

Property and Facilities Asset Management Plan 2018–2028



Property and Facilities
Asset Management Plan
2018–2028

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1. Executive Summary

1.1 The Purpose of the Plan

The Property and Facilities Asset Management Plan draws together Council owned building assets into a single plan. This enables Council to implement consistent asset management principles across the properties and focus on advancing their level of asset management and set service levels.

Two important aspects of the Plan are the key issues in each focus areas and the asset improvement programme. Identifying the key issues in focus areas allows Council to prioritise and allocate its resources and also progress management decisions where required. An asset improvement programme is also identified to support better asset management overall. Strategically, this allows Council to move each asset towards a higher level of efficiency, based on its specific management needs. Strategies to improve asset performance are incorporated into this Plan. Lastly, combining the assets in one plan allows Council to collectively manage aspects like user feedback, demand trends, life cycle factors and risks.

The Plan also informs the Long Term Plan (LTP) budgets and provides a programme of renewals or capital upgrades.

1.2 Asset Description

The properties are categorised based on recreation activities and the Council's business needs. The scope of the Plan is outlined in Table 1-1.

Table 1-1: Scope of Asset Plan

Council activity	Included in Plan
Public Toilets	Asset and Activity
Crematorium	Asset and Activity
Marina	Asset and Activity
Libraries	Asset and Activity
Community Centres or Halls (Trafalgar St Hall, Stoke Hall, Wakapuaka Hall, Trafalgar Park Pavilion and the Greenmeadows Centre)	Asset and Activity
Community Properties	Asset and Activity
Trafalgar Centre	Asset and Activity
Swimming Pools	Asset and Activity
Community Housing	Asset and Activity
Civic House & State Advances	Asset and Activity
Strategic Properties	Asset and Activity
Forestry	Asset and Activity

Council activity	Included in Plan
Campgrounds	Asset and Activity
Parks & Reserves Buildings and Structures	Asset (Activity in Parks Plan)
Historic (Isel House, Melrose House, Broadgreen House, Founders)	Asset (Activity in Heritage Activity Plan)
Saxton Field Buildings and Trafalgar Park buildings.	Not included in this plan (refer Parks and Reserves Asset Management Plan)
Cemetery	Asset and Activity

Goal of the activity

This Plan contributes to the following 'Community Outcomes'.

- Our infrastructure is efficient, cost effective and meets current and future needs.
- Our region is supported by an innovative and sustainable economy.
- Our communities are healthy, safe, inclusive and resilient.
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity.

1.3 Key Issues

Table 1-2: Summary of Key Issues by Section

Section	Key Issues
Public Toilets	<p>Setting Standards: Categorising toilets into different levels of service (such as quality, modest and basic facilities) means different standards can be applied that suit the specific demands. The standards are taken from NZ4241:1999 and will be used to develop a toilet strategy long term.</p> <p>Maintain and Improve Accessibility Standards: Council is committed to maintaining accessible toilets that are compliant with building standards.</p> <p>Respond to Increased Demand at Key Sites: Tahunanui playground and Millers Acre tourist hub are two sites that have experienced increased demand from visitors or new residents to the region. Council is closely assessing the nature of demand and is proposing to complete new upgraded facilities at these sites.</p>
Crematorium	<p>Review Pet Cremations: Council is maintaining pet cremation in the short term until November 2018. Council will review the current service.</p>
Marina	<p>Nelson Marina Strategy: The Council's new Nelson Marina Strategy (2017) is the guiding document for management decisions and sets out the priorities for managing demand over the long term.</p>

Section	Key Issues
	<p>The priorities are: improve the haul-out and hardstand and boat ramp services, improve water quality, provide refuelling facilities, expand car parking and provide better security.</p> <p>Clean Marina Programme and Biosecurity: Meeting the needs of the Level 3 Clean Marina Programme will require new services and standards. The programme will improve environmental management at the Nelson Marina.</p>
Libraries	<p>Changing Needs: The ongoing demand for physical library space and the way in which that space is to be used is relevant to future asset management. Council will assess how existing facilities fit into the future of libraries. New builds or renovations are proposed for Elma Turner and Stoke Library.</p> <p>New Technology: The use of technology both by customers and by libraries as a service delivery tool and as a method of engaging with customers is probably the most visible shift.</p> <p>Engage Customers: The way customers engage with their library has also shifted significantly. Whilst physical visits are still very important customers are also choosing to engage libraries online and through social media.</p> <p>Broad Expectations: Customers now have wider expectations as to the role of the library. Traditional uses like the provision of books remain strong but increasingly the library is seen as both a community and digital hub. It's a place where people can meet, access technology and participate in the digital/online world, learn new skills and connect with their local community.</p>
Community Centres & Halls	<p>Stoke Hall Remains Earthquake Prone at 24% of the New Building Standard (NBS).</p> <p>Demand is low for Wakapuaka Hall: An average of 30 bookings with a total of 550 users annually is a low rate of use. Council will focus on supporting better use of the facility under a new management contract.</p>
Community properties	<p>Council Responsibility: Setting Council's level of responsibility for community property maintenance and renewals.</p> <p>Assessing Future Requests: Meeting the demand for requests from community groups.</p>
Trafalgar Centre	<p>Re-establish Trafalgar Centre as a premier event centre for the 'Top of the South' and for the South Island that attracts visitors to the region specifically for major events.</p> <p>Work With Partners to support successful events by optimising the Trafalgar Centre's event efficiency and on-site services for all bookings.</p> <p>Support the Goals of the Nelson Event Management Strategy to stimulate Nelson City's economy by generating new spending through visitors coming to Nelson for distinct events in the shoulder and off season.</p>
Swimming Pools	<p>Long Term Strategy: Council is proposing to commission a Strategic Review of both pools (2018/19) that will look at current and future demand and how the Riverside and Nayland pools fit into that environment.</p>

Section	Key Issues
	<p>Plant Renewals: Both of the pools' plant equipment is adequate 'as is' but has design deficiencies for long term use. Both plant rooms will be updated as critical assets reach the end of their life. A recent condition assessment (2017) for both pools will drive the programme over the medium term (5–10 years). The strategic review of the pools will help confirm the needs of the pool plant long term.</p>
Community Housing	<p>Heating and Ventilation: Heating and ventilation of the community housing units is becoming increasingly more expensive to manage for tenants as power prices increase. Council will assess its options with support from the Nelson Tasman Housing Trust (NTHT) and specialist advice from Council's Eco-Advisor.</p> <p>Long term Maintenance: The units' maintenance needs will increase as they age (currently between 20–50 years old). Issues such as weather proofing, window joinery, kitchen and bathroom renewals will increasingly be required. Council will assess its options with support from NTHT specialist advice.</p>
Civic House	<p>Optimise Council Staff Accommodation: Council is proposing to improve the staff accommodation using the State Service Commission's recommendations for government office designs. This will include better access to natural light, more efficient desks and meeting spaces with improved technology and better access to public spaces. The aim is to help lift Council's performance through better design.</p> <p>Essential Infrastructure Renewals: Renewals are required for heating, ventilation, service lift, electrical distribution and plumbing services. They are essential services and need to be programmed for renewals to retain the building's warrant of fitness and basic operations.</p>
Strategic Properties	<p>Deferred Maintenance and Renewals: Maintaining vacant buildings over the medium term, on minimal maintenance programmes, has implications. Such buildings can deteriorate and force reactive renewals.</p> <p>Manage Long Term Vacant Buildings: Council owns three buildings on Haven Road that remain vacant. The lack of utilisation creates opportunity costs. Furthermore the vacant nature of the properties can impact on economic progress for Nelson. Developing 'Business Plans' for each property would provide better guidance.</p>
Forestry	<p>Alternate Use: Council resolved to retain productive commercial forests and retire some 106ha of forests and consider alternate use. This work is a priority. These alternate uses could include manuka, amenity/long-rotation species, managed native regeneration, and replanting in native species.</p> <p>Production Forest: The harvesting contractor will prepare an annual plan to harvest the remaining production forestry blocks.</p> <p>Environmental Issues: Managing wilding conifers will improve biodiversity. 'Best Practice' forestry techniques will help manage sediment controls to prevent discharge to waterways.</p>
Campgrounds	<p>Progress the Brook Recreation Reserve Management Plan: Council will continue to work towards adopting the plan and progressing the Comprehensive Development Plan.</p>

Section	Key Issues
	Review how Council manages the Campgrounds: All three campgrounds are managed differently. Council will review governance of the campgrounds through its Campground Review.
Other Parks Buildings	Implement NZTA Model for Bridge Inspections: Council undertook a structural inspection of all Park Bridges in 2016. Following through with the NZTA model of inspection guidelines will ensure good asset management practices are applied. Identify Renewal Profile of Parks Buildings: Parks buildings involve shelters, work sheds and offices. These buildings need to be incorporated into a condition assessment programme with renewals identified.
Cemeteries	Working with Tasman District Council: Develop a wider regional approach to address future demand, and potentially planning towards a shared regional cemetery and policy to guide appropriate development, allocation administration (e.g. avoiding the need for an out of district fee).
Heritage Assets	Conservation Plans: The three main heritage buildings require a new conservation plan to guide the assets' preservation needs.

1.4 Levels of Service

Background

Nelson City Council's Annual Plan and Long Term Plan consultation processes over the last several years have gathered information on preferred levels of service. This consultation has given the community the opportunity to be involved in the process of developing these levels of services. Furthermore, Council has taken feedback from the annual Residents Survey, contractor customer surveys, feedback from the Council's service request system and also from service contractor feedback. Based on this information the 2018–2028 asset plan includes revised and improved levels of service to match customer expectations and the Community Outcomes. The method behind the measurements is described below.

The condition of the asset: Council can measure the quality of a facility using the condition rating methodology from the International Infrastructure Management Manual (IIMM). The assets can be rated from 1 (very good) to 5 (unserviceable). Council's optimum level is a mid-point where maintenance is completed to keep the asset in service = Grade 3 rating. This is the baseline rate for most buildings. It sets a reasonable level of maintenance and renewals and gets the best value out of a facility. Maintenance is completed prior to failure of the service. For facilities where a higher level of service is appropriate the Grade 2 rating is used, such as the Trafalgar Centre northern extension, Civic House customer service area and Council Chamber.

Customer service surveys: Customer surveys are undertaken by service contractors or completed independently under Council supervision. These surveys provide a good method to measure customer satisfaction with facilities such as swimming pools or the Nelson Marina.

Visitor numbers or user rates: This plan has made use of visitor volumes where Council has an aspiration to meet demand, foster community use or support events such as the Trafalgar Centre. For libraries, Wi-Fi or computer user rates are used as a measure of whether Council is meeting demand for affordable technology.

Comparative fees/cost per user/percentage of cost funded by user: The 'cost per user' or 'users fees' are used as a measure of affordability or comparative pricing. For example comparing berth holder fees at Nelson Marina against similar NZ marinas gives a measure of competitive pricing and value for money. Council's Financing and Revenue Policy measures are used to reflect a user pays target or, alternatively, to measure Council's ability to make it affordable and manage costs, i.e. percentage of operating cost funded by users.

National measures: Where industry benchmarking or New Zealand Standards can provide a good means of measuring service then they are used specifically. Accessibility building standards, Forest Stewardship compliance and Clean Marina Programme levels are examples that provide comprehensive measures, are recognised within their relevant industries and suit Council goals for maintaining quality.

Public Toilets				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our infrastructure is efficient, cost effective and meets current and future needs	Toilets are supplied at key locations	Toilet facilities are provided within 200m of Nelson retail sector, Stoke shopping centre and Tahunanui Beach main car park	Achieved	100%	100%	100%	100%
	Toilets are supplied at Park Gardens and Sport Fields	Standard toilets are available at 14 Parks Gardens and Sports fields (Excludes Melrose House)	Queen's Garden Closed	100%	100%	100%	100%
	Accessible toilets are supplied and maintained	Accessibility toilets meet appropriate building standards NZ4121 (30 toilets considered accessible)	New target	15	20	30	30
	Toilets are fit for purpose	'High Quality' toilets maintained to a condition rating as per target	New Target	Grade 2	Grade 2	Grade 2	Grade 2
		'Standard' & 'Basic' toilets maintained to a condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Toilets are maintained, hygienic and well presented	Complaints are responded to within specified contracted timeframes	Achieved	90%	90%	90%	90%
		Cleaning is completed as per contract specification	Achieved	100%	100%	100%	100%

Crematorium				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our infrastructure is efficient, cost effective and meets current and future needs	Fees and charges are comparative	Percentage of operating costs are funded by the user, as per target	Fees varied between 40% and 78%	50%	50%	50%	50%
	Plant is maintained to provide an efficient service	Building and plant are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Facility systems are up to standard	Audits rated 100% for monthly reports on cremator maintenance checks	Achieved	100%	100%	100%	100%

Marina				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have access to a range of social, educational and recreational facilities and activities	Fees and charges are competitive	Marina fees cover costs and Marina is self-funding	Achieved	100%	100%	100%	100%
	Marina berths are managed to demand	Marina berths occupation rates meet targets	Achieved	85%	85%	100%	100%
	Responsive and helpful on-site service staff	Customer satisfaction with contractor supplied services meet targets	New target	85%	85%	85%	85%
	Infrastructure meets the needs of Marina users	Assets are maintain to a condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Marina is managed to protect the environment	Clean Green Marina level 3 is achieved by 2021	New target	Level 1	Level 2	Level 2	Level 3

Libraries				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Communities have good access to library service	Customer services are responsive, reliable and fully available to all customers	At least 80% of customers are satisfied or very satisfied with libraries	Achieved 2016 Not achieved in 2017	80%	80%	80%	80%
		At least 75% of customers are satisfied or very satisfied with our collections	Achieved	75%	75%	75%	75%
	Customers have access to a range of good quality services and technology	Home delivery service is provided to the full designated quota of eligible customers	Achieved	100%	100%	100%	100%
		70% available public computers sessions are used	Achieved	70%	70%	70%	70%
		Wifi user levels increase (percentage increase over 2012-13 baseline of 48,995 uses)	Achieved	10%	10%	15%	15%
	Spaces are designed to work for people and programmes	Percentage of floor space is maintained as flexi-zones	New target	30%	30%	30%	30%

Community Centres and Halls				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have access to a range of social, educational and recreational facilities and activities	Fees and charges are fair and reasonable	Trafalgar St, Greenmeadows, Stoke Hall and Trafalgar Park Pavilion: percentage of operational costs are funded by users, as per target	Achieved	25%	25%	25%	25%
	Fees charges are fair and reasonable	Wakapuaka Hall — percentage of operational costs are funded by user, as per the target	New target	4%	4%	5%	5%
	Halls are well utilised	Community Halls total usage rate achieves targets	Achieved	22000	22000	24000	25000
	Fit for the intended purpose	Halls on average are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3

Community Properties				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have access to a range of social, educational and recreational facilities and activities	Rental rates are fair and reasonable	Community properties meet the requirements set out in the Community Assistance Policy	Achieved	10%	10%	10%	10%
	Buildings are safe and well maintained	Critical asset components are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
		Annual property inspection completed	Achieved	100%	100%	100%	100%

Trafalgar Centre				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Community facilities support vibrant communities	Facility is well presented and maintained	Stadium is maintain to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
		Conference lounge is maintained to condition rating as per target	New target	Grade 2	Grade 2	Grade 2	Grade 2
	Facilities are well utilised	Annual number of users achieve targets	Centre closed	25,000	30,000	35,000	40,000
	Fees are competitive	Net cost per user is achieved as per target	Centre closed	\$7	\$7	\$7	\$7

Swimming Pools				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have access to a range of social, educational and recreational facilities and activities	Users are safe	"Poolsafe" compliance is maintained	Achieved	100%	100%	100%	100%
	Pools are managed efficiently	Operation costs per m ² of water area	Achieved	\$800	\$800	\$800	\$800
	Clean and well presented	Public areas and associated spaces are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Responsive and helpful on-site service staff	Contractor customer survey achieves satisfied or greater with customer service	2014 & 2015 > 75%, no survey 2016	75%	75%	80%	80%

Community Housing				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities are healthy, safe, inclusive and resilient	Community Houses are managed effectively and efficiently	Community Housing funding subsidy is less than 12% of rental income	New target	100%	100%	100%	100%
	Tenancy agreements are maintained	427 tenants visits are completed annually with each tenancy inspected 6 monthly	New target	100%	100%	100%	100%
	Units are presented in good condition, safe and maintained	Buildings are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3

Civic House and State Advances Building				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our infrastructure is efficient, cost effective and meets current and future needs	Public areas are good quality and meet the needs of diverse users	Public areas maintained to condition rating as per target	New target	Grade 2	Grade 2	Grade 2	Grade 2
	Building is well maintained	General building is maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Building is operated efficiently	Building's electrical consumption targets are achieved	New target	3%	5%	3%	2%

Strategic Properties				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our infrastructure is efficient, cost effective and meets current and future needs	Lease agreements match strategic needs	Rent reviews completed as per tenancy agreements and market rates applied	Achieved	100%	100%	100%	100%
	Return on investment	Outstanding debt recovered within 1 month	Achieved	100%	100%	100%	100%
	Buildings are safe and well maintained	Buildings are maintained to condition rating as per target	New target	Grade 3	Grade 3	Grade 3	Grade 3

Forestry				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Council structures are well maintained and fit for purpose.	Maintained to good standard	Achieve Forest Stewardship Standard	Achieved	100%	100%	100%	100%
	Financial returns	Costs and income meet NCC budget targets. Target allows for market price fluctuations	New target	85%	85%	85%	85%

Campgrounds				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have access to a range of social, educational and recreational facilities and activities	Maintained to good standard	Buildings are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Camping grounds provide a net return to the community	Total annual return to community from all campgrounds	New Target	\$0	\$0	\$10,000	\$50,000

Park Bridges and Buildings				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Council structures are well maintained and fit for purpose.	Maintained to good standard	Bridges and structures are maintained to asset condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Parks bridges and structures are safe.	Annual, 3 yearly and 6 yearly inspections of bridges completed based on NZTA inspection guidelines.	New Target	100%	100%	100%	100%

Cemeteries				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
	Cemeteries meet a range of social, cultural and religious requirements	Minimum number of social, cultural and religious requirements catered for	New target	5	5	5	5
	Available burial space meets community needs	Available plots (burial and ashes)	New target	500	500	500	500

Heritage Buildings				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21-28 Year 4
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Return on investment	Founders Heritage Park —Maintain commercial leases at 90% of available spaces for rent	Achieved	100%	100%	100%	100%
	Founders is cost effective	Cost per visitor is lower than target	New target	\$6.50	\$6.50	\$6.50	\$6.50
	Buildings are well maintained	Buildings are managed to condition rating as per target	New target	Grade 3	Grade 3	Grade 3	Grade 3
	Buildings maintained to ICOMOS Principles	Renovations follow ICOMOS Principles	Achieved	100%	100%	100%	100%

1.5 Future Demand

Population forecasts, demographics, technology, tourism and new recreation

The key aspects of future demand and trends relevant to this Plan are:

- over 10 years it is expected that Nelson will grow by 6,100 residents or 3,100 new households
- international tourism is growing at 16%
- an ageing population with increasing number of residents on fixed incomes
- more information and interaction via digital technology
- more diverse community needs with less focus on traditional sports such as cricket and rugby.

To summarise the implications of these new trends, Table 1-3 describes the predominant effects and strategies for the relevant focus area.

Table 1-3: Demand Summary

Focus Area	Trends in Demand	Proposed Response
Public Toilets	Tourism growth and increased demand Accessibility Freedom camping	Growth and developments in key locations. Achieve accessibility compliance at current toilets with accessibility provision. Review Montgomery Toilet services.
Crematorium	Increased death rates	Long term monitoring of the facility's capacity to provide for cremations.
Marina	Increased demand for facilities Changing types of recreation	The Nelson Marina Strategy 2017 has assessed future demand and identifies strategies and developments to manage new users.
Libraries	Changes in types of use particularly in digital technology Changing expectations of the library as a civic service	Service levels recognise the demand for access to free wifi and computer programmes. Plans for library extensions will consider the need for flexible spaces and community services.
Community Centres & Halls	Ageing population — increased demand for affordable passive recreation Diverse recreation needs	Community Facilities have capacity for further bookings and Council will review the services available for users. Council encourages multi-use facilities e.g. sport and culture combined in the Greenmeadows Centre.
Trafalgar Centre	Population and tourism growth	Trafalgar Centre redevelopment will

Focus Area	Trends in Demand	Proposed Response
	and increased opportunity for conferences, events and performances	support a wider range of uses and events.
Swimming Pools	Population growth and ageing population needs	Council will commission a Pools Strategy to assess future demand.
Community Housing	Ageing population and increased retirees on fixed incomes	Maintain existing supply and review their suitability for tenants.
Strategic properties	Population growth and increased infrastructure needs Increased tourism	Properties are retained at key locations such as Haven Road and the city centre. Monitor the performance of Millers Acre as a tourist hub.
Campgrounds	Increased tourism Semi-permanent residents on fixed incomes	Complete a review of campgrounds. Assess long term suitability and provision of semi-permanent residents in campgrounds.
Heritage Assets	Refer Heritage Activity Plan	N/A.

Demand management

Demand management strategies are used where the demand for the asset is high. They aim to modifying customer behaviour and demand to help defer the need to build new assets for customers. Multi-use facilities, adaptive use, and booking systems are examples where NCC has used demand management strategies to optimise the assets' capability.

Council continues to work closely with management contractors to supply services that maximise the potential of assets to meet customers' needs.

1.6 Risk Management

Council maintain risk plans for each asset and activity to minimise the likelihood of non-achievement of critical business objectives. The identified risks cover the full spectrum of public needs such as health and safety, environmental, financial, legal and social aspects such as cultural and heritage. Each asset focus area covers the 'high' to 'very high' risks ratings only. A Risk Register in Appendix I shows all levels of risks.

For public safety in Council buildings there is an emphasis on monitoring of compliance, contractor audits of safety standards and Council's internal health and safety systems. Where tenancies exist, Council maintains property inspections. However new legislation has increasing levels of risk management for buildings, particularly for items such as asbestos and new responsibilities for landlords. Council maintains a procedure process (ProMap) to support quality control of building risks. To improve risk management, more work is required on the asset

database INFOR to provide decision makers with better information. Furthermore, applying critical asset management systems will make analyses much easier.

The remaining earthquake prone buildings are being managed within the deadlines assigned by legislative requirements. Council is working on strategic decisions to progress the last of the remedial works, with funding allocated for Stoke Hall and The Refinery building.

1.7 Lifecycle Management Plan

Life cycle management involves the activities of managing an asset from formation to the end of its life (or disposal). Overall the aim is to preserve the life of the asset for its intended purpose. While the building's age is the main driver of the life cycle process, other factors such as use, durability and quality of construction influence the asset's performance.

Council fundamental response to life cycle management is to work within the margin of regular programmed maintenance while allowing for reactive maintenance as a strategy to extract the most out of the asset. For critical assets, failure is not acceptable and programme maintenance and planned renewals are essential. The plan identifies where an asset is reaching the end of its life cycle.

Council has focused on completing condition assessments to gauge the state of the asset and identify renewals and programmed maintenance. The condition assessments will be improved to help identify the criticality of the asset (which includes the likelihood and consequence of the asset failing). Within each focus area only the relevant components of the buildings are identified such as plant renewals, or the need for significant assets like a lift renewal in Civic House. The intensity of life cycle management varies across assets. For example, vacant strategic properties have very low levels of maintenance and the focus is primarily on safety and compliance only, whereas swimming pools have more intensive management to maintain essential plant without the failure of components.

