


Figure 12: Trends of customer satisfaction over time

Figure 12 shows a slight downward trend in the numbers of people that are either 'very' or 'fairly' satisfied. It is important to note that this illustrates satisfaction overall (not satisfaction when a service is provided).

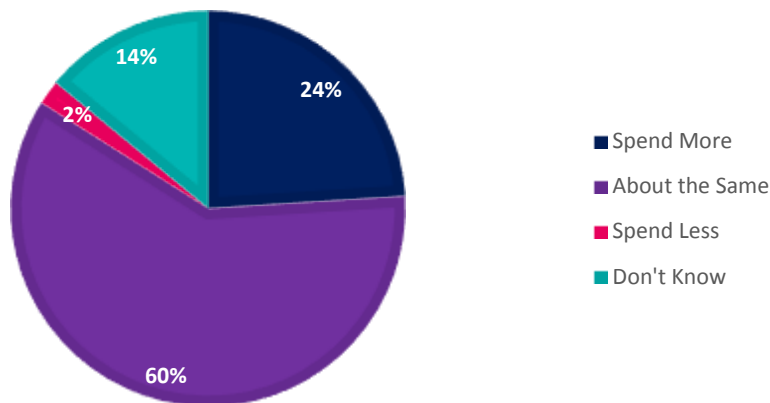


Figure 13: Spending comparison

When asked whether customers would like more to be spent, or less or about the same on water supply given that Council cannot spend more without increasing rates or user charges, most said they would like to see about the same or more as illustrated in Figure 13.

7 Current and Future Demand

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures Council has planned to implement.

Water demand forecasting involves predicting how much drinking water will be required in the future and identifying where it will be needed. A reliable forecast can help to ensure that there are enough supplies for domestic, commercial and industrial use, while allowing for future growth and development. It can also contribute to a more efficient use of ratepayers funds, because the infrastructure is the right size to meet the need, including an appropriate level of surplus capacity. (OAG, 2010). Historically, Council have demonstrated a proactive approach to demand management as recognised in an 2010 OAG performance audit report where Tasman were considered to be effectively managing demand.

7.1 Demand Drivers

The future demand for water supply will change over time in response to a wide range of influences, including:

- Residential use
- Irrigation for horticultural/agricultural use
- Industrial/Commercial Use
- Tourism
- Climate change/weather patterns
- Social & Behavioural Factors/Environmental Awareness
- Reticulation network characteristics & efficiency
- Councils Controls/Regulation Tools
- Implications of technological change

7.1.1 Residential Use

There is an increasing demand for water in some urban settlements due to population growth. Rural schemes are fully allocated and any new developments in these areas must be self-serviced. Council has not planned to upgrade the rural networks to meet demand due to high costs.

Population growth is assessed through Councils growth modelling. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.
- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1 (medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection) / 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

7.1.2 Irrigation for Horticulture/Agricultural Use

Tasman’s location, climate and soils mean it is one of New Zealand’s major horticulture areas. Traditional horticulture sectors in Tasman include fruit (berries, pears apples, and pip fruit) and market garden vegetable operations. Tasman is New Zealand’s main commercial hop growing area and there is growth in the viticulture sector. Most horticultural operations are highly reliant on irrigation. Generally, large-scale irrigators abstract their water from private bores and this activity puts pressure on the limited water resources in rivers and aquifers. Water resources are already over-allocated in Waimea Basin.

7.1.3 Industrial/Commercial Use

The District is growing and with it comes an increasing demand for water from industrial and commercial users. Generally, the industry type and process use will determine the amount of the water these users will consume. Table 24 summaries the existing industrial and commercial water users in the region:

Table 24: Industrial and Commercial Users

Large Industrial Users	Large Commercial Users
Nelson Pine Industries (manufacturer)	Retirement homes
ENZA (food manufacturer & cool stores)	Schools (swimming pools)
Alliance (meat processor)	Richmond Aquatic Centre (swimming pool)
AICA (chemical manufacturer)	Cool stores (refrigerated warehousing)
Fonterra (dairy cooperative)	Seafood, fruit and food processing plants

Although the industrial/commercial sector is small in proportion to the other users, it is growing and particularly in aquaculture and food processing sectors.

Large industrial users are billed on a volumetric rate and their pricing structures provide incentive to use water efficiently. Council have approached industrial water users to discuss conservation and some have responded. Nelson Pine is the largest water user. Water efficiency improvements and re-use measures are described on Nelson Pines website that illustrate their approach to water savings.

7.1.4 Tourism

Tasman is a popular tourist destination and tourist numbers are increasing. There is an increased seasonal demand for water due to an influx of visitors. Settlements including Pohara, Kaiteriteri and Mapua already experience significant increases in demand because of the number of baches, camping grounds and holiday homes that are used during the summer months. There is also an influx of seasonal workers in the District to support the horticulture sectors. These seasonal visitors increase demand, though to what extent Council is uncertain.

7.1.5 Climatic Influences and Weather Patterns

The anticipated effects from climate change in Tasman District include:

- An increase in seasonal mean temperature and high temperature extremes
- A significant increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas.
- Rising sea levels, increased wave height and storm surges.
- Floods, landslides, droughts and storm surges are likely to become more frequent and intense

Climatic factors including rainfall, temperature and evaporation will affect water supply and demand. The detailed implications of climate change are not clear, but will increase the uncertainty in security of supply and the variability of weather patterns.

Climate change will have longer-term implications for water supply (in terms of magnitude and timing) will change and river discharge will be altered and affect water availability.

Increases in evaporation have implications for water resources: the amount of freshwater available for abstraction diminishes (in rivers and aquifers) and the amount of water that needs to be abstracted to irrigate a given area of land or to produce a given crop yield increases. Higher rates of evaporation also contribute to more frequent, more intense, or longer droughts.

7.1.6 Social and Behavioural Factors/Environmental Awareness

There is a growing awareness that water resources may not be as abundant as previously perceived. Access to consumer information about products that use water is improving and education campaigns are common place. Consumers are also becoming more aware of water efficiency methods and technology such as rainwater harvesting, grey water and stormwater reuse and they are starting to be used in the District. These changes in attitudes and behaviours are likely to have a gradual effect on water demand and could help to reduce average water consumption.

Best practices guidelines for water reduction and efficiency are being developed and implemented by Central Government and industry sectors. An example of this is the New Zealand Water Efficiency Labelling Scheme that was introduced to provide information to consumers buying products that use water. The labelling provides clear information on water efficiency and consumption in a standardised form. Similarly, commercial and industrial organisation are becoming more aware of water efficiency and taking measures to reduce consumption and promoting their initiatives publically.

7.1.7 Reticulation Network Characteristics and Efficiency

Non-revenue water (NRW) accounts for a significant portion of water demand. NRW includes unbilled authorised consumption (fire-flows, hydrants etc.), apparent losses (meter inaccuracies and unauthorised consumption) and real losses (leakage). Real losses though leakage could be improved to reduce wastage and lower demand. Council expects unbilled authorized consumption to be fairly static.

7.1.8 Councils Controls/Regulation Tools

Council has several tools that influence demand, these include metering and pricing, consent conditions, restrictions, and public conservation education programmes. Council monitors and manages the District's water resource and when conditions are dry, Council considers restrictions. Water rationing, and restrictions can be placed on both domestic users and users drawing water as part of a resource consent. Rating and restriction can lower demand in summer months. Council introduced water metering for all of its urban water supplies in the early nineties. A move to universal metering means user pays for the volume consumed. A secondary benefit is that water consumption decreases. Council can also provide public conservation and education programmes aimed at reducing water consumption, these programmes are often done during restrictions.

7.2 Assessing Demand

7.2.1 Current Demand

There are various methods for assessing current demand, the primary methods used to assess and analyse demand include:

- Bulk water abstraction and production - abstraction volumes are derived from borefield flow meters) and production flow is derived from meters at WTPs. Data is compared against abstraction limits and analysed to determine peak demand in context to possible water restrictions.

- Customer consumption data - based on the six-monthly billing records for customer meters and the monthly billing records for the large industrial customers. This is compared with other Tasman schemes and water usage per capita is calculated and compared against targets.
- Non-revenue water and leakage- an assessment using the standard water balance method estimates network leakage to determine an Infrastructure Leakage Index (ILI). Calculations are conducted to estimate unbilled revenue loss, treatment and energy cost.

7.2.2 Future Demand

To identify the future water demands, it is important that the current demands are accurately identified so that they can be used as a baseline for the future projections. Council uses the following to determine future demand:

- Council's Growth Supply Demand Model
- Population growth (Statistic New Zealand)
- Household dwelling growth derived from building consents numbers
- Research into growth expectation in industrial and commercial sectors
- Research into growth expectations in the rural
- Modelling that enables Council to examine the potential effect of strategies on future demand.

7.3 Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet Council's strategic objectives;
- deliver a more sustainable service; and
- respond to customer needs.

Prudent management includes managing water demand by best using the water that is already available. Water demand management involves the adoption of policies to control consumer demand or investment to achieve efficient water use by all members of the community.

7.3.1 Council's Approach to Demand Management

7.3.1.1 Water Demand Management Plans

The objective of a Water Demand Management Plan (WDMP) is to provide a framework and action plan to continuously improve water efficiency to achieve a level of water demand management that is consistent with good performance in New Zealand.

In 2013, an overarching Water Demand Management Plan (WDMP) was developed for the District. WDMP have been developed for major urban schemes including: Brightwater/Hope, Collingwood, Kaiteriteri/Riwaka, Mapua/Ruby Bay, Motueka, Murchison, Richmond, Tapawera and Wakefield.

Council engaged Stantec to assist with the preparation of the WDMPs. Over time, the plans have improved in quality and the analysis of data is more detailed. Each plan:

- Identifies scheme issues and historical demand;
- provides water demand analysis of bulk water supply, metered consumption and an assessment of water loss;
- identifies where to target leak detection and repair to address water losses;
- benchmarks bulk water usage with other comparable suppliers from National Performance Review;
- summarises previous and current demand measures; and provides potential future demand measures.

Figure 14 below shows how Council compares in water efficiency with other medium sized water suppliers in New Zealand. This data was provided from the National Performance Review 2015/16, an annual publication from Water New Zealand. Of the 23 Councils, Tasman District Council

These graphs will be updated as soon as Water NZ publishes the latest NPR (expected in March 2018).

Average Residential water efficiency in litres/person/day

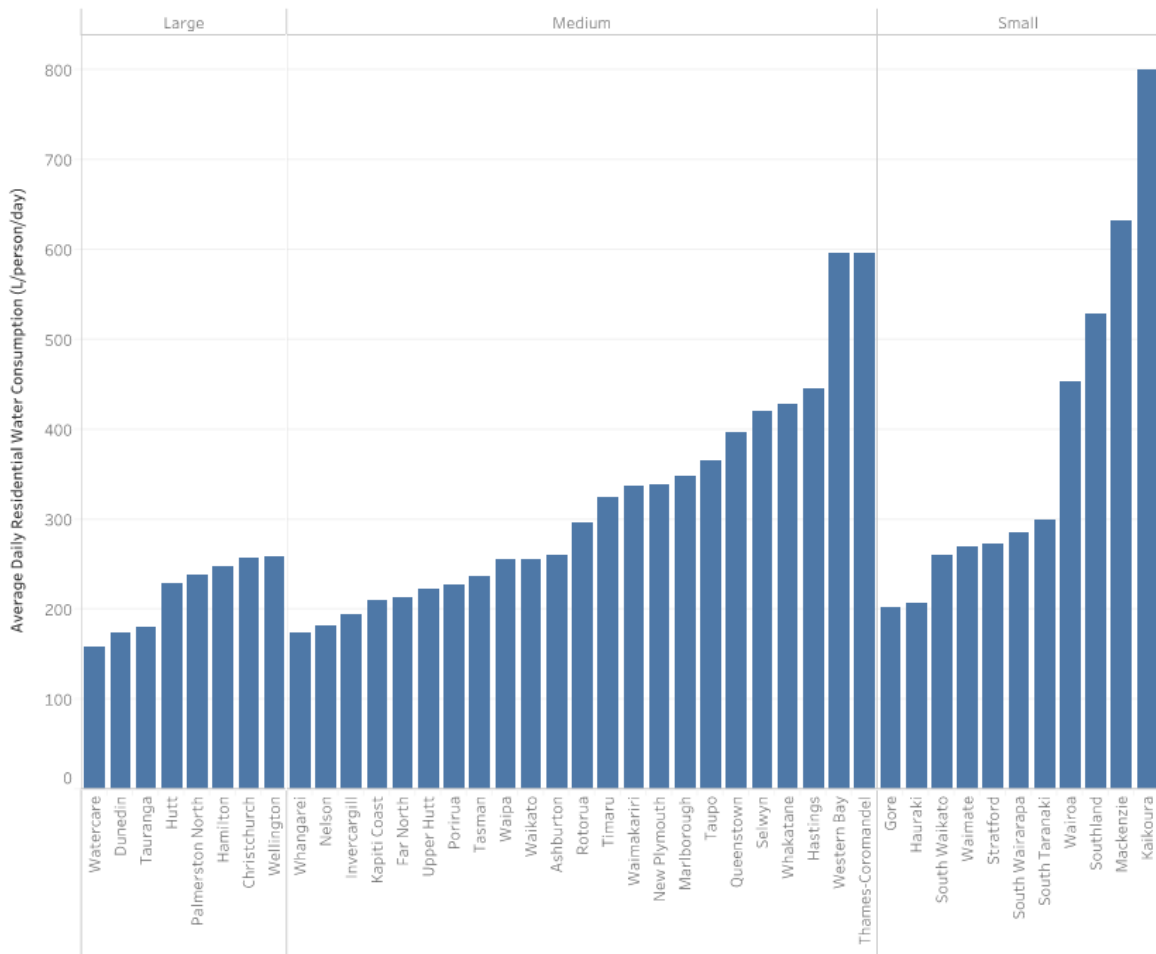


Figure 14: Residential water consumption (L/person/day)

7.3.1.2 Other Demand Management Measures

Council have a wide range of demand management measures in place throughout the District. Water demand management options can be categorised into two key areas: measures and instruments. Measures describe 'what to do' to achieve a reduction in water-use (e.g. conversion of inefficient showers to efficient star rated showerheads). Instruments describe 'how to do it' (how to ensure that the chosen measures are put into place or taken up). Table 25 below provides a summary of existing demand management measures and potential or future measures that could be considered for adoption. These measures and instruments were largely collated from the more recent WDMPs with a few additions:

Table 25: Current Water Demand Management Measures Used in Schemes

Demand Management Measures & Instruments	Currently Used	Potential to be used in the Future
Measures Infrastructure Management		
Active leakage control programme	✓	
Reactive leakage repair	✓	

Demand Management Measures & Instruments	Currently Used	Potential to be used in the Future
Bulk metering of rural-restricted areas to improve understanding of demands		✓
Bulk metering of reservoir outlets to improve night flow monitoring.	✓	
Customer meter testing and replacement programme	✓	
Investigating new sources of water (bores and dam)	✓	
Ongoing capital upgrades and renewals programme	✓	
Building new drinking water supply infrastructure	✓	
Asset renewal planning programme to prioritise infrastructure replacement	✓	
Network Efficiencies		
Water modelling to improve system performance and leakage	✓	
Pressure management	✓	
Measures - Community Engagement		
Passive education programme with information on Council website	✓	
Community education programmes		✓
Educational resources and programmes for schools		✓
Targeted education programmes for specific users (rural properties & top commercial users)		✓
Advice for residential water efficiency methods		✓
Provision of shower timers for people to limit their shower time		✓
Green gardener – water efficient landscaping workshops and free advice		✓
Water advisory service and audits for water users (rural and commercial users)		✓
Instruments - Regulatory Control		
Restricted connections (trickle feed) to rural properties	✓	
Water restrictions during peak summer periods	✓	
Active enforcement of water restrictions during peak summer periods		✓
Proposing district plan changes or resource consents to require mandatory water efficient fixtures in new construction (mandatory dual-flush toilets in all new toilet installations, grey water, rainwater tanks etc.)		✓
Requirement for large customers to prepare demand management plans		✓
Water Bylaw 2016		✓

Demand Management Measures & Instruments	Currently Used	Potential to be used in the Future
Preparing a general water conservation policy or demand management policy		✓
Introduce Time Of Use Tariffs to target high water users to reduce demand on the system		✓
Mix of Measures and Instruments - Water Efficient Technologies		
Rebate or subsidy or grant programme for retrofit of water efficient fixtures (can be targeted at residential properties, schools, commercial properties etc. and at specific fixtures e.g. showerheads or dual flush toilets)		✓
Retrofit of water-efficient technologies into Council properties		✓
Rebate or subsidy programme for automatic timers for residential irrigation systems		✓
Mandatory rain/soil moisture sensors for properties with high garden watering.		✓
Assessing non potable sources of supply (grey water)		✓
Metering, Pricing and Other Financial Initiatives		
Metering & charging (volumetric pricing) for urban supplies	✓	
Increasing volumetric charges for metered customers		✓
Increasing seasonal volumetric charges for metered customers (like Carterton District Council)		✓
Measures - Water Capture, Reuse and Recycling		
Rainwater tank rebate or subsidy programme.		✓
Grey water recycling rebate or subsidy programme.		✓

8 Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

Council needs to understand the condition of its assets as this helps inform asset management decision making. Condition monitoring programmes consider how critical an asset is, how quickly it is likely to deteriorate, and the cost of data collection.

Where condition rating is done, a 1-5 scale is used, as per the NZQA Infrastructure Asset Grading Guidelines, as shown in Table 26 below.

Table 26: Asset condition rating table

Condition Grade and Meaning	General Meaning
1 Very Good	<p>Life: 10+ years.</p> <p>Physical: Fit for purpose. Robust and modern design.</p> <p>Access: Easy; easy lift manhole lids, clear access roads.</p> <p>Security: Sound structure with modern locks.</p> <p>Exposure: Fully protected from elements or providing full protection.</p>
2 Good	<p>Life: Review in 5 – 10 years.</p> <p>Physical: Fit for purpose. Early signs of corrosion/wear. Robust, but not latest design.</p> <p>Access: Awkward; heavy/corroded lids, overgrown with vegetation.</p> <p>Security: Sound structure with locks.</p> <p>Exposure: Adequate protection from elements or providing adequate protection.</p>
3 Moderate	<p>Life: Review in 5 years.</p> <p>Physical: Potentially impaired by corrosion/wear, old design or poor implementation.</p> <p>Access: Difficult: requires special tools or more than one person.</p> <p>Secure: Locked but structure not secure, or secure structure with no locks.</p> <p>Exposure: Showing signs of wear that could lead to exposure.</p>
4 Poor	<p>Life: Almost at failure, needs immediate expert review.</p> <p>Physical: Heavy corrosion impairing use. Obvious signs of potential failure.</p> <p>Access: Restricted, potentially dangerous.</p> <p>Secure: Locks and/or structure easily breached.</p> <p>Exposure: Exposure to elements evident e.g. leaks, over heating.</p>
5 Very Poor	<p>Life: 0 years – broken.</p> <p>Physical: Obvious impairments to use. Heavy wear/corrosion. Outdated/flawed design/build.</p> <p>Access: Severely limited or dangerous.</p> <p>Security: No locks or easily breached.</p> <p>Exposure: Exposed to elements when not specifically designed to be.</p>

Above ground assets including pump stations and water treatment plants that can be accessed or inspected without the need for digging. Below ground assets include pipelines, and underground valves (excluding air valves on pressure pipelines).

The condition of below ground assets is not well known and there is no formal process for gathering this data. Current practice is to assign water assets a default grade of 3 unless the asset is less than 5 years old. Assets less than 5 years old have been assigned a grade of 1. As new condition information is made available the gradings are amended.