1.8 Financial Summary

Table 1-4: Financial Capital Projects Pie Graph

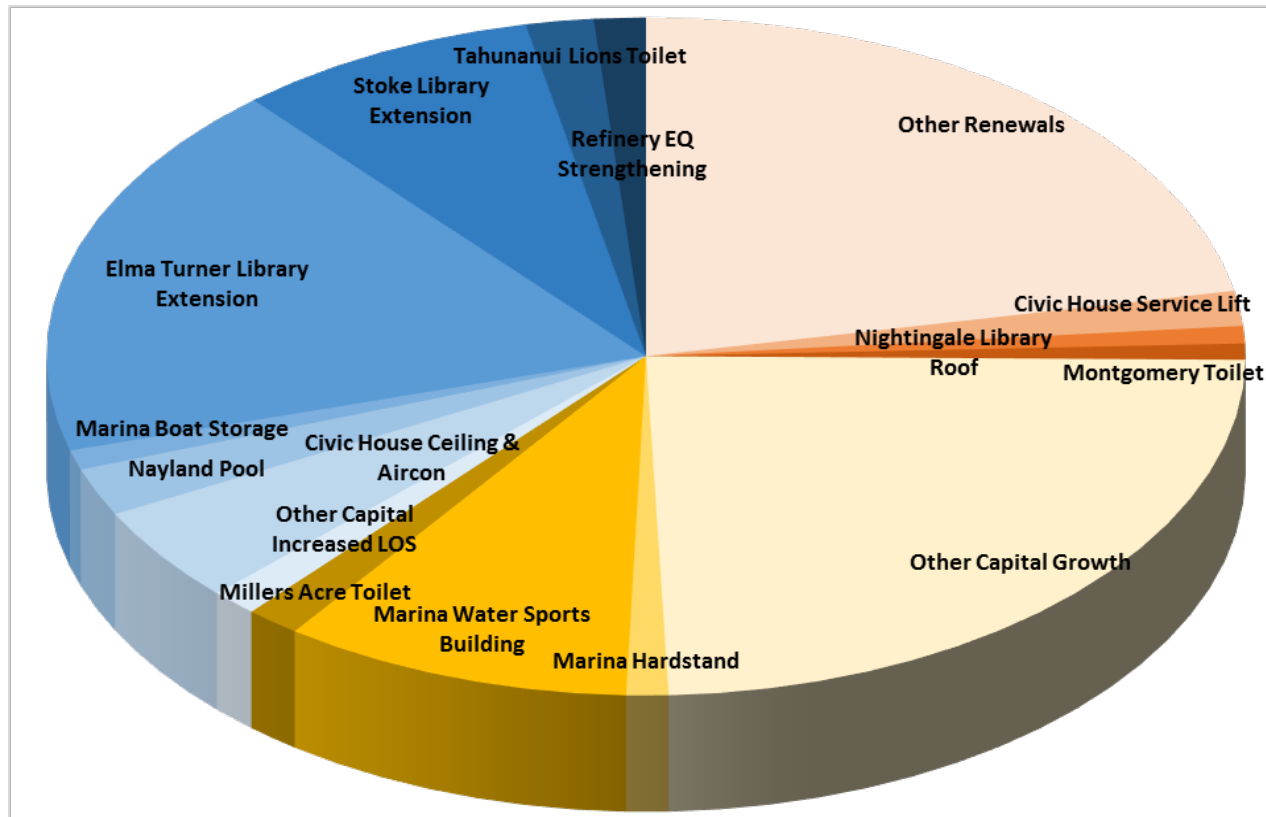


Table 1-5: Financial Line Items

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Base Expenditure	5,517.8	5,425.4	5,410.4	5,405.9	5,401.4	5,401.6	5,403.1	5,398.6	5,397.2	5,412.3
Unprogrammed Expenses	390.7	378.2	378.7	378.7	380.2	380.7	380.7	382.2	380.7	391.4
Programmed Expenses	1,596.0	1,277.1	1,211.7	1,056.0	993.9	1,040.7	1,148.7	1,132.8	1,029.9	1,047.2
Renewals	1,195.6	867.2	778.7	891.1	787.5	744.7	634.9	445.7	596.2	672.3
Capital Growth	1,849.3	2,043.5	799.3	640.3	594.8	577.8	576.8	577.3	577.3	572.3
Capital Increased LOS	1,975.5	3,808.5	4,767.5	6,672.5	5,252.5	1,562.5	1,050.0	112.5	9.5	49.5

Account	2018/19 LTP Final Uninflated	2019/20 LTP Final Uninflated	2020/21 LTP Final Uninflated	2021/22 LTP Final Uninflated	2022/23 LTP Final Uninflated	2023/24 LTP Final Uninflated	2024/25 LTP Final Uninflated	2025/26 LTP Final Uninflated	2026/27 LTP Final Uninflated	2027/28 LTP Final Uninflated
1504 Civic House	2,065.8	2,473.9	2,171.9	2,164.9	808.4	822.5	850.9	856.0	797.5	870.7
Expenses	711.4	702.9	765.9	663.9	695.9	724.0	661.0	703.0	738.0	770.7
Base Expenditure	572.9	569.0	569.0	560.0	560.0	560.1	557.1	557.1	557.1	567.1
Unprogrammed Expenses	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	64.8
Programmed Expenses	84.4	79.9	142.9	49.9	81.9	109.9	49.9	91.9	126.9	138.9
Capital Expenditure	1,354.4	1,771.0	1,406.0	1,500.9	112.5	98.5	189.9	153.0	59.5	100.0
Renewals	67.4	177.0	23.0	155.4	8.0	41.0	70.4	33.0	42.5	48.0
Capital Growth	612.0	24.0	28.0	55.5	34.5	17.5	9.5	10.0	10.0	5.0
150474201195. Floor 1 upgrade	588.0	0	0	0	0	0	0	0	0	0
150474401198. Capital: Plant & Equipment	6.0	6.0	10.0	12.5	31.5	6.5	6.5	7.0	7.0	2.0
150474501198. Capital: Furniture & Fittings	18.0	18.0	18.0	43.0	3.0	11.0	3.0	3.0	3.0	3.0
Capital Increased LOS	675.0	1,570.0	1,355.0	1,290.0	70.0	40.0	110.0	110.0	7.0	47.0
150477201198. Building modifications	30.0	1,300.0	1,300.0	1,000.0	0	0	0	0	0	0
150477202037. State Advances Bldg Utilisation	70.0	0	0	0	0	0	0	0	0	0
150477401197. Aircon	395.0	250.0	50.0	250.0	70.0	0	110.0	70.0	7.0	7.0
150477401198. Capital: Plant & Equipment	180.0	0	0	0	0	0	0	0	0	0
150477402570. Smart building improvements	0	20.0	0	40.0	0	40.0	0	40.0	0	40.0
150477903280. Civic house exterior artwork	0	0	5.0	0	0	0	0	0	0	0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
1514 Rental Properties	195.4	606.2	227.3	236.3	399.3	166.8	156.3	146.8	149.3	146.8
Expenses	169.3	202.0	216.3	184.8	147.3	164.8	147.3	144.8	147.3	144.8
Base Expenditure	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	118.7
Unprogrammed Expenses	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Programmed Expenses	38.1	70.8	85.1	53.6	16.1	33.6	16.1	13.6	16.1	16.1
Capital Expenditure	26.1	404.2	11.0	51.5	252.0	2.0	9.0	2.0	2.0	2.0
Renewals	0	0	0	25.0	250.0	0	0	0	0	0
Capital Growth	26.1	404.2	11.0	26.5	2.0	2.0	9.0	2.0	2.0	2.0
151474103155. Ex-Four Seasons demolition and resurface	0	400.0	0	0	0	0	0	0	0	0
151474203181. Strategic Properties renewal programme	26.1	4.2	11.0	26.5	2.0	2.0	9.0	2.0	2.0	2.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
1540 Forestry	452.0	230.7	187.2	245.7	211.2	195.0	167.3	333.8	192.7	161.2
Expenses	452.0	230.7	187.2	245.7	211.2	195.0	167.3	333.8	192.7	161.2
Base Expenditure	109.7	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	342.3	118.1	74.7	133.2	98.7	82.5	54.8	221.3	80.2	48.7
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
3653 Trafalgar Centre	452.9	423.0	478.0	508.0	438.0	525.0	478.0	423.0	558.0	593.8
Expenses	417.9	413.0	468.0	453.0	423.0	425.0	468.0	413.0	413.0	443.8
Base Expenditure	375.9	376.0	376.0	376.0	376.0	376.0	376.0	376.0	376.0	376.8
Unprogrammed Expenses	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Programmed Expenses	25.0	20.0	75.0	60.0	30.0	32.0	75.0	20.0	20.0	50.0
Capital Expenditure	35.0	10.0	10.0	55.0	15.0	100.0	10.0	10.0	145.0	150.0
Renewals	35.0	10.0	10.0	55.0	15.0	100.0	10.0	10.0	145.0	150.0
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3673 Pools	912.3	695.3	735.3	864.3	589.3	589.3	661.3	598.3	598.3	673.3
Expenses	627.3	582.3	532.3	537.3	532.3	532.3	537.3	532.3	532.3	607.3
Base Expenditure	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3
Unprogrammed Expenses	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0
Programmed Expenses	125.0	80.0	30.0	35.0	30.0	30.0	35.0	30.0	30.0	105.0
Capital Expenditure	285.0	113.0	203.0	327.0	57.0	57.0	124.0	66.0	66.0	66.0
Renewals	275.0	108.0	168.0	54.0	54.0	54.0	121.0	56.0	56.0	56.0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Capital Growth	10.0	5.0	5.0	3.0	3.0	3.0	3.0	10.0	10.0	10.0
367374702285. Renewal: Landscaping	10.0	5.0	5.0	3.0	3.0	3.0	3.0	10.0	10.0	10.0
Capital Increased LOS	0	0	30.0	270.0	0	0	0	0	0	0
367377202284. Nayland Pool improvements	0	0	30.0	270.0	0	0	0	0	0	0
4040 Marina	1,675.4	1,840.5	1,273.5	971.5	957.5	956.5	1,205.0	966.5	956.5	956.5
Expenses	910.4	900.5	883.5	898.5	884.5	883.5	1,120.0	893.5	883.5	883.5
Base Expenditure	815.4	815.5	815.5	815.5	815.5	815.5	815.5	815.5	815.5	815.5
Unprogrammed Expenses	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Programmed Expenses	70.0	60.0	43.0	58.0	44.0	43.0	279.5	53.0	43.0	43.0
Capital Expenditure	765.0	940.0	390.0	73.0	73.0	73.0	85.0	73.0	73.0	73.0
Renewals	88.0	70.0	70.0	53.0	53.0	53.0	65.0	53.0	53.0	53.0
Capital Growth	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
404075901036. Capital: Minor Development	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Capital Increased LOS	657.0	850.0	300.0	0	0	0	0	0	0	0
404078103187. Public boat ramp improvements	285.0	280.0	100.0	0	0	0	0	0	0	0
404078103205. Marina boat storage expansion	0	200.0	200.0	0	0	0	0	0	0	0
404078253188. New Trailer Boat Storage Yard	45.0	100.0	0	0	0	0	0	0	0	0
404078253204. Marina boat trailer car park improvements	100.0	200.0	0	0	0	0	0	0	0	0
404078901769. Marina Hardstand LOS improvements	227.0	70.0	0	0	0	0	0	0	0	0
4070 Regional Community Facilities	785.0	815.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Expenses	185.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Base Expenditure	35.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	150.0	0	0	0	0	0	0	0	0	0
Capital Expenditure	600.0	800.0	0	0	0	0	0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
Capital Growth	600.0	800.0	0	0	0	0	0	0	0	0
407075902142. Water sports building at Marina	600.0	800.0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3801 Managing Heritage And Arts	395.9	249.9	248.9	248.9	248.9	248.9	248.9	248.9	248.9	248.9
Expenses	214.8	168.8	167.8	167.8	167.8	167.8	167.8	167.8	167.8	167.8
Base Expenditure	29.1	8.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1
Programmed Expenses	185.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7
Capital Expenditure	181.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Renewals	181.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3810 IseI House	48.0	41.1	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Expenses	44.0	37.1	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
Base Expenditure	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Unprogrammed Expenses	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Programmed Expenses	23.0	16.1	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Capital Expenditure	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Renewals	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3811 Melrose House	48.7	32.2	25.2	30.5	24.2	27.2	29.2	24.7	24.7	29.2
Expenses	28.7	26.2	19.2	24.5	19.2	22.2	24.2	19.7	19.7	24.2
Base Expenditure	16.7	16.2	12.2	16.7	12.2	12.2	16.7	12.2	12.2	16.7
Unprogrammed Expenses	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Programmed Expenses	8.5	6.5	3.5	4.3	3.5	6.5	4.0	4.0	4.0	4.0
Capital Expenditure	20.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
Renewals	20.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3812 Broadgreen House	51.4	34.9	56.1	34.9	34.9	34.9	34.9	34.9	33.5	34.9
Expenses	49.8	33.3	54.5	33.3	33.3	33.3	33.3	33.3	31.9	33.3
Base Expenditure	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	22.2	23.6
Unprogrammed Expenses	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Programmed Expenses	21.5	5.0	26.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Renewals	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3820 Founders Park	497.2	482.1	479.1	479.1	499.1	481.1	481.1	476.1	471.1	486.1
Expenses	456.4	461.3	458.3	458.3	463.3	460.3	460.3	465.3	460.3	460.3
Base Expenditure	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2
Unprogrammed Expenses	38.9	38.9	40.9	40.9	40.9	42.9	42.9	42.9	42.9	42.9
Programmed Expenses	164.3	169.3	164.3	164.3	169.3	164.3	164.3	169.3	164.3	164.3
Capital Expenditure	40.8	20.8	20.8	20.8	35.8	20.8	20.8	10.8	10.8	25.8
Renewals	10.8	10.8	10.8	10.8	25.8	10.8	10.8	10.8	10.8	25.8

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	30.0	10.0	10.0	10.0	10.0	10.0	10.0	0	0	0
382078252902. LOS: accessibility improvement items	30.0	10.0	10.0	10.0	10.0	10.0	10.0	0	0	0
3830 Historic Cemeteries	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8
Expenses	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8
Base Expenditure	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5
Unprogrammed Expenses	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Programmed Expenses	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Renewals	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Capital Growth	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
383075901166. Capital: Ash Beams	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
4005 Nelson Library	1,711.1	2,493.3	3,676.1	6,276.1	6,334.9	1,276.1	1,276.1	1,276.1	1,276.1	1,297.7
Expenses	734.7	736.9	719.7	719.7	736.9	719.7	719.7	719.7	719.7	719.7
Base Expenditure	681.8	666.8	666.8	666.8	666.8	666.9	666.9	666.9	666.9	666.9
Unprogrammed Expenses	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Programmed Expenses	40.4	57.6	40.4	40.4	57.6	40.4	40.4	40.4	40.4	40.4
Capital Expenditure	976.4	1,756.4	2,956.4	5,556.4	5,598.0	556.4	556.4	556.4	556.4	578.0
Renewals	21.1	21.1	21.1	21.1	42.8	21.1	21.1	21.1	21.1	42.8
Capital Growth	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3
40057440. Capital: Specialised Lib Equip	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5
40057450. Capital: Furniture & Equipment	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
40057460. Book Purchases	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5
400574600105. Books: Donated	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4
400574600801. Book Purchases: Periodicals	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4
400574600804. Capital: Audio/Digital	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4
Capital Increased LOS	420.0	1,200.0	2,400.0	5,000.0	5,020.0	0	0	0	0	0
400577202226. Elma Turner Library Extension/ Relocation	400.0	1,200.0	2,400.0	5,000.0	5,000.0	0	0	0	0	0
400577402386. RFID circulation (Radio Frequency ID)	20.0	0	0	0	20.0	0	0	0	0	0
4010 Stoke Library	149.0	99.0	99.0	199.0	265.2	1,599.0	599.0	99.0	99.0	99.0
Expenses	147.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Base Expenditure	136.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6
Unprogrammed Expenses	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
Programmed Expenses	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Capital Expenditure	1.5	1.5	1.5	101.5	167.7	1,501.5	501.5	1.5	1.5	1.5
Renewals	1.5	1.5	1.5	1.5	17.7	1.5	1.5	1.5	1.5	1.5
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	100.0	150.0	1,500.0	500.0	0	0	0
401077202000. Stoke Library Extension/ Relocation	0	0	0	100.0	150.0	1,500.0	500.0	0	0	0
4015 Nellie Nightingale Library Memorial	48.3	48.3	48.3	48.3	48.3	248.3	48.3	48.3	48.3	48.3
Expenses	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3
Base Expenditure	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8
Unprogrammed Expenses	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Programmed Expenses	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	2.0	2.0	2.0	2.0	2.0	202.0	2.0	2.0	2.0	2.0
Renewals	2.0	2.0	2.0	2.0	2.0	202.0	2.0	2.0	2.0	2.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4020 Marsden Valley Cemetery	2,069.8	504.8	379.8	374.8	389.8	384.8	399.8	394.8	409.8	404.8
Expenses	315.6	325.6	325.6	335.6	335.6	345.6	345.6	355.6	355.6	365.6
Base Expenditure	235.6	245.6	245.6	255.6	255.6	265.6	265.6	275.6	275.6	285.6
Unprogrammed Expenses	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Programmed Expenses	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Capital Expenditure	1,754.2	179.2	54.2	39.2	54.2	39.2	54.2	39.2	54.2	39.2
Renewals	7.0	32.0	7.0	32.0	7.0	32.0	7.0	32.0	7.0	32.0
Capital Growth	873.6	73.6	23.6	3.6	23.6	3.6	23.6	3.6	23.6	3.6
402074103206. New burial area	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40207525. Capital: Minor Development	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
402075901166. Capital: Ash berms	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0
402075901172. Capital: Burial Plot Beams	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4025 Crematorium	174.7	176.2	182.2	182.2	183.7	174.2	184.9	235.7	180.2	174.2
Expenses	172.7	174.2	172.7	172.7	174.2	172.7	173.4	234.2	172.7	172.7
Base Expenditure	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4
Unprogrammed Expenses	8.0	9.5	8.0	8.0	9.5	8.0	8.0	9.5	8.0	8.0
Programmed Expenses	28.3	28.3	28.3	28.3	28.3	28.3	29.0	88.3	28.3	28.3
Capital Expenditure	2.0	2.0	9.5	9.5	9.5	1.5	11.5	1.5	7.5	1.5
Renewals	2.0	2.0	9.5	9.5	9.5	1.5	11.5	1.5	7.5	1.5
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
4030 Toilets (Free)	597.4	902.4	981.4	456.4	456.4	456.4	456.4	456.4	456.4	456.4
Expenses	446.4	461.4	441.4	416.4	416.4	416.4	416.4	416.4	416.4	416.4
Base Expenditure	336.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4
Unprogrammed Expenses	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Programmed Expenses	80.0	80.0	60.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Capital Expenditure	151.0	441.0	540.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Renewals	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Capital Growth	45.0	255.0	200.0	0	0	0	0	0	0	0
403074202002. Growth: Millers Acre Toilet	45.0	255.0	200.0	0	0	0	0	0	0	0
Capital Increased LOS	66.0	146.0	300.0	0	0	0	0	0	0	0
403078353180. Tahunanui Lions Toilet Upgrade	60.0	140.0	300.0	0	0	0	0	0	0	0
403079302908. Counters to measure use	6.0	6.0	0	0	0	0	0	0	0	0
4031 Toilets (Charge)	105.2	105.2	120.2	294.2	105.2	105.2	105.2	105.2	105.2	105.2
Expenses	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2
Base Expenditure	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8
Unprogrammed Expenses	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Programmed Expenses	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Capital Expenditure	0	0	15.0	189.0	0	0	0	0	0	0
Renewals	0	0	15.0	189.0	0	0	0	0	0	0
4051 Greenmeadows Centre	270.1	131.1	131.1	131.1	166.1	131.1	131.1	131.1	181.1	171.1
Expenses	145.1	131.1	131.1	131.1	131.1	131.1	131.1	131.1	181.1	136.1
Base Expenditure	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1
Unprogrammed Expenses	20.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Programmed Expenses	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	60.0	15.0
Capital Expenditure	125.0	0	0	0	35.0	0	0	0	0	35.0
Renewals	0	0	0	0	35.0	0	0	0	0	35.0
Capital Increased LOS	125.0	0	0	0	0	0	0	0	0	0
405177201175. Greenmeadows Centre	125.0	0	0	0	0	0	0	0	0	0
4052 Stoke Hall	24.2	24.2	24.2	24.2	24.2	34.2	424.2	24.2	24.2	24.2
Expenses	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2
Base Expenditure	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2
Unprogrammed Expenses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Programmed Expenses	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Capital Expenditure	0	0	0	0	0	10.0	400.0	0	0	0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Renewals	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	10.0	400.0	0	0	0
405277203207. Stoke Hall Remediation	0	0	0	0	0	10.0	400.0	0	0	0
4053 Maitai Club	45.8	45.8	45.8	45.8	50.8	98.3	45.8	45.8	45.8	46.6
Expenses	45.8	45.8	45.8	45.8	45.8	98.3	45.8	45.8	45.8	46.6
Base Expenditure	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	39.6
Unprogrammed Expenses	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Programmed Expenses	2.5	2.5	2.5	2.5	2.5	55.0	2.5	2.5	2.5	2.5
Capital Expenditure	0	0	0	0	5.0	0	0	0	0	0
Renewals	0	0	0	0	5.0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4055 Community Properties	145.6	188.8	468.9	105.4	94.7	98.9	83.9	83.9	98.9	83.9
Expenses	85.6	138.8	78.9	85.4	74.7	78.9	63.9	63.9	78.9	63.9
Base Expenditure	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6
Unprogrammed Expenses	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Programmed Expenses	52.0	105.3	45.4	51.9	41.1	45.4	30.4	30.4	45.4	30.4
Capital Expenditure	60.0	50.0	390.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Renewals	60.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Capital Increased LOS	0	30.0	370.0	0	0	0	0	0	0	0
405577202602. Refinery Gallery EQ strengthening	0	30.0	370.0	0	0	0	0	0	0	0
4056 Wakapuaka Recreation Centre	16.3	21.0	21.0	26.3	21.0	21.0	53.4	21.0	21.0	21.0
Expenses	16.3	21.0	21.0	26.3	21.0	21.0	21.0	21.0	21.0	21.0
Base Expenditure	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	5.0	9.7	9.7	15.0	9.7	9.7	9.7	9.7	9.7	9.7
Capital Expenditure	0	0	0	0	0	0	32.4	0	0	0
Renewals	0	0	0	0	0	0	32.4	0	0	0
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4057 Trafalgar St Hall	82.6	34.0	34.6	22.5	50.1	16.2	46.6	14.5	25.2	17.0
Expenses	14.6	22.0	34.6	15.5	37.1	16.2	14.2	14.5	25.2	17.0
Base Expenditure	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Unprogrammed Expenses	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Programmed Expenses	1.6	9.0	21.6	2.5	24.1	3.1	1.1	1.4	12.1	3.9

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Capital Expenditure	68.0	12.0	0	7.0	13.0	0	32.4	0	0	0
Renewals	68.0	12.0	0	7.0	13.0	0	32.4	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4060 Motor Camp Tahuna	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Expenses	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Base Expenditure	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4061 Maitai Camp	49.5	34.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Expenses	29.5	29.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Base Expenditure	29.5	29.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	20.0	5.0	0	0	0	0	0	0	0	0
Renewals	20.0	5.0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4062 Brook Camp	176.6	223.6	173.6	173.6	173.6	176.6	173.6	173.6	173.6	173.6
Expenses	168.6	218.6	168.6	168.6	168.6	168.6	168.6	168.6	168.6	168.6
Base Expenditure	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6
Unprogrammed Expenses	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Programmed Expenses	17.0	67.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Capital Expenditure	8.0	5.0	5.0	5.0	5.0	8.0	5.0	5.0	5.0	5.0
Renewals	8.0	5.0	5.0	5.0	5.0	8.0	5.0	5.0	5.0	5.0
4065 Community Housing	1,061.9	1,061.9	1,061.9	921.9	871.9	871.9	871.9	871.9	871.9	871.9
Expenses	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9
Base Expenditure	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9
Unprogrammed Expenses	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Programmed Expenses	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Capital Expenditure	290.0	290.0	290.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0
Renewals	290.0	290.0	290.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
5030 Rooding Properties	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1
Expenses	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Base Expenditure	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Unprogrammed Expenses	7.7	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
5511 Millers Acre Centre	95.6	95.6	137.6	95.6	95.6	95.6	123.1	95.6	95.6	95.6
Expenses	93.1	93.1	135.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1
Base Expenditure	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1
Programmed Expenses	13.0	13.0	55.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Capital Expenditure	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5
Capital Increased LOS	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5
55117740. Plant & Equipment	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5

1.9 Improvement Programme

In the long term, Council aims to collectively move Council's property and facilities assets into the lower bracket of intermediate techniques of asset management (as per the criteria of the International Infrastructure Management Manual (IIMM)). The 2015–2025 Property and Facilities Asset Management Plan introduced the assets to recognised industry standards of asset management from the NZ Asset Management Support (NAMS) and the IIMM (refer section 2.3). This plan aims to move asset management techniques to a more mature level. Currently with facilities and properties rated at the 'basic – core' level of asset management models, there are areas where more intermediate levels of management are needed to achieve the proposed levels of service. The asset improvement programme identifies and prioritises the areas where more intensive management is required (as seen in table 10.2, page 270).

Council's asset improvement priorities are to:

- integrate condition assessments, maintenance records and baseline data into the Asset Management Database INFOR
- continue the programme of condition assessments for all assets and monitoring of maintenance for critical assets
- improve asset data collection to support maintenance and renewal programmes, to assess trends and financial implications and help set strategic direction
- monitor and review the set levels of services and refine these to be more meaningful to customers, management and Council's strategic aspirations
- set strategic direction for assets within the wider context of Parks and Facilities and Nelson's future needs.

Actions to achieve improvements

To ensure the above improvements are achieved the Property and Facilities team will need to follow a programme of works that includes:

- improve and implement INFOR as the central asset database (alongside GIS)
- formulate a critical asset framework for properties (based on consequence and likelihood of failure)
- complete priority condition assessments and integrate data to INFOR database
- develop a public toilet strategy, considering demand and appropriate standards for users
- improve public toilet accessibility standards
- review Montgomery Square toilet service

- for public toilets customise an audit process to improve the contract monitoring of the service contract
- create a pools strategy for Nelson pools
- review the future use of the Riverside Pool swimming club building
- improve the pools contract management process to measure the true costs and actual income for Nelson pools
- complete a campground review
- implement the Brook Conservation Reserve Management Plan for the Brook Campground
- create a policy with Tasman District Council for a shared regional cemetery
- review pet cremations and the Wakapuaka Cemetery crematorium
- Nelson Marina create a development plan for the haul out and boat yard
- improve the Nelson Marina environmental standards (water quality, bio security)
- Nelson Marina adopt the Clean Marina programme
- Nelson Marina improve security
- manage Nelson Marina demand with improved land storage and rationalisation of berth sizes
- Nelson Libraries – develop a strategic plan; that includes the relevance of libraries for Nelson, digitisation, flexible spaces, explores the use of mobile apps and the opportunities to have shared services
- consult on the designs for Elma Turner Library and Stoke Library improvement projects
- review the service provided at the community halls to determine if more use of the bookable venues can be generated
- investigate a community benefits assessment model to manage community related requests for accommodation
- improve heating and ventilation for Community Housing
- review the long term management of the Community Housing
- optimise the use of Civic House for staff accommodation and Council services
- review the Civic House fire plan
- commission a heritage plan for the Anchor building and draft conservation plan
- create conservation plans for Isel House, Broadgreen House and Melrose House

- create a Founders Park site development plan
- complete more detailed condition assessment at Founders Park to assess the cost implications of future renewals arriving at the same time
- create business plans for Strategic Properties to guide decisions on long term maintenance and renewals

2. Introduction

2.1 Background

This section sets out the philosophy for the ongoing operation and development of the Nelson City Council Property and Facilities and the scope and layout of this Asset Management Plan.

2.1.1 Purpose of Plan

The goal of asset management is “to meet a required level of service, in the most cost effective manner, through the management of assets for present and future customers.”¹

The key elements of asset management include:

- defining levels of service and monitoring performance
- managing changes in demand for Council facilities, built structures and strategic properties.
- using a life cycle approach to cost effectively deliver service levels
- identifying, assessing, and managing risks of owning and managing facilities and property
- having a long-term financial plan to guide decision making for services.

The purpose of this Property and Facilities Asset Management Plan is to support the goals of the various activities by ensuring that assets are operated and maintained, so that they provide the required level of service for present and future customers in a sustainable and cost effective manner.

The content of the Asset Management Plan further supports the purpose by:

- demonstrating responsible, sustainable management and operation of property and facilities assets which represent a significant, strategic and valuable asset belonging to Nelson City
- justifying funding requirements
- demonstrating regulatory compliance under Section 94(1) of the Local Government Act 2002. In summary, this requires the Long Term Council Community Plan to be supported by:
 - quality information and assumptions underlying forecast information
 - a framework for forecast information and performance measures is appropriate to assess meaningful levels of service

¹ International Infrastructure Management Manual – 2011, NAMS

- demonstrating clear linkage to community agreed outcomes with stated levels of service.

2.1.2 Relationship with Other Planning Documents

Links to Community Outcomes

Councils are required by the Local Government Act 2002 to have community outcomes, which are a statement of the outcomes Council is working to achieve in meeting the current and future needs of our community.

In 2014 Nelson City Council and Tasman District Council were involved in a process to develop a set of shared regional outcomes. These are contained in the table below. While the two Councils share joint outcomes, the descriptions that accompany them are individual to each council to reflect their community’s different needs and aspirations.

These regional outcomes fit with the purpose of local government to guide delivery of services in a way that is efficient, effective and appropriate to present and anticipated future circumstances. Adopting joint outcomes with Tasman District Council demonstrates an understanding that we are one region and need to collaborate to provide the best and most efficient service to our communities.

The Community Outcomes are supported by levels of service provided by each activity. The alignment and degree of support will depend on the activity and the project or service provided.

Table 2-1: Community Outcomes

Community Outcomes	How the Council activities in this plan contribute to the outcome
Our unique natural environment is healthy and protected	Council is guardian to many special ecosystems as well as a range of spaces for active and passive recreation. It works to preserve and enhance these areas through better links and connections and well-designed facilities.
Our urban and rural environments are people-friendly, well planned and sustainably managed	Attractive and functional community facilities and spaces are available for community use and to bring people together.
Our infrastructure is efficient, cost effective and meets current and future needs	Council seeks to apply sustainable energy use practices in its facilities.
Our communities are healthy, safe, inclusive and resilient	Council facilities and surrounding spaces are designed and maintained to be accessible, safe and to encourage activity for people of all ages and abilities.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Heritage buildings and surrounding areas are protected, and appropriate interpretation is provided.

Community Outcomes	How the Council activities in this plan contribute to the outcome
	<p>Residents and visitors are encouraged to explore our diverse heritage and historic places.</p> <p>Venues, activities and events that support and celebrate our creativity are accessible to people of all ages and incomes.</p>
<p>Our communities have access to a range of social, educational and recreational facilities and activities</p>	<p>A range of recreational facilities and opportunities are provided.</p> <p>Facilities, events and services support community cohesion and an inclusive, welcoming city. Healthy lifestyles are supported with opportunities to be active and participate in the community.</p>
<p>Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>Residents and businesses are encouraged to participate in informing the decision making process.</p>
<p>Our region is supported by an innovative and sustainable economy</p>	<p>Partnerships with business and community groups are valued.</p> <p>Facilities are developed and maintained to support the local economy and attract visitors to our region.</p>

Relationship to the Nelson Long Term Plan (LTP)

This Asset Management Plan (AMP) both shapes and is shaped by the Nelson Long Term Plan (Council’s 10 year plan as required under the Local Government Act). Every three years, the current AMPs are one of the main documents on which the 10 year spending programme for Council is based. The strategic direction set in each Long Term Plan provides the context for each subsequent AMP when they are reviewed.

Asset Management Plans are an integral component of the Council planning process.

Relationship to other Council policies and planning documents

This Plan interacts with a number of other Council policies and plans. See Appendix B for further information.

2.1.3 Infrastructure Assets Included in the Plan

This asset management plan combines community facilities (including park structures) and Council’s other building assets held for strategic reasons or for operational activities such as Civic House. The 2015–2025 Property and Facilities Asset Management Plan was the first time Council had combined them into one document.

Asset Management Plans are reviewed every three years to align with the Long Term Plan process.

Table 2-2: Summary of Activities / Assets Included in the Plan

Sub activity	Assets Included	Activity Included
Public Toilets	Yes	Yes
Crematorium	Yes	Yes
Marina	Yes	Yes
Libraries	Yes	Yes
Community Halls (includes Greenmeadows Centre).	Yes	Yes
Community Properties	Yes	Yes
Trafalgar Centre	Yes	Yes
Saxton Stadium and Pavilion	No	No. Parks & Reserves AMP
Swimming Pools	Yes	Yes
Community Housing	Yes	Yes
Civic House & State Advances	Yes	Yes
Strategic Properties	Yes	Yes
Forestry	Yes	Yes
Parks & Reserves buildings and bridges	Yes	No. Parks & Reserves AMP
Campground buildings	Yes	Yes
Cemeteries buildings	Yes	Yes
Historic Cemeteries buildings	Yes	Yes
Historic Houses (Isel, Melrose, Broadgreen)	Yes	No. Heritage AMP
Founders	Yes	No. Heritage AMP
Artworks	No	No. Arts AMP
Solid Waste	No	No. Solid Waste AMP
Utility treatment plants, reservoirs, pump stations	No	No. Utilities AMPs
Nelson School of Music (NSOM), Museum, Suter	Not NCC assets	No. Arts AMP
Natureland	Not NCC assets	No.

2.1.4 Key Stakeholders in the Plan

Te Tau Ihu Settlement Acts 2014

The Ngāti Kōata, Ngāti Rārua, Ngāti Tama ki Te Tau Ihu, and Te Ātiawa o Te Waka-a-Māui Claims Settlement Act 2014, Ngāti Apa ki te Rā Tō, Ngāti Kuia, and Rangitāne o Wairau Claims Settlement Act 2014 and the Ngati Toa Rangatira Claims Settlement Act 2014 (The Acts) provide statutory obligations for Council in respect to general decision making processes. The Acts are the culmination of Central Government's resolution of claims lodged by the eight iwi for redress of past wrongs and provides for Cultural, Relationship and Financial redress.

Statutory acknowledgments may impact works programmes within the Asset Management Plan and the eight iwi will potentially be considered as affected parties under section 95E of the Resource Management Act, which is provided for in the settlement legislation.

Nga Taonga Iho Ki Whakatu Management Plan

Iwi Management Plans (IMP) are prepared under the Treaty of Waitangi and have status under the Resource Management Act 1991. Nga Taonga Iho ki Whakatū Management Plan was prepared by five of the six tangata whenua iwi of Nelson with the assistance of Council, and is a planning document that Council is required to take into account when preparing or changing the Regional Policy Statement, regional plans or the District Plan. The Nelson IMP documents iwi worldview and aspirations for the management of resources, and helps Councillors and staff to better understand these issues. Integrating the iwi management plan into Nelson City Council's policy framework is part of Council's approach to statutory compliance and acting in partnership with local iwi.

The plan recognises the following external and internal key stake holders.

Table 2-3: Key Partners and Stake Holders

Partners and Stakeholders	Main Interests
Partners	
Tangata Whenua	Kaitiakitanga, environment, cultural heritage, public health and safety.
External Stakeholders	
Residents and ratepayers	Public health and safety, service reliability, environment, cost
Nelson City Council (unitary authority)	Environment
Government agencies (MoH, MoE, Audit New Zealand)	Public health and safety, service reliability, environment, cost
Consultants, Contractors and suppliers	Procurement, technical, projects/programmes

Partners and Stakeholders	Main Interests
Internal Stakeholders	
Councillors and Sub-committees	Public health and safety, service reliability, environment, cost
Staff	Public health and safety, service reliability, environment, cost

2.1.5 Organisation Structure

The chart below gives an overview of the Council’s functional areas that support this plan.



The key departments that are involved in asset management for Parks and Facilities are:

- elected Council Members
- the Senior Leadership Team (Management)
- Strategic Advice
- Finance
- Asset Planners for Parks and Facilities
- Operations for Parks and Facilities
- Capital Project Team

Council's asset management is based on a broad approach, in that the asset planners are involved with all areas of Council to ensure good asset management principles are applied in the whole of the asset life cycle.

2.2 Goals and Objectives of Asset Ownership

2.2.1 Reasons and Justification for Asset Ownership

The Property and Facilities AMP details assets that are spread across the spectrum of Council's strategic goals and operations. Ownership of buildings is justified by the activity for which it is intended and/or the certainty that ownership provides. Recreation values for sports stadiums, pools, community halls, libraries and marina give rise to asset ownership. These assets provide social building blocks for strong vibrant communities and contributes to Council's 'Community Outcomes'.

"Our communities are healthy, safe, inclusive and resilient"

"Our communities have opportunities to celebrate and explore their heritage, identity and creativity"

Furthermore it allows Council to implement a long term city plan around its recreation needs, particularly where it interconnects with transport.

For other properties, Council plays an important role in owning strategic assets to help manage the long term goals of the city. These goals may relate to transport, sustainability, or urban and city development. The cost of asset ownership is outweighed by its intrinsic value as a key asset for the city's future needs.

2.2.2 Links to Organisation Vision, Mission, Goals and Objectives

The properties outlined are a collective of Council's assets within the diverse range of strategies and outcomes the Council is implementing. For the Parks and Facilities they support the Community Outcomes, Park Plans and strategic documents such as the Tourism Strategy and Nelson Marina Strategy. Heritage assets and Libraries are primarily contributing to Community Outcomes. Some of the strategic assets are linked to infrastructure needs such as transport access. Collectively they all contribute to the Regional Economic Development Strategy and Nelson 2060. Where applicable, strategies are referred to in each focus area, for example the Nelson Marina Strategy 2017.

In some focus areas this Plan identifies that Council lacks strategic direction for significant assets such as swimming pools and toilets. This plan shows where this occurs and proposes that a strategic review is undertaken in these areas to guide future planning.

2.2.3 Plan Framework and Key Elements of the Plan

The document's main sections lay out the global approach and policies, while the focus areas provide the details for each area.

Table 2-4: Focus Area Framework

Section	Summary
Introduction/Overview	Sets the context for the plan/ section
Key Issues	Most significant issues to be managed for each activity/ asset
Levels of Service	What Council provides and how success is measured
Future Demand	Identifies trends that may affect asset utilisation, needs, and management
Lifecycle Management	The assets' condition, maintenance, renewals, disposal and possible capital developments.
Sustainability	Describes alignment with Nelson 2060 vision and objectives
Financial Summary and Assumptions	Details funding required to support effective management of the asset base
Management Practices	Internal controls and processes used to ensure assets are delivering expected levels of service
Risk	Explains how uncertainty is managed

Key issues

The plan identifies 'key issues' for each focus area and provides a start point for how Council will work to manage the situation. These issues are fundamental areas for Council to prioritise its operations and resources. Supporting these areas of work are the budget considerations needed to resolve the issue.

Renewals and capital developments

The plan identifies areas where significant renewals and capital developments are proposed. The plan provides a starting point for the implementation of the renewals and capital developments. It outlines the contributing factors that necessitate the renewal or capital development.

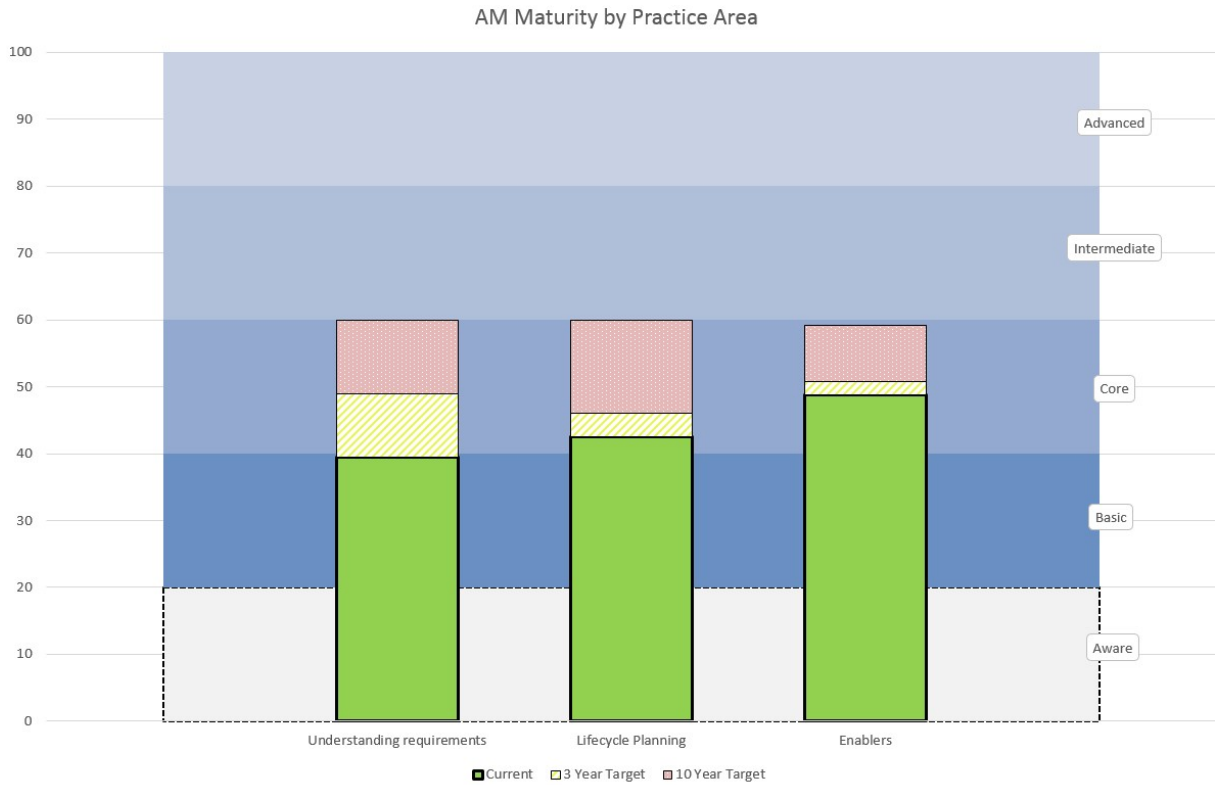
2.3 Asset Maturity

Asset Management is recognised as a critical component of Infrastructure Management globally and this sector has benefited from initiatives to formalise the practice of asset management since November 1996. The Association of Local Government Engineering New Zealand (Inc) and the Institute of Public Works Engineering of Australia led the development of the International Infrastructure Management Manual (IIMM) that forms the basis of Infrastructure Asset Management Practices at Nelson City Council.

The IIMM provides an AM Maturity Index. The Nelson City Council Asset Management Policy sets the level of maturity per activity. Refer to the Plan Improvement and Monitoring (section 10) — Status of AM Practices section of this Plan for details about this activity's current maturity status and target levels of

maturity. The summary of the Property and Facilities Maturity Assessment below (Table 2-5) shows the current performance is assessed to be between 'basic' and 'core' and shows the 3 and 10 year targets for asset management improvements.

Table 2-5: Summary Property and Facilities Maturity Assessment



3. Levels of Service

3.1 Customer Research and Expectations

While the Long Term Plan consultation process incorporates the Levels of Service associated with the Property and Facilities assets and activities, Nelson City Council has also undertaken a range of consultation processes in the past specifically targeted at gathering information on preferred levels of service or the extent of infrastructure that Council has/will be required to install. The extent of the historical and additional proposed consultation is detailed in Table 3-1 below.

Table 3-1: Property and Facilities Consultation Processes

Consultation Processes	Date Frequency	Reasons for Consultation	Extent of Consultation	Applicable to which Customer Value
Historical and Proposed				
Residents' Survey	Most years since 1998	Rate satisfaction with services provided by Council	300–400 residents surveyed by telephone	Cleanliness Maintenance Available services
Long Term Plan process	Every 3 years	Legislative requirement criteria of Local Government Act 2002	Public, business and industry submissions requested Advertising in local papers	Services Affordability Good asset management
Annual Plan process	Each year that changes to the Long Term Plan are proposed	Legislative requirement criteria of Local Government Act 2002.	Public, business and industry submissions requested Advertising in local papers	Services Affordability Good asset management
Contractor Surveys	Pools Annually	Measure customer satisfaction.	Users of facilities	Availability Cleanliness Maintenance
Project Consultation	As required	Trafalgar Centre Redevelopments. Greenmeadows Centre Spotlight on Stoke.	Existing users, events managers of Trafalgar Centre Stoke residents meetings, submissions, presentations	Accessibility Quality services Fit for purpose

3.1.1 Residents' Survey

The purpose of the Residents' Survey is to get statistically representative resident feedback on Council performance which is used to report on performance measures and identify areas for improvement.

Nelson City Council has been conducting annual surveys of residents since the late 1990s, covering a range of topics. Where possible, questions are repeated to enable comparisons over time. Council's current approach to annual residents' surveys is to run a long (20 minute) survey every three years, timed for the year before the Long Term Plan (LTP), for example, 2017. This allows a wider range of topics to be covered to inform LTP decision-making. In the intervening years, such as in 2016, shorter surveys (up to 10 minutes) are undertaken. These focus on collecting data to report on LTP performance measures and to inform Asset and Activity Management Plans.

2015 Residents' Survey

A residents' survey was not carried out in 2015.

2016 Residents' Survey

The 2016 Residents' Survey was conducted by Versus Research in May 2016 and involved a phone survey of 400 randomly selected Nelson residents. The overall results have a maximum margin of error of +/-4.8% at the 95 percent confidence interval. This means we can be 95% confident that these results are true of all Nelson residents, give or take 4.8%. Age and gender weightings have been applied to ensure specific demographic groups are not under or over represented. This also allows the reporting of any significant differences in the results for different age groups, genders, and for different parts of Nelson.

For pools the results were a decrease in satisfaction levels from 2014 by 5%, with 74% people satisfied in 2016. The main issues of dissatisfaction were cleanliness and maintenance, areas where levels of service can be improved through good contract management.

Almost half (45%) of public toilet users are satisfied (30%) or very satisfied (15%) with the public toilets. Overall, satisfaction has continued to increase from previous years, and satisfaction has increased 10% from 2011's results. However dissatisfaction ratings did also increase (2016, 19%; 2011, 13%), indicating that since 2011 some public toilet facilities have become better, while others have deteriorated. The main issues are cleanliness and presentation (perceived as old). Council uses supporting information to identify where the dissatisfaction may be occurring.

The majority of residents (87%) were satisfied with Council libraries. Compared to previous years' results, satisfaction had decreased 8% since 2014. Indicative comments show dissatisfaction with the library revolves around other library users, the library needing updated books and poor customer service.

Residents Survey 2017

Overall, 78% of pool users are satisfied with the pools in the area. There has been a significant increase in satisfaction ratings (2017, 47%; 2016, 36%).

Overall, 79% of residents are satisfied (38%) or very satisfied (41%) with Council libraries. Very satisfied ratings have significantly decreased (by 6%) since 2016.

3.2 Strategic and Corporate Goals

Councils are required by the Local Government Act 2002 to have Community Outcomes which are statements of the measures of success that Council is working to achieve for the community. Council’s Community Outcomes are set out in the Long Term Plan 2018–2028.

Table 3-2: Community Outcomes Summary

Community Outcome	How this Council activity contributes to the outcome
Our communities are healthy, safe, inclusive and resilient	People are safe and healthy when using Council’s recreation facilities and properties. Accessibility access is optimised
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Buildings are fit for purpose, affordable and support and encourage participation
Our infrastructure is efficient, cost effective and meets current and future needs	Building and facilities are managed well and cost effectively. Getting the most out of assets
Our region is supported by an innovative and sustainable economy	Buildings and properties are run efficiently, and energy use and sustainable solutions are considered in building asset decisions

Table 3-3: Property and Facilities Strategic Goal

Property and Facilities Strategic Goal
Council assets efficiently support Nelson City’s <i>Community Outcomes</i> for property and facilities and the desired levels of service of NCC.

3.3 Legislative Requirements

The legislative requirements form the minimum levels of service for Council compliance. The Property and Facilities assets and activities are influenced by the following key legislative requirements.

- Health and Safety at Work Act 2015 – Council must ensure the safety of the public and all workers (including contractors) when carrying out works.
- The Local Government Act 2002 – This Act defines the purpose of local authorities as enabling local decision-making by and on behalf of the community, and allows local authorities the power of general competence.

The Nelson City Council is a local authority established under the Local Government Act 2002 (the Act) with the purpose and responsibilities set out in the Act, in particular: 10(1) (b), 10(2) and 14(1) (h).

Note: the Local Government (Community Well-being) Amendment Bill proposes to amend section 10, changing the purpose of local to be “to promote the social, economic, environmental and cultural well-being of communities”.

- Resource Management Act 1991 — The Nelson Resource Management Plan (NRMP) implements the requirements of the Resource Management Act at a local level. The NRMP is a regulatory document that covers both district and regional activities. To that end Council holds a range of resource consents for both global and site specific activities. The NRMP is under review.

Additional Acts such as the Building Act 2004 or HSNO Act 1996 are outlined in Appendix C.

3.4 Current Level of Service

3.4.1 Levels of Service (LOS) to June 2018

In 2015 Council developed a set of service levels specific to property and facility assets. It was the first edition combining recreation facilities with Council portfolio of properties to enable management to focus on asset management at the building level. The levels of service set in 2015 have been reviewed as part of developing this Plan and a variety of improvements are proposed below.

The Levels of Service (LOS) had a consistent emphasis on the physical condition of the assets with most assets aiming for a level 3 condition rating. The rating was deemed to be a comfortable average that allowed for flexibility in setting maintenance programmes and managing life cycle costs. This approach is an acceptable solution and does allow for a higher standard of maintenance where management considers it acceptable. However, a level 3 condition rating is not an aspirational target and does not reflect the true service levels for some assets such as the new Trafalgar Centre northern lounge or Civic House public spaces.

The Public Toilets levels of service set in 2015 were consistent across all assets and did not reflect the quality of the facility. For example a sports field toilet is managed to the same level as an inner city facility used by visitors to the city. The level of service did not differentiate the demand between the two types of facility. It provides flexibility for management but does set a standard fit for the intended use. The result of this situation causes user complaints at key ‘high use’ facilities.

For the 2015 Property and Facilities Asset Management Plan there are levels of service set for non-physical attributes of the assets. These services were set using customer satisfaction surveys, user costs, quantity of supply of certain services such as WiFi or community housing availability. In some situations these measures were inefficient to measure or were not meaningful in terms of the reason for Council ownership of the asset, or to the end user.

Benchmarking and industry standards have been effective in the past for many aspects of property asset management. Using the benchmarking industry service 'Yardstick' for pools has given a good measure against other facilities in New Zealand. The Building Warrant of Fitness is also a useful measure of good asset management. While Council has achieved the set levels of service, it is important to review such measures to assess if they are still accurate or meaningful to customers. It is likely a customer would expect a building to comply at a minimum and may value more accessibility access or customer service.

The measures of 2015–2025 were in some areas difficult to measure. These measures have been avoided for 2018–2028.

Table 3-4: Levels of Service 2015–25.

Section	What Council will provide	Performance Measures & Targets
Public Toilets	Accessibility Public toilets are accessible to residents and visitors in areas of high public use	Toilet facilities are provided within 200m of any point within the central city and suburban centres
		Toilets are available to garden visitors in all Public Gardens by 2017
		Sportsgrounds toilets are accessible to players, spectators and other park users of premiere grounds
		Other parks and reserves toilets are accessible in areas of high use
	Safety Toilet buildings are well designed, safe and visible	New or refurbished toilets comply with the NZS4241:1999 Public Toilets standard
		New or refurbished toilets adhere to CPTED (safer design) principles
	Quality Toilet facilities are clean, in good condition and well maintained	Minimum cleanliness level >90% (based on staff audit)
		Over 90% of toilets maintain Grade 3 asset condition rating
		Toilets are refurbished at least every 10 years
Crematorium	Affordability A crematorium that meets the return in Council's funding policy.	Crematorium fees and charges comprise 90% of operating costs
	Quality Crematorium facilities are clean, in good condition and well maintained	Maintain Grade 3 asset condition
	Sustainability The crematorium is operated in an environmentally responsible manner	No complaints from neighbouring properties
		Least environmental impact fuel used where available and cost effective

Section	What Council will provide	Performance Measures & Targets
		Compliance with legislative requirements including discharge consent conditions
Marina	Affordability Marina is financially sustainable	The marina meets the return in Council's funding policy — 100% user funded
	Quality Marina facilities are clean, in good condition and well maintained	Maintain Grade 3 asset condition
	Compliance Marina fulfils legislative responsibilities	Resource consents are adhered to, with 100% compliance required.
	Accessibility Marina facilities in sufficient quantity and type to support the needs of residents and visitors to Nelson in the future	Monthly occupancy of berths must exceed 90%
70% of users are satisfied or very satisfied with the marina		
Marina berths and pile moorings are no less than 80% occupied		
Libraries	Accessibility Residents have access to a high quality collection of resources	75% of customers are satisfied with our collections
		No more than 10% of collection items have not been issued in the previous 12 months
		No more than 10% of collection items have been issued more than 70 times
	Quality Library facilities are clean, in good condition, well maintained and provide a safe and welcoming environment	Maintain Grade 3 asset condition
		At least 80% of customers are satisfied or very satisfied with libraries
		75% of population are library members
	Accessibility Library customers can easily access information and electronic resources	70% of available public computer sessions are used
		WiFi user levels remain static (48,995 as of 2012-13)
		Increase Facebook 'Likes' and Twitter followers by 50% per year for the next two years (currently 222 FB Likes & 311 Twitter followers)
	Accessibility Customers are offered a range of public classes and programmes	Introduce 2 new classes or programmes per year (41 as of 2013).
Increase the overall numbers participating in library programmes annually (180 participants in 2013)		

Section	What Council will provide	Performance Measures & Targets
Community Halls	Affordability Community Halls meet the return in Council's funding policy	Stoke Hall — operational costs at least 10% funded by users Wakapuaka Hall — operational costs at least 10% funded by users
	Accessibility Community Halls provided are sufficient in quantity and type to support the needs of residents	Demand being met through booking requests
	Quality Community Halls are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Monthly BWOFF checks completed by contractor
Community properties	Affordability Community properties are affordable for residents	Community properties meet the requirements set out in the Community Assistance Policy
	Quality Community properties are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Monthly BWOFF checks completed by contractor
		Pass annual property inspections
Accessibility Community properties provided in sufficient quantity and type to support the needs of residents of Nelson in the future	Demand being met with existing supply of buildings	
Trafalgar Centre	Quality Facilities are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Pass BWOFF inspections
	Accessibility A versatile multi-purpose indoor facility that meets the needs of Nelson residents and visitors for a high quality, large capacity events venue and to maximise the utilisation across a range of users	Annual number of users is maintained at or above the average of approximately 80,000/ year
		Annual usage hours exceeds 2500
Cost effectiveness Efficient operation of the facilities	Net cost per user no greater than \$6.00 per year	

Section	What Council will provide	Performance Measures & Targets
Swimming pools	Affordability Access to facilities and services is affordable	Pool admission and learn to swim charges no greater than 10% higher than industry average as measured by Yardstick Leisurecheck
	Quality Facilities are clean, in good condition and well maintained	Maintain Grade 2 asset condition
		Pass BWOFF inspections
		Achieve NZS 5826:2010 for water quality
	Accessibility Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes	Provision of a swimming pool that is within 10km (driving distance) of 80% of the Nelson City population
80% of customers are satisfied with the Swimming Pools (CLM survey)		
Cost effectiveness Efficient operation of the facilities	To operate at net cost lower than the industry average for peer group as measured by Yardstick	
Community Housing	Affordability Community Housing is affordable and cost effective	All tenants meet the criteria as defined in the Community Housing Policy 2009
		Community Housing meets Council funding policy
	Quality Community Houses are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Emergency maintenance of units, existing fittings and structures is carried out with 24 hours of notice
		Respond to maintenance complaints and enquiries within 3 days
	Accessibility Housing occupancy maximised	Occupancy is maintained at 95% or greater
		Vacated units prepared for occupancy within 20 working days
	Safety Community Housing tenants are safe	Smoke alarms are provided in each unit and checked annually
		Locks and security stays are fitted and maintained in each unit
		Grounds are maintained free of dangerous hazards
Civic House	Quality Civic House is clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Monthly BWOFF checks completed by contractor
Strategic properties	Fiscal Responsibility Strategic properties are	95% of rents received on time
		Outstanding debt recovered within 1 month

Section	What Council will provide	Performance Measures & Targets
	managed efficiently	Ongoing management of Strategic Properties aligns with long term strategic timelines
	Quality Strategic properties are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Monthly BWOFF checks completed by contractor
Safety Buildings are safe and do not contain hazards to visitors	Urgent maintenance issues – Safety and Hygiene 6 hr response time	
Forestry	Cost effective Forestry activity seeks to maximise financial return	Plans developed around harvesting when international market rates are above average
	Quality Forests are well maintained and post harvest areas comply with contractual terms for quality	Post harvest forest conditions comply with contractual agreements
	Accessibility Forests remain accessible to recreational users	Designated tracks maintained and remain open unless conditions dictate otherwise Tracks closed during harvesting
Saxton Stadium	Quality Community facilities are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		Monthly BWOFF checks completed by contractor
Other Parks Buildings	Quality Buildings are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		BWOFF checks completed by contractor
Heritage Assets	Affordability Heritage buildings meet the return in Council’s funding policy	Founders Heritage Park – maintain commercial leases at 90% of available spaces for rent
		Cost to ratepayers per visitor is spread more equitably across all heritage facilities (starting in 2015–16)
	Quality Heritage buildings are clean, in good condition and well maintained	Maintain Grade 3 asset condition
		BWOFF checks completed as required
		Maintain building to ICOMOS ² NZ Charter standards

² International Council on Monuments and Sites

Section	What Council will provide	Performance Measures & Targets
	Accessibility Heritage buildings provide adequate physical access to everyone	Founders Heritage Park — maintain suitable access into public spaces Opening hours reflect customer demand

3.5 Desired Level of Service

Council wishes to have levels of service (LOS) that are relevant to customers and users, relate to good asset management practices, and are appropriate to the facility or property. The levels of services need to be meaningful to the customer, the organisation, the asset and set appropriate standards to manage the life cycle costs. Fundamentally the success of the organisation is judged on its level of service. Reviewing the levels of service from 2015 and refining them to match desired outcomes has been a focus of this Plan. The following is a summary of the factors that have influenced Council decisions on setting service levels for 2018–2028.