A key objective of the Three-Waters Operation and Maintenance Contract commencing 1 July 2018, is improving asset condition data. The contractor will:

- undertake condition assessments of all above ground assets to confirm or otherwise determine their appropriate condition grading every two years.
- manage and maintain all new assets (less than six months old) and all assets with a condition grading of 1 or 2 to at least condition grade 2 or better.
- manage all other existing assets to at least condition grade 3 or better.

In the event of an asset failure, the contractor will assess the mode of failure and condition of the remaining asset (unaffected by the failure) and condition grading will be amended accordingly.

Council will also undertake random audits of the condition data provided by the contractor.

Pipe condition rating cannot easily be done as the assets are buried and cannot be examined by CCTV without risk of contamination. Breakage reports are used as an indication of poor condition (number of breaks per 100m of pipe). This can be cross-referenced with known pressures in the system to see if the area has a mismatch between actual pressure and the rating of the pipes.

The following sections provide a high-level overview about the condition and performance of the water supply networks. Further details about specific assets is captured in Confirm and ActiveManuals™

Brightwater

Assets in the Brightwater scheme are generally in good condition.

Some of the assets in the treatment plant have been recently upgraded and the bore heads were upgraded in 2010. The telemetry was also upgraded to digital in the last few years.

A new reservoir was constructed and commissioned in 2009 to address the lack of storage.

The high lift pump set up is probably the oldest item at the treatment plant, but is not known to be causing any on-going problems. An inline meter near the bores, on the inlet to the treatment plant (connected to telemetry) would be a useful tool for measuring flow (instantaneous and daily) and may be required to comply with new metering standards in the next few years.

Most pipe repairs are on old polyethylene (PE) and AC pipes (rider mains and service laterals). Many of the original PE rider mains have been renewed through the process of breakage and repair.

Collingwood

Since the water supply for Collingwood has only recently (2003) been commissioned the assets are in good condition.

Dovedale

The Dovedale scheme was not designed to be a domestic supply, its original purpose was to be an agricultural scheme. The majority of the reticulation in the Dovedale scheme is unreliable. There have been continual problems with Polyvinyl chloride (PVC) pipe joints and splitting of polythene pipes since the scheme was constructed. The main reason for polythene failure is degradation of the material which becomes brittle with time. Some of the larger diameter pipes were constructed in AC and there have also been problems with these pipes. Pipe failures relate to low quality material that were installed cheaply.

Eighty-Eight Valley

The scheme assets are in mixed condition. The intake and pipe have been subjected to storm damage on several occasions and are repaired as necessary. Many of the pipes have little cover and are subject to damage from being too shallow. The pipe near the treatment plant in Wantwood is visible in several places. There are no known ongoing issues with leakage, although as most of the pipes are through private rural land, leaks may go unnoticed for a long time.

Kaiteriteri/Riwaka

The condition of most of the pipework in the system is good. There are no known specific condition concerns for the assets. Most of the infrastructure is of an age where condition problems are not expected and inspections by Council staff, maintenance contractors and consultants have not identified any specific problems except an upgrade required to the pumping station surrounds. The two wooden reservoirs that provide storage for the scheme present some problems and one has been relined. These assets have a shorter life than concrete reservoirs.

Mapua Rise

The equipment and reticulation on the Mapua Rise scheme are brand new and were vested to Council in 2016/17. They are in a very good condition. Issues related to this scheme are related to water quality rather than asset condition.

Mapua/Ruby Bay

The reticulation is mostly in average condition but there are large areas of poor quality, fragile pipeline in Mapua.

A section of trunk main from the treatment plant to the Pomona Road reservoir has burst a number of times since its construction. The first kilometre section of this main has been replaced. Other risk areas are Aranui Road, Stafford Drive, Pomona Road, Rabbit Island and Best Island Road. There is a significant pipe renewal programme planned for address these areas.

Motueka

The majority of pipeline in the Motueka supply is considered to be in moderate condition. There are some areas in poor condition that suffer from frequent mains failures. Some of the reticulation is Class B uPVC and is approximately 25 years old. There have been several problems relating to pipe breakages which are believed to be caused by low grade (Class B) pipe and the high surge pressures. This can arise when water is pumped into a closed system with no break pressure such as a tank or reservoir. The Class B pipe is a limiting factor within the system. Areas suffering regular problems include High Street South, Fearon Street, Old Wharf Road, Thorp Street and central High Street.

There are issues with the water quality at the Fearon's Bush supply which started in October 2010. From this supply was suspended and tests were continued to monitor the bacteria levels. The levels have continued to fluctuate and have not reached acceptable levels therefore it is unlikely it will be reconnected to the system without the development of a treatment plant. This plant is only used in emergencies and will be decommissioned when the new WTP in Parker Street is completed and operational.

Murchison

The assets are generally in good condition and the reservoirs are in good structural condition.

The majority of the reticulation is AC and PE for the smaller rider mains with typical problems for those material types. Repairs are managed through the operations budget until the major renewal programme commences.

Repairs following a leak detection survey in April 2008 succeeded in reducing daily water demand and many rider mains have been replaced since 2010. More recent leak detection surveys were conducted in 2016/17 and this programme will continue as necessary.

An existing bore and a well were replaced with 2 new bores in July 2011.

Pohara

The condition of the pipework in the system is variable. Some pipework was installed during subdivision construction in the 1990s but a large part of the system is older and of poorer quality. There are not many breaks reported.

After the 2011 flood, damaged pipes were replaced and improved the average system condition.

Redwood Valley 1& 2

Some of the reticulation in the Redwood Valley (1&2) scheme is unreliable.

Redwoods 1 Reservoir is in poor condition and is leaking. Repairs were undertaken in 2010 to reduce this leakage. The reservoir is planned to be replaced by 2019/20 with twin 30,000L plastic tanks either on the existing site or on an adjacent property, as there is access issues.

The associated booster pump station will be renewed due to its poor condition.

Most of the assets are of an age where condition problems are occasionally expected. As breaks occur pipelines are repaired, and short sections replaced. Some of the pipelines in the poorest condition have been renewed or upgraded. This reticulation renewals programme is ongoing.

Richmond

The condition of most of the pipework in the system ranges from a good to moderate condition. There are sections of pipe which are cause problems and many of the copper laterals and old AC pipes are coming to the end of their life. There have been many breaks in AC mains over the last few years, and as such recent AC pipe renewals have been completed in Fauchelle, Darcy, Florence, Herbert and Elizabeth Street.

Some other old mains and rider mains require renewal. Most pipe repairs are on old PE pipes (rider mains and service laterals) and larger AC pipes from the 1960s. Many of the original PE rider mains have been renewed through the process of breakage and repair. Cast iron mains also require replacement. Cambridge and Wensley were completed in 2016/17.

The previous Waimea scheme assets are generally in good condition. The condition of most of the reticulation is good, however the pH of the water was low and considered 'aggressive'. The construction of the new Richmond WTP was completed in 2015 and the strategic approach and design blends both the Waimea and Richmond water sources and treatment to address the aggressive pH issue. Specifically, the mixing of water sources dilutes the high nitrate levels in the Richmond source and reduce the corrosiveness of the Waimea source.

To improve security of the supply the well heads were protected from stock access in 2012 and later upgrades. An electrical upgrade and a digital telemetry upgrade were completed in 2010. Due to a power spike at the treatment plant in 2010 (which severely damaged electrical equipment) all of the water quality monitoring equipment and some of the pump variable speed drives (VSDs) were replaced in the second half of 2010.

Takaka

A new FW2 standard firefighting reticulation was installed in Takaka CBD in 2011. It consists of 2 bores and pumps with an emergency generator.

Tapawera

The majority of the reticulation is AC and PE for the smaller rider mains with problems typical to those material pipes and may be a source of the high water loss reported. Some PE rider mains have been replaced as part of the renewals programme and copper laterals were replaced as part of the meter renewals programme.

Leak detection and repairs (2016/17) have resulted in improved daily water consumption volumes, however private water leaks have been known to cause daily usage for the township to double.

The bore head works, reservoir power supply and telemetry system were upgraded in the 2006-2008 period.

UV was installed in 2013 for protozoa treatment to meet the DWSNZ and a new contact tank and lime dosing shed was installed in 2016/17.

Upper Takaka

The majority of the reticulation is of poor quality. Most of the reticulation system is galvanised iron pipe and is reported to be in poor condition.

Wakefield

The scheme assets are in moderate condition.

High leakage and unaccounted water have been ongoing issues. The majority of the reticulation is AC and PE for the smaller rider mains making them unreliable with problems typical to those material pipes. Frequent repairing and replacement of copper and PE rider mains prone to leakage and breaks has helped reduce the issue. Many of the original PE rider mains have been renewed through the process of breakage and repair.

Initial leak detection was carried out in 2014, and a large leak (137 m³/day) was identified and repaired. Several line meters now exist to better identify leaks. Further leak detection was carried out in the 2016/17 period and repairs were made.

Due to the proposed construction of a new treatment plant at Spring Grove, for which budget is allocated in years 2018/19, no recent improvements have been made to the well head and none are proposed. If the Wakefield supply is inundated by flood waters resulting in contamination of the water supply beyond the current treatment capabilities, or the electrical controls fail the community can be served from the Brightwater/Hope Scheme through the link and pump station at Bird Road.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

Age, Condition and Performance

Generally, age, condition and performance data in conjunction with operator and staff knowledge of assets is used to make decisions about how the water supply activity is operated and maintained. Sometime this data is lacking, and Council has determined that improvements to data, processes and systems is required to enhance our ability to manage the network.

Havelock North Inquiry

Council anticipates that the outcomes and recommendations from the Havelock North Water Inquiry will change the way Council operate the water supply schemes. Likely changes may include technical amendments to legislation, managing risk, catchment protection, water safety plans, and drinking-water standards. Although details of the changes are not yet clear, Council are making some minor operational changes to the way Council sample and monitor (in addition to the planned capital works WTP programme). It is likely that more minor operational changes may occur as advice comes from the Ministry of Health.

Rural Reticulation

The costs to operate and maintain the rural supplies is increasing. Some sections of the reticulation are in poor condition due the pipe materials used and installation techniques. In some cases (e.g. Kelling Road), it costs less to renew rather than maintain. In this case, Council will prematurely renew the pipes instead of continuing to repair defect pipes.

Water Loss

There is an ongoing leak detection programme to identify sources of water loss. Repairs are made when a leak is found, and Information collated from the detection surveys helps to inform the renewals programme.

8.2.2 Maintenance Contract

The operation and maintenance of the water supply systems has been incorporated into a performance-based contract. The current maintenance contract was awarded to Downer New Zealand Ltd in 2007 and extended in 2013. Council extended it again through to mid 2018 to allow for the procurement of a new contract.

The key outcomes of the new contract include:

- A high degree of reliability of all services, systems, network and supply.
- Best value to the ratepayer.
- Consistently meeting regulatory requirements – no breaches of resource consents.
- High levels of customer satisfaction.
- Assets sustainably maintained to meet asset condition ratings.
- Innovations introduced that add value.
- Accurate and timely reporting to meet statutory requirements and contract targets.
- Up-to-date and accurate asset information.

8.2.3 Maintenance Strategies

Routine and Reactive Programme

There are different types of maintenance strategies and approaches for the water supply activity. The two major maintenance programme categories include routine and reactive work. Typically, reactive work includes responding to day-to-day asset failures. Examples of this type of work include pipeline breaks, valve and meter replacements etc. Generally, routine work is more proactive and include activities such as:

Table 27: Summary of routine maintenance activities

Maintenance activity	Description
Rural storage	Council conduct pro-active maintenance activities by flushing rural reservoirs and break pressure tanks twice yearly, first in early summer and then in late autumn. The purpose is to remove sediment and unwanted debris particles that can cause blockages.
Reticulation flushing	Council maintain a water reticulation flushing programme to remove sediment and inappropriate material from the network. Low-level rural areas in Dovedale and Eighty-Eight Valley are flushed and dead-end mains in the urban areas are regularly flushed to remove stale water.
Rural restrictor checks	Every 2 years rural restrictors have a maintenance inspection to check flow, clear, and flush blockages if required.
Shut valve checks	Every 6 months shut valves are checked to ensure good working order. Once a year, large valves (100ml+) are exercised to ensure they can open and shut correctly.
Surface intake inspections	Annual inspections are conducted on all schemes with surface water intakes including: Eighty-Eight Valley, Upper Takaka, Pohara and Dovedale.

8.2.4 Forecast Operations and Maintenance Expenditure

30-year forecasts for operations and maintenance costs are shown in Figure 15 below. The most notable increases occur between Year 1 and Year 4, during which time the operating costs increase due to the inclusion of the Waimea Community Dam. Council has budgeted for the Dam to be operational by Year 4. For detailed breakdown forecast operations and maintenance expenditure, see Appendix A.

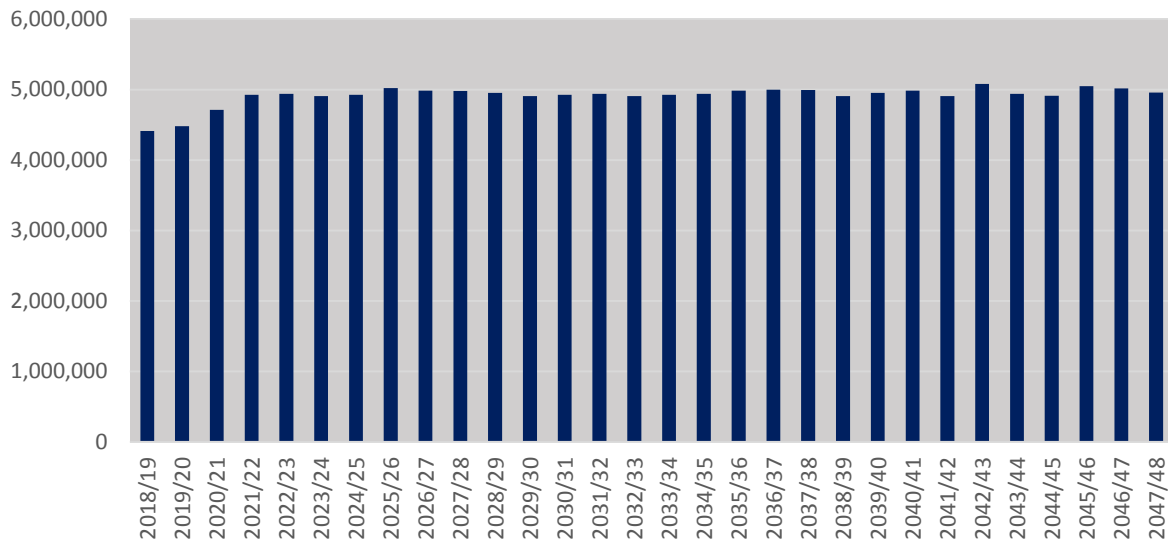


Figure 15: 2018 – 2048 Direct Operations and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Funding of work over and above restoring an asset to its original capacity is considered to be new capital works expenditure.

8.3.1 Key Renewal Themes

Water Loss

Information and data gathered during leak detection surveys and their associated repairs helps collate knowledge about the condition and performance of some assets. In turn, this information will help to inform the prioritisation of the renewals programme.

Annual Budgets

Annual budgets are planned in advance and sometimes unexpected failures occur where the asset needs immediate renewal. In some cases, it can be more cost effective to wait until an asset complete fails rather than renew on its birthday (e.g. some pumps are about \$5k to buy but cost \$50k to run over a 10-year period).

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- they near the end of their effective useful life;
- the cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance;
- the risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.

- The renewal programme is reviewed in detail every three years, by planning advisors, asset engineers and engineering management; and crossed referenced with other activities to determine if other projects are occurring in the same location. Timings may be tweaked to optimise overall programme to minimise disruptions to the public and realise potential costs saving in the reinstatement and preliminary and general works where possible.
- Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.
- Staff have been developing a tool (Pipe Break Viewer) that spatially displays the location and frequency of pipe maintenance data with an emphasis on pipe breaks. The purpose of the tool is to assist staff in making better-informed decisions about the reticulation renewals programme.

8.3.3 Delivery of Renewals

Minor renewal projects are typically carried out by the operations and maintenance contractor. Contracts for larger value renewal projects are tendered in accordance with the Procurement Strategy. Prior to the asset being renewed, the operations and maintenance contractor will inspect these assets to confirm whether renewal is actually necessary. In the event it does not need to be renewed, a recommended date of renewal is then entered back into the Confirm database. This new date will then be included in the next AMP update.

The identification of water pipeline renewals in the rural areas is refined to achieve the most suitable renewals programme for the available budget. This refinement is primarily based on the latest burst information, but does also include a base level of multi-criteria analysis.

Identification of pipeline renewals in the urban areas is targeted to link in with pipeline upgrades in the network under other drivers but also considers the linkages with other activity programmes (e.g. wastewater). The identification of specific renewals and design is scheduled to take place one year prior to construction.

A water meter renewal strategy has been developed. This renewal strategy takes into account accuracy of meters and highlights the optimum time for renewal.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been, and which has been put off for a later date (this can often be due to cost and affordability reasons);
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 16 compares Council's cumulative renewal expenditure and cumulative depreciation for this activity. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a run-down asset, high maintenance costs and high capital costs to renew failing infrastructure.

For the first 10 years, Council's investment in renewals tracks slightly below depreciation. At Year 21, Council's investment in renewal starts to fall behind depreciation more significantly. This divergence is due primarily to the long useful life and age profile of Council's current assets. Most of Council's water assets are not due for replacement within the next 30 years. The significant investment programme in new assets Council has planned also contributes to the divergence between renewals and depreciation. The new assets contribute to higher depreciation but, like the bulk of Council's current water assets, most don't need replacing within the next 30 years. While not shown here, Council has compared the likely renewal requirements for 100 years with depreciation over the same time. This assessment shows that the gap closes in the long-run.

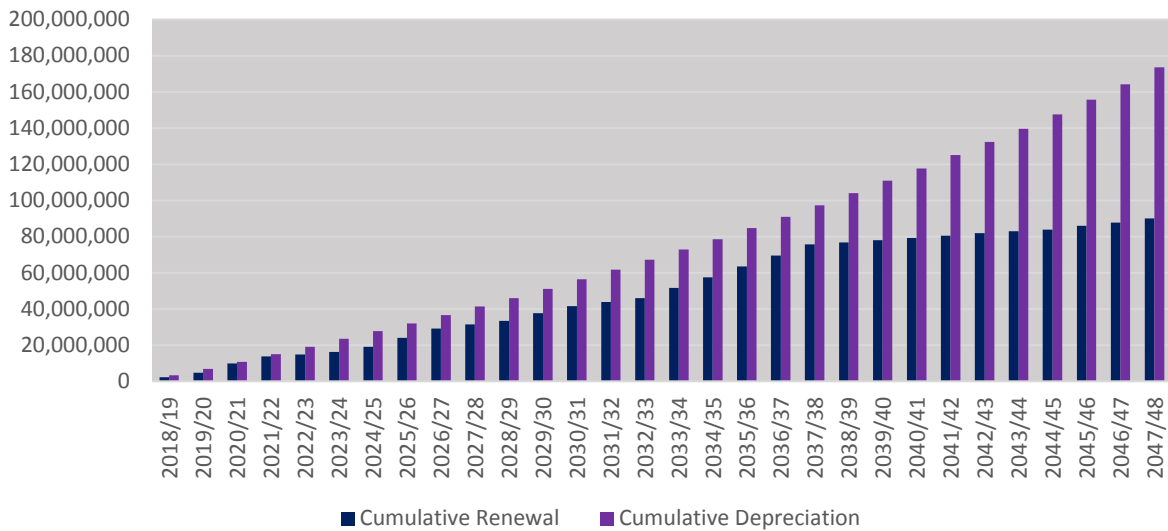


Figure 16: Cumulative Depreciation and Renewal Expenditure Comparison Including Inflation

8.3.5 Forecast Renewal Expenditure

Figure 17 provides a summary of forecast renewal expenditure for the next 30 years.