- LOS should meet customers’ needs.
- Building condition ratings should be appropriate for the intended use.
- Industry benchmarking comparisons should be relevant to Nelson’s needs.
- LOS are aligned to management contracts and any strategic plans such as the Nelson Marina Strategy 2017.
- LOS should be meaningful to management and senior leaders for performance monitoring.
- LOS should be easy to collate and measure.
- LOS should support financial forecasting.
- Legislative requirements are treated as non-negotiable requirements and only used if they have relevance to customer’s needs.

3.5.1 Proposed Levels of Service 2018-2028

The levels of service (LOS) for the 2018–2028 Property and Facilities AMP are mostly similar in scope, costs and the general intent of the previous LOS. There are areas where there has been an increase in the level of service for 2018.

Increased service levels

Council is proposing setting a range of standards to manage public toilets. The concept of ‘high quality public toilets’ has been introduced in this Plan. Based on feedback and complaints it is evident users in popular places expect greater levels

of service for a public facility. Increasing the level of service will increase costs, but this can be offset by lowering standards to be more relevant at lower use sites.

The Nelson Marina Strategy 2017 is an example where the Clean Marina level of service is new and will change processes for managing the facility. Through the consultation process for the strategy document it became apparent that a new level of service was required to protect the environment and comply with biosecurity legislation.

Funding for Community Housing management has a new level of service to illustrate the contribution of rates funding as a subsidy to support better management of the houses. This is a new target and reflects the new cost of the service.

The building condition rating target has been increased for specific assets (from 3 to 2) to reflect the reality of management. In most cases this activity was already occurring and the new target just reflects the actual condition and desired level of service. This is evident for front of house and high quality facilities such as the Trafalgar Centre conference lounge and the Civic House customer service area.

A bridge inspection programme based on the NZTA model is a new level of service that has been introduced to monitor the condition and risks associated with owning bridge structures. This is a new programme of work and involves an increase in costs.

Refined service levels

“Yardstick” measurements for the pools has been removed in favour of a more practical measure of pool costs per metre. Council sees benefit in managing its own target relevant to its baseline costs. Having tested the market in 2017 for its management contract, Council is confident it has a good benchmark to monitor. “Poolsafe” is the New Zealand Recreation Association’s (NZRA) industry measure of safety and has also been adopted as a cover all for the important measure of safety.

Public toilet accessibility standards as a level of service have been refined to reflect the importance of this aspect for an ageing population. Targets have been set to achieve compliance with appropriate building standards.

For other level of services there has been a refinement of the wording to help with the monitoring process and data collection. This is particularly relevant where affordability or cost recovery is relevant. For example, levels of service targets were adjusted to show the true costs of supplying a facility such as Wakapuaka Hall (with low user numbers it has a higher rate of subsidy than other halls).

Adjusted or rising targets

For facilities like the Trafalgar Centre or where there is a new target, Council has set a range of targets for the service level. This has been done for a variety of reasons. For the Trafalgar Centre it is primarily because the centre was closed for three years and historical data is the only source of forecasting. For new targets such as accessibility access in public toilets, the targets are annually ascending to allow for a programme of work to improve compliance.

4. Future Demand

This section outlines the existing demand, demand forecasts, growth and expectations and the demand management strategies used by Council.

4.1 Existing Situation

The Census provided a count of the usually resident population in Nelson on Census night (5 March 2013) of 46,437. The count excludes visitors from overseas and residents who are temporarily overseas on census night. There is generally an undercount of about two percent in the number of residents on census night.³

4.2 Demand Drivers

Factors influencing demand:

- population
- ageing populations
- changes in customer expectations
- technology
- environmental factors
- legislative
- corporate policies.

4.3 Demand Forecast

4.3.1 Population Trends⁴

Nelson's population projections are calculated using the Statistics NZ medium series projections as a base, plus an adjustment to the underlying net migration assumption. It is assumed that future net migration each year will be the same amount that Nelson has experienced on average for the years between 2006 and 2016. The Statistics NZ medium projections assume net migration of 300 a year, compared with the average for 2006–2016 of 450.

Household projections have been derived from the population projections using ratios from Statistics New Zealand's 2015 population and household projections, and will be revised when official household projections are updated later in 2017.

³ Population Trends and Age Structure sourced from Information on Nelson's Population and Demographics 2014 (A1114741)

⁴ Ibid, section directly sourced from A1114741

As the Statistics NZ projections end at 2043 (population) and 2038 (households), projections to 2048 have been extrapolated using growth rates from the five years ending 2043 and 2038 respectively. This is to align with Nelson City Council’s 30-year Infrastructure Strategy and with the long-term timeframe required by the National Policy Statement for Urban Development Capacity (2018–2048).

Projections are not predictions and should be used as an indication of the overall trend, rather than as exact forecasts.

4.3.2 Key Trends

Nelson population and household projections: 2018–2028

Nelson’s population projections for the next 10 years are calculated using the Statistics NZ high series projections.

Table 4-1: Population and Household Projections (high), 2018-2028, Nelson

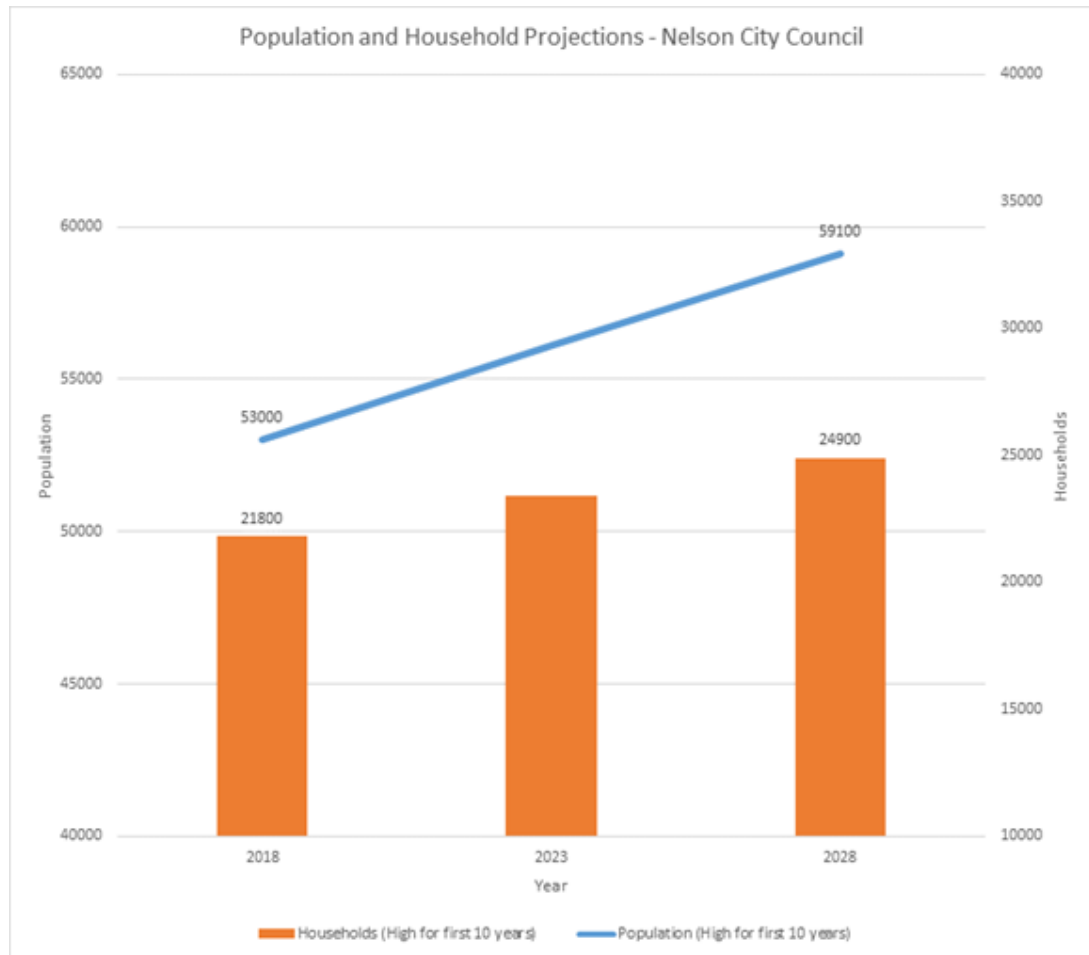
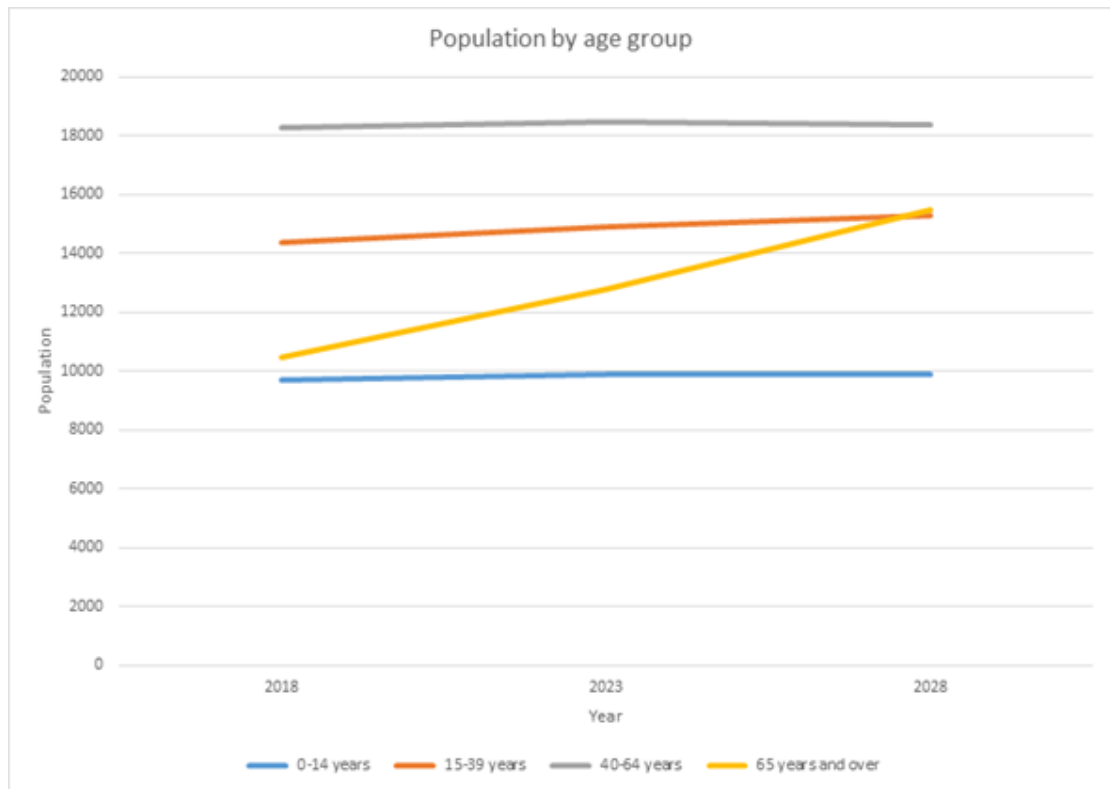


Figure 4-1 shows that, under the high growth scenario, population is projected to increase by 6,100 residents between 2018 and 2028 and the number of households in Nelson will increase by 3,100 households between 2018 and 2028.

One of the key issues facing Nelson is the ageing of its population. An ageing in the population has a significant impact on what sort of services Council will be required to provide and the ability of future residents to fund rates.

Figure 4-2 shows the projected trends for each age group from 2018–2028.

Table 4-2: Population Age Trends



Projected demand for National Policy Statement for Urban Development Capacity

The National Policy Statement for Urban Development Capacity (NPS-UDC) requires local authorities to ensure there is sufficient development capacity to meet demand plus an additional margin (Nelson is a medium/high growth urban area):

- in the short term (within 3 years) + minimum 20%
- medium term (3-10 years) + minimum 20%
- long term (10-30 years) + minimum 15%.

The location of actual growth will depend on where there is capacity for residential growth (residential zoning, infrastructure servicing) and where development is feasible. Residential growth areas and the sequencing of urban development capacity in the short, medium and long term are provided in Appendix I.

4.4 Demand Impact on Assets

For many of the recreation facilities the demand is consistent with embedded users. The turnover is fairly consistent with clubs and associations. Areas where demand is expected to change relate to an ageing population with accessibility needs, tourism for public toilets, events base industry with changing needs (e.g. Nitro Circus 2017) and impacts from city intensification. Assets may require physical changes or modification to the operating model.

4.5 Demand Management Plan

Demand management strategies are used as alternatives to the creation of new assets. They are aimed at modifying customer demands to achieve:

- the delivery of cost-effective services.
- deferral of the need for new assets and optimisation of the performance/utilisation of the existing assets
- Sustainable management of existing assets.

Demand management is being applied in the following areas.

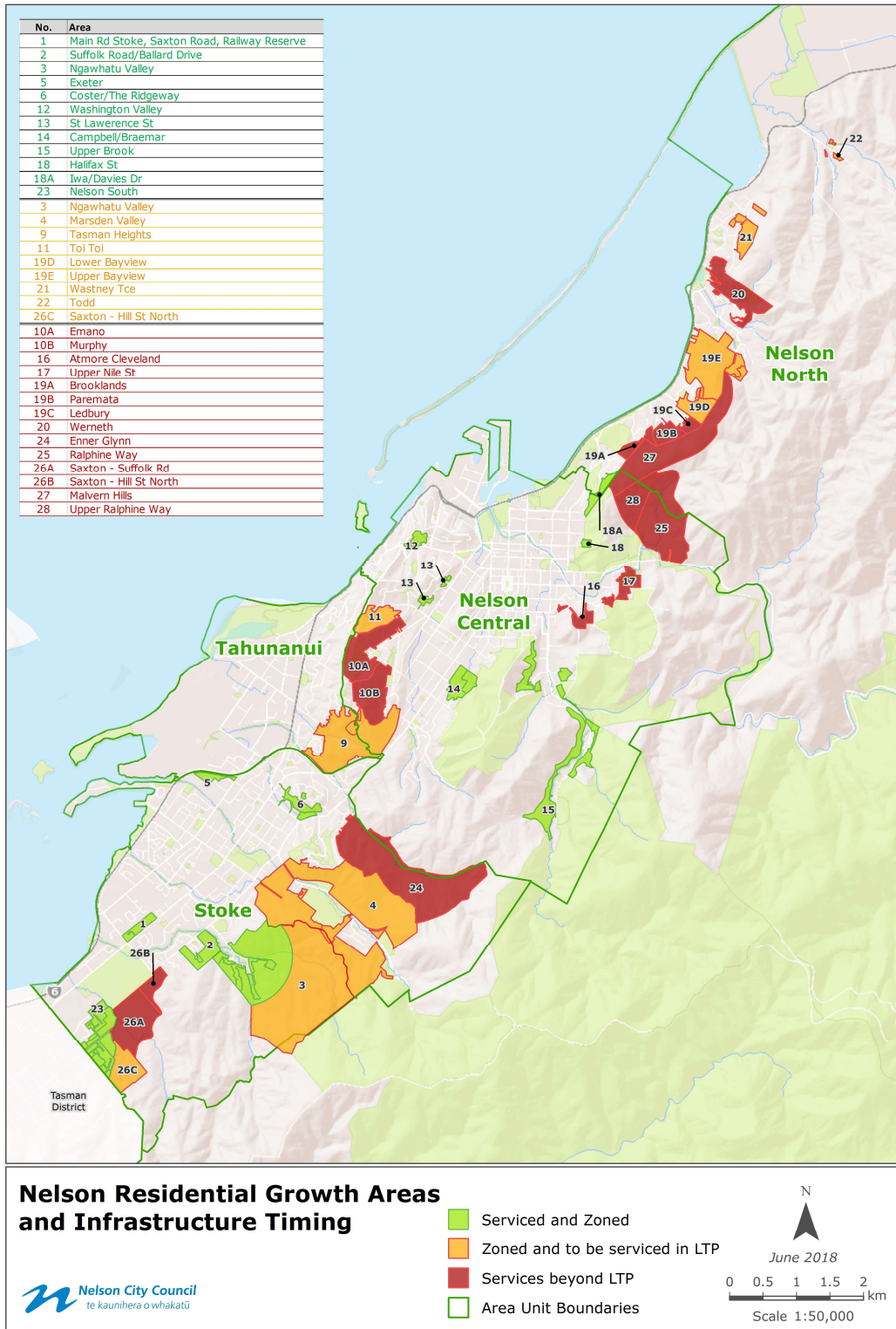
- Pools — programming around peak periods and working across both pools for club need.
- Community Centres — reviewing marketing to increase usage and programming of users at Greenmeadows Centre to optimise use.
- Nelson Marina Strategy — managing growth within the same footprint and understanding the business needs better. Setting rules to remove non-active vessels in the marina to land storage frees up space for vessels on the waiting list. A better business model to match the demand for vessel cleaning and bio-security is also planned.
- Campgrounds — working with campground lessees and compliance officers on freedom camping to improve patronage at campgrounds.

4.6 Asset Programmes to Meet Demand

The focus areas identify the main asset programmes where changes are proposed to meet demand. The proposals may require additional investigation to determine demand. In summary, the asset programmes proposed are:

- Public toilets — new standards and proposed new facilities Millers Acre and Tahunanui Playground
- Marina — The Nelson Marina Strategy outlines future developments to meet existing and new demands
- Libraries — refurbishments and developments (Stoke, Elma Turner)
- Greenmeadows Centre and Trafalgar Centre — new contract management and implementation of asset management on site

- Swimming Pools — Nelson Pools Strategy to assess future demand.



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Table 4-3: Nelson Growth Areas and Infrastructure Timing

5. Lifecycle Management

5.1 Background Data

NCC's property portfolio is diverse for a provincial city. The scale of the collective assets is large — including essential plant and specialist systems such as the Marina Hardstand and the Trafalgar Centre stage rigging. It is a complex portfolio and presents challenges for operations and management contractors to maintain them through their life cycle process. The Council manages the portfolio by spreading its resources and focusing on critical needs. The maintenance needs are mostly managed through contracts using companies or associations which have the necessary skills to manage the life cycle process. Council oversees the maintenance process and the acquisition and disposal component.

5.1.1 Physical Parameters

Table 5-1: Maintenance Summary

Assets Mix	Maintenance Demands	Issues	Use
Commercial Properties	Roofing, heating maintenance, interior fit	Routine maintenance needs and Building Warrant of Fitness (BWOFF) requirements	Medium
Housing	General domestic building needs. Additional requirements for Community Housing tenants such as hand rails and security	Ageing stock and complexity of supplying housing for special needs	High
Swimming Pools	Filtration and heating plant, high use ablutions, special surfaces, shop fronts	Ageing plant and higher standards for filtration turnover. Corrosive environment	High
Halls and Stadia	Facilities and public spaces with high standards for safety. Specialist systems — flooring, rigging, sound systems	Maintaining to high standards increases costs and requires specialist services	Medium to High
Marina	Demanding environment increases maintenance needs. Specialist equipment. Biosecurity management of assets	Marina assets are basic, cost efficient and in good condition. Life cycle aspects need more detail to support planning	Medium
Forestry	Regular forestry maintenance	Weed control	Low
Park Facilities Structures	Diverse mix of structures and varying degree of quality	Assets spread across a wide range of locations which constrain the maintenance and monitoring programme. Varying levels of	Medium

Assets Mix	Maintenance Demands	Issues	Use
		construction quality (volunteer built in some cases)	
Other (Crematorium, Boat Hardstand)	High demands, specialist plant, risks of failure	Getting specialist support for plant and equipment is expensive	High
Heritage	High maintenance needs and complex maintenance procedures	Budgeting for specialist work is difficult to assess	Medium
Public Toilets	Demanding environment and high use drives constant maintenance needs	Vandalism repairs. Maintaining high quality toilets to a better standard	High

Age: The age of assets is wide ranging from 100+ year old houses to modern new builds. Most of the assets are in the 35+ years bracket which has an impact on maintenance demands. An age profile is not easily available and is being developed.

5.1.2 Asset Capacity/Performance

Table 5-2: Asset Capacity & Performance

Assets Mix	Capacity and Performance
Commercial Properties	Fit for purpose. Some issues of deferred maintenance for roofing. Risks with some modern buildings with textured surfaces.
Housing	The houses perform according to their age and the ability of tenants to heat the houses.
Swimming Pools	Overall the pools meet the needs and perform to acceptable levels. Standards of performance can be improved with renewals and expansion of plant items. Building maintenance needs increasing due to the age and poor design.
Halls and Stadia	They perform to an acceptable standard and meet the city's local needs well.
Marina	The assets are at the low end of quality but meet local needs adequately. There are areas where the assets are not meeting demand and are underperforming, such as the boat ramp and hardstand.
Forestry	Council is reviewing the quantity of forest it wishes to maintain long term.
Park Facilities Structures	Assets performing adequately. Esplanade assets under performing due to corrosive aspects and historic aspects such as chain barrier on Rocks Road.
Crematorium	Crematorium plant and facility is performing well.

Assets Mix	Capacity and Performance
Heritage	Heritage houses performing adequately. Some structural issues with historic fabric such as cob surface or timber rotting.
Public Toilets	Toilets general performing well with many toilets fitted with durable facilities. High demand causes operational issues.

5.1.3 Asset Condition

For properties Council has relied on a wide ranging condition assessment completed in 2014. This has guided building budgets through the last three year asset planning cycle which included planning for renewals. Council is working toward a more efficient condition assessment model for asset data collection. A rolling programme of condition assessments has been introduced and the data is being entered into Council's data base INFOR.

For specialist assets such as generators, lifts and the Marina, the plant and equipment is managed through a comprehensive programme of inspections and monitoring. These assessments have been completed routinely and data has been well documented. In some places these assessments are tied in with the BWOFF inspections and requirements. There are areas where plant condition assessment data has not been managed well and lacks a central database to monitor the asset, its trends and its renewal programme. This is a key component of the improvement programme for this AMP. For more detail on the Council's condition assessment process refer to Appendix D.

5.1.4 Asset Valuations

Table 5-3: Insurance Valuations

Summary of Buildings	Accounting Book Value \$	Insurance Indemnity Valuation \$
Civic House	4,723,503	11,085,000
Trafalgar Centre	8,269,756	8,269,756
Saxton Field	19,269,082	24,010,000
Other Parks & Rec	6,292,236	12,654,000
Libraries	2,457,466	6,520,000
Social	2,423,523	4,022,000
Millers Acre Centre	2,693,439	3,662,000
Other Buildings	610,686	833,000
Total	46,739,691	71,055,756

5.1.5 Historical Data

Council property data has been managed through a variety of software. The GIS systems aims to draw the information together from various sources. Financial data and translations are managed through Council's main service software Magiq. This system also manages leases and asset information such as service requests. However, work maintenance records have historically been managed independently through basic spreadsheet form and more recently through the INFOR database.

5.2 Operations and Maintenance Plan

5.2.1 Operations and Maintenance Plans

Operations and maintenance (O&M) plans set out how each activity will be operated and maintained on a day-to-day basis to consistently achieve the optimum use of assets. These plans are needed to meet service standards, achieve target standards and prevent premature asset failure or deterioration. There are three types of maintenance, as follows.

- Preventative Maintenance (Programmed) — A base level of maintenance carried out to a predetermined schedule. The objective is to maintain the service potential of the asset system.
- Predictive Maintenance (Programmed) — Maintenance actioned as a result of condition or performance evaluations of components. The objective is to avoid primary system failure.
- Reactive Maintenance (Un-programmed) — Maintenance carried out in response to reported problems or system defects. The objective is to maintain day-to-day levels of service.

The operations and maintenance plans are primarily set by NCC with advice from facility or maintenance contractors. The maintenance plan is implemented through contractors and carried out under the supervision of NCC.

Currently much of the asset maintenance is reactive and preventative. Moving towards 'intermediate' based asset management planning techniques for critical components is desirable. This approach would allow for maximising the useful life of an asset while minimising the consequences of unforeseen failures.

5.2.2 Operations and Maintenance Strategies

Operations — Activities designed to ensure efficient utilisation of the assets, and therefore that the assets achieve their service potential. Operational strategies cover activities such as energy usage, control of mechanical and electrical plant, inspections and servicing.

Maintenance — Maintenance strategies are designed to enable existing assets to operate to their service potential over their useful life.

The following table sets out the operations and maintenance strategies:

Table 5-4: Operations and Maintenance Strategies

Strategy	Objective/ Description
Maintenance	
Preventative Maintenance	Preventative maintenance will be carried out in terms of defined routine maintenance items, and triggers for these activities to be carried out. Pool plant room checks and oiling/lubrication of valves.
Reactive Maintenance	Remedial maintenance will be undertaken as quickly as practically possible to restore an asset to a satisfactory condition after a failure or other unsatisfactory condition has been detected. The decision on setting the level of reactive over preventative maintenance is measured against consequence and risk.
Redesign and Modification	Redesign or modifications may be necessary if an asset or system does not meet its operational objective.
Operations	
Operations	Operational activities are delivered by staff or contractors. Staff will be responsible for the determination and optimisation of planned and unplanned works, work methods and maintenance scheduling to achieve the target service standards.
Physical Works Monitoring	Audits of work by Council officers or independent contractors will be carried out to verify compliance with standards.
Incident management and monitoring	Systems under contract monitor the incidents on location and report back to NCC to inform maintenance plans if necessary.

Contracts Improvement

Council can improve the contract management of service and facilities. Operations will focus on the good contract management principles outlined below.

- Monitoring of standards and service delivery. Close attention will be applied to customise auditing for significant assets and activities. This will support contract managers to be efficient and effective in managing levels of service.
- Monthly and annual contractor reports will reflect Council's needs for information and include asset details to help Council manage and improve their knowledge on performance and cost of assets.
- Good relationship management to facilitate an efficient contract agreement.
- Council operations and asset planning staff will have a good understanding of the cost of the services and any future variations to the contract.
- For more detail on Management & Maintenance Contracts refer Appendix E.

5.2.3 Summary of Costs

The maintenance costs for each level of maintenance strategy are detailed in the financial section. In summary, reactive maintenance budgets are set using the past four years of actual expenditure (average). Programme maintenance is based on

condition assessments if completed and/or historical data. The budgets include annual maintenance and longer term maintenance such as a roof repaint. Some programme maintenance uses four year averages where there is consistent data, or a management contract, for example there is an inclusive maintenance contract on a fixed fee for the lifts at Civic House.

Where there are critical asset such as the swimming pool plant room more detailed assessments are completed for programmed maintenance budgets to support the level of service Council has set.

5.3 Renewal/Replacement Plan

5.3.1 Introduction

Renewal expenditure is major work that does not increase the asset's design capacity but restores, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is deemed to be new capital. Work displaying one or more of the following attributes is classified as rehabilitation or renewal expenditure. It does not increase the capacity of the asset.

The rate of asset renewal is intended to maintain the overall condition of the asset system at a standard that reflects its age profile, and ensures that the community's investment in assets is maintained.

Failure to maintain an adequate cyclic renewal programme will be reflected in a deterioration of services for Nelson.

5.3.2 Renewal/Replacement Strategies

Council is working to develop a comprehensive renewal programme. Over the last two years it has been building information to achieve this. It has completed condition assessments on 55% of the asset base to date. At the basic level asset renewals have been identified; for example, roofs, air conditioning. Managing the data is critical and the INFOR database will support this. The condition assessment will continue for the remaining 45% of assets and then routine assessments will be applied.

5.3.3 Renewals Strategy

Nelson City Council's renewal strategy is currently based on condition and age. Within the next 10 years it is expected that this will move to a strategy based on a combination of the following:

- asset performance
- asset criticality (using the business and extended asset risk schedules)
- ongoing maintenance need
- age and condition (age data is used to estimate condition when condition data not held).

The transition to the renewal strategy will take some time to implement as supporting evidence of the above is obtained. This will include:

- field maintenance condition feedback
- asset failure records
- specific inspections and condition rating of assets.

The following table sets out cyclic renewal strategies.

Table 5-5: Renewal Strategies

Strategy	Objective/ Description
Identification of Renewal Needs	<p>Council uses the Asset Improvement Register (AIR) that operations and asset planners contribute to as new issues arise.</p> <p>Renewal/replacement needs are identified by analysing: condition reports, maintenance records (asset failure and expenditure history), request for service (RFS) records, and observations of public, staff and contractors.</p> <p>Renewal forecasts are based on an assessment of remaining asset lives (integrated with the valuation process).</p> <p>The short-term asset renewal programmes are prepared from specific renewal needs identified from the above information.</p> <p>Long-term asset renewal programmes are prepared from the remaining life profiles for the assets.</p> <p>A review of the renewal strategy is required to take into consideration criticality and earlier intervention requirements along with the preparation of an integrated condition assessment programme as an input to determining useful lives of assets.</p>
Prioritisation of Renewal Projects	<p>Decisions on renewal works consider the short and long-term effects on the operating and structural integrity of the system.</p>
Deferred Renewals	<p>The quantity and impact of deferred renewals (if any) is tracked.</p> <p>Council recognises that although the deferral of some items on cyclic renewal programmes will not impede the operation of many assets in the short term, repeated deferral will create a future Council liability. As Council currently funds asset renewals from depreciation deferred renewals are not expected.</p>

5.4 Creation/Acquisition/Augmentation Plan

5.4.1 Selection Criteria

Primary criteria:

- Does the project relate to policy or plan objectives
- Health and safety risk or requirement
- Legislative requirement

Existing Council obligation.

Secondary criteria:

- Degree of community needs, expectation or use
- Financial risk of deferring work
- Cost range
- Ongoing cost per annum.

5.4.2 Asset Upgrade Strategies

Upgrade needs are identified from the analysis of:

- demand forecast
- asset performance needs
- risk assessment
- customer needs
- prioritisation against other capital works for Council.

5.5 Disposal Plan

5.5.1 Introduction

Council does not have a disposal plan for its assets. Disposals are considered as they arrive. A disposal plan will recognise that there can be activities, costs and sometimes revenue associated with the decommissioning and disposal of assets which are no longer required in support of service levels or activity goals.

5.5.2 Asset Disposal Plan

To be developed as a low priority item.

5.5.3 Disposal

Disposal of community facilities assets will be considered where these are not required to meet target levels of service within this Plan. In all cases disposal processes must comply with Council's legal obligations under the Local Government Act 2002, Public Works Act 1981 and the Reserves Act 1977 and meet requirements to involve the public in significant decisions.

The sale of surplus assets can be beneficial to Council either by using proceeds to pay debt and hence reduce loan servicing costs, or by improving service and facilities by investing the sale proceeds in new projects which are of direct benefit to the community.

Any proposals for the disposal of significant assets will be referred to Council and the community for their consideration and comment.

5.5.4 Asset Disposal Strategies

Table 5-6: Disposal Strategies

Strategy	Objective/ Description
Asset Disposal	Assess each proposal to dispose of surplus or redundant assets on an individual basis, subject to the requirements of the relevant legislation.
Residual Value	The residual value (if any) of assets, which are planned to be disposed of, will be identified and provided for in financial projections.

6. Risk Management Plan (Dealing with uncertainty)

This section describes the risk management procedures used with the property and facilities assets and activities.

Applying risk management procedures enables decisions to be made about the best use of limited resources to achieve as many of the Council's objectives as possible from the maintenance and development of the property and facilities assets.

Threats and opportunities are assessed against property and facilities objectives and levels of service.

As set out above, risk management is not simply about uncertain events with a downside (such as financial loss or legal proceedings). The process can also be used to identify and decide on the merits of uncertain opportunities for the Council to do things more innovatively, sustainably and effectively.

6.1 Critical Assets

6.1.1 Critical Assets Description

For practical purposes it is helpful to separately identify critical assets for the delivery of the property and facilities activities.

The asset manager applies professional judgement based on experience, considering risk of failure and lifelines evaluation to identify critical assets. Generally critical assets are considered to be those assets for which the consequence of failure is unacceptable given the difficulty of repair and/or the strategic role they play, and would result in a major disruption or failure in meeting one or more levels of service.

A more robust framework for identification of critical assets is noted in the improvement programme.

Assets that are considered critical within the Nelson City Council property and facilities activity are shown in Table 6-1.

Table 6-1: Critical Assets

Critical Assets	Management Systems
Fire safety systems	Building warrant of fitness (BWOFF) compliance.
General safety systems — such as barriers or anchor points, specialist rigging.	Building checks within BWOFF and also programmed testing and checks e.g. load testing anchors, hand rail checks.
Generators and emergency power supplies	Programmed maintenance and testing with specialist contractors.
Significant electrical services and plumbing services	Electrical thermal imaging. Plumbing checked through building maintenance contract, programmed works.
Exterior water proofing	Condition assessments 3 yearly. Annual maintenance under contract.

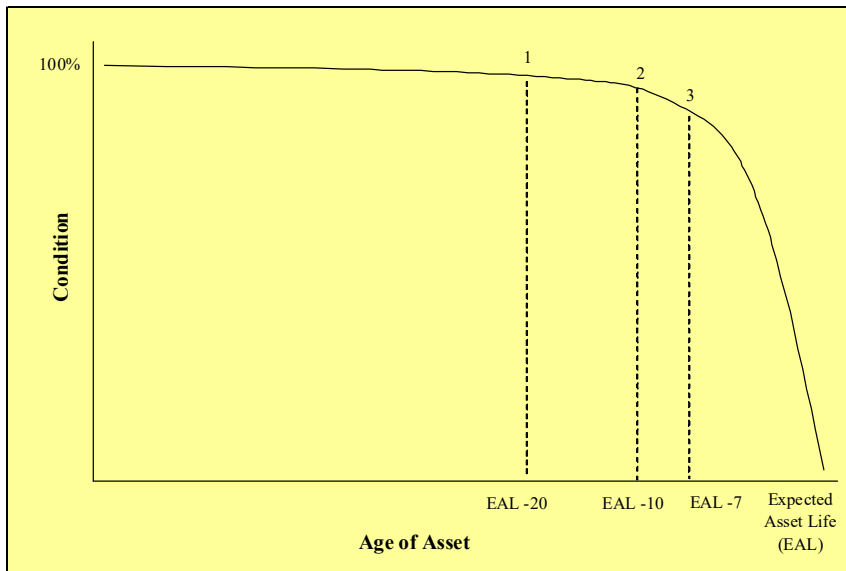
Critical Assets	Management Systems
Data server facilities	Dedicated IT supervisor. Alarm systems and back-up generator.

By contrast, non-critical assets are relatively quickly and easily repaired or replaced and their failure does not disrupt a significant number of customers.

Monitoring and intervention strategies are therefore quite different for both categories of asset. Critical assets attract a greater level of monitoring and ongoing condition assessment, with physical investigations taking place at a much earlier stage. Conversely, non-critical assets can be expected to undergo a higher level of repair before complete replacement is considered.

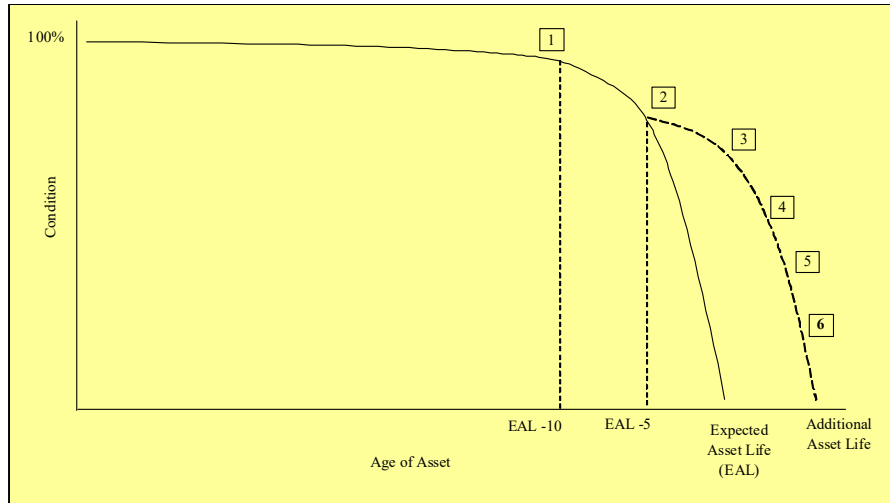
The following shows the nature and timing of interventions for both critical and non-critical assets.

Table 6-2: Interventions for Critical Assets



Intervention: 1 Desktop review of asset and performance supported by Engineers inspection; 2 Physical inspection and testing of asset and performance review by specialist Structural or Pavement Engineer; 3 Replacement initiated.

Table 6-3: Interventions for Non-Critical Assets



Intervention: 1 Desktop review of asset and performance; 2 Physical inspection of asset and decision made on extending expected asset life; 3 Repair; 4 Repair; 5 Repair; 6 Replace asset.

The effect of criticality on an asset is highlighted in the following areas:

- operations and maintenance planning
- proactive or scheduled maintenance
- priorities for collecting and determining the required level of reliability of data for Asset Management systems
- priorities for undertaking condition assessments
- adjusting economic lives with respect to renewal profiles
- priorities/deferrals of renewals
- priorities for expenditure
- prioritising for levels of service reviews.

A methodology for determining asset criticality to a component level, along with options, will be determined to integrate criticality into the ongoing operation, maintenance, renewals and capital programme for the property and facilities assets.

6.2 Risk Assessment

6.2.1 Approach for Assessing Risks

The Council's risk management policy provides for assessing risk, as follows.

- clearly identifying the objectives for which achievement may be uncertain
- identifying events which could make the achievement of one or more objectives uncertain
- using best available information for each event to estimate the scale of consequence for an objective if the event happened and estimating a corresponding likelihood. (This includes considering the quality of that information and the controls already in place to manage the risk.)
Consequences and likelihoods are estimated using the Council's agreed risk criteria. See each focus area for relevant risks
- Selecting the likelihood consequence combination from the Council's criteria based on the largest risk for the event.

As this Asset Management Plan is further developed it will progressively apply the criteria required by the Council's updated risk management policy (formally adopted in August 2017) to managing risks. These criteria follow principle (g) of the international standard codifying good risk management practice (ISO 31000:2009) and tailors this generic process to the Council's specific circumstances. It is the organisation's intention to progressively align the risk management practices used in asset management with Council's Policy and Criteria and to apply generally accepted good practice.

Alignment with the new framework is in progress. The identified and assessed risks are not all derived by this process. Some are historical and may be based on a different framework and may have been ranked using criteria other than those adopted by the Council in August 2017. It is our intention to review and update the risks set out in the risk register of each focus area so that the information is all on a consistent basis. Each focus area covers the 'high' to 'very high' risks ratings only. A full risk register is included in Appendix I.

6.2.2 Top Risks for Property and Facilities and how these will be Managed

The level of risk established from the assessment process (formally called residual risk) is compared with the Council's residual risk tolerance as set out in Table 3 of the Council's risk criteria.

The table sets out priorities for action and at what level of Council decisions should be taken to either accept (tolerate) the risk or take further actions to manage the risk to achieve a more acceptable risk level.

In many cases risks have already been acted on by officers in the course of the normal work of managing the property and facilities activities and no further action is required.

In other cases specific decisions may be required to either accept the current level of risk or include actions in this Plan to reduce the level of risk.

The following table provides an indication of areas of high residual risk and some information about how these could be further treated (i.e. further controls implemented or choices made to reduce risk levels). Note each focus area has an individual risk assessment with more detail.

Table 6-4: Summary of Risks

Risk Register	Objectives	Assessed by
Natural hazards (earthquake, tsunami, sea level rise)	<ul style="list-style-type: none"> • Meet building legislative requirements • Have building emergency and evacuations up to date. Work with Civil Defence • Maintain replacement insurance cover. • Reduce CO2 emissions • Work to the Coastal Policy and Plan 	All Council departments
Customer safety at facilities	<ul style="list-style-type: none"> • Maintain safety systems — standards and all asset legislative compliance 	Council Operations and contractors
Insufficient insurance cover	<ul style="list-style-type: none"> • Revalue assets 2 yearly. Current Book Value \$46,739,691 —Indemnity Insurance \$71,055,756 (A1617731) 	Finance
Fragmented asset information for buildings and facilities	<ul style="list-style-type: none"> • The asset database INFOR needs to be developed to manage information appropriately 	Asset Planner
Asbestos	<ul style="list-style-type: none"> • Develop an asbestos management plan using the Hazardous Substance Regulations (Dec 2017) 	Asset Planner and Operations
Assets are fit for the demands of ageing population	<ul style="list-style-type: none"> • Move to current accessibility standards for priority facilities and services such as public toilets, Civic House, libraries, pools 	Asset Planner
Depreciation allocations are insufficient for future renewals	<ul style="list-style-type: none"> • Only infrastructure assets are formally revalued for depreciation and renewal funding. For Property and Facilities a review is completed internally with Council staff assessing fixed assets values relative recent renewal costs 	Finance
Growth in Nelson increases demand beyond supply	<ul style="list-style-type: none"> • Frequent strategic reviews of assets in medium term (e.g. Pools Strategy, Toilet Strategy) • Demand management and scheduling around peak demand 	Asset Planner

Table 6-5: Consequence Rating (Impact)

Rating	Safety	Health	Asset Performance/ Service Delivery	Environmental/ Historical/cultural	Financial	Political / Community/ Reputational	Relationship with Iwi	Legal compliance	Information/ decision support
Extreme (5)	Multiple fatalities of workers or public (MF)	Significant loss of life expectancy for multiple persons or incapacity for more than 1000 person days	Service not provided for more than 5000 person days	Permanent environmental damage on a nationally significant scale and/or permanent loss of nationally significant building, artwork, or other valued entity	Overspend, loss (i.e. spend without result) or income loss of > \$5m OR >100% of business unit budget	Major loss of public confidence in Council (>2000 opponents via social media or other mediums) Negative international mainstream media coverage; shareholder or key stakeholder outrage; or loss of a key customer	Major breakdown of relationship affecting multiple areas. Refusal to resolve without one or more major concessions from council	Litigation/ prosecution or civil action successful resulting in major (>50% of maximum available) fine/costs awarded and/or imprisonment of council officer.	Multiple errors in information and analysis and presentation misleading (intentionally or not) or not understandable by non- specialists
Major (4)	Single fatality of workers or public (SF)	Single loss of life expectancy or incapacity for between 100 and 1000 person days	Service not provided for less than 5000 person days but more than 500 person days	Major environmental damage with long-term recovery requiring significant investment and/or loss or permanent damage to a registered historical, cultural or archaeological site or object(s)	Overspend, loss (i.e. spend without result) or income loss of > \$1m and <\$5m OR between 70% and 100% of business unit budget	Significant negative public reaction likely (200-2000 opponents via social media or other mediums) Negative national mainstream media coverage; significant negative perception by shareholder or key stakeholder; or a customer disruption	Significant breakdown of relationship largely in in one area. Some concessions from council sought before substantive issue considered by iwi grouping affected	Litigation/ prosecution or civil action successful resulting in minor fine(<50% of max available)/ costs awarded.	One major error in information, analysis incomplete and presentation ambiguous
Moderate (3)	Notifiable injury of workers or public.	Incapacity for between 20 and 100 person days	Service not provided for less than 500 person days but more than 50 person days	Measurable environmental harm on a nationally significant scale. Some costs in terms of money and/or loss of public access or conservation value of the site and/or restorable damage to historical, cultural or archaeological site or object(s)	Overspend, loss (i.e. spend without result) or income loss of > \$0.5m and <\$1m OR between 30% and 70% of business unit budget	Some negative public reaction likely (30-200 opponents via social media or other mediums) Repeated complaints; Regulatory notification; or negative stakeholder, local media attention	Major relationship damaged in a single area but amenable to negotiation	Documented Breach of legislation, no legal action or prosecution or civil action not successful.	Information correct but presentation/ analysis insufficient to support decision on the day
Minor (2)	Serious injury on one person requiring medical treatment (MA)	Incapacity for between 1 and 20 person days	Service not provided for less than 50 person days but more than 5 person days	Medium term environmental impact at a local level and/or development compromise to the integrity of a registered historical, cultural or archaeological site	Overspend, loss (i.e. spend without result) or income loss of > \$100k and <\$500k OR between 10% and 30% of business unit budget	Minor public reaction likely (<30 active opponents via social media or other mediums) Workforce attention; limited external attention;	Relationship damage resolvable through normal communication/ consultation mechanisms	Formal warning of breach from legislative authority.	Information correct, analysis complete but presented in a way which could be misinterpreted
Insignificant (1)	Minor injury requiring only first aid or less (FA)	Incapacity for less than 1 person day	Service not provided for between 1 & 5 person days	Short term and temporary impact requiring no remedial action and/or restorable loss damage to historical/ cultural record	Overspend, loss (i.e. spend without result) or income loss of > \$10k and <\$100k OR between 5% and 10% of business unit budget	Very limited negative reaction (1 or 2 active opponents via social media or other mediums) Internal attention only from staff directly working on the matter.	Iwi/ tribe/ hapu public dissatisfaction resolvable through routine communication	Breach of minor legislation/ no legal action	Small errors in information or presentation - no effect on decision

Table 6-6: Risk Matrix – Consequences x Likelihood

CONSEQUENCES					LIKELIHOOD of the given consequence occurring			
Insignificant(1)	Minor (2)	Moderate (3)	Major (4)	Extreme (5)	Descriptor	Qualitative guidance statement	Indicative Probability range %	Indicative frequency range (years)
Medium (5)	Medium (10)	High (15)	Very High (20)	Very High (25)	Almost certain (5)	The consequence can be expected in most circumstances OR <i>A very low level of confidence/information</i>	>90%	>1 occurrence per year
Medium (4)	Medium (8)	High (12)	High (16)	Very High (20)	Likely (4)	The consequence will quite commonly occur OR <i>A low level of confidence/information</i>	20% - 90%	Once per 1-5 years
Low (3)	Medium (6)	Medium (9)	High (12)	High (15)	Possible (3)	The consequence may occur occasionally <i>A moderate level of confidence/information</i>	10% - 20%	Once per 5-10 years
Very Low (2)	Low (4)	Medium (6)	Medium (8)	High (10)	Unlikely (2)	The consequence may occur only infrequently <i>A high level of confidence/information</i>	2% - 10%	Once per 10 - 50 years
Very Low (1)	Very Low (2)	Low (3)	Medium (4)	Medium (5)	Rare (1)	The consequence may occur only in exceptional circumstances <i>A very high level of confidence/information</i>	<2%	Less than once per 50 years

6.3 Infrastructure Resilience Approach

Emergency Management

Civil Defence and emergency response plans

The following documents provide guidance in relation to Council's Civil Defence and Emergency Management (CDEM) responsibilities:

- Nelson Tasman CDEM Group Plan 2018
- Nelson City Council Emergency Procedures Manual — exercises are carried out on a six monthly basis to ensure all staff are familiar with the procedures
- Section 64 of the Civil Defence Emergency Management Act 2002 requires Local Authorities (shown below).

64 Duties of local authorities

(1) A local authority must plan and provide for civil defence emergency management within its district.

(2) A local authority must ensure that it is able to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency"

Local Civil Defence emergency management arrangements

Nelson-Tasman Civil Defence Emergency Management Group is a joint committee of both Nelson City Council and Tasman District Council.

The Nelson Tasman Civil Defence Emergency Management Group Plan provides for an 'all hazards' approach to emergency management planning and activity within the Civil Defence Emergency Management Group area for Nelson City and Tasman District. The Civil Defence Emergency Management Group Plan specifies the civil defence emergency management structure and systems necessary to manage those hazards, including the arrangements for declaring a state of emergency in the Group's area. The Group Plan is the primary instrument whereby the community identifies and assesses its hazards and risks, and decides on the acceptable level of risk to be managed and how it is to be managed.

Lifelines responsibility

As for local authorities, lifeline utilities are also required to be able to function to the fullest extent possible, even though this may be at a reduced level, during and after an emergency (Section 60 of the Civil Defence Emergency Management Act 2002).

The following table indicates the status of the Property and Facilities in the areas of Risk Reduction, Readiness, Response and Recovery.

Table 6-7: Risk Reduction, Readiness, Response and Recovery Status

Activities Required	Description	Status
Risk Reduction	Identifying hazards, describing risks, and taking actions to reduce the probability or consequences of potential events.	Asset Management Plan Risk Register
Readiness	Planning and preparation required to equip agencies and communities to respond and recover.	Emergency procedures manual and exercises
Response	Addressing immediate problems after an emergency.	Mutual Aid Plan
Recovery	Addressing the long-term rehabilitation of the community.	Nelson-Tasman Civil Defence Emergency Management Group

Electricity supply

The electricity lines suppliers are Network Tasman Ltd and Nelson Electricity Ltd. Energy supply is currently via a contract with Trustpower.

Interconnectivity effects

Interconnectivity or interdependence between different utilities during and after a disaster is of utmost importance. In the event of failure, access is necessary to visit a site and provide power for recovery or removal of debris. To enable effective and efficient recovery of lifelines from an event which disrupts their service, dependencies on other lifelines must be understood and where necessary, mitigated against.

Tables 6-8 and 6-9 summarise the interdependencies between lifelines sectors during business-as-usual and major disaster events where disruption is expected to roads and electricity networks. The ratings presented in this section are illustrative only – obviously the extent of dependence in a response and recovery situation will depend on the specific scenario. The total dependency scores clearly illustrate the importance of electricity, roads, fuel and telecommunications to the other sectors, with air transport, VHF and broadcasting becoming more important in a major disaster event.