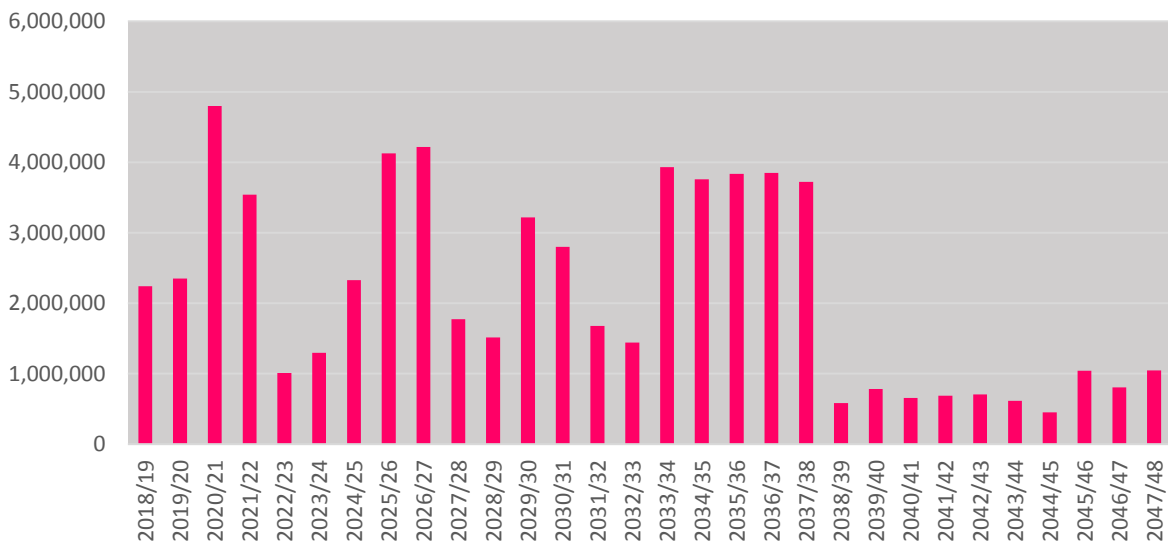


Figure 17: 2018 – 2048 Direct Renewals Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity.

8.4.1 Key Asset Development Themes

Havelock North Inquiry and the DWSNZ

In order to comply with the DWSNZ, Council need to upgrade existing or build new water treatment plants (WTP). There are 13 WTP projects planned between 2018-2025. The first two projects are new WTPs for Motueka and Wakefield. These are followed by a major upgrade to the Brightwater WTP and upgrades to the remaining treatment plants.

Growth

Enabling growth is a priority. Council plans to provide new water infrastructure in Richmond and Motueka and infrastructure upgrades in Mapua/Ruby Bay.

Technology Improvement

SCADA, analytical testing equipment, water take and water metering devices.

8.4.2 Projects to Support Increasing Levels of Service

Council is planning the following key projects to increase levels of service:

- 88 Valley WTP & Pump Stations - Treatment Upgrades
- Dovedale Source - New Motueka River Valley Water Source
- Redwood Valley WTP & PS - Treatment Upgrades Golden Hills
- Redwood Valley WTP & PS - O'Connor's Creek Treatment Upgrade
- Motueka WTP (Parker Street)
- Brightwater WTP Upgrade
- Wakefield WTP - New plant at Spring Grove
- Collingwood WTP - Treatment Upgrade
- Richmond Source - Waimea Bore Pump Upgrade
- Richmond Reticulation - Nelson Pine Water Main Relocation
- Motueka Reticulation - Zone of Effect around Parker Street WTP

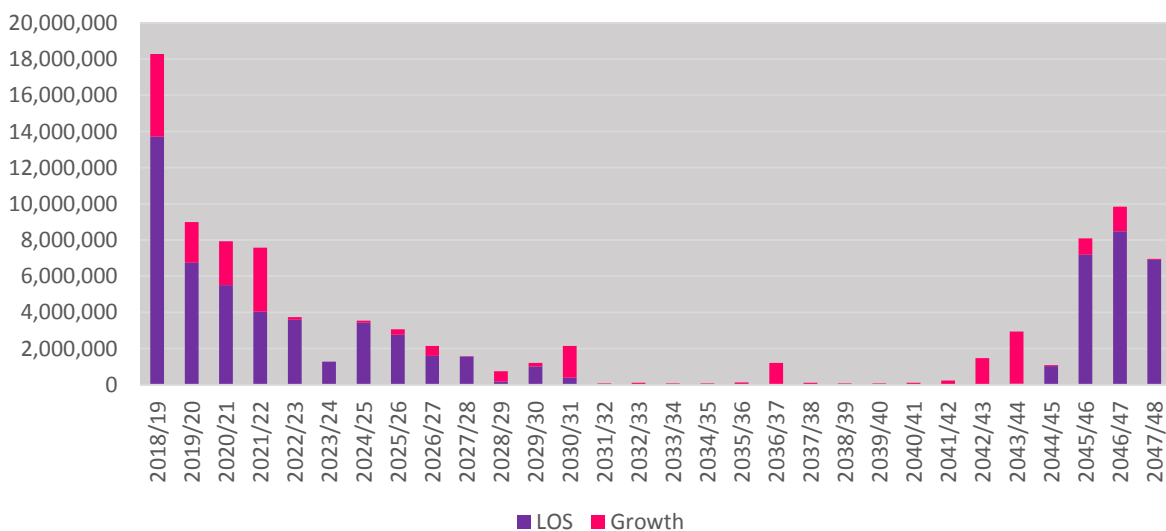
8.4.3 Projects to Support Growth

Council is planning the following key projects to address growth:

- Richmond South Low Level Reservoir Stage 1
- Richmond South Low Level Water Main
- Wakefield Reticulation - Upsize of Bird Lane water pipe
- Mapua Reticulation - Pomona Road Reservoir Upgrade
- Mapua Reticulation - Stage Coach Road Reservoir Upgrade
- Motueka Reticulation - Motueka West Water Main Stage 1

8.4.4 Forecast New Capital Expenditure

Councils forecast for new capital expenditure for this activity is shown in Figure 18 below.



8.5 Asset Disposal

Council does not have a formal strategy on asset disposals and as such it will treat each asset individually on a case by case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets. Assets may also become redundant for any of the following reasons:

- underutilisation;
- obsolescence;
- provision of the asset exceeds the required level of service;
- uneconomic to upgrade or operate;
- policy change;
- the service is provided by other means (e.g. private sector involvement);
- potential risk of ownership (financial, environmental, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed and disposed of;
- removed and sold;
- ownership transferred to other stakeholders by agreement.

In most situations, assets are replaced at the end of their useful lives and are generally in poor physical condition. Consequently, the asset will be disposed of. In some situations, redundant pipes and associated infrastructure is abandoned and left in the ground. These pipes are decommissioned and capped at each end, and in some cases filled with grout or mortar. Council endeavor to capture the status and decommissioning treatment of abandoned pipes in the asset management systems. Typically, this information is provided in as built data and maintenance reports.

Occasionally the opportunity arises when abandoned pipes can be used as conduit or relined for other uses.

In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance, Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred, disposed of or demolished.

When assets sales take place, Council aims to obtain the best available return from the sale and any net income will be credited to that activity. Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

Significant water assets programmed for decommissioning and disposal of include:

- Decommission Fearons Bush WTP planned for 2024/25 once the new Parker Street WTP is operational (2019)
- Decommission old Wakefield WTP planned for 2024/25 once the new Spring Grove WTP is operational (2019)

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9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 30 years.

9.1 Funding Sources

The Water Supply activity is funded through a mixture of the following sources. The sources and their proportion of contribution is shown in Figure 19 below.

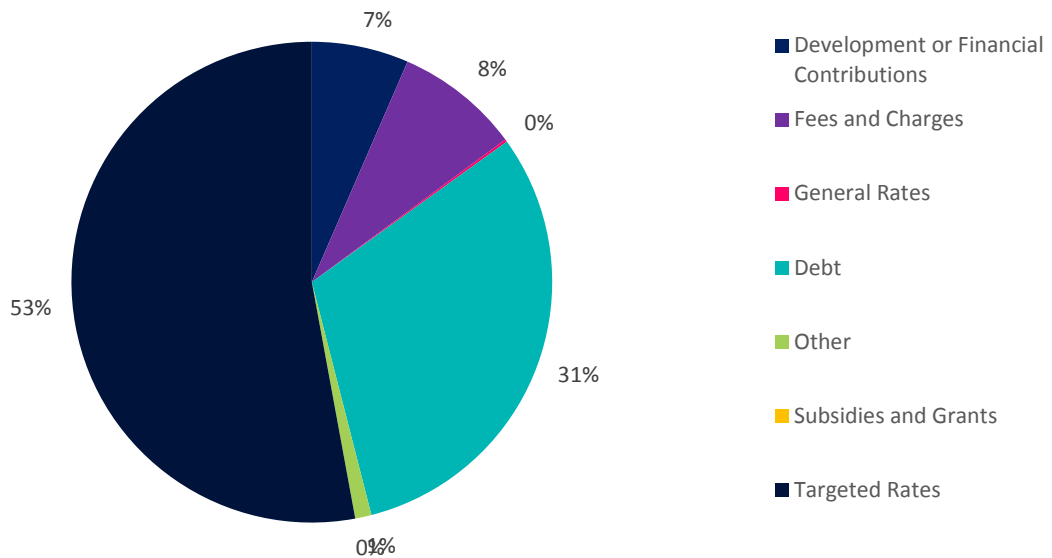


Figure 19: Sources of Water Supply Funding

9.1.1 Development Contributions

Council's Development and Financial Contributions Policy can be found on our website at www.tasman.govt.nz/policy/policies/development-contributions-policy.

The Policy will be adopted in conjunction with Council's Long Term Plan and will come into effect on 1 July 2018.

The Policy sets out the development contributions payable by developers, how and when they are to be calculated and paid, and a summary of the methodology and rationale used in calculating the level of contributions.

The key purpose of the Policy is to ensure that growth, and the cost of infrastructure to meet that growth, is funded by those who cause the need for and the benefit from the new or additional infrastructure, or infrastructure of increased capacity.

There are three water supply development contributions in place. Which charge is applicable depends on what catchment the development is located in.

Table 28: Water Supply Development Contribution Charges as at 1 July 2018

Catchment	Growth costs to recovered (incl GST)	Recoverable growth	Development Contribution per HUD \$ (incl GST) *
Waimea	\$ TBC	\$ TBC	\$ TBC
Motueka	\$ TBC	\$ TBC	\$ TBC
Golden Bay	\$ TBC	\$ TBC	\$ TBC

HUD = Household Unit of Demand

* The value of the Development Contribution shall be adjusted on 1 July each calendar year using the annual change in the Construction Cost Index.

9.1.2 Water Clubs

Council's 18 water supply schemes are divided into different clubs for the purposes of rating. The clubs include:

- Urban Water Club;
- Motueka;
- Dovedale;
- Eighty-Eight Valley;
- Redwoods.

Further information regarding the funding of this activity can be found in Council's Revenue and Financing Policy.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2017.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

9.2.1 2017 Valuation

Assets are valued every three years. The water supply assets were last revalued in April 2017 and are reported under separate cover¹. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The majority of information for valuing the assets was obtained from the Council's Confirm database. The data confidence is detailed in Table 29 below.

Table 29: Data Confidence

Asset Description	Confidence	Comments
Water Supply Assets	B - Good	The asset registers provide all the physical assets that make up each scheme. However, attribute information could be more detailed such as surface types etc.

¹ Tasman District Council Valuation of Non-Roading Infrastructure Assets as at 1 April 2017

Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

The Base Useful Lives for each asset type as published in the NZIAVDG Manual were used as a guideline for the lives of the assets in the valuation. Generally, lives are taken as from the mid-range of the typical lives indicated in the Valuation Manual where no better information is available. Lives used in the valuation are presented in Table 30 following.

Table 30: Asset Lives

Item	Life (years)	Minimum Remaining Life (years)
Pipelines		
AC, unknown pipe	60	5
DI, CI, PVC, PE, Steel pipe	80	5
Miscellaneous pipeworks and fitting associated with treatment plants and pump stations	15	2
Valves, hydrants	50	5
Water meters, restrictors	15	2
Non Pipeline Assets		
Borewells	50	5
Pump chambers	80	5
Buildings	50	5
Reservoirs	80	5
Tanks	50	5
Small plant – pumps, chlorinating/UV equipment, generators	20	2
Electrical, control cabinets, telemetry, flow meters	15	2

9.2.2 Depreciation

Depreciation of assets must be charged over their useful life. Council calculates depreciation on a straight line basis on most infrastructural assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

The optimised replacement value, optimised depreciated replacement value, total depreciation to date, and the annual depreciation of the water supply assets are summarised in Table 31 and Table 32 below.

Table 31: Water Asset Valuation Summary 30 June 2017

Asset Type	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
Water Pipes	118,850	72,928	1,605
Water Non Pipe Assets	52,497	31,899	1,397
Total	171,347	104,827	3,002

Table 32: 2015 / 2017 Water Valuation Comparison

Year	Optimised Replacement Value (\$000)	Optimised Depreciated Replacement Value (\$000)	Annual Depreciation (\$000/yr)
2015	168,207	105,570	2,725
2017	171,347	104,827	3,002
% Increase	1.9%	0.7%	10.2%

Overall the water assets have increased in optimised replacement value by 1.9% since the 2015 valuations. The increase in the replacement values is due to the following reasons:

- increases in the unit rates of assets over the period;
- the addition of new assets to the utilities since 2015.

The percentage increase in annual depreciation is higher due to higher unit rate increases for lower life assets, eg supply meters.

9.3 Financial Summary

9.3.1 Funding Impact Statement

Council's Funding Impact Statement (FIS) for this activity is included in the table below. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

Table 33: Water Supply Funding Impact Statement

	2017/18 Budget \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	212	56	56	56	56	56	56	54	11	5	0
Targeted rates	8,760	9,652	10,266	11,344	12,365	12,978	13,428	13,700	14,405	14,889	15,300
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,344	1,472	1,626	1,900	2,030	2,112	2,149	2,152	2,226	2,294	2,351
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	393	336	332	334	334	332	335	344	342	330	327
TOTAL OPERATING FUNDING	10,709	11,516	12,280	13,634	14,785	15,478	15,968	16,250	16,984	17,518	17,978
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	4,850	4,889	5,066	5,429	5,781	5,935	6,036	6,203	6,473	6,590	6,762
Finance costs	1,629	2,305	2,332	2,713	3,008	3,288	3,317	3,343	3,418	3,550	3,565
Internal charges and overheads applied	1,260	1,556	1,741	1,835	1,935	2,136	2,173	2,188	2,191	2,186	2,226
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	7,739	8,750	9,139	9,977	10,724	11,359	11,526	11,734	12,082	12,326	12,553

	2017/18 Budget \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,970	2,766	3,141	3,657	4,061	4,119	4,442	4,516	4,902	5,192	5,425
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	609	1,697	1,697	1,697	1,516	1,516	1,516	1,627	1,627	1,627	1,306
Increase (decrease) in debt	3,591	12,842	5,708	6,546	3,374	327	(7,045)	1,543	2,660	1,228	(1,798)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	4,200	14,539	7,405	8,243	4,890	1,843	(5,529)	3,170	4,287	2,855	(492)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	970	1,229	737	1,432	4,606	0	0	0	0	0	0
- to improve the level of service	600	6,157	7,927	4,862	3,142	2,648	1,320	3,582	3,198	1,444	1,747
- to replace existing assets	4,420	3,650	2,580	6,596	3,752	2,380	1,468	2,937	4,981	5,989	2,259
Increase (decrease) in reserves	(420)	(2,876)	(698)	(990)	(2,549)	934	(3,875)	1,167	1,010	614	927
Increase (decrease) in investments	1,600	9,145	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,170	17,305	10,546	11,900	8,951	5,962	(1,087)	7,686	9,189	8,047	4,933

	2017/18 Budget \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,970)	(2,766)	(3,141)	(3,657)	(4,061)	(4,119)	(4,442)	(4,516)	(4,902)	(5,192)	(5,425)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

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9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Scope Risk and Funded Capital Programme

When developing this work programme, Council needs to estimate how much to budget for each project. Often, Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

To address this uncertainty, Council has incorporated funding of scope risk into capital project budgets. The amount of scope risk included varies from 5% to 25% of the project estimate, depending on the expected complexity of the individual project. Based on history, it is unlikely that all individual projects will need the full amount of allocated scope risk funding, in reality there will be some under and over spending.

For the water, wastewater, and stormwater activities, Council has made an overall downward adjustment to the total capital programme of 5% per year. This adjustment acknowledges that Council is unlikely to use the full amount of scope risk in the programme for every project and enables Council to avoid over-funding the activities. We refer to this as the total funded capital programme.

9.3.4 Total Expenditure

Figure 20 and Figure 21 show the total expenditure for this activity over the next 10 and 30 years respectively.

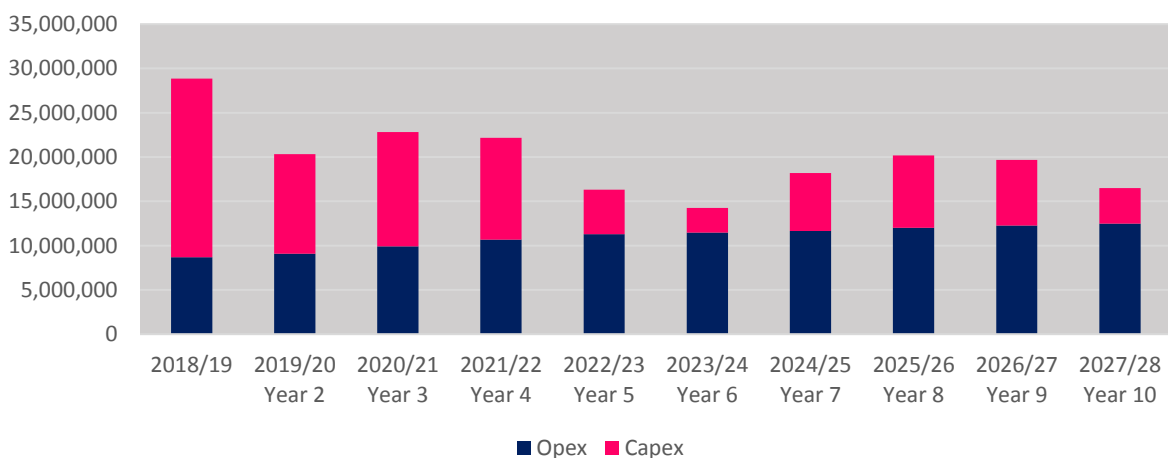


Figure 20: Total Annual Expenditure Years 1 to 10 Including Inflation

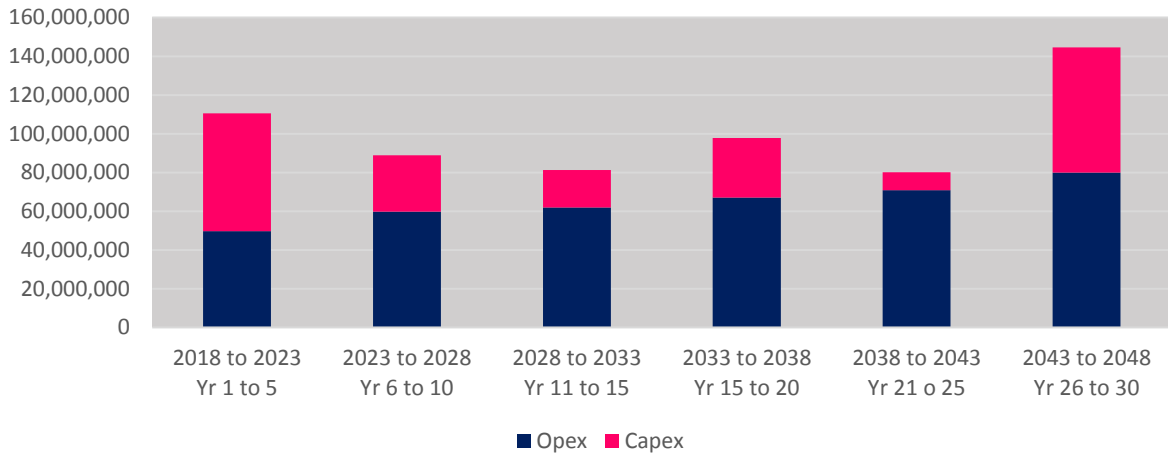


Figure 21: Five Yearly Total Expenditure Years 1 to 30 Including Inflation

9.3.5 Total Income

Figure 22 and Figure 23 show the total income for this activity over the next 10 and 30 years respectively.

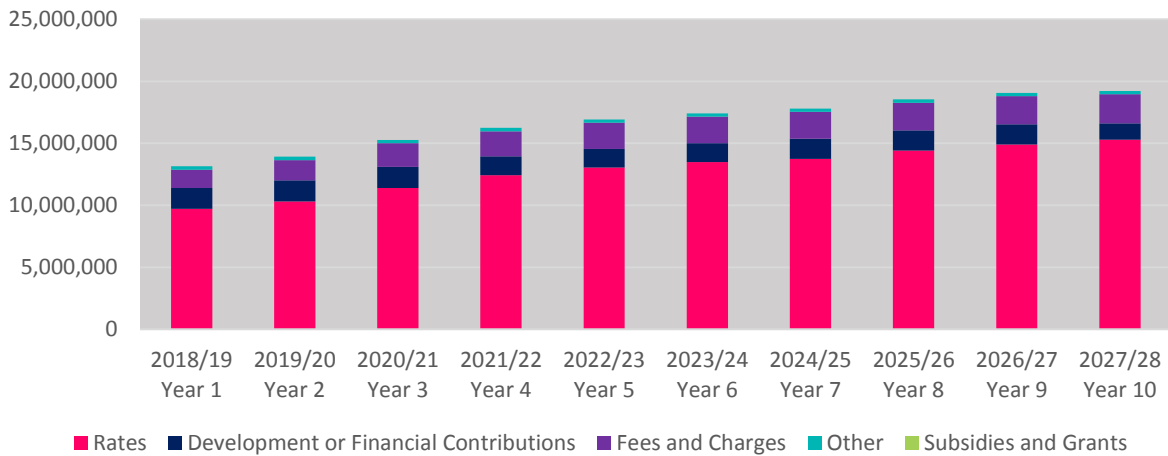


Figure 22: Total Annual Income Years 10

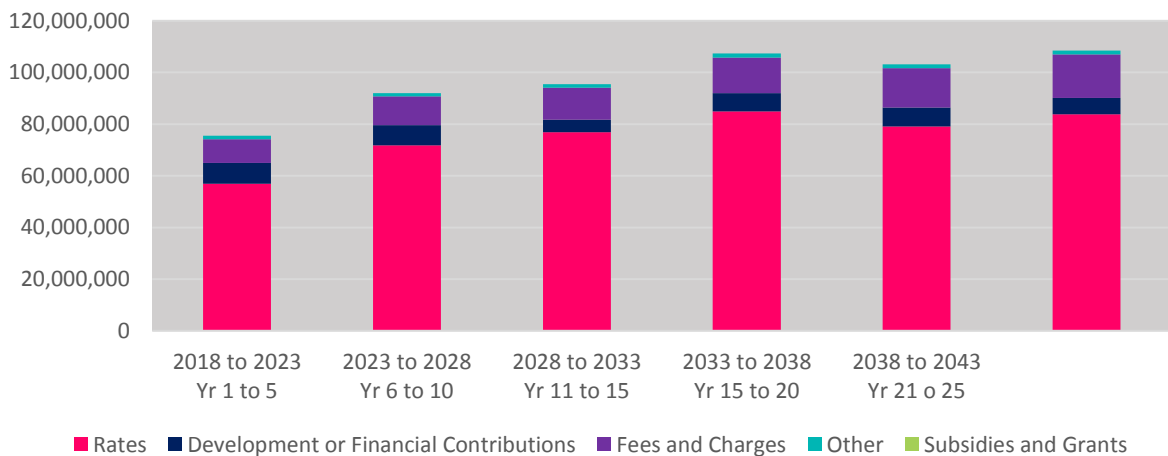


Figure 23: Five Yearly Total Income Years 1 to 30

9.3.6 Operational Costs

Figure 24 and Figure 25 show the total operating expenditure for the Water Supply activity for the first 10 and 30 years respectively.

Operational costs for the water supply activity are forecast to increase by an average of 3.9% per year for the first 10 years, and an average of 3.4% per year over 30 years. The most notable increases within the next 10 years, occur between Year 1 and Year 4. During this time, direct operating costs are increasing due to the inclusion of the Waimea Community Dam. Council has budgeted for the Dam to be fully operational by Year 4. Indirect costs increase primarily due to increasing loan interest costs associated with the capital programme for this activity. On top of this, both direct and indirect expenditure gradually increase due to inflation.

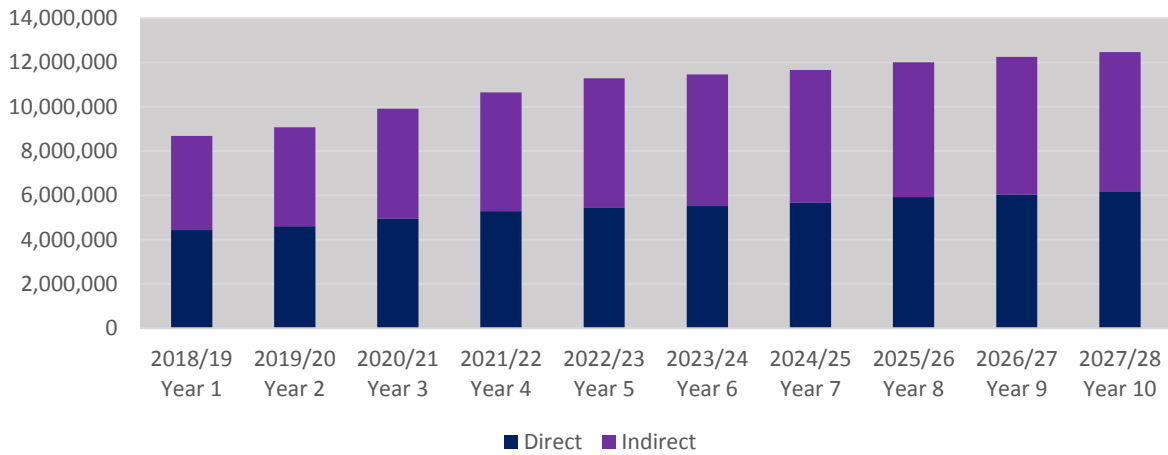


Figure 24: Direct and Indirect Annual Operating Costs Years 1 to 10 Including Inflation

Figure 25 show operating costs for water supply increase in the longer-term horizon.

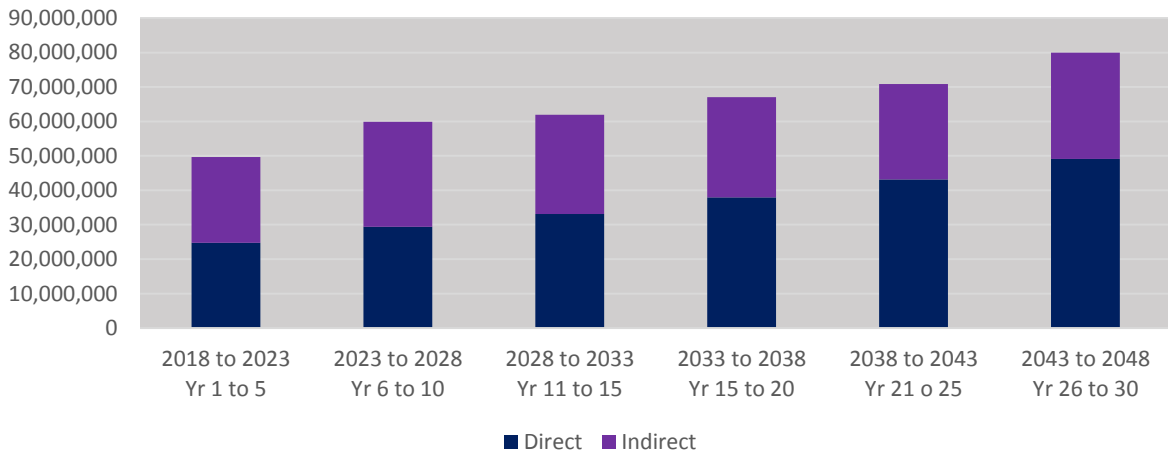


Figure 25: Direct and Indirect Five Yearly Operating Cost Years 1 to 30 Including Inflation

9.3.7 Capital Expenditure

Council plans to spend \$94 million on capital improvements over the next 10 years. Of this 15% is attributed to growth, 49% for level of service improvements, and 36% for asset renewal.

Council will invest most in level of service improvements for the first four years. This is due to the planned water treatment plant upgrades which are required to meet the NZ Drinking Water Standards.

Council anticipates that the majority of investment being made to enable growth will be required within the first four years. After this, there should be sufficient capacity within the majority of the water supply network to enable growth for the next 20 years. Beyond the next 20 years, it is likely that additional infrastructure will be required to enable growth in the elevated areas of Richmond South. Accordingly, Council has planned to install high level reticulation and storage in Richmond South between 2040 and 2044.

Long term, capital expenditure notably increases in the Year 26 to Year 30 timeframe. This is due to the installation of the Motueka and Marahau new town supplies.

Figure 27 shows the estimated capital needs for the Water Supply activity have been prepared for the 30-year period.

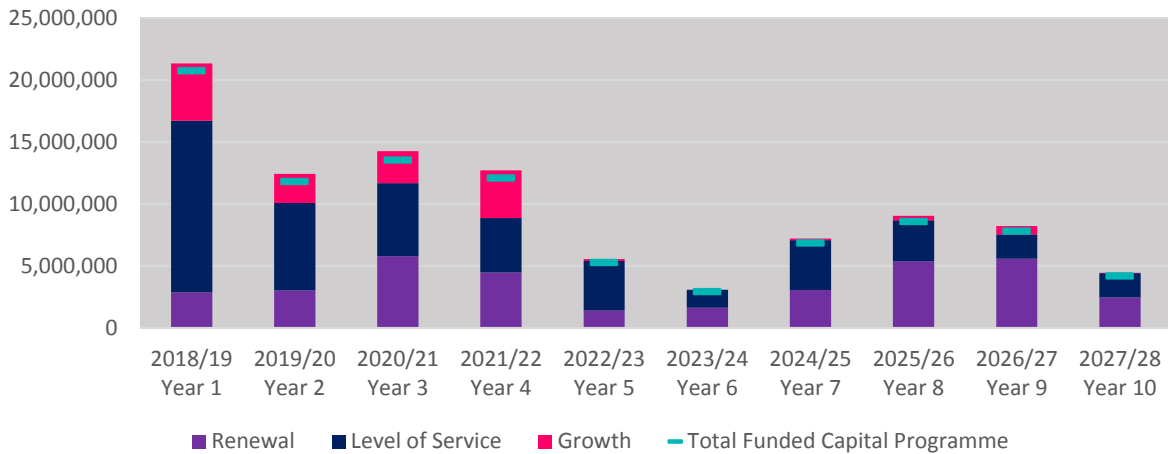


Figure 26: Annual Capital Expenditure Years 1 to 10 Including Inflation

Figure 26 shows just over \$100 million in capital expenditure is forecast over the next 10 years. The peak occurs in Year 1, due to Council's contribution to the Waimea Community Dam costs. \$21M of the new and upgraded water treatment plant also represent a significant portion of capital expenditure over the first 6 years.

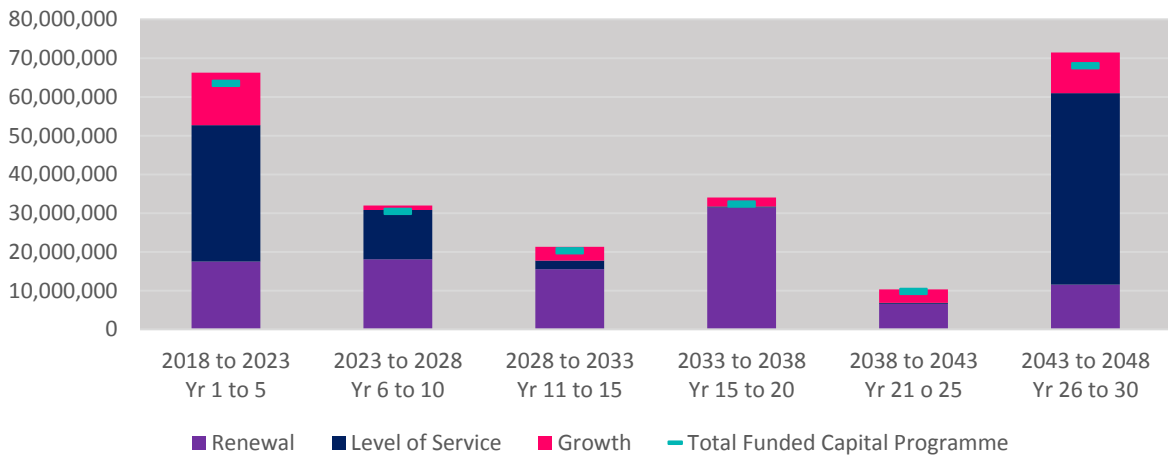


Figure 27: Five Yearly Capital Expenditure Years 1 to 30 Including Inflation

Figure 27 shows approximately \$225 million of capital expenditure is forecast over the 30-year period for the total funded capital programme. The peak in the last 5-year period of 2043-2048 represents projects for full reticulation of Motueka and Marahau.

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

We measure sustainability against the triple bottom line framework that aims to create a balance between the three dimensions of performance, often referred to as people, planet and profit (3P's).

People – The effects of the activity on the social and cultural wellbeing of our community.

Council is guided by the Community Outcomes to assist in determining how our decisions affect the social wellbeing of our community. Council undertake the activity to meet the level of service that is required to enhance community well-being.

Planet – The effects of the activity on the environment.

Water supply resources are taken from our groundwater aquifers or river surface takes. These water takes may affect river base flows and the aquatic habitat particular during droughts.

Profit – The financial and overall long-term economic viability of the activity.

Council operates, maintains and improves the water supply infrastructure assets on behalf of its ratepayers. Council uses its Financial Strategy to guide the development of an affordable work programme. Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

10.1 Negative Effects

Potential significant negative effects and the proposed mitigation measures for the Water Supply activity are listed below in Table 34 below.

Table 34: Negative effects from water supply activity

Effect	Description	Mitigation Measures
Construction of Future Schemes	<p>Social - Installation of water schemes do cause a disruption to the local community. The works can impact on traffic flow, and cause noise, dust and visual impacts. Shutdowns may result in residence not receiving water during the day.</p> <p>Economic - This may result in customers avoiding the works and therefore nearby business may suffer. Shutdowns may result in businesses not receiving water during the day.</p> <p>Environmental - Construction of water contracts typically creates noise, dust and mud. The TRMP and specific resource consents must be followed. Projects can involve acts such as de-watering, which requires the water to be discharged. Potential risk to the environment.</p>	<p>Public consultation.</p> <p>Notifying the public of the works through various forms of the media.</p> <p>Standard construction controls cover time of operation, noise and dust mitigation. In some cases, visual impacts are mitigated.</p>

Effect	Description	Mitigation Measures
Water Restrictions	<p>Social - Typically effects people who use the water for washing cars or watering the garden. This can frustrate the local community.</p> <p>Economic - This can have a larger impact on businesses that rely on using water for irrigation. This can cause a negative effect on these businesses.</p>	<p>Council is supporting the Waimea Community Dam project and has made allowances in the AMP for new water sources. Council has made allowances for improving demand management which will assist with making water usage more sustainable.</p>
Spillage of Chemicals Stored at Water Treatment Plants	<p>Social - The rate payer expects Council to handling all chemicals in the correct manner.</p> <p>Economic - Businesses which rely on nearby watercourses may not be able to operate until the chemical spill is resolved.</p> <p>Environmental - Tasman region is an environmentally sensitive area, any chemical spill will have a notable effect on the environment.</p>	<p>Appropriately trained staff and contractors.</p> <p>All chemicals are stored in the correct manner.</p>
Water Abstraction	<p>Water is abstracted from surface water and groundwater sources.</p> <p>Social - The removal of water from the natural environment results in the water being unavailable for other uses such as irrigation or recreational.</p> <p>Economic- The removal of water from the natural environment results in the water being unavailable for other uses such as irrigation or recreational.</p> <p>Environmental- The removal may add strain on a river system which is already very low and can significantly impact the ecology.</p>	<p>Council introduces water rationing during times of drought.</p> <p>Demand Management will assist with reducing the volume of water abstracted from the water source.</p> <p>Investigating new water sources and educating the public on water usage.</p> <p>Resource consents are in place, so Council cannot exceed a certain limit.</p>
Historic and Wahi Tapu Sites	<p>Cultural – Construction of water supply assets can potentially affect historic and wahi tapu sites.</p>	<p>Council undertakes consultation with stakeholders prior to undertaking works. Council also maintains a record of known heritage sites.</p>

10.2 Positive Effects

Potential positive effects are listed and described below in Table 35.

Table 35: Significant positive effects from water supply activity

Effect	Description
Economic Development	<p>Provision and maintenance of water supplies allows for the development of commercial businesses, industry and residential use, therefore, contributing to economic growth and prosperity in the district.</p> <p>The Council's management of the water supply activities uses best practice and competitive tendering to provide value for money for ratepayers and provides jobs for contractors.</p>

Effect	Description
Public Health	Safe drinking water supplies provide critical public health benefits related to sustenance and sanitation.
Safety and Personal Security	The majority of the Council's urban water supply network is built to accommodate firefighting requirements and supports protection of life and property.

10.3 Environmental Management

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991. The RMA is administered locally by Tasman District Council, as a unitary authority, through the Tasman Resource Management Plan (TRMP). The following section discusses key consents that Council holds in order to undertake this activity.

10.3.1 Resource Consents

Councils Engineering Services Department has over 200 consents to manage and the number and type of resource consents relating to the water supply activity has increased over recent years. Some consents require active management to ensure reporting and monitoring conditions are met allow the timely management for lodging new applications before existing consents expire. A register of all active consents including their conditions, compliance actions and expiry dates are managed in Bravegen.

Water Takes

The TRMP sets the framework for water management and Chapter 31 (Rules for Water Take, Diversion, Use or Damming) outlines the legal rules for taking water. Council requires a consent to take water from surface or groundwater sources for provision of water to Councils 18 water supply schemes.

Land Use

Part II of the TRMP applies to land in the District including land that is the bed of any river, stream or lake. Chapter 16-18 states the general, zone, and areas rules applying to land uses. Resource consents may be required for the installation and maintenance of any water supply infrastructure including bores, WTP, and pipelines. Some WTPs have been designated to ensure future works can be carried out for future development.

Water Course, Dam and Weir Structures

As mentioned previously, Chapter 31 of the TRMP outlines the legal rules for using water. Separate resource consents are required for water supply infrastructure that diverts, alters or dams water. Such infrastructure may include dams and weir structures.

Discharge

Under the RMA and TRMP, resource consents in the form of discharge permits are required for all discharges of water and contaminants to the environment. Chapter 33 (Discharging to Land and Fresh Water) of the TRMP outlines the legal rules for discharging. Council has a legal obligation to manage the adverse effects from discharges from its network including untreated water and treated water. Chlorine is considered a contaminant to land and fresh water bodies. Water supply infrastructure such as bypass pipelines in WTP require a discharge consent (e.g. Pohara WTP).