Table 6-8: Interdependency Matrix – Business as Usual

The degree to which the utilities listed to the right are dependent on the utilities listed below	Roads	Rail	Sea Transport	Air Transport	Water Supply	Wastewater	Stormwater	Electricity	Gas	Fuel Supply	Broadcasting	VHF Radio	Telecomms	Total Dependency
Electricity	1	2	3	3	3	3	2		2	2	3	3	3	30
Roads		3	3	3	2	2	2	2	2	3	2	2	2	28
Fuel	2	3	3	3	2	2	2	2	2		2	2	2	27
Tele-comms	2	2	2	2	2	2	2	2	2	2	2	3		25
Water Supply	1	1	1	2		3	1	1	1	1	1	1	2	16
VHF Radio	2	2	2	2	1	1	1	1	1	1	1		1	16
Stormwater	2	1	1	2	1	1		1	1	1	1	1	1	14
Wastewater	1	1	1	2	1		1	1	1	1	1	1	1	13
Rail	1		1	1	1	1	1	1	1	1	1	1	1	12
Sea Transport	1	1		1	1	1	1	1	1	1	1	1	1	12
Air Transport	1	1	1		1	1	1	1	1	1	1	1	1	12
Gas	1	1	1	1	1	1	1	1		1	1	1	1	12
Broadcasting	1	1	1	1	1	1	1	1	1	1		1	1	12

Table 6-9: Interdependency Matrix – During / Post Disaster Event

The degree to which the utilities listed to the right are dependent on the utilities listed below	Roads	Rail	Sea Transport	Air Transport	Water Supply	Wastewater	Stormwater	Electricity	Gas	Fuel Supply	Broadcasting	VHF Radio	Telecomms	Total Dependency
Fuel	3	3	3	3	3	3	3	3	3		3	3	3	36
Roads		3	3	3	3	3	3	3	3	3	2	2	3	34
Tele-comms	3	2	2	2	3	3	3	3	3	2	2	3		31
Electricity	1	2	3	3	3	3	2		2	2	3	3	3	30
VHF Radio	2	2	3	3	2	2	2	2	2	2	2		2	26
Broadcasting	2	2	2	2	2	2	2	2	2	2		2	2	24
Air Transport	2	1	1		2	2	2	2	2	2	2	2	2	22
Water Supply	1	1	1	2		3	1	1	1	1	1	1	2	16
Stormwater	2	1	1	2	1	1		1	1	1	1	1	1	14
Wastewater	1	1	1	2	1		1	1	1	1	1	1	1	13
Rail	1		1	1	1	1	1	1	1	1	1	1	1	12
Sea Transport	1	1		1	1	1	1	1	1	1	1	1	1	12
Gas	1	1	1	1	1	1	1	1		1	1	1	1	12

3: Required for Service to Function, 2: Important but can partially function and/or has full backup, 1: Minimal requirement for service to function.

Succession planning

Succession planning within any business is considered necessary to reduce the risk associated with staff leaving the organisation. Succession planning allows institutional knowledge to be passed on, and assists in ensuring continuity of organisational culture.

Currently succession planning is largely by way of multiple staff members involved in administering the activity and detailing strategies for the future in asset management plans. In order to ensure greater effectiveness there is a need to improve planning and recording of strategies over the next three years.

7. Focus Areas for Each Asset/Activity

7.1 Public Toilets

7.1.1 Introduction

Public toilets aim to provide a safe and clean public convenience within the city centre, suburban centres, and in selected parks & reserves. Nelson has 43 public toilet facilities that are maintained and serviced. Beyond these toilets there are variety of basic toilets on the conservation lands and seven sport change rooms with internal toilets provided. This section focuses on the City’s public toilets and how they are presented and maintained. The NZS4241:1999 standard provides the framework for levels of service and delivery.

Table 7-1: Map of City Public Toilets



Table 7-2: Map of Suburban and Park Toilets



Key Issues

Set Standards for categories of toilets. The types of toilets provided are not currently well defined. Categorising toilets into different levels of service such as: 'quality', 'modest' and 'basic' facilities, means different standards can be applied that suit the specific demands. The standards are taken from NZ4241:1999 Public Service Guidelines for Service Standards and Design and will be used to develop a toilet strategy long term.

Assess User Demand Across the Facilities. While Council has some understanding of demand for facilities, further analysis is required. Over time Council will get better data on toilet usage to help determine what service standards are appropriate. This will help customise the service delivery around the specifics of each site; e.g. summer sport fields.

Maintain and Improve Accessibility Standards. Council is committed to maintaining accessible toilets which are compliant with building standards. Annual audits and a work programme to improve the accessibility standard is a focus area for operations, to meet the demands of an ageing population.

Respond to Increased Demand at Key Sites. Tahunanui playground and Millers Acre tourist hub are two sites which have experienced increased demand from visitors or new residents to the region. Specific monitoring of these two sites has recently been carried out due to customer feedback reporting capacity issues. Council is closely assessing the nature of demand and is proposing to complete new upgraded facilities at these sites.

7.1.2 Levels of Service

Customer Feedback

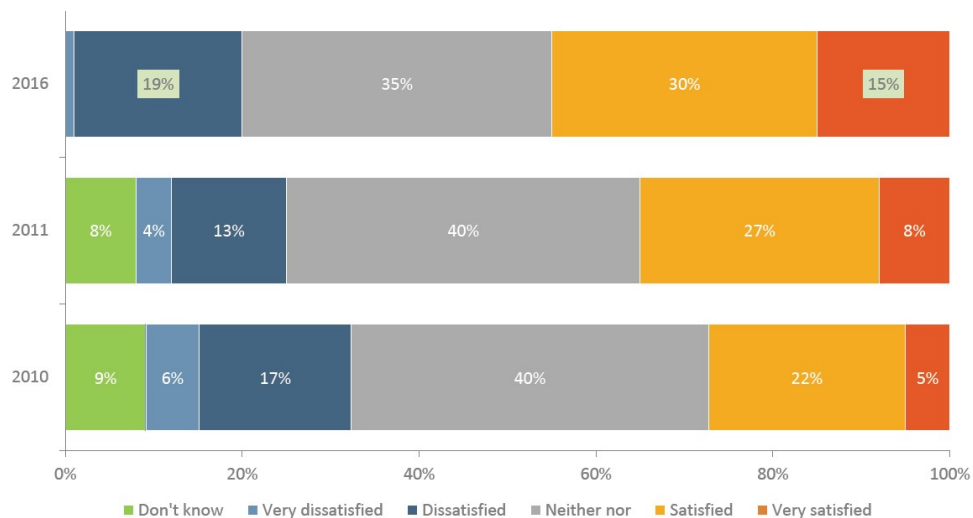
Resident Survey

In 2016 three quarters (73%) of residents used the public toilets in the past year. Almost half (45%) of public toilet users are satisfied (30%) or very satisfied (15%) with the public toilets. Overall, satisfaction has continued to increase from previous years, as satisfaction has increased 10% from the 2011 results and 18% from 2010 results. Very satisfied (15% in 2016; 8% in 2011) and dissatisfied ratings (19% in 2016; 13% in 2011) have both increased significantly since 2011, indicating that since 2011 some public toilet facilities have become better, while others have deteriorated.

The reason for dissatisfaction was related to toilets being unclean (68%). At a lower level, residents also mention they are old and need updating or improving (30%), there are not enough public toilets (10%) and that they need to be cleaned or maintained more frequently (9%).

Council correlates these findings with other information (complaints, service requests) to identify specific problem areas.

Table 7-3: 2016 Survey – Quality of Public Toilets

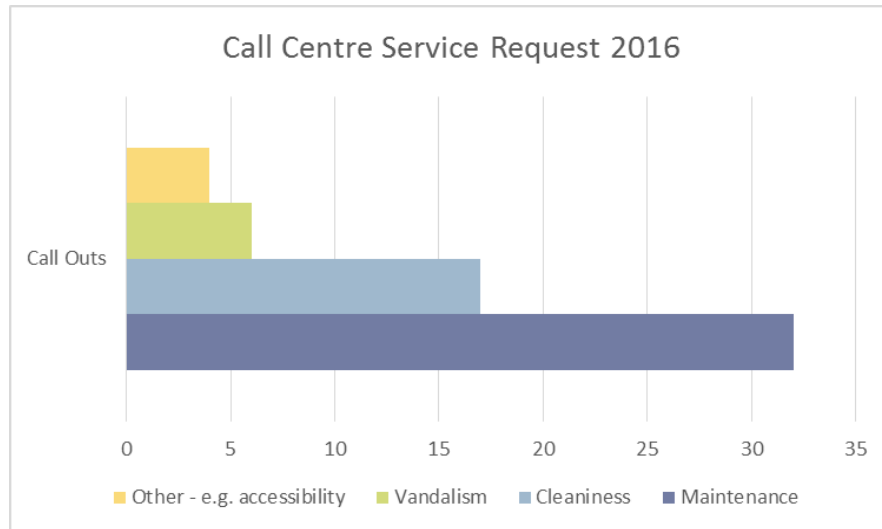


Base size: 2016 n=291; 2011 n=400; 2010 n=400.

Visitor Feedback Complaints

Council received calls from the public regarding toilet issues. The calls are referred on to the cleaning contractor or relevant Council staff as 'service requests'. Call outs for cleanliness were mainly at; Marina Launch Ramp, Millers Acre, Anzac Park, Stoke and Tahunanui. Vandalism occurred at Buxton Square, Millers Acre, Botanics Reserve, Tahuna Beach Café, Victory Square, and Pioneer facilities.

Table 7-4: Call Centre Service Requests 2016



Cleaning Contractor Response and Call Outs

Records kept by the current Council cleaning contractor captures the 'service requests' details above. These include work items found by staff during routine cleans, such as vandalism and maintenance needs.

Table 7-5: Contractor Call Outs 2016

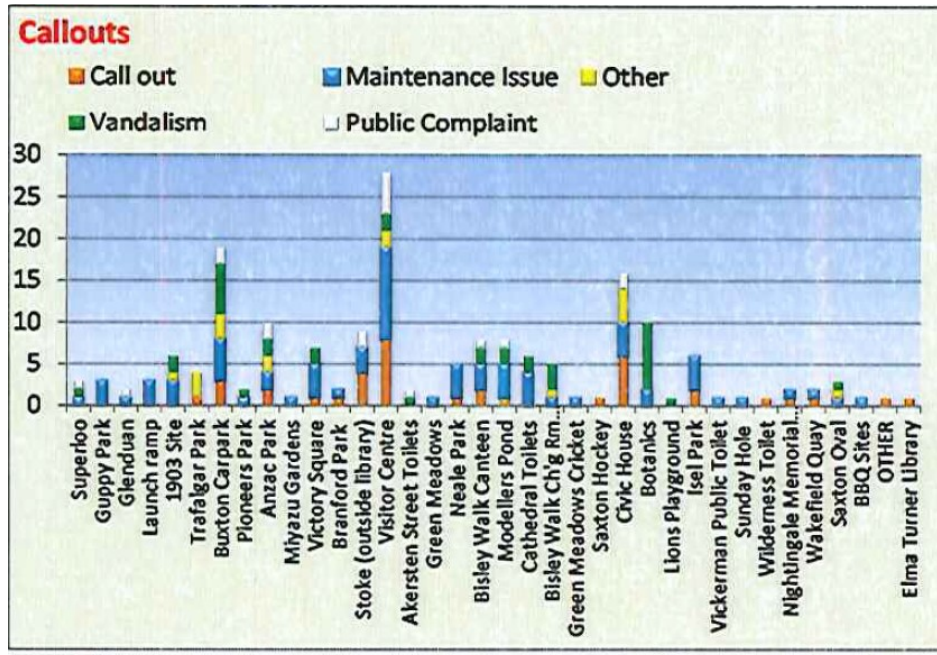


Table 7-6: Public Toilet Levels of Service

Community Outcomes	Level of Service	Performance Measures	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our infrastructure is efficient, cost effective and meets current and future needs	Toilets are supplied at key locations	Toilet facilities are provided within 200m of Nelson retail sector, Stoke shopping centre and Tahuna Beach main car park	Achieved	100%	100%	100%	100%
	Toilets are supplied at Park Gardens and Sport Fields	Standard toilets are available at 14 Parks Gardens and Sports fields (excludes Melrose House).	Queen’s Garden Closed	100%	100%	100%	100%
	Accessible toilets are supplied and maintained	Accessibility toilets meet appropriate building standards NZ4121 (30 toilets considered accessible)	New target	15	20	30	30
	Toilets are fit for purpose	‘High Quality’ toilets maintained to a condition rating as per target	New Target	Grade 2	Grade 2	Grade 2	Grade 2
		‘Standard’ & ‘Basic’ toilets maintained to a condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
Toilets are maintained,	Complaints are responded to within	Achieved	90%	90%	90%	90%	

				Performance Targets			
	hygienic and well presented	specified contracted timeframes					
		Cleaning is completed as per contract specification	Achieved	100%	100%	100%	100%

7.1.3 Demand

Public toilets are a key component of infrastructure for Nelsons residents. They support active use of the city and recreation areas and provide for visitors to the region. The inner city, Stoke, Public Gardens and Sports Fields all have dedicated toilet facilities. The style and quality vary depending on the demand at the time of the installation. Based on the levels of complaints it is evident some areas such as Millers Acre and Tahunanui do have issues around service levels. Other areas appear to meet people’s expectation based on relatively low levels (or zero) complaints. Measurement through the 2016 Visitor Residents survey provided general feedback but it lacks information on the locations and any feedback from tourists, or future growth needs. Currently knowledge on demand is confined to institutional knowledge, complaints and contractor feedback and value judgments. Council plans to undertake survey work to identify user numbers and patterns at key locations to build indicative estimates for all toilets. With these figures we can assess the relevance of the NZ4241:1999 categories for each toilet and also develop a toilet strategy. The toilet strategy would clearly assess the demand and requirements of each location and guide a better renewal programme or upgrades if required.

Visitor use records

In 2017/18 Council started collecting baseline data for public toilets using a visitor counter. This information will be used to estimate use across all public facilities to understand cost per user rates and also to help planning for maintenance priorities. For specific projects site monitoring/counts are completed for accurate user rates. These help inform decisions or are used for design requirements. For example, Tahunanui Lions toilet and Millers Acre toilet have both had site monitoring completed.

Patronage statistics of the Montgomery toilet (Superloo) show that numbers double in the summer months, compared to winter. The statistics also show that demand for the toilet has more than doubled since its opening in 1999 and since 2006–07 has been fairly steady at around 110,000 users per year. In 2016, 6600 users paid for showers. Council will monitor the use of the facility over the medium term particularly with a new bylaw introduced in 2017 that restricts freedom campers. Previously freedom campers were the predominant users of the showers and laundry service at the facility. The Montgomery toilet is due for a refurbishment in 2020 so an opportunity to alter the service is available.

Millers Acre complaints

The Millers Acre toilet is in a location with high 'peak time' occupancy rates despite a relative low number of toilets being available. The i-Site at Millers Acre serves 180,000 visitors per year for tourism information as well as being a key node for the Maitai Walkway. Staff at the i-Site and nearby businesses receive complaints about the standard of cleanliness of the toilet facilities when demand is high. It is the primary drop off location for tourist bus services throughout the year, with the peak being in summer. It is busiest during mid-morning and mid-afternoon, but local tour buses and vans also run throughout the day. Toilet visitor monitoring (an observation survey) completed in 2015/16 (Dec/Jan) averaged 23 persons per hour each for male and female (an average of 5.2 minutes per person per pan). These levels based on user calculations (and toilet numbers) indicate the toilets are marginal in their ability to meet demand. If the NZS4241:1999 Public Service Guidelines for Service Standards and Design are applied to the 180,000 visitors to the i-Site the toilet supply is deemed to be insufficient at Millers Acre. A business case and budget is proposed for 2018/19 (design) and 2019–21 (build) to address this sub-optimal provision.

Population growth, tourism and ageing population

Given that 74% of residents use public toilets, Council will need to consider public toilets provision that supports Nelson's continued growth and city intensification. Consideration must also be given to the impacts of increased tourism.

Tourism continues its growth as an industry with total guest nights increasing 6% in 2014 with (7.6% increase in domestic and 2.8% increase in international guest nights). This equals 1.3 million guest nights (2015) in the region (Nelson Tasman Tourism Strategy 2015–2025, June 2015). It is important that visitors to Nelson have easy access to public toilets and the service levels are appropriate. For example Tahunanui playground (Lions) toilets are no longer meeting an appropriate level of service for the increased activity and customer expectations around a high profile site. The supply of toilets is sufficient for the new levels of demand. Council is undertaking visitor monitoring at this site to accurately assess the arrival rate at this location.

The projections for an ageing population nationally and internationally are expected to have an impact on what facilities are needed. An emphasis on providing toilets that have good accessibility for people with any range of disabilities will be a higher priority. Council will begin annual inspections to ensure that accessibility standards are adhered to and maintained. The 2017 accessibility assessment will also drive a work programme to ensure the 30 accessible toilets comply with the applicable building standards for a public facility. Impractical standards such as mirrors may not be installed where vandalism is an issue.

Strategic projects such as Rutherford Park, the City to the Sea and the Haven Precinct are examples where a wider perspective is required and consideration should be given to existing supply and new demand for toilet facilities. A potential Rutherford Park toilet will depend on development of a playground at the site. Funding has been allocated in the LTP for a new facility provisional on Council approving a playground (which may involve co-funding from a potential sponsor).

If the Haven foreshore esplanade is developed under the 'Haven Precinct Plan' it will require better facilities.

7.1.4 Lifecycle Management

Operations

The public toilet facilities are managed by Community Services Group and are currently under a service contract (contract period 2015–2018 with a 1 year extension to 2019). This contract includes cleaning, monitoring and responding to vandalism and breakdowns and also managing the Superloo showers and laundry facilities. Outside of this contract Council independently manages the programmed maintenance, renewals, water and electricity for public toilets.

The service contract costs approximately \$553,000 annually, the variables being maintenance breakdowns and additional services or supplies ordered by the contract supervisor as required.

The contracts cleaning schedule is designed from historical knowledge of demand. For example, high use toilets generally receive three cleans per day, whereas some sport park toilets will have a single clean per day. Seasonal adjustments are made where required, with peak periods during summer months. Inherently due to the public nature of the facilities, presentation can be compromised through general use or vandalism. The contingency for these events is the Council's 24 hour call centre and the service request system, which notifies the contractor.

Table 7-7: Public Toilet Contract Performance Indicators (PI)

Contract PI	Council process for monitoring
85% of complaints completed within specified timeframe as measured by Council's complaints system	Monitoring of service requests (IT) & contract monthly reporting
Less than 3 service complaints per month by service area as measured by Council's complaints system	Monitoring of service requests (IT) & contract monthly reporting
Council audits show 85% compliance with specification requirements	Contractor supervisor audits
98% offensive graffiti removed in 2 hours	Monitoring of service requests (IT) & contract monthly reporting
Other graffiti removed within 24 hours	Monitoring of service requests (IT) & contract monthly reporting
Maintain a 24/7 call-out service	Monitoring of service requests (IT) Random audit
Emergency maintenance within 24 hours	Monitoring of service requests (IT) & contract monthly reporting
85% of non-programmed maintenance completed in five working days	Contractor supervisor audits

The contractor reports against the contractual performance measures monthly. Based on audit methods above the contractor has complied with the terms of the contract. Where specifications were not complied with (within the threshold allowances) the contractor has been successful in rectifying the performance levels.

Outside of the service contract there are basic toilets available to the public that are serviced by associated contractors such as backcountry toilets and the Maitai Dam toilets. Alternatively, Council owned sports change rooms, such as Neale Park, Tahunanui, Botanics and Ngawhatu Park have locked toilets that the clubs service when in use. NCC completes an annual maintenance check on these via the Council's Building Maintenance Contract.

Future operational strategy

The current operations are framed around the institutional knowledge of the facilities and treats all the toilets similarly. Using the NZS4241:1999 framework and ranking toilets as 'high', 'modest' or 'basic' will help structure cleaning schedules, programme maintenance and planning for renewals. 'High quality' toilets are generally better presented and located in the city centre or popular areas. 'Modest Quality' facilities focus more on functionality and are often seasonal, such as sport fields or summer recreational areas. 'Basic' toilets are installed generally to manage environmental impacts at front country sites. For more details on these standards refer to Appendix F. Budgets for long term planning have been set using this model or ranking. Furthermore the cleaning service contract renewal for 2018 2019 is an opportunity to reframe the specification to reflect this approach.

The Council contractor auditing system is inefficient and can be customised better. With customise audits, specific to the new toilets categories, monitoring of the contract will be more efficient. This will give Council a better measure on contract performance.

Inspections and assessments

The service contract requires maintenance checks.

An accessibility report was completed in 2017.

A three yearly building condition assessment was completed in 2016. The details of the report are driving the programme maintenance for the LTP. Toilets rated as 'high quality' have a higher priority for programme maintenance.

Toilet closures

Eleven toilets are currently closed at night (when demand is low), to protect the asset from vandalism. These are generally higher quality facilities such as Buxton Square, 1903 Square and Saxton Oval. Closing a toilet in the evening protects it from vandalism. The inconvenience and cost of late night closings are outweighed by the toilets being available during the day (free of vandalism).

Another 32 of the public toilets are open for use seven days a week, 24 hours a day despite the risk of vandalism.

Servicing and maintenance

Cleaning standards and frequencies are prescribed in the cleaning contract. Frequencies currently range from three cleans per days for busy sites to as low as one per week in winter for low use facilities. Maintenance checks are completed during cleaning visits.

Inner city toilet facilities generally have modern services and perform well with few breakdowns aside from vandalism. The Superloo (last refurbished in 2000) performs adequately mainly due to the full time staff on site during opening hours. The suburban and sports fields toilets are much more varied in age with new facilities outperforming the older models in terms of functionality, accessibility and presentation. The older style toilets perform adequately but their appearance can impact on the visitor experience and satisfaction. Over time, the older toilets are being retrofitted with more durable hardware and brought into line with the preferred standard of fittings and surfacing such as Terra Flake floor surfaces and stainless steel enclosed sinks.

Programmed maintenance expenditure is generally for repainting and repairing minor services (identified in condition assessments).

Renewals

The New Zealand Standard for Public Toilets NZS4241:1999 renewals requires refurbishment every 10 years. This measure is only a guideline. Council defines a refurbishment as re-establishing the original standard of the facility through re-painting, and replacing fittings as required. Council will not undertake a complete renewal of fittings if the condition rating is adequate for the use. Most quality fittings will outlast 10 years. The main driver for renewals will be set by the category of the toilet measured against the three yearly condition assessment.

The Montgomery Square toilet facility (the Superloo) supplies toilets, showers, a family room and laundry, and is popular with freedom campers. It will become due for a refurbishment in 2020. An assessment of its future needs will be assessed in the meantime.

Capital developments

Replacements or new builds are inevitable in some areas due to changing demand, ageing stock and increased visitors to Nelson. New builds will be subject to a business case being approved through Council processes.

The Queen's Garden toilet rebuild project is occurring alongside the Suter Gallery rebuild, and will be complete in 2019.

The Greenmeadows Centre development will have internal public access toilets maintained and supervised by the management contractor, plus an external 24 hour accessible toilet (due for completion in 2018).

As previously described, Millers Acre is a site with capacity issues. A business case is currently being developed with options for a renovation of the existing facility. Funding has been allocated in the LTP 2018/19 (design) and 2020 (construction).

Rutherford Park does not currently have a toilet facility. If the park is developed further then a new facility will be considered as part of the proposal.

Tahunanui Beach (Lions Toilet) is also identified as having capacity issues and related cleanliness complaints. A new facility is proposed that would provide toilets, changing rooms, and exterior showers. Central Government Tourism Infrastructure funding is a potential funding partner. Budget has been allocated in the LTP for 2018/19 (design) and 2020 (construction).

The 2015–2025 AMP noted Tahunanui Beach Café Toilet as a possible development site. It is a central site that serves a variety of users and has an accessible toilet and showers. This is considered a long term project that requires more visitor data and information.

Wakefield Quay public toilet is currently sufficient for existing demand amongst supporting retailers and service providers. However long term plans to develop the Haven Precinct will require an assessment of public toilets along the esplanade.

Disposal

In 2017 Council closed the exterior public toilets at the Nellie Nightingale Library and made them part of the library with internal access only. They are no longer considered to be general public toilets with 24 hour access.

The location where disposal is being considered is described in Table 7-8.

Table 7-8: Public Toilet Retirements

Possible Disposal	Supporting Services	Stakeholders	Action Required
Branford Park — Dennes Hole.	Branford Park — swimming holes toilet	Cross country events, park users.	Consult schools before retiring the facility.

Revenue discussion / funding policy

All public toilets are free of charge, except for the Montgomery car park Superloo. Free toilets are 100% funded from rates.

Table 7-9: Public Toilets Operating Expenses (with Income)

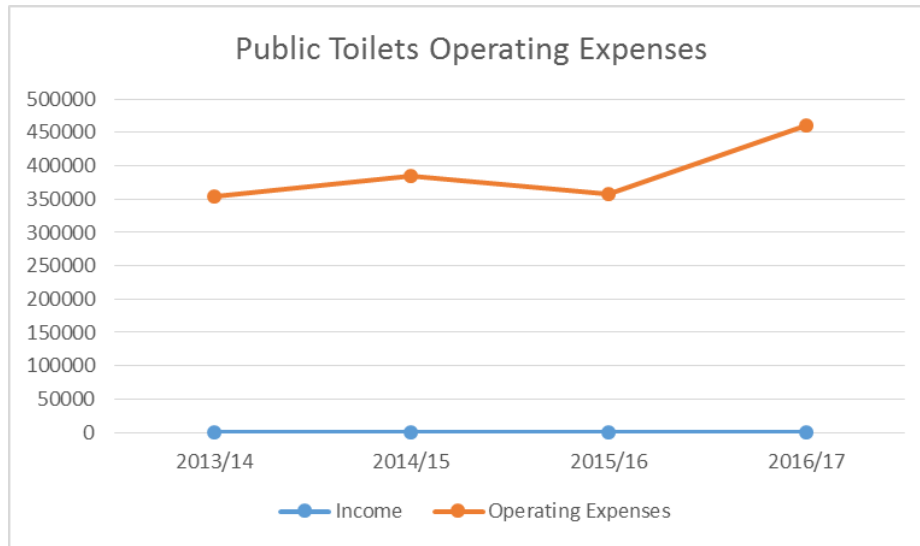


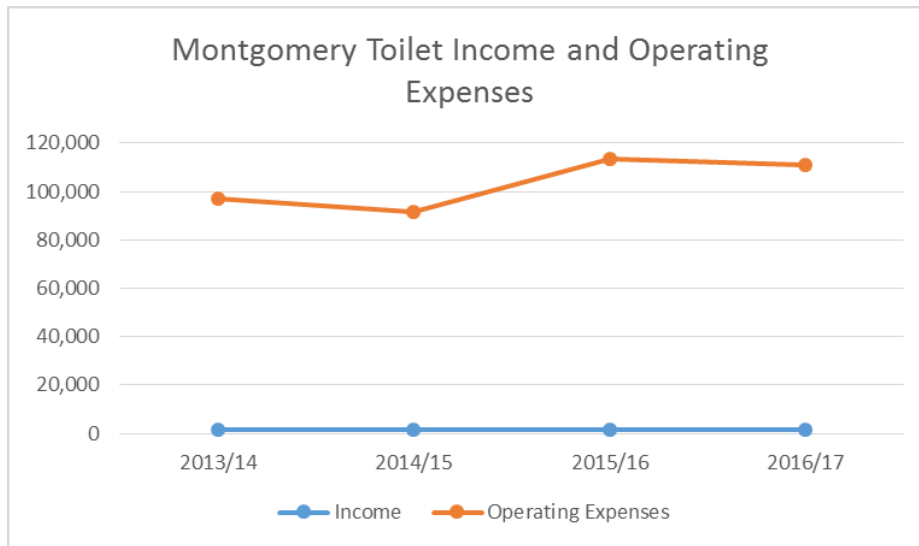
Table 7-9 illustrates increased costs in programme maintenance, reactive maintenance and accessibility improvements, with slight increases in depreciation.