Coastal Permit

Part III of the TRMP applies to the coastal marine area and some water supply infrastructure such as pipelines buried in an estuary require a coastal permit to disturb and occupy the foreshore and seabed. A separate permit is required for constructing infrastructure and another permit is required to undertake maintenance and repair work to existing infrastructure.

10.3.2 Resource Consent Reporting and Monitoring

The extent to which Council has been able to meet all of the conditions of each consent and NZDWS is reported in its Annual Report each year.

10.3.3 Property Designations

Designations are a way provided by the RMA of identifying and protecting land for future public works. There is a suite of designations held in the TRMP and these allows Council to plan and conduct water supply activities. Once given effect, a designation remains valid for the life of the TRMP or until the requiring authority removes or alters the designation. It is not always necessary to retain the designations for sites where water supply facilities have been developed, unless there is a likelihood of future expansion or other upgrades being required. Alterations to some designations (e.g., boundaries) and outline plans for proposed work may be required from time to time. Designations do not negate the ongoing need for regional resource consents (e.g., discharge permits) required for the designated site. Table 36 provides a summary of current designations. Council have an indefinite designations for most WTP, reservoirs and pump station sites. Exceptions are listed in Table 36 below.

Table 36: Summary of Public Water Supply Designations

ID	Location	Site Name/Function	Duration of Designation
D175	Hamama Road	Hamama Water Supply Intake	Indefinite – given effect
D188	Pigeon Valley Road, Wakefield	Wakefield Pump Station and well	Indefinite – given effect
D196	Unnamed Stream, Torrent Bay	Torrent Bay Water Supply Intake	Indefinite – given effect
D199	Haile Lane, Pohara	Pohara Valley Water Supply Intake	Indefinite – given effect
D206	State Highway 60, Takaka Hill	Upper Takaka Water Supply Intake	Indefinite – given effect
D244	Lower Queen Street and McShane Road, Richmond	Water Treatment and Wastewater Pump Station	20 years (Built 2015)
D245	McShane Road, Richmond	Water Wells	20 years
D246	216 Champion Road, Richmond	Richmond East High Level Reservoir	20 years (Built 2015)

11 Risk Management and Assumptions

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- Risk Categories:
- Service delivery
- Financial
- Governance and Leadership
- Strategic
- Reputation
- Legal
- Regulatory
- Health & Safety
- Security
- Business Continuity
- Table of Consequences which help set the Risk Appetite
- Enterprise Risk Register
- identifying risks
- measuring likelihood, consequence and severity
- documenting controls, actions and escalation
- Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

The key risks and mitigation measures for this activity are summarised in Table 37.

Table 37: Key Risks

Risk Event	Mitigation Measures
Water contamination	<p>Current</p> <p>Source waters are protected by the National Environmental Standard (NES) for Drinking Water and National Policy Statement for Freshwater.</p> <p>Individual scheme risks documented in Water Safety Plan for that scheme. WSPs contain contingency plans for emergency events</p> <p>Proposed</p> <p>Changes to some rules within TRMP around bores</p> <p>Create centralized emergency response plans (ERPs)</p>
Catastrophic failure of a network structure	<p>Current</p> <p>routine maintenance and inspections are included in the network maintenance contracts. reactive inspection following extreme weather events.</p> <p>Proposed</p> <ul style="list-style-type: none"> • additional seismic strengthening of reservoirs
Premature deterioration or obsolescence of an asset	<p>Current</p> <ul style="list-style-type: none"> • maintenance performance measures included in the network maintenance contracts. • routine inspections. <p>Proposed</p> <ul style="list-style-type: none"> • increased assessment and progressive renewal of lower quality pipe materials
Sub-optimal design and/or construction practices or materials	<p>Current</p> <ul style="list-style-type: none"> • Engineering Standards and Policies document and construction inspections contract quality plans. • professional services and construction contract specifications. • third party reviews. <p>Proposed</p> <ul style="list-style-type: none"> • ongoing staff training
Ineffective stakeholder engagement e.g., iwi, Heritage New Zealand, community groups	<p>Current</p> <ul style="list-style-type: none"> • Council holds regular meetings with iwi • the Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Heritage New Zealand when these known sites are at risk of damage or destruction • project management processes and the Council's consultation guidelines are followed
Failure to gain property access	<p>Current</p> <ul style="list-style-type: none"> • stakeholder management • works and entry agreements • use of the Council's property team to undertake land purchase negotiations • Public Works Act
Growth greater than expected	<p>Current</p> <ul style="list-style-type: none"> • monitor subdivision and building consent data • monitor forecast with each growth model review
Motueka Groundwater contamination	<p>Current</p> <ul style="list-style-type: none"> • monitor groundwater quality • maintain liaison with Medical Officer of Health

11.3 Assumptions and Uncertainties

Table 38 outlines the uncertainties and assumptions that Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 38: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That Council has adequate knowledge of the assets and their condition so that planned renewal works will allow Council to meet the proposed levels of service.	There are several areas where Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Project Timing	Multiple factors affect the actual timing of projects e.g.: Consents Access to land Population growth Timing of private developments	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as Council may not be able to afford the true cost of the project. Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. Council has not planned expenditure to specifically mitigate this risk.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Network Capacity	Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low, however it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low, however it could have a significant impact on expenditure.
Climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. <p>Floods, landslides, droughts and storm surges are likely to become more frequent and intense</p>	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>

Table 39: Water Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Secure Water Source for Waimea Basin	Council cannot be certain what the actual climatic conditions of the future will be, nor the demand for community water supplies, but has assumed both will increase. Council has instigated a process to secure an augmented water source in the Waimea Basin to address the risks associated with drought, increasing demand, and existing over subscription of the aquifers. Council's preferred solution is the construction of the Waimea Community Dam. Council has assumed that the dam will be built as planned. If this is not the case, Council will need to implement an alternative urban water augmentation solution or demand management measures to address the risk and demand. Without the dam, there will be greenfield growth areas in Brightwater, Richmond and Mapua that Council will not be able supply water to. In a 'no dam' scenario, there will be associated infrastructure planned for these areas that will no longer be necessary, or the timing may be delayed until an alternative water supply source is found.
Havelock North Inquiry	An inquiry into the Havelock North drinking water contamination incident has been undertaken by the Government. Recommendations have been released but uncertainty remains about which of these recommendations will be made mandatory. Some recommendations relate to water from previously 'secure' sources' and network disinfection (permanent chlorination). Council is planning to incorporate emergency chlorination in its water treatment plant upgrades. Council has not planned for permanent chlorination. If the Government requires continuous chlorination of all drinking water supplies, it is estimated this would require additional capital expenditure of approximately \$1 million to apply this to all of Council's urban water schemes and an increase in annual operating expenditure of approximately \$50,000 per annum.
Fluoridation of Water Supply	Central Government is currently considering a Bill, which if passed would give power to District Health Boards to make decisions and give directions about the fluoridation of local government drinking water supplies in their areas. It is unclear whether the Bill will be successful and what the actual implications for Council will be. For this AMP, Council has assumed that its drinking water supplies will not be fluoridated. If the bill is passed and the Nelson Marlborough District Health Board instructs Council to fluoridate its supplies, it will create additional capital and operating costs.
Industrial Water Usage	Council cannot be certain about the quantity of water that industrial users will require. Council has assumed that future consumption by existing industries will be in line with historic use. Council has not planned for additional wet industries. If consumption is significantly different than assumed, it may have an impact on Council's funding requirements.
New 3 Waters Maintenance Contract	Council is procuring a new three-waters maintenance contract and is uncertain of costs because the contract structure is different. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to reduce the scope of work or provide extra funding.
Asset information	Council is uncertain about the impact that improved asset information (condition & performance data) will have on asset management. Council assumes that planned data, process and systems improvements will be realised. Improvements will likely affect the renewals budget and programme in the future.
Renewals	Council cannot be certain how long each individual asset will last. To address this uncertainty, Council assigns an average expected life for types of assets to assist with renewal planning. Some assets will fail before reaching the end of their expected life useful life, and some will last longer. Council has assumed that it will be able to manage this variance within its budget it set by prioritizing renewals annually.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section describes our approach to asset management, defines the appropriate practice levels, and provides an overview of our asset management systems and data that underpins the water supply activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM: Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In February 2017, Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council’s activity management objectives and appropriate levels of practice. For the water supply activity, Council has determined that the appropriate level of practice is an ‘intermediate level’ with ‘advanced level’ of practice for demand forecasting, asset register data and asset condition.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan/Infrastructure Strategy level, which involves a cross-Council team, through to detail/operational focus at the Operational team level.

Within the Engineering Services department, the asset management planning function is managed by the Activity Planning team. Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

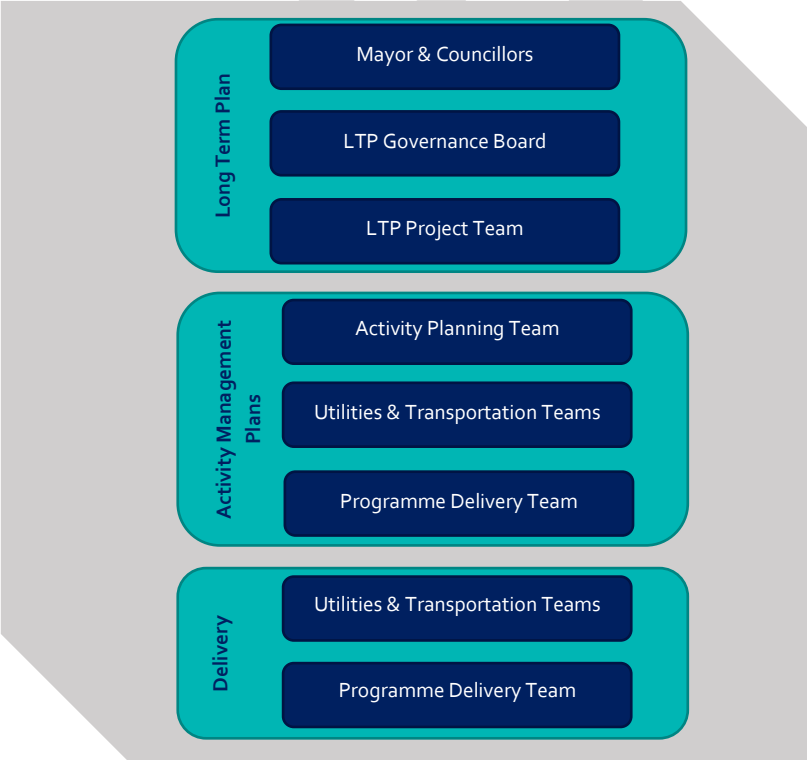


Figure 28: Council teams for responsible for aspects of activity and Asset Management

12.2.2 Professional Support

The Engineering Services Department has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its water supply activity. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's networks, operations and maintenance.

To achieve this Council went to the open market in late 2013 for a primary professional services provider as a single preferred consultant to undertake a minimum of 60% in value of the Council's infrastructure professional services programmes. The contract was awarded to MWH New Zealand Ltd (now Stantec NZ), beginning on 1 July 2014 with an initial three-year term and two three-year extensions to be awarded at the Council's sole discretion. In 2017, the first of these discretionary three-year extensions was granted, with the proportion of Council's professional services programmes reduced to 50%. In addition to this, a secondary professional service panel was also appointed through an open market tender process for a period of three years, to provide professional services that will not be supplied by Stantec.

12.2.3 Procurement Strategy

Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Engineering Services department. This strategy describes the procurement environment that exists within the Tasman District. It was developed following a three-year review of the strategy and was approved in November 2013. It principally focuses on Engineering Services and is consistent with whole-of-government procurement initiatives.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act, which requires Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act requires Council to complete an initial review of all functions by August 2017.

Table 40: Summary of review below summarises the review that have been completed to date and when the next review is required for this activity.

Table 40: Summary of review

Scope of Review	Summary of Review	Review Date	Next Review
Three Waters Operations & Maintenance Contract	An initial review found that current operations & maintenance contract arrangements were appropriate and that the new contract would be procured on a similar basis. A full review is to be conducted in collaboration with Nelson City Council at a later date.	2017	2022

In addition to the Section 17A reviews, the Engineering Services department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- undertaken a detailed review of the capital programme for the next five years to better understand project complexities and delivery requirements;
- implemented Planview a new project management system to track and report project delivery progress;
- increased the number of Project Managers from 4 to 5.5 full time equivalent staff resources;
- introduced enhanced performance requirements for our lead technical consultant for delivery of technical advice and engineering design;
- tendered for a new supporting professional service panel with enhanced performance requirements.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below in Figure 29: below.

There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

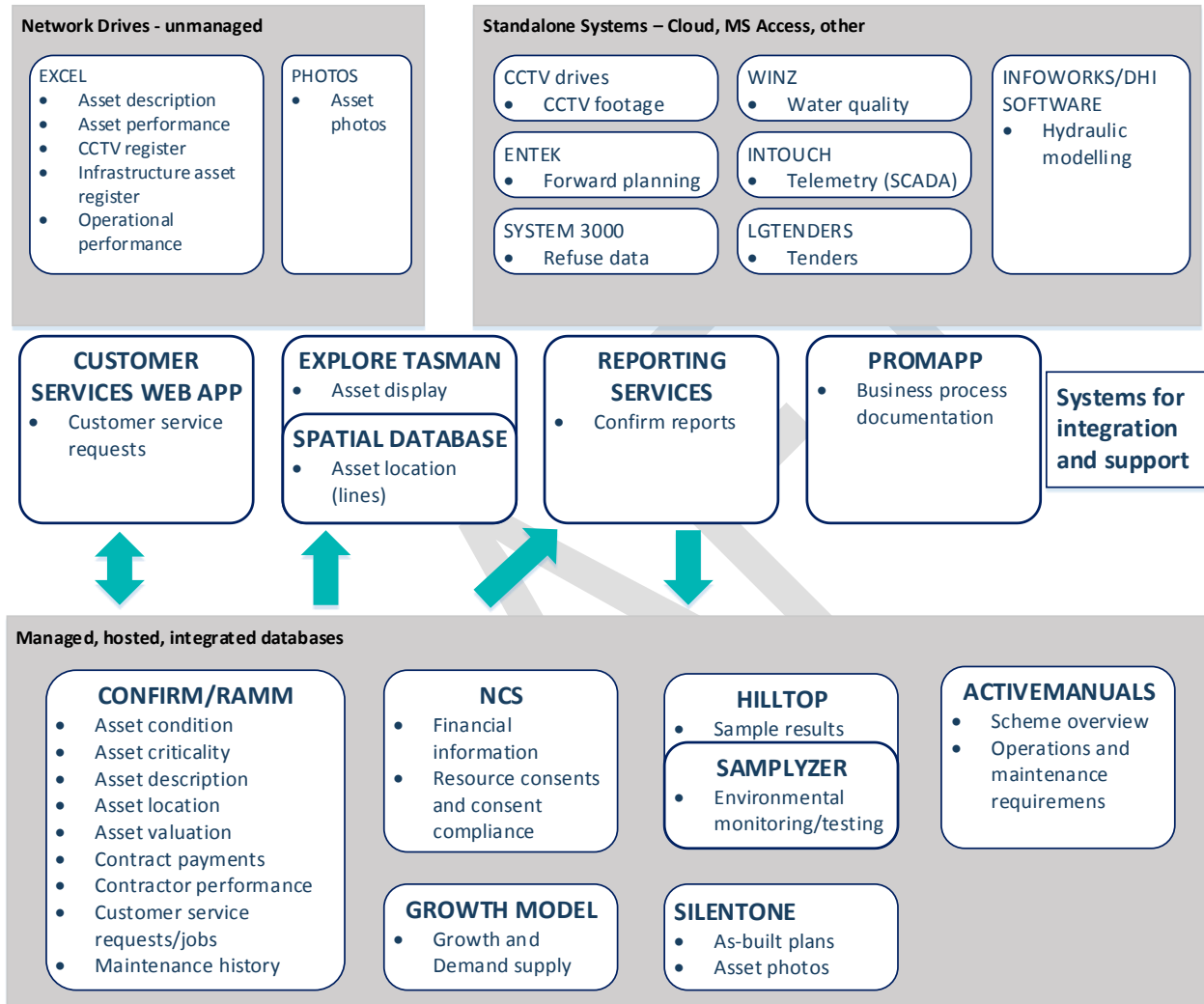


Figure 29: Systems Used for Asset Management

12.3.2 Asset Data

Table 41 summarises the various data types, data source and how they are managed within Council. It also provides a grading on data accuracy and completeness where appropriate.

Table 4.1: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	SilentOne	As-built plans are uploaded to SilentOne, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm	Assets are inspected by a consultant or staff and the inspection information is entered directly into Confirm using the Connect mobile application.	N/A	N/A
Asset criticality	Confirm	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	N/A	N/A
Asset description	Confirm / spreadsheets	All assets are captured in Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet. Detail on some datasets held in spreadsheets relating to Utilities Maintenance Contract; work is in progress to transfer this detail to Confirm as resourcing allows.	2	2
Asset location	Confirm (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm	Valuation of assets done based on data in Confirm and valuation figures stored in Confirm.	2	2
Contract payments	Confirm	All maintenance and capital works contract payments are done through Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	Confirm	Time to complete jobs is measured against contract KPIs through Confirm's Maintenance Management module.	N/A	N/A
Corporate GIS browser	Explore Tasman	Selected datasets are made available to all Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application / Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Environmental monitoring / testing	Hilltop / spreadsheet	Laboratory test results performed on monitoring and testing samples (from treatment plants and RRCs) are logged direct into Hilltop via an electronic upload from the laboratories. Due to historical difficulties in working with Hilltop data, it is duplicated in spreadsheets.	2	2
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from Confirm and imported into NCS for financial tracking of budgets. NCS also holds Water billing information, while asset details and spatial component are recorded in Confirm and cross-referenced.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2
Forward planning	Spreadsheets GIS Mapping	Forward programmes for the Council's activities are compiled in excel, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term.	2	2
Hydraulic modelling	Infoworks/ DHI Software	Models have been developed for a number of schemes and catchments. Copies of the models are held on the Council's network drives.	2	4
Maintenance history	Confirm	Contractor work is issued via Confirms Maintenance Management module. History of maintenance is stored against individual assets. Prior to 2007 it was logged at a scheme level.	2	2
Photos	Network drives/ SilentOne	Electronic photos of assets are mainly stored on the Council's network drives. Coastal Structures and Streetlight photos have been uploaded to SilentOne and linked to the assets displayed via Explore Tasman.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where Council's process diagrams and documentation is stored. It was implemented in 2014 and there is a phased uptake by business units.	2	5

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Resource consents and consent compliance	NCS	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	Confirm Reports	Many SQL based reports from Confirm and a few from RAMM are delivered through Confirm Reports. Explore Tasman also links to this reported information to show asset information and links (to data in SilentOne and NCS).	N/A	N/A
Tenders	LGTenders	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A
Operations & Maintenance Information	ActiveManuals™	ActiveManuals™ is a repository of operations and maintenance manuals, manufacturer manuals, technical documents, drawings and photographs. The system enables shared access for Council staff and its partners responsible for operating and maintaining Council assets.	N/A	Ongoing

Table 42: Data Accuracy and Completeness Grades

Grade	Description	% Accurate	Grade	Description	% Complete
1	Accurate	100	1	Complete	100
2	Minor Inaccuracies	+/- 5	2	Minor Gaps	90 – 99
3	50 % Estimated	+/- 20	3	Major Gaps	60 – 90
4	Significant Data Estimated	+/- 30	4	Significant Gaps	20 – 60
5	All Data Estimated	+/- 40	5	Limited Data Available	0 – 20

12.4 Critical Assets

Knowing what's most important is fundamental to managing risk well. By knowing this, Council can invest where it is needed most, and it can tailor this investment at the right level. This will avoid over investing in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For infrastructure, this is knowing Tasman's critical assets and lifelines. These typically include:

- Water treatment plants
- Trunk mains
- Main pump stations
- Key water reservoirs
- Detention dams

During 2016, Council in partnership with Nelson City Council, the Regional Civil Defence Emergency Management Group and other utility providers, prepared the Nelson Tasman Lifelines Report. This report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region's infrastructure resilience.

Over the next three years, as part of Council’s risk, resilience and recovery planning work, it will focus on the identification, planning and management of its critical assets and lifelines. This will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

12.5 Quality Management

Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 43 outlines the quality management approaches that support Council’s asset management processes and systems.

Table 43: Quality Management Approaches

Activity	Description
Process documentation	Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long Term Plan and associated planning process are formalised across Council. There is a LTP project team, LTP governance team, and AMP project team that undertakes internal reviews prior to Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision Works	Water Supply infrastructure is inspected throughout its installation and pressure tested before Council sign-off and acceptance. Defects and poor workmanship will not be accepted. All work is bonded for a 2-year maintenance period.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via the Council’s Annual Report. This is audited by the Office of the Auditor General.
Reports to Council	All reports that are presented to Council by staff are reviewed and approved by the Senior Management Team prior to release.

13 Improvement Planning

The activity management plans have been developed as a tool to help Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community’s needs.

Establishment of a robust, continuous improvement process ensures that Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

13.1 Assessment of our Activity Management Practices

In late 2016/early 2017, Council undertook an assessment of its current asset management practices for the water supply activity. This was a self-assessment, but the targets were developed in consultation with Waugh Infrastructure Management Ltd to ensure there were appropriate for the activity given:

- Criticality of the Assets;
- Value of the Assets;
- Value spent on maintaining the assets.

The maturity levels were based on the IIMM definitions.

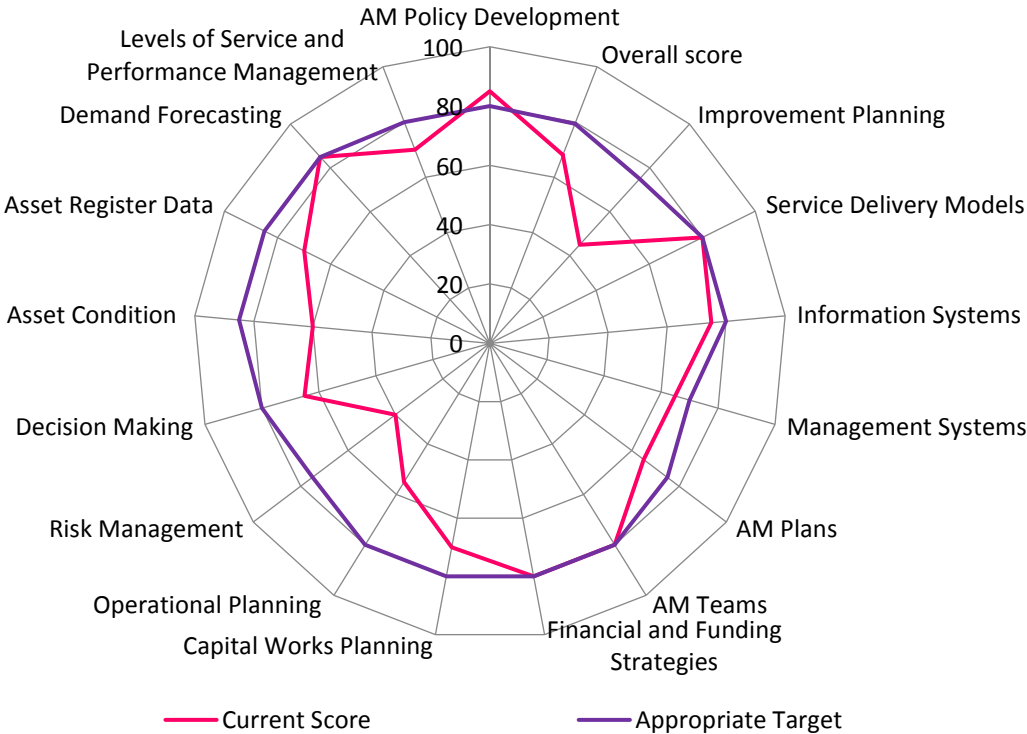


Figure 30: Water Supply Activity Maturity Levels

Figure 30 shows a summary representation of the maturity assessment results. The graph illustrates that the Water Supply activity does not meet all targets. Council plans to address these shortfalls through implementation of the improvement plan. Council also plans to conduct another maturity assessment following the peer review in March 2018.

13.2 Peer Reviews

13.2.1 Waugh Peer Review

In 2014, Council engaged Waugh Infrastructure Management Ltd to undertake a peer review on the draft 2015 version of this activity management plan. The latest peer review provided key comments on the strengths and weaknesses of the AMP. Council has aimed to address identified weaknesses while developing this AMP. Any outstanding items have been added to the improvement plan. The next peer review is planned for 2018.

13.2.2 Water New Zealand's National Performance Review

Council voluntarily participate in Water New Zealand's National Performance Review (NPR). It is an annual benchmarking exercise of the Three Waters (water supply, wastewater and stormwater) service delivery. NPR benchmarks are used to identify potential opportunities to improve service delivery and compare specific performance results against other District, City Council and Council-Controlled Organizations. The report provides decision makers and the public with a transparent picture of Council's performance within the sector. Council has incorporated guidance from the review in preparation of this AMP.

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13.3 Improvement Plan

A list of the Water Supply activity specific improvement items is summarised in Table 44 below.

Table 44: Water Supply Specific Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Improve asset condition data	New operations and maintenance contact set up includes more responsibility to contractor to collect and populate condition data	High	Commences July 2018	Maintenance Contractor	Maintenance Contractor & Engineering Services (Activity Planning)	Maintenance Contract & Staff time
Improve data, processes and systems	Council is planning to conduct regular condition assessments, improve data requirement specifications in the Land Development Manual; develop asset data standards, and work towards adopting the proposed metadata standards.	High	Started	Ongoing	Maintenance Contractor & Engineering Services (Activity Planning)	Maintenance Contract & Staff time
Continue to refine and improve renewals forecasting	Council is trialing a statistical modelling process with a consultant (Morrison Low) to test the theory of asset design lives and service levels against available data. It is intended to optimize and refine renewal forecasting.	Medium	Started	Ongoing	Engineering Services (Activity Planning)	Consultants and staff time
Implement demand management measures in underperforming supplies.	Council is considering ways to improve performance in settlements where consumption volumes do not meet the performance target (Brightwater and Murchison). Council is examining demand management measures suitable for these settlements	Medium	Not started	Ongoing	Engineering Services	Staff time

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Improve planning around boil water notices	The Havelock North Inquiry identified the need for planning improvements around boil water notices. It was found that better planning and preparedness around boil water notices will save time when notifying residents of the need to boil water. Council staff are reviewing the existing planning mechanisms and intend to improve our processes and document these in an emergency operation file.	High	Started	2018/19	Engineering Services	Staff time

A list of general across activity improvement items is provided in Table 45 below

Table 45: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Only the initial assessment has been undertaken, the framework was never re-tested.	High	In Progress	July 2018	Engineering	Staff Time
Improve on Asset Quality Assurance Processes	There is an informal review process but is not well defined.	High	In Progress	Dec 2018	Engineering	Staff Time
Create Activity Wide Improvement Plan		High	In Progress	July 2018	Activity Planning	Staff Time

14 List of Appendices

Table 46: Summary of appendices

Number	Appendix Title
A	Detailed Operating Budgets
B	Detailed Capital Budgets
C	Water Supply Scheme Schematics

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Appendix A: Detailed Operating Budgets

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ID	Name	Description	Total Budget	Financial Year Budget (\$)											Total Budget	
			2018-19	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-19	2028-19	
82001	H&S assessments	Health & Safety site assessments	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82002	Risk, Resilience & Recovery Planning	Undertake risk, resilience and recovery planning	130,000	20,000	20,000	0	0	10,000	0	0	0	10,000	0	0	40,000	30,000
82003	Consultants	Professional service support	1,830,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	610,000	610,000
82004	O&M Contract Tender	Every 9 years the 3 Waters contract is re-tendered and professional services are required for contract preparation	450,000	0	0	0	0	0	0	0	0	0	75,000	75,000	0	150,000
82005	Corridor Access / Easements	Activities associated with Corridor Access Requests (CAR) and easement consents	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
82006	Takaka electricity		105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
82007	AMPs	Peer reviews and external support with preparing estimates for Asset Management Plans	338,000	2,000	26,500	5,300	2,000	26,500	5,300	2,000	26,500	5,300	2,000	26,500	127,900	106,700
82008	Water Safety Plans	Professional services to assist with preparing and reviewing Water Safety Plans	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
82009	Structure assessments	Structural and seismic assessments of water supply network assets	150,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000
82010	Valuations	Valuations conducted every 3 years for Long Tern Plan, data required to set depreciation and renewal budgets	25,000	0	2,500	0	0	2,500	0	0	0	2,500	0	0	10,000	7,500
82011	Resource Consents	Application and renewal of Urban Water Club & Motueka schemes resource consents	840,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	280,000	280,000
82012	Remissions	Remission payments for leaks repairs in private reticulation in Urban Club schemes	1,689,000	56,300	56,300	56,300	56,300	56,300	56,300	56,300	56,300	56,300	56,300	56,300	563,000	563,000
82013	Reticulation Other O&M	Other non contract miscellaneous works	1,629,000	54,300	54,300	54,300	54,300	54,300	54,300	54,300	54,300	54,300	54,300	54,300	543,000	543,000
82014	Treatment Plant Other O&M	Other non contract miscellaneous works	744,000	24,800	24,800	24,800	24,800	24,800	24,800	24,800	24,800	24,800	24,800	24,800	248,000	248,000
82015	Pump Stations Other O&M	Other non contract miscellaneous works	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82016	Reservoirs Other O&M	Other non contract miscellaneous works	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
82017	Bores Other O&M	Other non contract miscellaneous works	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	
82019	Reticulation Contract Routine	Routine Works under 3 Waters Contract	27,690,000	923,000	923,000	923,000	923,000	923,000	923,000	923,000	923,000	923,000	923,000	923,000	9,230,000	9,230,000
82020	Treatment Plant Contract Routine	Routine Works under 3 Waters Contract	12,642,000	421,400	421,400	421,400	421,400	421,400	421,400	421,400	421,400	421,400	421,400	421,400	4,214,000	4,214,000
82021	Pump Stations Contract Routine	Routine Works under 3 Waters Contract	5,058,000	168,600	168,600	168,600	168,600	168,600	168,600	168,600	168,600	168,600	168,600	168,600	1,686,000	1,686,000
82022	Reservoirs Contract Routine	Routine Works under 3 Waters Contract	2,529,000	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	843,000	843,000
82023	Bores Contract Routine	Routine Works under 3 Waters Contract	2,529,000	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	84,300	843,000	843,000
82024	WAT HAMAMA RATES		20,700	690	690	690	690	690	690	690	690	690	690	690	6,900	6,900
82025	WAT - WAI-ITI DAM RATES		327,000	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	109,000	109,000
82029	Reticulation Contract Reactive	Reactive works under 3 Waters Contract	3,258,000	108,600	108,600	108,600	108,600	108,600	108,600	108,600	108,600	108,600	108,600	108,600	1,086,000	1,086,000
82030	Treatment Plant Contract Reactive	Reactive works under 3 Waters Contract	1,488,000	49,600	49,600	49,600	49,600	49,600	49,600	49,600	49,600	49,600	49,600	49,600	496,000	496,000
82031	Pump Stations Contract Reactive	Reactive works under 3 Waters Contract	594,000	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	198,000	198,000
82032	Reservoirs Contract Reactive	Reactive works under 3 Waters Contract	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82033	Bores Contract Reactive	Reactive works under 3 Waters Contract	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82034	Club Schemes Electricity	Electricity costs of Council's infrastructure that covers Urban Water Club schemes	12,801,000	426,700	426,700	426,700	426,700	426,700	426,700	426,700	426,700	426,700	426,700	426,700	4,267,000	4,267,000
82035	Water Asset Insurance	Local Authority Protection Programme Disaster Fund	2,793,000	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	93,100	931,000	931,000
82036	Rates and Water	Rates and water usage for Council owned properties in Urban Water Club schemes	6,060,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	2,020,000	2,020,000
82037	General Operations	Additional operation and maintenance plans, annual survey and NCC water purchase	690,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	230,000	230,000
82038	SCADA/Telemetry	Maintenance of telemetry and SCADA components	2,070,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	690,000	690,000
82039	Condition Assessment	Inspection of assets to determine condition	1,620,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	540,000	540,000
82040	WINZ Data Management	Supplying and managing compliance data to Water Information New Zealand	48,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	16,000	16,000
82041	Backflow Prevention Testing	Testing of key sites to prevent potential backflow in to water supply	960,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000	320,000
82042	Demand, Flow, Leakage Modelling	Leak detection, day/night flow monitoring and network modelling	4,542,000	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	1,514,000	1,514,000
82043	Meter reading	Customer meter reading - Urban Water Club	1,290,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	430,000	430,000
82044	Fire Hydrant audit and flow tests	Flow and pressure testing of hydrants	540,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	180,000
82045	Conservation	Activities associated with water conservation initiatives	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82046	Consent Monitoring	Resource Consent Monitoring for Urban Water Club & Motueka schemes	720,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	240,000
82047	88 Valley Contract Routine	Routine Works under 3 Waters Contract	1,974,000	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	658,000	658,000
82049	88 Valley Contract Reactive	Reactive works under 3 Waters Contract	234,000	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	78,000	78,000
82050	88 Valley Other O&M	Other non contract miscellaneous works	117,000	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	39,000	39,000
82051	Dovedale Contract Routine	Routine Works under 3 Waters Contract	6,576,000	219,200	219,200	219,200	219,200	219,200	219,200	219,200	219,200	219,200	219,200	219,200	2,192,000	2,192,000
82053	Dovedale Contract Reactive	Reactive works under 3 Waters Contract	774,000	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	258,000	258,000
82054	Dovedale Other O&M	Other non contract miscellaneous works	387,000	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	129,000	129,000
82055	Redwoods Contract Routine	Routine Works under 3 Waters Contract	3,210,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	1,070,000	1,070,000
82057	Redwoods Contract Reactive	Reactive works under 3 Waters Contract	378,000	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	126,000	126,000

ID	Name	Description	Total Budget	Financial Year Budget (\$)										Total Budget		
			2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
82058	Remissions	Remission payments for leaks repairs in private reticulation in the Motueka scheme	129,000	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	43,000	43,000
82059	Reticulation Other O&M	Other non contract miscellaneous works	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
82060	Treatment Plant Other O&M	Other non contract miscellaneous works	42,000	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000	14,000
82061	Pump Stations Other O&M	Other non contract miscellaneous works	18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
82062	Reservoirs Other O&M	Other non contract miscellaneous works	9,000	300	300	300	300	300	300	300	300	300	300	300	3,000	3,000
82063	Bores Other O&M	Other non contract miscellaneous works	9,000	300	300	300	300	300	300	300	300	300	300	300	3,000	3,000
82065	Reticulation Contract Routine	Routine Works under 3 Waters Contract	2,499,000	83,300	83,300	83,300	83,300	83,300	83,300	83,300	83,300	83,300	83,300	83,300	833,000	833,000
82066	Treatment Plant Contract Routine	Routine Works under 3 Waters Contract	693,000	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	231,000	231,000
82067	Pump Stations Contract Routine	Routine Works under 3 Waters Contract	279,000	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	93,000	93,000
82068	Reservoirs Contract Routine	Routine Works under 3 Waters Contract	141,000	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	47,000	47,000
82069	Bores Contract Routine	Routine Works under 3 Waters Contract	141,000	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	47,000	47,000
82075	Reticulation Contract Reactive	Reactive works under 3 Waters Contract	180,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	60,000
82076	Treatment Plant Contract Reactive	Reactive works under 3 Waters Contract	84,000	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	28,000	28,000
82077	Pump Stations Contract Reactive	Reactive works under 3 Waters Contract	33,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000	11,000
82078	Reservoirs Contract Reactive	Reactive works under 3 Waters Contract	18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
82079	Bores Contract Reactive	Reactive works under 3 Waters Contract	18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
82080	Motueka Electricity	Electricity costs of Council's infrastructure in the Motueka scheme	1,180,000	30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
82081	Structure Planning & Designations	Long term infrastructure planning for new growth areas	220,000	20,000	20,000	0	20,000	0	0	20,000	0	0	20,000	0	60,000	60,000
82082	Rates and Water	Rates and water usage for Council owned properties in Motueka scheme	51,000	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	17,000	17,000
82083	Redwoods Other O&M	Other non contract miscellaneous works	189,000	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	63,000	63,000
82084	Wai-iti Dam Contract Routine	Routine Works under 3 Waters Contract	873,000	29,100	29,100	29,100	29,100	29,100	29,100	29,100	29,100	29,100	29,100	29,100	291,000	291,000
82086	Wai-iti Dam Contract Reactive	Reactive works under 3 Waters Contract	102,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	34,000	34,000
82087	Wai-iti Dam Other O&M	Other non contract miscellaneous works	951,000	31,700	31,700	31,700	31,700	31,700	31,700	31,700	31,700	31,700	31,700	31,700	317,000	317,000
82088	Takaka Contract Routine	Routine Works under 3 Waters Contract	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
82089	Meter reading	Customer meter reading - Motueka	129,000	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	43,000	43,000
82091	Takaka Contract Reactive	Reactive works under 3 Waters Contract	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82092	Takaka Other O&M	Other non contract miscellaneous works	15,000	500	500	500	500	500	500	500	500	500	500	500	5,000	5,000
82093	Dovedale Consent Monitoring	Specialist sampling, monitoring and meter calibrations associated with resources consents	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
82094	Redwoods Consent Monitoring	Specialist sampling, monitoring and meter calibrations associated with resources consents	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
82095	88 Valley Consent Monitoring	Specialist sampling, monitoring and meter calibrations associated with resources consents	30,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
82096	Dovedale Electricity	Electricity costs of council infrastructure in the Dovedale water scheme	888,000	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600	296,000	296,000
82097	88 Valley Electricity	Electricity costs of council infrastructure in the 88 Valley water scheme	117,000	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	39,000	39,000
82098	Redwoods Electricity	Electricity costs of council infrastructure in the Redwood water scheme	1,155,000	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	385,000	385,000
82099	Hamama Contract Routine	Routine Works under 3 Waters Contract	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
82101	Hamama Contract Reactive	Reactive works under 3 Waters Contract	36,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	12,000
82102	Hamama Other O&M	Other non contract miscellaneous works	18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
82103	Legal Costs	Procurement of legal advice	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
82104	Motueka Fire Wells Maintenance	Maintenance of existing fire wells in Motueka scheme	690,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	230,000	230,000
82105	Dovedale Rates	Rates and water usage for Council owned properties in the Dovedale scheme	18,000	600	600	600	600	600	600	600	600	600	600	600	6,000	6,000
82106	Redwood Rates	Rates and water usage for Council owned properties in the Redwood scheme	39,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000	13,000
82107	Takaka Fire Stand Pipe Removal	Remove fire upstands from service as reticulation serves fire fighting purposes	13,300	0	13,300	0	0	0	0	0	0	0	0	0	0	0
82108	Motueka Fire Stand Pipe Removal	Remove fire upstands from service as reticulation serves fire fighting purposes	32,300	0	32,300	0	0	0	0	0	0	0	0	0	0	0
82109	Waimea Dam Operations	Operating Costs Waimea Dam - consolidation of all operating costs.	20,135,875	132,200	187,400	502,500	715,325	715,325	715,325	715,325	715,325	715,325	715,325	715,325	7,153,250	7,153,250
	Feasibility Studies	Feasibility Studies	383,400	63,104	0	18,648	0	0	0	0	0	0	0	5,840	13,108	279,520