User numbers or estimates for each toilet facility will help assess the cost per user and the efficiency of the service. This work is proposed as part of the asset improvement programme.

The funding policy requires the Superloo to be funded 75% from the general rate and 25% from the commercial differential rate. However, user charges are set by Council and the Superloo management contractor retains all user charges. Income received by the contractor averages \$45,000 - \$60,000 which is greater than the 25% threshold and complies with the financing policy.

Management of toilet maintenance activity through the asset database will help identify long term maintenance costs and will be useful for future funding policies.

Table 7-10: Montgomery Toilets (Superloo) Operating Expenses (with Income)



Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Plan and Manage Programmed Refurbishment of Public Toilets
- Manage the Contract for Cleaning and Maintenance of Public Toilets
- Plan and Build Public Toilets.

Sustainability actions and initiatives

Current activities that support the goals and principles of Nelson 2060:

- using bio-degradable consumables and/or cleaning products
- managing water use.

7.1.5 Risks

Table 7-11: Public Toilets Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Vandalism — building unavailable for use or service quality compromised	Moderate	Almost certain	High 15	Prompt repairs, vandal proof design and materials, report 'tagging' to police	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.2 Crematorium

7.2.1 Introduction

The crematorium at Wakapuaka Cemetery is owned by Council and managed under a service contract. It is the only crematorium in Nelson (although there is a privately owned Cremator in Hope). The crematorium is located in a building at Wakapuaka Cemetery which, in addition to the two cremators, provides an associated small chapel, coffin viewing area, staff room and office, and a work/storage area.

The crematorium building was constructed in 1945 on the site of Nelson's late 19th century mortuary. Anecdotally cremations have been carried out on the site for 85 years, and consistently since the 1940s.

The crematorium provides a cost effective alternative to burial. Council continues to run the crematorium to offer additional choice to its residents who may not wish to use the private cremator at Hope or who may wish to make their own arrangements.



The crematorium currently services Nelson, Tasman and the West Coast.

The cremator is also an integral part of Council's Pandemic plan.

Key Issues

Review Pet Cremations: Council is maintaining a pet cremation service in the short term a review is completed. There is a private operator in Brightwater that can provide pet cremations independently with their own cremator.

Minimise Costs to Council: Council's revenue and financing policy governs that user's chargers are between 40%–60% of operating costs. Council would prefer that it is at the higher end of the target. Programming maintenance and monitoring the costs of variables will help with the balance of payments.

Maintain Efficiency of the Plant for Fuel Emissions: The carbon dioxide (CO₂) emissions from the plant are largely unavoidable and have an impact on climate change. Regular servicing and monitoring of the burners is carried out, with replacement of burners programmed for 2018–2020. Monitoring of plant performance against diesel use is completed as part of normal operations.

7.2.2 Levels of Service

The crematorium service is available to all Nelson residents and non-residents. It can be used for human cremations and for pets and includes use of the associated chapel for memorial services (additional charge).

The crematorium is open weekdays and Saturday mornings, but can be opened at other times by request. Wherever possible, people's requests are met, for example, some ethnic groups require cremation within 24 hours.

In an emergency or pandemic the crematorium provides for the disposal of any perceived biological or pathological risk. At peak capacity the crematorium would be able to handle up to 144 cremations per week. Pandemic modelling released by the Nelson Marlborough District Health Board in 2006 indicated that over an eight week cycle the mortality rate would reach 116 deaths in week four.

The facility offers choice to the local community and is integral in supporting several local businesses.

The use of the Chapel is relatively low, and this is attributed to the occupation of it, until recently, by the Genealogical Society.

Customer expectations

Shone & Shirley funeral directors are the major user of the facility and have expressed their satisfaction with the current service. They have further indicated a desire to continue using the facility.

The West Coast contingent of funeral directors who are currently using the facility have also indicated their satisfaction with the service provided and have expressed a desire to continue to use the Wakapuaka Crematorium (subject to ongoing affordability).

Council has received submissions and written feedback related to the Crematorium. There was support for and against the cremating service. Support outlined that the Crematorium was needed to supplement the local services (and Chapel) and provide an alternative for people. This support extended to the pet cremation service.

Other submissions suggested that Council does not need to provide the service and identified that Nelson was indirectly subsidising local and West Coast funeral directors. One submission argued that user charges and ability to meet the Council funding policy (40%–60% of operating costs funded by chargers) is unrealistic especially with capital costs of relining the main cremator. It is worth noting that depreciation (on assets) is included in the operating costs. Renewals are funded by depreciation so are not an operating cost.

No service request complaints have been received regarding the crematorium services.

Legislative requirements

A number of regulatory and legislative acts apply to the management of crematoria. These include:

- Burial and Cremation Act 1964 (under review/update 2014)
- Resource Management Act 1991

- Cremation Regulations 1973 (up for review by Law Commission 2014)
- Health and Safety at Work (Hazardous Substances) Regulations 2017.

Similarly, a number of local regulations apply including Bylaw 216 Burial and Cremation and Resource Consent RM065169 (expires 2026). In respect of the latter there have been no complaints to Environmental Inspections Ltd from the adjoining residential area since operations commenced.

Table 7-12: Crematorium Levels of Service

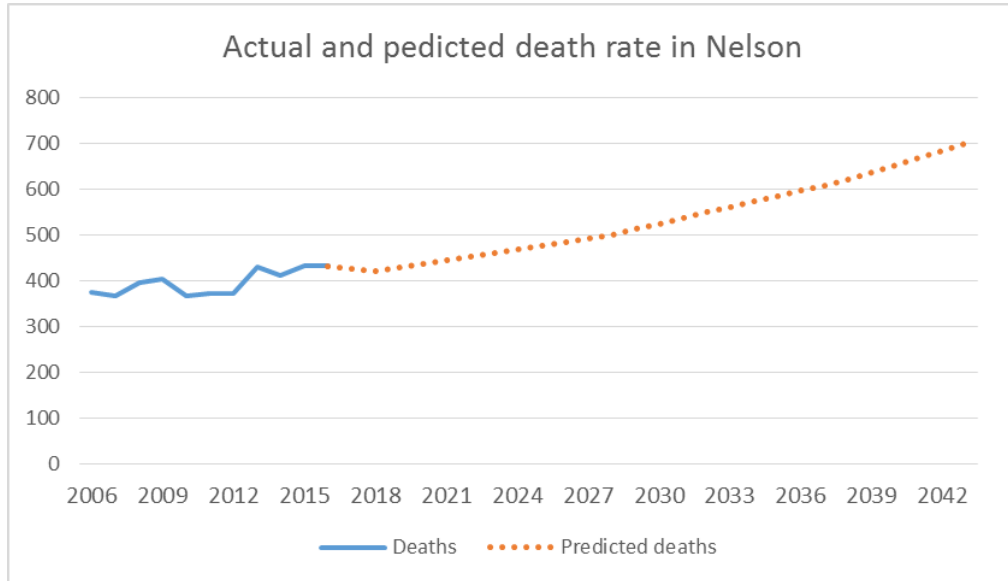
				Performance Targets			
Community Outcomes	Level of Service	Performance Measures	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our infrastructure is efficient, cost effective and meets current and future needs	Fees and charges are comparative	Percentage of operating costs are funded by the user, as per target	Fees varied between 40% and 78%	50%	50%	50%	50%
	Plant is maintained to provide an efficient service	Building and plant are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Facility systems are up to standard	Audits rated 100% for monthly reports on cremator maintenance checks	Achieved	100%	100%	100%	100%

7.2.3 Demand

The International Cremation Statistics for 2010 state that in New Zealand 72% of deaths are cremated. This has increased since 1999 where 61% of deaths were cremated (Stats NZ 1999).

The death rate for Nelson has gradually increased over the last 10 years and is predicted to follow this trend as the 'baby boomer' generation ages (refer Table 7-13).

Table 7-13: Death Rate



Alternative cremation services are available at the privately owned “Garden of the World” cremator located at Hope. There is no evidence at this stage if that cremator is having a significant impact on Wakapuaka as the funeral directors involved with that facility had already been using a crematorium outside of the Nelson area.

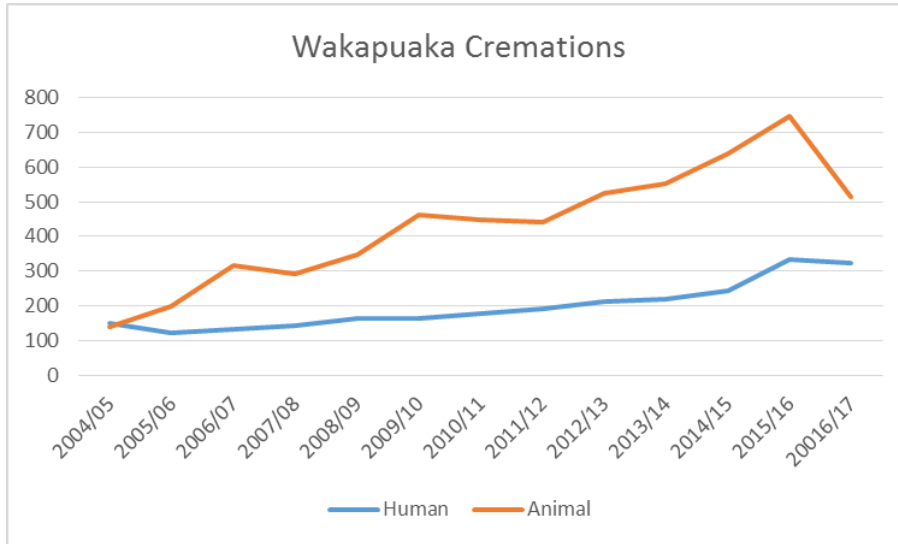
A number of funeral directors have commented that they do not readily have access to the privately owned cremator and therefore continue to make use of the Wakapuaka facility.

The availability of land for burials and the subsequent cost of burial plots is another influencing factor for future demand. There is sufficient capacity at Marsden Cemetery, Seaview and Hira cemeteries for at least 30 years of burials at the current death rates.

The current capacity at Wakapuaka is in the order of 1000 cremations a year. The existing resource consent allows for up to 1000 cremations a year. Current statistics therefore indicate that future demand is not an immediate issue for consideration by Council.

The cremator is an integral part of Council’s Pandemic Plan. If the cremator was not available during a Pandemic event, alternative arrangements would need to be made. Alternatives could be the use of mass graves or the use of the private cremator at Hope. Pandemic modelling assumes approximately 116 deaths per week at the height of any infection.

Table 7-14: Wakapuaka Cremations



Sustainability actions and initiatives

The crematorium provides an alternative to burials.

Council is continuously working to ensure diesel burners are operating efficiently, with routine maintenance. Replacement burners are scheduled within the LTP period.

7.2.4 Lifecycle Management

Operations

The service contract for operation and management of the facility expires on 30 June 2023. The contract is part of the Cemetery Maintenance Contract.

The contractor is responsible for processing on-site management of cremations, monitoring plant and maintenance and maintaining opening hours.

Self-arranged cremations for cultural and economic reasons can be arranged through the contractor. This option is not actively promoted but a cremation pack is available, with forms available on-line, should the bereaved elect this option.

The Contractor reports on the assets on a monthly basis.

Description of assets

The buildings include a chapel, cremator plant room, storerooms and small kitchen and toilet.

There are two cremators with metal flues, and Nu-Way diesel burners (on both cremators) and a fuel tank.

The larger cremator is used most often. The smaller cremator is used for pets or in high demand periods.

Maintenance

In 2015 an assessment of the building condition led to an increase in programmed maintenance in the plant room, to improve safety.

Regular maintenance has kept the building in good condition. The concrete roof tiles will require monitoring for leaks as they age.

The plant's maintenance demands were high prior to renewals in 2015. Now the plant is operating at a better rate and maintenance requirements have reduced.

The old Nu-Way burners have increased levels of servicing maintenance and are nearing the end of their life cycle.

The cremators burn at a very high temperature and are cleaned out between cremations. The cost of fuel impacts significantly on the profitability of the cremator.

A condition of the resource consent is that the cremator is serviced at least once every year. The burners and tank are on an inspection and maintenance programme to comply with the consent and containment certificate.

Renewals

Due to plant renewals in 2015–17 there are no significant renewals planned long term for the main plant. Diesel burners will be renewed progressively to maintain the plant performance.

The cremator and associated flues had significant work completed to linings and replacement parts of the steel sections of the flue. New insulation is being installed in the main cremator to improve performance. The main switchboard was upgraded to current standards in 2015.

The fuel tank was replaced in 2015 and has a full containment certificate (expires 2018).

In the long term the air conditioning and Chapel furniture and fittings will require renewals.

Future capital

There are no plans to expand the Crematorium at Wakapuaka. The facility will be maintained at the same scale. Based on the future projected death rates there may be demand for the smaller cremator to be replaced with a larger cremator. This decision would need to be considered within the overall context of Council owning and managing the crematorium long term.

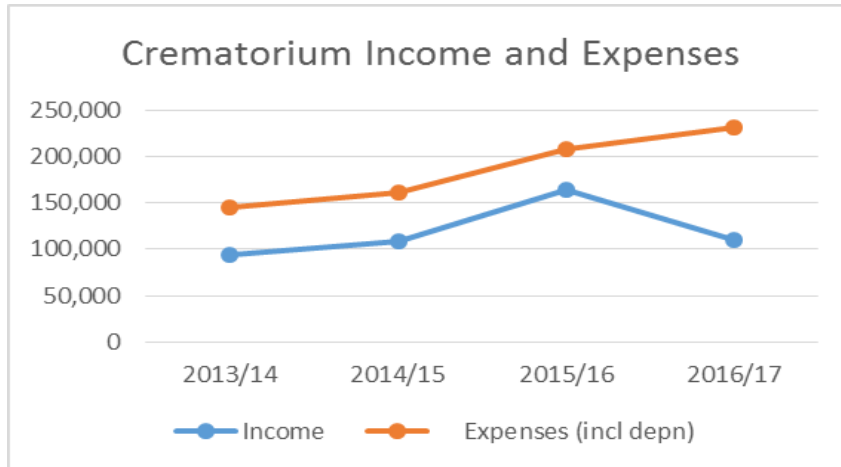
Disposal

Nothing is currently planned.

Revenue discussion/ funding policy

Council’s Revenue and Financing policy governs that income will contribute 40%–60% of operating costs. The graphs below illustrate the income and expense relationship and compliance with the Revenue and Financing Policy.

Table 7-15: Crematorium Income and Expenses.



Income decreased in 2016/17 from less cremations overall. The cost increases in 2016/17 were collective increases from additional contractor costs, doctor certificates, fuel, interest and depreciation.

Table 7-16: Crematorium Income % of Operating Costs.

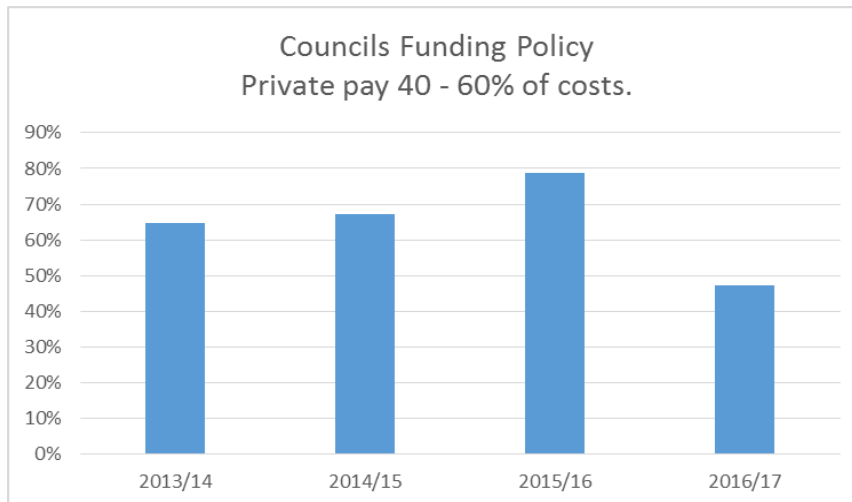


Table 7-16 illustrates the service complies with Council’s revenue and financing policy.

The fees for the Nelson Crematorium are comparatively low when compared to other Council owned crematoriums.

Nelson City	\$525 per adult
Tauranga City	\$530 per adult
Wanganui District Council	\$682 per adult
Hamilton City Council	\$645 per adult
Invercargill City Council	\$765 per adult

Pet cremation fees vary according to the size of the animal. The charges start at \$52 for a cat/small dog up to \$157.50 for an extra-large breed.

Fees were increased in 2016/17 by 5% to offset a predicted downturn of pet cremations.

Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Quality Check Burials and Cremations
- Disinterment (Burial, or Ashes)
- Cremate a Pet
- Apply, Confirm Permission and Undertake a Cremation
- Appoint a Medical Referee
- Records and Invoice for a Cremation
- Store Cremation Documents.

7.2.5 Risks

Table 7-17: Crematorium Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Lack of qualified operators reduces hours of operation or leads to temporary shut down	Moderate	Likely	High 12	Training plan in place	Accept
Hazards cause injury or affect health of users	Major	Possible	High 12	Maintain good contract management	Reduce

7.3 Marina

7.3.1 Introduction

The Nelson Marina is a focal centre for water recreation that provides safe access to the waters of Tasman Bay and the Marlborough Sounds. The facility provides for casual and permanent berths (pontoon and pile type), trailer boat ramp, launching of non-motorised craft, boat storage, haul out facility and boat yard and amenities such as toilets, showers and laundry. Living aboard a boat is permitted at the Marina but limited due to high demand. The Marina is Council owned and managed under a contract.

The Marina provides a precinct for marine related businesses, such as boat storage, restaurants, boat servicing and maintenance. The demand for marina space and boat launching and storage means all available land and water space will be required long term for marina related activities. Its function as a home based marina that services local needs is expected to remain into the future.

The marina is currently the fifth largest marina in New Zealand in relation to berth numbers (of marinas in the Marina Operations Association, or MOA) and the largest in the South Island.

Since 2016 Council has been developing the Nelson Marina Strategy to guide future planning. This strategy was approved and adopted by Council in November 2017. The new strategy is now used as the guiding document for management decisions at the Marina.

Table 7-18: Aerial View of Nelson Marina



Key Issues

Marina Strategy — The new Nelson Marina Strategy (2017) adopted by Council is the guiding document for management decisions and sets out the priorities for managing demand over the long term. The priorities are: improve the haul out and hardstand and boat ramp services, improve water quality, provide re-fuelling facilities, expand car parking and provide better security.

Efficiently Utilising the Available Space —Reducing congestion and meeting the needs of growth through efficient design, and planning for the variety of future needs.

Funding Policy — Managing and expanding the facilities to meet growth within the fiscal constraints of the Marina’s self-funding account (Marina is 100% self-funded).

Income Transparency — To facilitate a better understanding of charges for users it would help to have more transparency about the costs of the relevant activity e.g. boat ramp charges are relative to operational costs and capital developments.

Clean Marina Programme and Biosecurity — Meeting the needs of the Level 3 Clean Marina Programme will require new services and standards, such as monitoring sewage discharge from boats in the Marina. Furthermore, supporting the Top of

the South Marina Biosecurity Partnership will require better monitoring, reporting and cleaning of the hulls of boats using the marina e.g. to manage sea squirt *Styela clava*.

Developing the Marina Appropriately as a Destination. Integrating the City to Sea link through the marina and providing for casual arrivals whilst maintaining the operational services and future developments primarily for local users and their future needs.

7.3.2 Levels of Service

The Marina has provision for 550 berths depending on boat size and length, plus 40 pile berths. There is typically a wait list for berths. There are 21 berths permanently reserved to allow for visiting boats.

The services relevant to a berth holder are:

- safe pontoon berths with adequate moorings
- water, power, car parking, toilets and showers and basic security
- haul out and boat wash down service available (additional cost)
- boat storage for approximately 40 trailer boats.

Feedback from users

Council and the management contractors meet regularly with the Marina Berth Holders Association. The Association has provided feedback on the Berth holders License Agreement update and on general operations.

During the development of the Nelson Marina Strategy (2017) Council set up the Marina Advisory Group to provide feedback on the document. The group was appointed by Council and members represent a cross section of Marina users. The feedback from the group was very useful and provided good direction from a user point of view. When the Nelson Marina Strategy (2017) was adopted by Council it was done so on the condition that the Marina Advisory Group was formally retained to support the implementation of the strategy document.

Marina Customer Satisfaction Survey 2017 – the survey showed that there is a high level of satisfaction with the marina management contractor and their customer service. The main priority areas that users want to see improved are: boat hardstand access and services, better boat ramp facilities, improved marina water quality and overall site security.

Submissions were received on the Annual Plan (2017) from the Dawnbreakers Fishing Club Nelson (boat ramp and parking improvements), Tasman Bay Cruising Club (boat haul out improvements) and the Nelson Rowing Club (boat ramp and rowing pontoon improvements).

Council is currently working with stakeholders for water sport activities at the marina to develop plans for a new facility.

Biosecurity

The Marina is a signatory to the Top of the South (ToS) Biohazard Control Agreement along with Marlborough District Council, Port Nelson, and Tasman District Council (ref A1157434). Council purchased the Haul Out facility in 2015 to maintain biosecurity and clean hulls. Council has started a boat cleaning programme and issued notices to ensure marina berth holders comply with their license agreement for clean hulls through its existing Marina contract. More work is required in this areas to ensure compliance is achieved. The boat haul out facility needs to be improved to support the biosecurity management objectives. This has significant cost implications for the Marina and user chargers at the boat haul out will need to be reviewed.

Legislative requirements

- Meet the needs of legislation including relevant codes of practice i.e. AS/NZS 3004 1&2 Electrical Installations.
- Important legislation for the marina is Electricity (Safety) Regulations 2010 and the standards that come out of that those being (AS/NZS 3004 1&2).
- Marinas are audited by Ministry of Business, Innovation and Employment (MBIE) to check compliance with the electrical regulations and codes. Nelson Marina was audited in 2016.
- The relevant bylaw is 218, the Navigation and Safety Bylaw.
- The LINZ (Land Institute of New Zealand) requirement is administered by the Port and requires those managing navigational waters (including the marina) to maintain depth levels as per their plans.
- Resource Management Act
- Local Government Act

Resource consents

The relevant resource consents are listed below.

- The discharge consent to the coastal marine area that has been renewed and both of the two existing wash down areas in close proximity to the boat ramp now have consent.
- Dredging — the existing marina needs sediment removal from within and between the pontoons. Resource consents have been obtained for both the removal of sediment and disposal.
- Areas of ownership of the marina land is in contention by iwi and Department of Conservation under the Marine and Coastal Area (Takutai Moana) Act 2011.
- Provision of sufficient hardstand (3500m²).
- Management of boat wash down containment.

Table 7-19: Marina Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our communities have access to a range of social, educational and recreational facilities and activities	Fees and charges are competitive	Marina fees cover costs and Marina is self-funding	Achieved	100%	100%	100%	100%
	Marina berths are managed to demand	Marina berths occupation rates meet targets	Achieved	85%	85%	100%	100%
	Responsive and helpful on-site service staff	Customer satisfaction with contractor supplied services meet targets	New	85%	85%	85%	85%
	Infrastructure meets the needs of Marina users	Assets are maintained to a condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Marina is managed to protect the environment	Clean Green Marina level 3 is achieved by 2021	New target	Level 1	Level 2	Level 2	Level 3

7.3.3 Demand

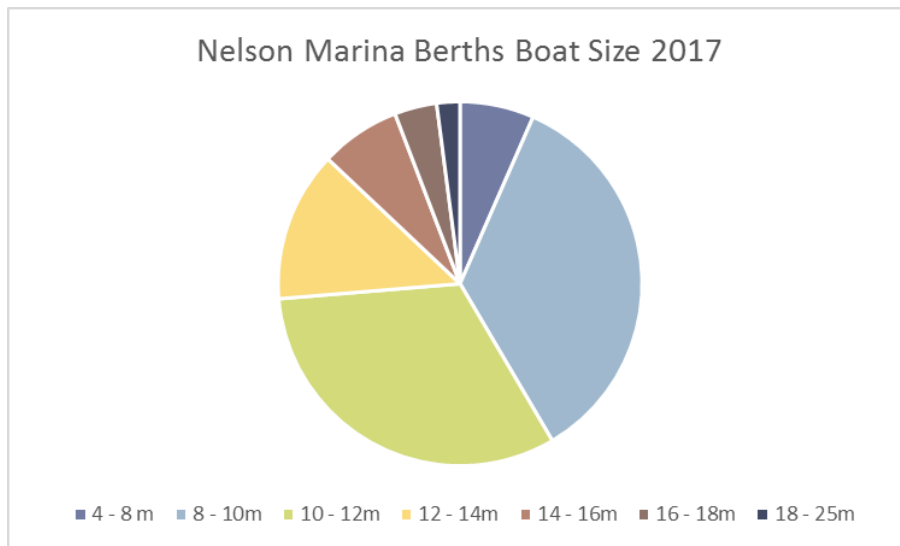
The Marina is a recreational space that incorporates a wide range of water based users. The size and type of boats are progressively changing and creating new demand for services. Furthermore having water sport clubs (rowing, sea cadets, sea scouts and waka ama) and a public boat ramp within the footprint creates a complexity that is not normally encountered in a conventional Marina. While it is possible to accommodate all the needs of these groups it will require a collaborative and practical approach to developments long term. The Nelson Marina Strategy 2017 sets out a conceptual development plan to manage conflict and growth. Feedback from user groups and the Marina Advisory Group gave guidance on the Nelson Marina Strategy. Feedback focused on managing existing users, which forecasts that future (local) demand will require Council owned vacant land to be developed. It also emphasised working with existing infrastructure and managing development costs relative to marina income streams.

Predicting specific types of demand is difficult as boat designs and technology are changing constantly (and quickly) with boat sizes generally increasing and trailer boats becoming much larger. The areas where demand is apparent are:

- boat ramp and parking improvements
- boat storage expansion at the southern end of the marina
- small provision for boat industry
- boat haul out and yard expansion
- new locations for pile berths

- parking and fuel provision
- review of berth sizes and potential increases or redistribution

Table 7-20: Marina Estimated Boat Sizes



Biosecurity needs

Boat cleaning needs to be more efficient as new legislation and biosecurity risks increase.

- The Bio-Fouling Craft Risk Management Standard (CRMS 2014), requires hulls to be clean on arrival in NZ (mandatory as at 2018 and needs to be completed by a licensed provider).
- Local berth holders are required to maintain clean hulls.

The Council owned haul out facility will need to be operating efficiently to manage this demand. A development plan for the Haul Out and Boat Yard is being developed by Council to manage increased demand and facilitate the Marina goals of biosecurity improvements and the Clean Marina Programme.