Appendix B: Detailed Capital Budgets

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ID	Name	Description	Project Driver %			Total Budget 2018-48	Financial Year Budget (\$)											Total Budget	
			Growth	IncLOS	Renewals		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
86001	88 Valley Reticulation Renewal Programme	Renewal of reticulation within the 88 Valley scheme	0	0	100	550,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	150,000	150,000	
86002	88 Valley Reservoir Component Renewal	Renewal of electrical and flowmeter components	0	0	100	16,500	0	0	16,500	0	0	0	0	0	0	0	0	0	
86003	88 Valley WTP & Pump Station Renewal	Relocate chlorine out of building, new generator to run pump in power outages, replace pipework and install chlorine scales.	0	100	0	31,000	0	0	6,000	0	25,000	0	0	0	0	0	0	0	
86004	88 Valley Retic & Resv - Intake Access & Pipeline Renewal	Intake access and pipeline renewal	0	100	0	34,900	34,900	0	0	0	0	0	0	0	0	0	0	0	
86005	88 Valley WTP & Pump Stations - Treatment Upgrades	New WTP for 88 Valley Scheme (pending community consultation)	0	100	0	1,820,500	0	0	0	200,000	1,620,500	0	0	0	0	0	0	0	
86006	Brightwater Reticulation - Factory Road Main Renewal	Renewal of 660m of 100mm AC main with 150mm PVC from SH6 to River Terrace Road	0	4	96	393,600	0	0	0	0	0	0	0	0	45,000	348,600	0	0	
86007	Redwood Reticulation & Reservoirs - Replace Laings Reservoir	Replace existing reservoir with twin 30,000L plastic tanks	0	0	100	126,200	0	126,200	0	0	0	0	0	0	0	0	0	0	
86008	Brightwater Reticulation - SH6 Main Renewal	Renewal of 1525m of 150mm AC main with 200mm pvc from Ranzau Road to 3 Brothers Corner	0	11	89	1,928,600	0	0	0	0	0	0	0	0	0	50,000	1,878,600	0	
86009	Brightwater WTP Upgrade	Upgrade WTP to meet DWSNZ with filtration to lower turbidity	30	70	0	1,458,300	0	65,000	1,393,300	0	0	0	0	0	0	0	0	0	
86010	Collingwood WTP - Component Renewals	Replace limestone in saturator and cleaning aerator, improve chlorine H&S, install HVAC & new flowmeter and scour point, replace old pipework	0	0	100	48,000	13,000	20,000	15,000	0	0	0	0	0	0	0	0	0	
86011	Brightwater Source - New Bores	Relocate and construct new bores away from the river on natural ground	0	100	0	643,900	0	0	0	0	10,000	55,000	40,000	538,900	0	0	0	0	
86012	Collingwood WTP - Treatment Upgrade	Upgrade WTP to meet DWSNZ with filtration to lower turbidity	0	100	0	1,064,500	160,000	40,000	864,500	0	0	0	0	0	0	0	0	0	
86013	Dovedale Retic - Break Pressure Tank & Reservoir Renewal	Replacing break pressure tank and reservoirs	0	0	100	105,300	11,700	0	11,700	0	11,700	0	11,700	0	11,700	0	46,800	0	
86014	Richmond Reticulation - Roeske Street Pipeline Renewal	Replacement of AC pipe including new rider main	0	0	100	492,400	0	0	0	0	0	0	0	20,000	472,400	0	0	0	
86015	Richmond Reticulation - Wilkes Street Pipeline Renewal	Replacement of AC pipe including rider main	0	0	100	500,600	0	0	0	0	0	0	0	20,000	480,600	0	0	0	
86016	Dovedale Reticulation Renewal Programme	Renewal of reticulation within the Dovedale scheme	0	0	100	2,750,000	200,000	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	100,000	1,000,000	500,000	
86017	Richmond Reticulation - George Street Pipeline Renewal	Replacement of ductile iron pipe	0	0	100	509,200	0	0	0	0	0	0	0	20,000	489,200	0	0	0	
86018	Dovedale Source - New Motueka River Valley Water Source	New bore, treatment, headworks, pump station, treatment plant, delivery pipework	0	100	0	3,155,200	40,000	0	0	0	80,000	1,110,000	1,925,200	0	0	0	0	0	
86019	Growth Allowance (11 to 20 yr)	Contribution for new water infrastructure associated with development	100	0	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000	0	
86020	Dovedale WTP & PS - Humphries Creek Treatment Renewals	Improve chlorine dosing chamber and install pumps	0	0	100	120,000	50,000	20,000	50,000	0	0	0	0	0	0	0	0	0	
86021	Hamama Reticulation - Reservoir Renewal	Renewal of strainer and settlement tank	0	0	100	28,000	0	0	0	0	0	0	0	0	0	0	28,000	0	
86022	Hamama Treatment - Install Household Treatment Units	Install household treatment units in each house on scheme	0	100	0	192,500	0	0	0	0	0	0	0	0	0	0	192,500	0	
86023	Hamama Reticulation - Pipe Renewals	Pipeline renewals programme	0	0	100	562,200	0	0	0	0	0	0	0	0	0	0	562,200	0	
86024	Hamama Reticulation - Valve Renewals	Valve renewals	0	0	100	11,400	0	0	0	0	0	0	0	0	0	0	11,400	0	

ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
			Growth	InclOS	Renewals		2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
86025	Wai-iti Dam Renewal - Rock Armour Layer on Upstream Face	Design and install rock armour layer on upstream face down to RL 265m to protect upstream face against wave erosion	0	100	0	80,900	80,900	0	0	0	0	0	0	0	0	0	0	0	
86026	Mapua Retic - Aranui Rd & Stafford Dr Main Replacement	Replace 970m of 150mm pipe and 2530m of 200mm pipe	16	38	46	2,437,800	2,437,800	0	0	0	0	0	0	0	0	0	0	0	
86027	Mapua Reticulation - Channel Crossing	Construct additional water pipeline across the Mapua estuary	14	86	0	754,300	0	0	0	0	0	0	0	0	0	35,000	719,300	0	
86028	Richmond Source - Waimea Bore Pump Upgrade	Upgrade of Waimea Bores (5-9) and the associated pipework to Waimea WTP	29	71	0	1,362,300	130,000	1,232,300	0	0	0	0	0	0	0	0	0	0	
86029	Murchison WTP & PS - Building Renewals	Renewal of aeration tower, chlorinator & contact tank	0	10	90	120,000	0	0	0	20,000	100,000	0	0	0	0	0	0	0	
86030	WTP & Reservoir Internal Pipe Upgrades	Replace corroded fittings and pipes inside contact tanks and reservoirs with non corroding equipment	0	0	100	179,500	0	0	0	0	0	0	80,000	99,500	0	0	0	0	
86031	Pohara WTP & PS - Treatment Upgrades	New membrane treatment plant added on to existing site to meet DWSNZ	0	100	0	409,800	0	40,000	369,800	0	0	0	0	0	0	0	0	0	
86032	Richmond Reticulation - Waimea WTP Upgrade	Replace tank, strengthen existing building and upgrade to DWSNZ for Mapua	29	71	0	1,742,800	65,000	65,000	1,612,800	0	0	0	0	0	0	0	0	0	
86033	Murchison WTP & PS - Treatment Renewals	Treatment upgrade of parts including electrical, UV, filters, UVT meter & valves to improve DWSNZ and resilience	0	0	100	220,000	0	0	0	20,000	200,000	0	0	0	0	0	0	0	
86034	Wai-iti Dam - Closing Outlet Conduit	Design & install a closing mechanism at the outlet conduit to allow for CCTV access, inspections or emergencies	0	100	0	96,600	15,000	81,600	0	0	0	0	0	0	0	0	0	0	
86035	Growth Allowance (21 to 30 yr)	Contribution for new water infrastructure associated with development	100	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	
86036	Wakefield Reticulation Upgrades	Treeton Place pump station and reservoir upgrades with addition of telemetry	0	100	0	70,000	0	0	0	0	0	0	70,000	0	0	0	0	0	
86037	Redwood Valley WTP & PS - Treatment Upgrades Golden Hills	Replace all old components at site and building to meet DWSNZ	0	60	40	678,800	0	0	25,000	653,800	0	0	0	0	0	0	0	0	
86038	Redwood Reticulation Renewal Programme	Renewal of reticulation within the Redwoods scheme	0	0	100	1,350,000	0	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	500,000	150,000	
86039	Redwood Valley WTP & PS - O'Connor's Creek Treatment Upgrade	Upgrade to meet DWSNZ	0	60	40	656,400	0	0	25,000	631,400	0	0	0	0	0	0	0	0	
86040	Wakefield WTP - New plant at Spring Grove	New treatment plant in Spring Grove, piped to Wakefield to meet DWSNZ	31	69	0	6,300,000	3,300,000	3,000,000	0	0	0	0	0	0	0	0	0	0	
86041	Growth Allowance - 11 to 20 yr	Contribution for new water infrastructure associated with development	100	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	0	
86042	Wakefield Reticulation - Arrow Street Renewals	Renewal of AC pipe in Arrow St and new connection to Martin Avenue	0	0	100	1,078,900	77,000	745,000	256,900	0	0	0	0	0	0	0	0	0	
86043	Growth Allowance - 21 to 30 yr	Contribution for new water infrastructure associated with development	100	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	
86044	Richmond Source - New Inland Bores (Clover Road)	New bores at Clover West Road for long term resilience	28	72	0	7,683,100	0	0	0	0	0	0	0	0	0	0	0	7,683,100	
86045	Richmond Reticulation - Oxford Street Main Renewal	Renewal of existing 100mm pipe with new PE PN12 150mm pipe	0	44	56	797,900	50,000	0	0	747,900	0	0	0	0	0	0	0	0	
86046	Motueka Reticulation - Pipe Link from WTP to network	New pipes linking Parker St WTP to reticulation network	32	68	0	242,100	0	242,100	0	0	0	0	0	0	0	0	0	0	

ID	Name	Description	Project Driver %			Total Budget 2018-48	Financial Year Budget (\$)										Total Budget		
			Growth	InCLOS	Renewals		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
86047	Richmond WTP - Capacity Upgrade	Increase capacity of current WTP including new plant pipe work, pressure cylinder & controls.	73	27	0	201,200	0	110,000	91,200	0	0	0	0	0	0	0	0	0	0
86048	Richmond Source - Relocation of Bores (Richmond West)	Relocation of bores 400m inland to improve security and resilience	0	100	0	1,864,800	0	0	0	50,000	150,000	0	250,000	1,414,800	0	0	0	0	0
86049	Backflow Prevention Programme	Installation of backflow preventions at key sites	0	100	0	350,000	100,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0
86050	Richmond Reticulation - Edward Street Pipe Renewal	Replacement of ductile iron pipe on Edward Street	0	0	100	497,700	0	0	0	0	0	0	0	20,000	477,700	0	0	0	0
86051	Richmond Reticulation - Lower Queen Street Trunkmain Upgrade	Upgrade trunk main capacity from AC 350mm to 400mm PVC or PE.	13	32	55	1,563,100	0	0	0	0	0	0	30,000	75,000	1,458,100	0	0	0	0
86053	Richmond Reticulation - Queen St / Salisbury Rd Intersection	Renewal of pipes and an opportunity to move assets out of the intersection	0	0	100	192,600	0	0	0	0	0	0	14,800	177,800	0	0	0	0	0
86054	Richmond Reticulation - Waverley Street Main Replacement	Replace existing 100mm pipe with 150mm between Wensley Road and Gladstone Road	0	50	50	662,600	0	0	0	0	0	0	662,600	0	0	0	0	0	0
86055	Richmond Reticulation - Church Street Main Renewal	Renewal of 150mm PVC pipe	0	0	100	254,600	0	0	0	254,600	0	0	0	0	0	0	0	0	0
86056	Richmond South Reticulation - Low Level Reservoir Stage 2	Staged development of a third concrete tank to provide storage for Richmond West development and low level areas of Richmond South	100	0	0	1,172,100	0	0	0	0	0	0	0	0	0	0	0	0	1,172,100
86057	Richmond Reticulation - Salisbury Road Pipeline Upgrade	Upgrade existing 150mm pipeline to 200mm pipe	0	0	100	1,504,700	0	0	150,000	1,354,700	0	0	0	0	0	0	0	0	0
86058	Wakefield Reticulation - Whitby Road & Whitby Way Renewals	Replace existing AC pipes	0	100	0	1,204,600	0	0	0	90,000	1,114,600	0	0	0	0	0	0	0	0
86059	Tapawera WTP Upgrades	Install two new exterior bores, construct new building with addition of filtration, UV & electrical upgrades. Reuse of existing pH & Chlorination equipment to improve DWSNZ and resilience	0	78	22	755,200	0	0	0	0	0	45,000	710,200	0	0	0	0	0	0
86060	Maisey Road Reservoir Upgrades	Replace existing concrete tanks with new plastic tanks	0	0	100	174,000	0	0	0	0	0	0	174,000	0	0	0	0	0	0
86061	Motueka Reticulation - Fearon Street Main Renewal	Main needs to be lowered, currently has 480mm cover and suffers from bursts	0	0	100	721,300	0	0	0	0	0	0	60,000	661,300	0	0	0	0	0
86062	Motueka Reticulation - High Street Main Renewal	Replace Class B 200mm main along High St from Old Wharf Road to Wharf Road roundabout	0	0	100	1,429,800	0	0	0	0	0	0	95,000	1,334,800	0	0	0	0	0
86063	Motueka Reticulation - New Town Supply	New town supply for Motueka	0	100	0	15,248,600	0	0	0	0	0	0	0	0	0	0	0	0	15,248,600
86064	Motueka WTP (Parker Street)	New water treatment plant at Parker Street to meet DWSNZ	32	68	0	1,826,000	935,000	891,000	0	0	0	0	0	0	0	0	0	0	0
86067	Motueka Reticulation Renewal Programme	Renewal of reticulation within the Motueka scheme	0	0	100	555,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
86069	Motueka Reticulation - Thorp Street Water Main Renewal	Direct replacement for 200mm main with uPVC	0	0	100	1,733,600	0	105,000	1,628,600	0	0	0	0	0	0	0	0	0	0
86071	Occupational Health & Safety	Misc health and safety improvements such as anchor points, railings and chlorine safety	0	100	0	660,000	50,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
86072	Richmond South Reticulation - Low Level Water Main	New 350mm trunk main from Richmond WTP to Low Level Reservoir	73	27	0	1,985,000	500,000	410,000	245,000	830,000	0	0	0	0	0	0	0	0	0
86073	Urban Water Club - Telemetry Upgrade	Scada/Telemetry software upgrades every 5 years	0	100	0	75,000	0	0	0	0	15,000	0	0	0	0	0	15,000	30,000	15,000

ID	Name	Description	Project Driver %			Total Budget 2018-48	Financial Year Budget (\$)										Total Budget	
			Growth	InclOS	Renewals		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
86074	Motueka Telemetry Upgrade	Scada/telemetry software upgrades every 5 years	0	100	0	20,000	0	0	0	0	4,000	0	0	0	0	4,000	8,000	4,000
86075	88 Valley Telemetry Upgrade	Scada/telemetry software upgrades every 5 years	0	100	0	10,000	0	0	0	0	2,000	0	0	0	0	2,000	4,000	2,000
86076	Dovedale Telemetry Upgrade	Scada/telemetry software upgrades every 5 years	0	100	0	10,000	0	0	0	0	2,000	0	0	0	0	2,000	4,000	2,000
86077	Redwood Telemetry Upgrade	Scada/Telemetry software upgrades every 5 years	0	100	0	10,000	0	0	0	0	2,000	0	0	0	0	2,000	4,000	2,000
86078	Urban Water Club - Telemetry Renewal	Renewal of telemetry within the Urban Club schemes	0	0	100	1,850,000	50,000	75,000	50,000	75,000	50,000	75,000	50,000	75,000	50,000	75,000	600,000	625,000
86079	Motueka Telemetry Renewal	Renewal of telemetry within the Motueka scheme	0	0	100	100,000	0	0	0	0	25,000	0	0	0	0	0	50,000	25,000
86080	88 Valley Telemetry Renewal	Renewal of telemetry within the 88 Valley scheme	0	0	100	100,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000
86081	Dovedale Telemetry Renewal	Renewal of telemetry within the Dovedale scheme	0	0	100	450,000	50,000	0	0	50,000	0	0	50,000	0	0	25,000	150,000	125,000
86082	Redwood Telemetry Renewal	Renewal of telemetry within the Redwoods scheme	0	0	100	300,000	25,000	25,000	0	25,000	0	0	25,000	25,000	25,000	0	75,000	75,000
86085	Tapawera Reservoir - Clean, Seal & Paint	Carry out repairs to existing reservoir roof: clean, seal cracks and paint	0	0	100	68,800	0	68,800	0	0	0	0	0	0	0	0	0	0
86086	Upper Takaka Reticulation - Replace Existing Pipework	Install simplified pipework arrangement which no longer goes under houses	0	0	100	340,800	0	0	0	0	0	0	0	340,800	0	0	0	0
86087	Upper Takaka Treatment - New Reservoirs	2x new reservoirs 30,000L with retaining wall and stock fencing	0	0	100	96,800	0	96,800	0	0	0	0	0	0	0	0	0	0
86088	Wakefield WTP - Decommission Old WTP	Decommission old well, bore and WTP and remove from site completely	31	69	0	98,000	0	0	0	0	0	0	98,000	0	0	0	0	0
86089	Wakefield Reservoir Renewal	Clean, seal and paint roof on Wakefield reservoir.	0	0	100	78,000	0	0	78,000	0	0	0	0	0	0	0	0	0
86090	Urban Water Club Scheme Monitoring Equipment	Routine replacement of monitoring equipment	0	0	100	455,000	90,000	100,000	65,000	40,000	20,000	20,000	40,000	20,000	40,000	20,000	0	0
86091	Motueka Monitoring Equipment	Renewal of monitoring equipment in Motueka Scheme	0	0	100	45,000	0	35,000	0	0	0	10,000	0	0	0	0	0	0
86092	88 Valley Monitoring Equipment	Depolox unit and turbidity meter need replacing	0	0	100	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
86093	Dovedale Monitoring Equipment	2 deplox units need replacing and turbidity unit old and no longer supported by 2022	0	0	100	35,000	15,000	20,000	0	0	0	0	0	0	0	0	0	0
86094	Urban Water Club Reticulation - Valve Renewal	Renewal of valves within the Urban Water Club schemes	0	0	100	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000
86095	Redwood Monitoring Equipment	Replace monitoring equipment before it fails and parts are no longer available	0	0	100	105,000	20,000	85,000	0	0	0	0	0	0	0	0	0	0
86096	Urban Water Club Reticulation - Hydrant Renewal	Renewal of hydrants within the Urban Water Club schemes	0	0	100	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
86097	Urban Water Club Reticulation - Meter Renewal	Renewal of water meters within the Urban Water Club schemes	0	0	100	1,568,100	0	0	420,500	0	0	0	0	0	0	30,500	939,800	177,300
86098	Urban Water Club Reticulation - Pump & VSD Renewals	Renewal of pumps and variable speed drives within the Urban Water Club	0	0	100	3,210,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	1,070,000	1,070,000
86099	Motueka Retic - Flowmeters, Hydrants, Pumps, VSD & Valves	Renewal of flowmeters, hydrants, pumps, variable speed drives, & valve in the Motueka Scheme	0	0	100	1,728,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	764,000	764,000
86100	88 Valley Flowmeters, Hydrants, Pumps, VSD & Valves Renewals	Renewal of Flowmeters, Hydrants, Pumps, VSD & Valves in 88 Valley Scheme	0	0	100	85,000	1,500	1,500	1,500	1,500	1,500	11,500	1,500	1,500	11,500	1,500	15,000	35,000
86101	Dovedale Retic - Flowmeters, Hydrants, Pumps, VSD & Valves	Renewal of meters, hydrants, pumps, VSD and valves within the Dovedale scheme	0	0	100	550,000	30,000	30,000	30,000	30,000	30,000	16,000	16,000	16,000	16,000	16,000	160,000	160,000
86102	Kaiteriteri Reticulation - Reservoir Improvements	Existing reservoir roof and liners require upgrading	0	100	0	90,800	0	0	0	0	90,800	0	0	0	0	0	0	0

ID	Name	Description	Project Driver %			Total Budget 2018-48	Financial Year Budget (\$)										Total Budget	
			Growth	InclOS	Renewals		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48
86103	Redwood Retic - Flowmeters, Hydrants, Pumps & Valves	Renewal of meters, hydrants, pumps, VSD and valves within the Redwoods scheme	0	0	100	437,500	25,000	25,000	25,000	25,000	25,000	12,500	12,500	12,500	12,500	12,500	125,000	125,000
86104	Kaiteriteri Source - Bore Upgrade	Existing bore needs to be raised or drill new bore	0	100	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0
86105	Kaiteriteri Reticulation - Pipe Work Upgrade	Connect Booster 1 to new mains route	0	100	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0
86106	Brightwater Reservoir Renewal	Reservoir roof requires sealing and painting	0	0	100	78,400	0	0	78,400	0	0	0	0	0	0	0	0	0
86107	Brightwater Reticulation- Teapot Valley Pump Station Upgrades	New telemetry and tanks	0	0	100	63,600	0	0	0	0	0	0	0	0	63,600	0	0	0
86108	Pohara Reticulation - Centralise Reservoirs	3 new tanks at Haile Lane and re use 3 Falconer Rd tanks at Haile Lane	0	100	0	150,700	0	0	10,000	140,700	0	0	0	0	0	0	0	0
86109	Redwood Retic - Break Pressure Tank & Reservoir Renewal	Remove old concrete tank and install 30,000L plastic tank	0	0	100	12,000	0	0	0	0	12,000	0	0	0	0	0	0	0
86111	Urban Water Club Reticulation - Renewal	Renewal of reticulation within the Urban Water Club schemes	0	0	100	27,950,000	200,000	200,000	200,000	200,000	200,000	745,000	745,000	745,000	745,000	745,000	21,075,000	2,150,000
86112	Richmond Reticulation - Gladstone Rd Upgrade	New 250mm main from Queen St to Three Brothers Roundabout	28	72	0	2,417,600	0	0	0	0	0	0	150,000	1,000,000	1,267,600	0	0	0
86113	Richmond South Reticulation - High Level Water Main	New rising main and pump station from Low Level Reservoir to High Level Reservoir	100	0	0	1,373,900	0	0	0	0	0	0	0	0	0	0	0	1,373,900
86114	Marahau Reticulation - New Town Supply	Allowance for possible future water supply in Marahau	0	100	0	2,346,800	0	0	0	0	0	0	0	0	0	0	0	2,346,800
86115	Richmond South Reticulation - Heights Water Main	New rising main and pump station from High Level Reservoir to Heights Reservoir	0	100	0	105,633	0	0	0	0	0	0	0	0	0	0	0	105,633
86116	Richmond South Reticulation - High Level Reservoir Link	Upsize of 50mm to 150mm along Hill Street between Hart Rd and White Rd	100	0	0	731,700	0	0	0	0	0	0	0	0	0	0	0	731,700
86118	Richmond South Reticulation - Bateup Rd/White Rd Connection	250mm pipe between connect Bateup Road and White Road	81	19	0	584,000	0	0	0	0	0	0	0	0	0	0	584,000	0
86119	Richmond South Reticulation - Heights Reservoir	New reservoir and connecting pipe to High Level Reservoir	0	100	0	310,200	0	0	0	0	0	0	0	0	0	0	0	310,200
86120	Richmond South Reticulation - High Level Reservoir	New storage reservoir for high level zone and decommission (& re-use) Arizona Tank	100	0	0	2,262,000	0	0	0	0	0	0	0	0	0	0	0	2,262,000
86121	Richmond South Reticulation - Low Level Reservoir Stage 1	Development of two concrete tanks to provide storage for Richmond West development and low level areas of Richmond South	72	28	0	4,210,000	700,000	0	110,000	3,400,000	0	0	0	0	0	0	0	0
86122	Motueka Retic - Zone of Effect around Parker Street WTP	Install new reticulation to address resource consent condition associated with 'Zone of Effect' around Parker St	0	100	0	2,707,400	400,000	2,307,400	0	0	0	0	0	0	0	0	0	0
86128	Richmond Reticulation - Nelson Pine Water Main Relocation	New rising main from Richmond WTP along Headingly Lane to connect into the Champion Road rising main	0	100	0	1,154,600	1,154,600	0	0	0	0	0	0	0	0	0	0	0
86129	Richmond Oxford / Gladstone Intersection Upgrade	Renewal of Oxford St pipeline will require a connection upgrade.	0	0	100	115,900	0	0	0	115,900	0	0	0	0	0	0	0	0
86131	Wakefield Reticulation - Upsize of Bird Lane water pipe	Upsize the existing 40/50mm line to a 150mm pipe to service residential growth in DA11	67	33	0	132,100	5,000	127,100	0	0	0	0	0	0	0	0	0	0
86132	Motueka Retic - Decommission Fearons Bush Pump Station	Decommission pump station following a suitable operational period at Parker St WTP	32	68	0	90,800	0	0	0	0	0	0	90,800	0	0	0	0	0
86133	Motueka Treatment - Recreation Centre Facility Upgrade	Upgrade existing facility to meet DWSNZ	0	100	0	837,600	30,000	60,000	747,600	0	0	0	0	0	0	0	0	0

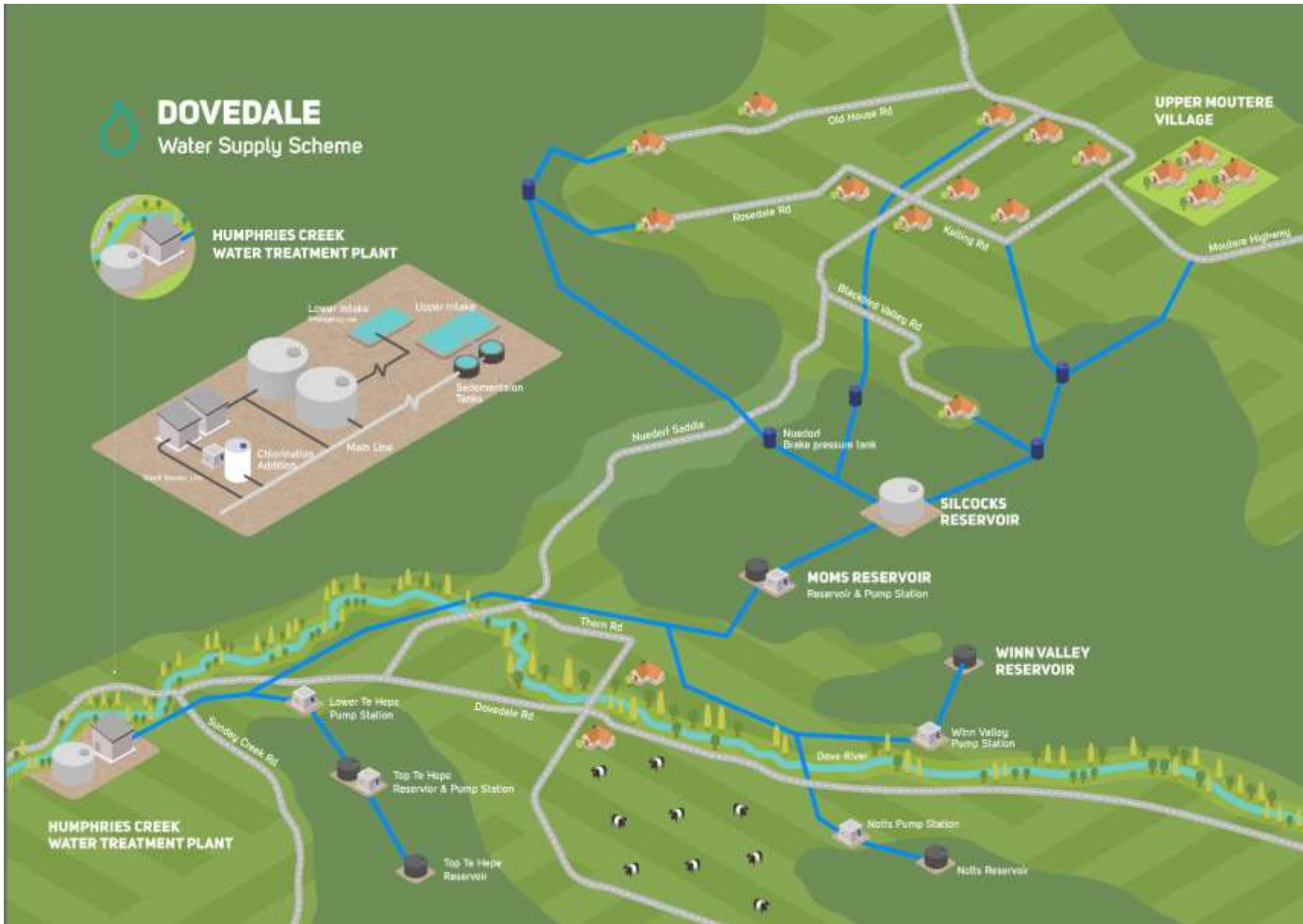
ID	Name	Description	Project Driver %			Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	InclOS	Renewals	2018-48	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028-38	2038-48	
86134	Motueka Retic - Connectivity & Resilience Improvements	Internal connections within existing network to maintain resilience	0	100	0	1,715,900	0	0	0	0	0	0	0	50,000	200,000	1,465,900	0	0	
86135	Motueka Reticulation - Motueka West Water Main Stage 1	Installation of 250mm pipe along Grey St to service Motueka West	86	14	0	958,000	0	60,000	898,000	0	0	0	0	0	0	0	0	0	
86136	Motueka Reticulation - Motueka West Water Main Stage 2	Reticulation from Grey Street to King Edward Street	86	14	0	831,400	0	0	0	0	0	0	0	0	0	0	831,400	0	
86137	Mapua Reticulation - Pomona Road Reservoir Upgrade	Increase storage capacity: replace existing wooden reservoir with concrete and upsize to 1500m ³	29	71	0	1,684,100	0	0	70,000	1,614,100	0	0	0	0	0	0	0	0	
86139	Mapua Reticulation - Stage Coach Road Reservoir Upgrade	Abandon existing three storage tanks and replace with a 6 x 30m plastic tanks	26	74	0	612,600	0	0	0	75,000	537,600	0	0	0	0	0	0	0	
86140	Mapua Reticulation - Trunk Main Renewal	Replace 850m of 200mm PVC, re-line 875m between Rabbit & Best Island and replace section between Rabbit Island & Mapua Wharf	15	36	49	3,017,500	0	250,000	2,767,500	0	0	0	0	0	0	0	0	0	
86141	Richmond Reticulation - Richmond West Loop Main	New 200mm loop main to service Richmond West North of Borck Creek	80	20	0	1,310,800	0	0	0	0	0	0	0	0	0	0	1,310,800	0	
86142	Redwood Reticulation - Pipe Re-location	Relocation due to farming/forestry operations or development	0	0	100	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
86143	88 Valley Pipe Re-location	Relocation due to farming/forestry operations or development	0	0	100	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
86144	Dovedale Reticulation - Pipe Re-location	Relocation due to farming/forestry operations or development	0	0	100	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
86145	Urban Water Club Infonet Software Licensing	Annual support costs for Infonet software	0	100	0	203,900	15,400	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000	65,000
89001	Waimea Dam Share Purchase Annual	Council's Share of Waimea Dam Capital Costs	21	79	0	24,644,836	24,644,836	0	0	0	0	0	0	0	0	0	0	0	0
	Capital Programme Scope Risk Adjustment	Capital Programme Scope Risk Adjustment	0	100	0	-7,526,497	-564,395	-563,385	-636,815	-555,905	-237,610	-128,675	-293,790	-359,570	-318,495	-167,150	-1,784,045	-1,916,662	

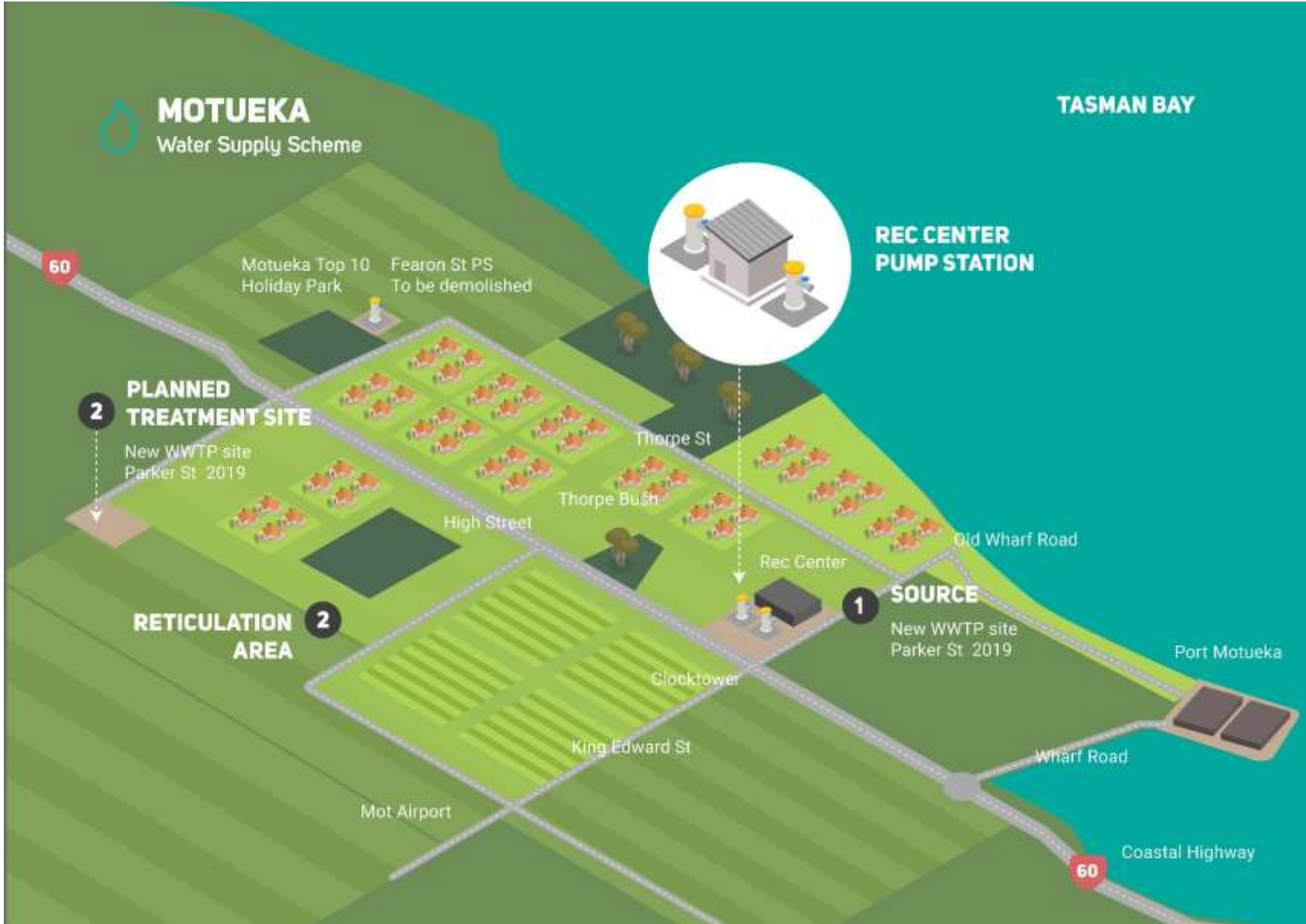
Appendix C: Water Supply Network Schematics

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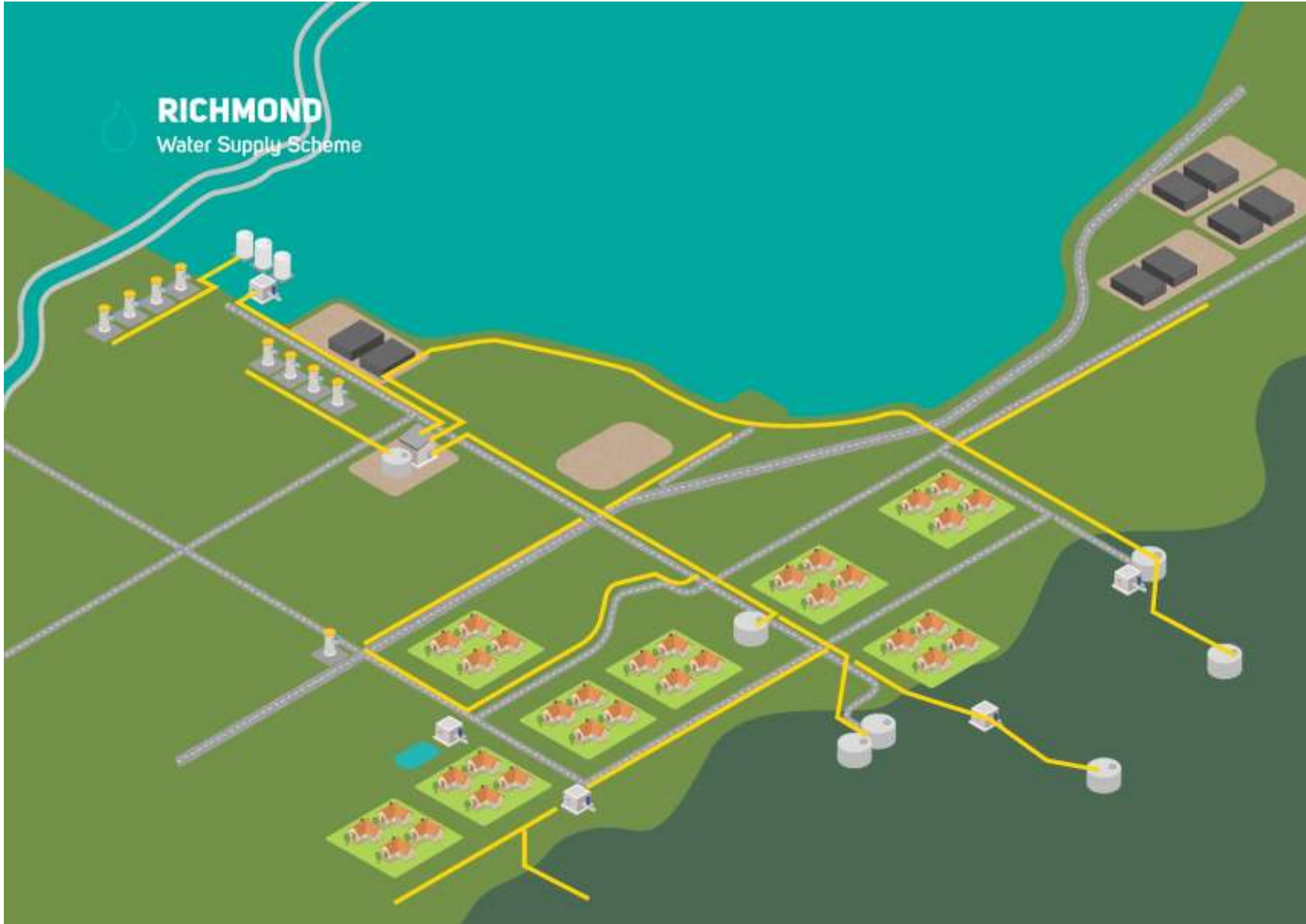














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Water Supply Scheme