Destination – City to Sea

Nelson Marina as a destination and general tourist attraction can create diversity for tourism in the city. The development of the City to Sea walkway link to the Marina will support passive recreation, and potential hospitality opportunities may be created along the marina foreshore. However it is apparent tourism and any development needs to work within the needs of the predominant local marina users. It should aim to complement the facility with minimal impact on general marina operations.

Sustainability actions and initiatives

Marinas are a source of potential containments and waste. To maintain environmental standards Nelson Marina will:

- comply with resource consent requirements
- review environmental management at the haul out and hardstand
- commit to the Clean Marinas Programme www.cleanmarinas.org.nz. The programme has three steps to achieve full compliance. To adopt the programme will require a shift in the current management model, with more emphasis on monitoring and enforcement of the berth holder agreement. For example, the Marina manager will need to undertake work to monitor and control the discharge of sewage from boats in the marina. The tables below show the process and work required.

Table 7-21: Clean Marina

Clean Marina Programme		Target Date
Level 1	The Clean Marina Pledge	2018/19
Level 2	Self-Assessment	2019/20
Level 3	Independent Assessment	2021/22

Table 7-21: New Commitments for Nelson Clean Marina Programme



7.3.4 Lifecycle management

Operations

The management contractor is responsible for operations and general maintenance (contract was awarded in 2012 which was renewed in 2016). The contractor administers the berth holder licenses, financial transactions, boat storage, cleaning and the monitoring of compliance, maintenance and services. They complete this from the Marina site office and have 24 hour provision.

Table 7-22: Description of Marina Assets

Water	Land
16 pontoons with 550 berths	Boat storage (40 spaces) & Boat Yard
40 pile berths	Parking for Marina users and boat ramp users
One public boat ramp (plus one non-public ramp)	Public boat wash down
Two jetties	Three toilet/shower blocks
Haul out jetties, travel lift, boat wash down	Office building

Operational Issues

- Boat ramp fees: enforcement powers are needed to achieve compliance with boat ramp fees.
- Management of the hardstand and focusing on customer needs and resource consent requirements.
- Car parking: lack of compliance and enforcement with tag system for berth holders.
- Managing boat sewage containment systems: Overseas marinas cap or dye the tanks of live a boards or new arrivals. This option may be required to support the Clean Marina Programme.
- Security: Providing good security for property is important. New security measures and technology will be investigated.
- License compliance: Berth holders sign license and comply with the conditions of the license.

Maintenance

Maintenance is identified through — customer reports and feedback, contractor maintenance checks and three yearly engineer condition assessments (last completed in 2016). The work is prioritised and budgeted accordingly.

For minor maintenance the Marina contractor is responsible for repairs. For larger works Council operational/project staff manage the work through to completion. The pontoons and jetties were assessed as being in good condition with normal levels of maintenance required for timber pontoons and steel fixings. There are technical aspect of maintaining concrete piles and the steel reinforcing but there is nothing significant beyond general maintenance.

There are general maintenance demands for buildings, services and plant. In addition technical maintenance is required on items such as the travel lift and filtration systems.

Maintenance dredging is required to achieve LINZ requirements and a resource consent is in place to undertake this work. Maintenance dredging was completed on the main channel in 2018. With no inlet or sedimentary inflows the marina is generally stable in terms of depths. Council will work with Port Nelson to align harbour dredging with the marina to avoid the set up costs of doing it independently. The difficulty of dredging the marina is maintaining depths close to pontoons and under each berth. Council will continue to assess its options and opportunities to achieve consistent depths such as using a small suction dredge for routine maintenance. The option of increasing the depths beyond the current resource consent allowance is not viable due to the costs of applying for a new dredging consent.

Renewals

The engineer's detailed condition assessment completed in 2016 has produced a priority list of work for a three year programme. Because the pontoons are judged to be in good condition there are no significant renewals required in the short to medium term. The renewals focus on component replacement. The electrical services while passing the 2016 audit, do require consistent renewals due to the corrosive nature of the environment. There is the opportunity to review the type of electrical supplies being used, with smart meters becoming cheaper over time.

The purchase of the travel lift and haul out has increased renewal costs, in particular the mechanics of the travel lift e.g. new wheels, new strops etc. The travel lift renewal costs are expected to be offset with the increased income from the facility.

There are general renewals for buildings and services such as the toilets and shower facilities.

Future capital

The Nelson Marina Strategy (2017) is the primary driver of new capital developments. The developments have been topical for the last seven years but are relevant now because of progressive work by the Marina Advisor Group providing input into the 2017 strategy document. There are eight main areas of capital development which have been included in the LTP.

1. Public boat ramp and parking — New pontoons on the ramp to improve user turn over. Reconfiguration of the car park to allow better parking for boat ramp users and berth holders on A and B pontoon.
2. Water Sports buildings and facilities — Development of water sports buildings (includes the newly acquired 225 Akersten St) for Rowing, Sea Cadets, Sea Scouts, canoes and waka ama. This will provide better accommodation and facilities and improve access to the water for launching of non-motorised craft (avoiding conflict with motorised boats). This includes adding to the existing pontoon.
3. Boat storage — Move boat storage to the southern end of the Marina and progressively expand to meet demand. In the future boat sheds or boat stacking will be considered as a way to manage demand and growth.

4. Boat Haul Out and Boat Yard — Improve the haul out boat yard to improve compliance with environmental standards and achieve greater efficiency for turnover of boat cleaning (and repairs). This will include work to seal the yard surface and address capacity issues with the water filtration plant. In the medium term, expansion of the yard (to accommodate more boats) is being considered and a concept plan is being developed. These plans will assess the option of installing a paint spray shed adjacent the boat yards.
5. Additional services such as fuelling pontoon, parking and security. Council will progressively develop and install services demanded by Marina users such as a safe and efficient boat fuelling location, better parking and security provision.
6. Passive recreation and hospitality — Provide open spaces and allow for a destination experience with hospitality. Connect to the City to Sea links and the Heart of Nelson concept.
7. Supporting industrial services — Prepare space and utilities to support trade services for boat maintenance.
8. Expanding number of Marina berths using available space and reconfiguring existing berths (or pole berths).

Disposal

Disposals and removal of any surplus buildings or assets are not planned within the medium term.

Revenue discussion/funding policy

Under the Council’s funding policy the marina is 100% self-funding from user charges. Income is generated through berth rentals (mooring fees), from visiting vessels (casual fees), boat ramp annual passes and casual tickets, shower/laundry facilities use, rentals on Council owned property, boat storage and from the recently purchased boat haul out service.

Table 7-23: Marina Total Income

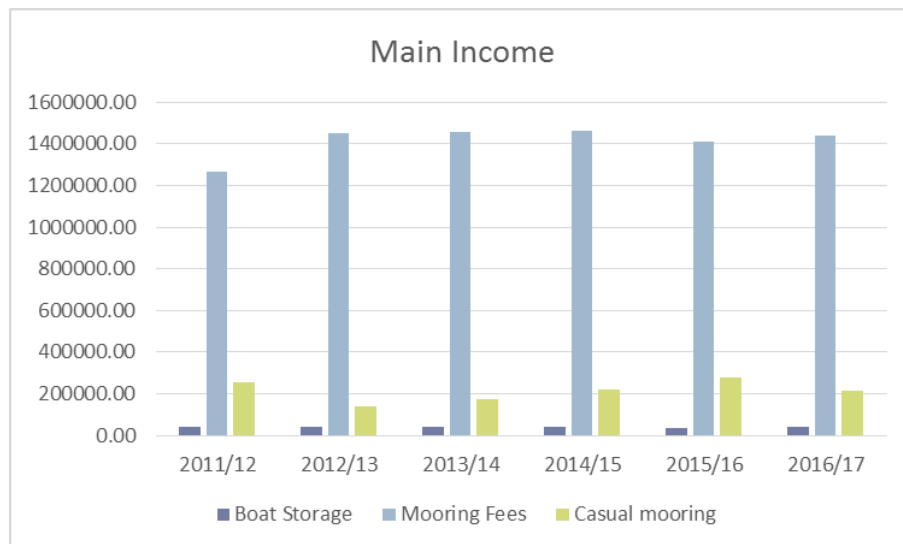


Table 7-24: Additional Marina Income Sources

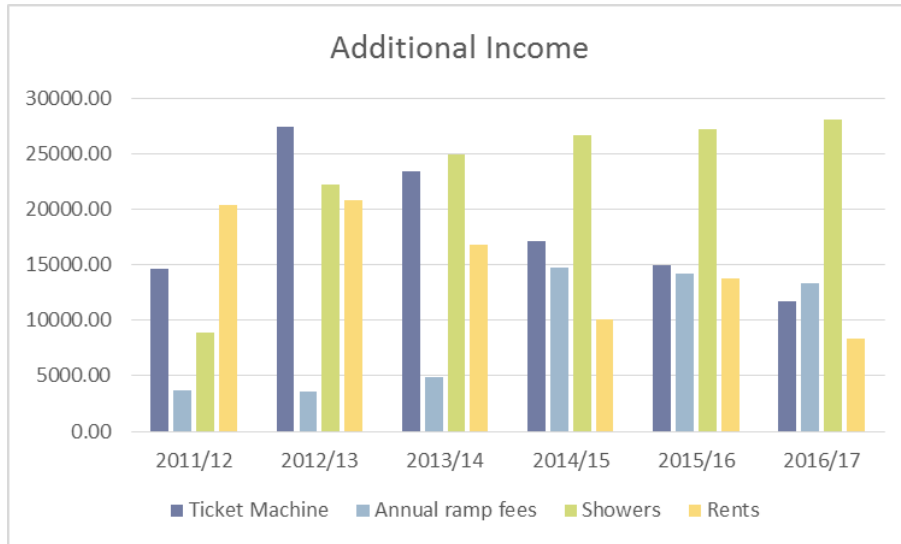
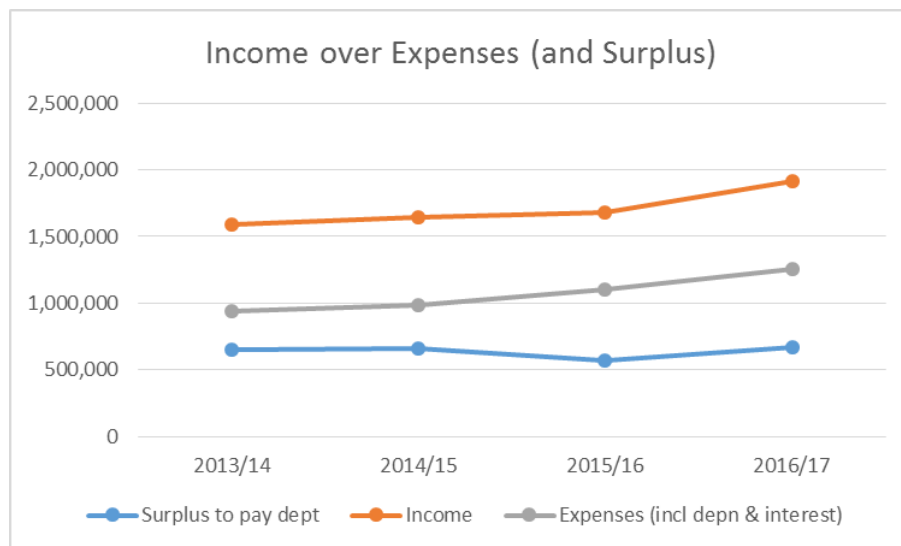


Table 7-25: Marina Income over Expenses

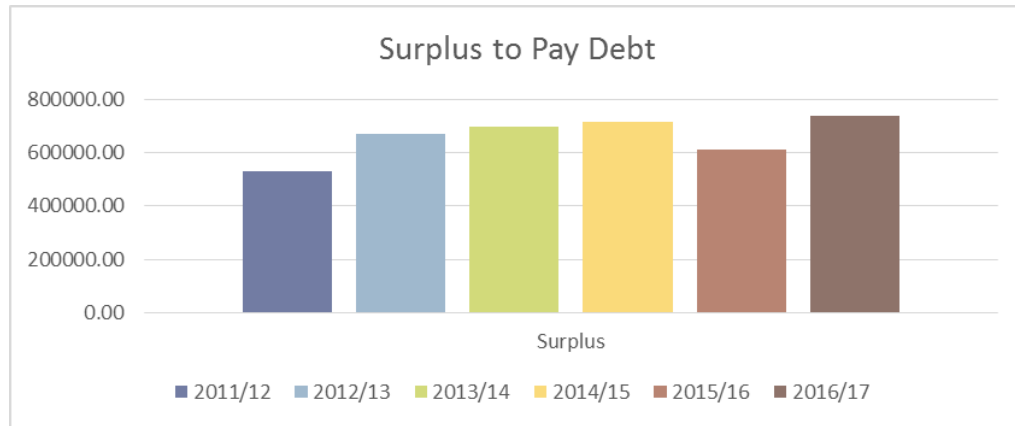


The income has progressively increased (from 2011–2017) due to rising annual berth holder fees and an increase in casual users. New income from the Boat Haul Out (\$160,000 for 9 months in 2016/17) caused a large increase in 2017. Income from other streams have varied with notable increases in annual ramp fees against a drop in casual ramp income.

The Marina runs at a consistent operating surplus. The total costs incorporate the operational costs to run The Marina and the financial costs of depreciation and interest on loans (2016 was \$333,000). These costs are deducted from total income to get an operating surplus which pays off the Marina debt. The debt is for land and assets acquired for Marina use. Marina debt is currently \$7.5 million as at June 2017. The 2016/17 Marina operating surplus \$665,000 was used to pay down debt.

The Marina account must generate income to pay interest on future borrowing. A general ratio of new assets to borrowing costs is approximately 10:1, that is \$1 million of new capex = \$100,000 of new financial costs (interest, depreciation). Planning for future capital expansion does need an assessment of potential income. For example, boat storage expansion costs can potentially be recovered through new boat storage rent. A user pays principle will be applied where costs can be attributed.

Table 7-26: Marina Operating Surplus



Transparency

To help users understand costs and charges better it would help if there was more transparency of income and how it aligns to the relevant activity. Council will work to account for costs for each activity area and match the income/user charges appropriately.

Table 7-27: Marina Income Stream and Activities

Income Stream	Activity Related to Income
Berth holders	Marina pontoons, amenities, management contract, parking
Boat Ramp users	Boat ramp and pontoons, parking, boat wash down, management contract
Boat storage users	Boat storage and services, management contract
Boat haul out users	Boat Haul out and yards, compliance, services, management contract
Water Sports rentals	Buildings and launch pontoons
Potential opportunities — hospitality lease	Management of the boat ramp area

Table 7-28: Marina Fees Comparison 2017

2017	NELSON	WAIKAWA	HAVELOCK (Wooden)	HAVELOCK (Concrete)	PICTON	TAURANGA
10m	\$2,725	\$4,947	\$3,492	\$4,590	\$4,984	\$5,040
12m	\$3,270	\$6,058	\$4,561	\$5,508	\$6,105	\$5,400
14m	\$3,815	\$7,560	\$5,498	\$6,568	\$7,704	\$7,200
18m	\$4,905	\$10,236	N/A	\$8,509	\$10,23	\$10,800
20m	\$5,451	N/A	N/A	\$9,547.20	\$11,414	\$14,400

Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Invoice for Marina Usage
- Take Action on Overdue Payment for Marina
- Trigger Debt Recovery through Credit Recovery for Marina
- Ensure Overseas Visitors Entering Marina Comply with Customs Requirements
- Ensure Appropriate Response in Event of Emergency at Marina
- Inspect Assets at the Nelson Marina
- Ensure Owners of Boats in Marina are Compliant with Electrical Safety Regulations
- Allocate a Berth, Dry Berth or Trailer Park in the Marina to a Berth Holder
- Allocate a Berth in the Marina to a Visitor
- Revoke a Licence for the Marina
- Dispose of Abandoned Vessel
- Request to Use Akersten St Reclamation Area for Repair Works
- Deal with a Breach of Conditions of Use of Marina
- Request to Undertake Maintenance Work on Vessel in Marina
- Approve Contractors for Maintenance Work at Marina (proposed)
- Maintain and Repair Assets at the Nelson Marina
- Collect Cash from Marina
- Collect Information on Marina Visitors
- Manage Live Aboard Population at Nelson Marina

- Ensure Supply of Forms for Marina Management
- Ensure Marina Berth-holder is Insured
- Allocate a Hardstand in the Marina (proposed)
- Ensure Council's Compliance with Audit for Electrical Safety.

7.3.5 Risks

Council is working with Port Nelson to assess the risks related to refuelling and fire for the Marina. To reduce the risks all refuelling within the marina may be banned. However a new facility for refuelling will be required to facilitate safe fuel transfer.

Table 7-29: Marina Risk Assessment

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Environmental damage due to exotic pests from hulls and ballast water	Major	Possible	High 16	ToS management of pest strategy and annual inspections of vessels (below water)	Improve
Hazards cause injury or affect health of users	Major	Unlikely	High 12	Maintain parks hazard register with controls, rescue equipment on site, signage to manage and restrict inappropriate use	Accept
Electrocution due to power supply/electrical equipment fault, water risk	Major	Unlikely	High 12	Marina maintains Electrical Warrant of Fitness (EWoF) 5 yearly, vessels maintain EWoF 4 yearly	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.4 Libraries

7.4.1 Introduction

The ethos of the public library is to serve the people and the community through its civic presence and provision of information, learning and culture. The library provides a safe, democratic space, integrated into the local community and accessible to all.

While the lending of reading materials remains the universally recognised trademark of the service, the scope of the public library encompasses a variety of activities including: acting as a communications, information and meeting centre; providing a gateway to knowledge, information and literacy; building digital skills; offering access to the world of creativity and the imagination; curating and showcasing culture and heritage; and remembering and telling the community's stories.

Nelson has three public libraries. The Elma Turner Library on Halifax Street is the main library providing a wide range of library services. The Stoke Library, on the corner of Neale Avenue and Putaitai Street, is a busy community library. The Nightingale Library Memorial in Tahunanui is the smallest community library in the network. A fourth service point is the library website — Nelson Public Libraries Online.

Since 2012, the vision, goals, and implementation priorities of Nelson Public Libraries has been guided by this AMP process. Key elements are set out below:

The vision is that Nelson Public Libraries connects people to local, national and global ideas and communities.

This is supported by five key goal areas.

Accessing information, ideas and works of the imagination

- Offer appropriate physical collections, well integrated with electronic resources and the content available on the Internet.
- Embrace opportunities which strengthen services and improve access.
- Provide and promote a range of relevant and convenient library access points.

Supporting independent lifelong learning and literacy

- Encourage reading, literacy and lifelong learning.
- Host events and programmes which appeal to Nelson’s diverse community.
- Support the community to confidently use resources, improve skills and keep abreast of new developments.

Enabling online access to the digital world

- Discover, access, create and share digital content.
- Offer relevant and integrated digital services and facilities.
- Enhance and promote Nelson Public Libraries Online.

Building community identity and a sense of belonging

- Promote libraries as key community facilities — welcoming, relevant and innovative environments.
- Create opportunities for community connection.
- Libraries reflect and celebrate our community.

Working with others

- Collaborate on cost effective local and national initiatives which enhance library services.

The rapid pace of change occurring in libraries means that there are developments in library services, growth in technology, and a shift in community and customer demands and expectations that need to be responded to.

Key Issues

The changing role of libraries: The library landscape and customer expectations have changed significantly in recent years. The implications are:

Changing Needs: Relevant to future asset management is the ongoing demand for physical library space and the way in which that space is to be used. Council will assess how existing facilities fit into the future of libraries. New builds or renovations are proposed for Elma Turner and Stoke Library.

New Technology: The use of technology both by customers and by libraries as a service delivery tool and as a method of engaging with customers is probably the most visible shift. This includes widespread use of mobile devices and greater need for quality wifi service.

Engage Customers: The way customers engage with their library has also shifted significantly. Whilst physical visits are still very important, customers are also choosing to engage libraries online and through social media.

Broad Expectations: Customers now have wider expectations as to the role of the library. Traditional uses like the provision of books remain strong but increasingly the library is seen as both a community and digital hub. It is the place where people can meet, access technology and participate in the digital/online world, learn new skills, and connect with their local community.

7.4.2 Levels of Service

Customer feedback

In the 2017 Nelson City Council Survey of Residents found that the majority of respondents were satisfied or very satisfied with the public library service provided by Nelson City Council. Of those who gave a rating, 88% were satisfied or very satisfied with the library service, similar to the 2014 result (91%) and the 2011 result (89%).

The 2013 Nelson City Council People's Panel Research Survey showed that 85% of respondents were satisfied or very satisfied with the general standard of the public library service. Specific aspects of the library services that rated highly in the survey included library environment (88%), layout (85%), and information and research resources (79%). The aspects that rated the lowest satisfaction levels were website (64%), library computers (63%) and activities and events (61%). It should be noted the highest level of dissatisfaction was for opening hours (11%) which also scored a satisfaction level of 78%. The People's Panel survey also questioned respondents on the use of library, which showed the main reason to visit was to borrow an item, while 33% of respondents also used the library to get information, 31% to read magazines/newspapers and 25% for research, using library resources and staff.

Table 7-30: Libraries Usage Summary

Visitor numbers	2012/13	2013/14	2014/15	2015/16	2016/17
Elma Turner Library	382,806 ⁵	338,612	324,253	344,456	351,068
Stoke Library	158,460	165,603	145,151	137,938	138,324
Nightingale Library Memorial	23,638	21,181	20,936	17,631	16,400
Issues	2012/13	2013/14	2014/15	2015/16	2016/17
Elma Turner Library	614,604 ⁶	518,923	582,924	560,655	538,149
Stoke Library	183,126	252,842	189,926	166,016	157,713
Nightingale Library Memorial	17,623	16,533	16,334	14,341	12,868
Online Usage	2012/13	2013/14	2014/15	2015/16	2016/17
Library website usage	30,175 page views	32,190 page views	146,198 page views	214,445 page views	200,174 page views
E-Book usage	5,595 downloads	7,452 downloads	9,408 downloads	11,714 downloads	12,621 downloads
Catalogue usage	382,910 searches	50,327 sessions	59,150 sessions	68,066 sessions	75,143 sessions

Desired service levels

The desired level of service in Table 7-31 are a reflection of the changing demand trends – the way that library service is now been perceived in light of the growth of remote access, the impact of technology on how customers use the library and the importance of the range of programmes and services we offer.

Table 7-31: Libraries Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Communities have good access to	Customer services are responsive, reliable and fully	At least 80% of customers are satisfied or very satisfied with	Achieved 2016 Not achieved in 2017	80%	80%	80%	80%

⁵ Library closed for a week for refurbishment

⁶ Library closed for a week for refurbishment

				Performance Targets			
library service	available to all customers	libraries					
		At least 75% of customers are satisfied or very satisfied with our collections	Achieved	75%	75%	75%	75%
	Customers have access to a range of good quality services and technology	Home delivery service is provided to the full designated quota of eligible customers	Achieved	100%	100%	100%	100%
		70% available public computers sessions are used	Achieved	70%	70%	70%	70%
		WiFi user levels increase (percentage increase over 2012-13 baseline of 48,995 uses)	Achieved	10%	10%	15%	15%
	Spaces are designed to work for people and programmes	Percentage of floor space is maintained as flexi-zones.	New target	30%	30%	30%	30%

7.4.3 Demand

The main factors expected to influence library assets are technological change and changing customer expectations on the services the library provides.

Technological change

The ongoing advancement of technology affects both how customers interact with the library and how services are delivered. Whilst physical visits are still very important customers are also choosing to engage libraries online and through social media.

Growth in electronic resources is not expected to take away people’s need for physical library space — in fact computers require significant physical space.

Changing customer perception — The changing role of libraries

Customers now have wider expectations as to the role of the library in the community. Traditional uses like the provision of books remain strong but increasingly the library is seen as both a community and digital hub. It is a place where people can meet, can access technology and participate in the digital/online world, learn new skills and connect with their local community. Increasing visitor numbers and the range of uses of the library mean there is a need for more and different spaces — including lounge space and small study spaces.

Population growth and demographic changes

In 2013, the most recent census, Nelson's population was approximately 48,700. It is expected to increase to about 53,320 in 2025 and to 56,020 by 2045. This will put pressure on existing library services. Most of the new growth is expected to occur in the wider Stoke and North Nelson areas. The census areas with the most significant projected increases (of more than 200 people) are shown in the following table:

Table 7-32: Population Projections

Wider area	Census Area	2013 population	2033 projection	Median Age
Stoke	Ngawhata	2,427	2,790	51.3
	Enner Glynn	3,156	4,270	42.6
	Isel Park	3,162	4,460	44
North Nelson	Atawhai	2,556	3,290	53.8
	Whangamoia (including Hira)	885	1,060	47.8
Tahunanui	Tahuna Hills	2,247	2,760	50.4
Central City	Grampians	2,331	2,850	35.2

Area unit projections are based on assumptions made about future fertility, mortality, and migration patterns of the population. Although the assumptions are carefully formulated to represent future trends, they are subject to uncertainty. Therefore, the projections should be used as guidelines and an indication of the overall trend.

The number of Nelson people over 65 years old was 8,106 in 2013 (17% of the population) and is estimated to rise to 13,400 in 2031 (26% of the population). The median age of the population is expected to be 44.8.

The projected increase in older people in Nelson is likely to have implications for the design of buildings, continued demand for print materials, and more demand for large print books and audio books, as well as continued demand for training on computers and e-resources.

The social hub role of libraries is highly valued by older people as well. Some elderly people are making daily visits to the library, which has implications for visitor numbers. Equally, the degree that an ageing population will be mobile and able to visit libraries will influence thinking on the accessibility of physical library buildings and the provision of services like the current Home Delivery service.

Requirements to meet demand changes

The question of additional library space has been raised in previous activity/asset management plans and this still remains relevant although the reasons have shifted.

Libraries continue to see high levels of library membership and physical library visits so the ongoing demand for a physical library space continues to remain strong. What is shifting is the way customers want to use the space into the future and the demands this will place on the actual space currently available.

Libraries are community owned multifunctional spaces. They draw people in — they can function as “living rooms of the city”. Over time libraries have seen the use of space shift from reading and book oriented activities to also include community places for learning, relaxation, study, socialising and meeting. As libraries grow their role as a space for learning and community engagement, there is a related space demand to accommodate these needs.

The growing influence of technology has created an expectation that libraries will provide access to computers, space for laptops and other mobile devices, which, along with the space for other users, require considerable floor area. There is also an expectation that libraries continue to provide teaching and support so customers have the skills to fully utilise the opportunities technology presents.

The need for space arising from the more traditional library services also remains. There is likely to be continued high use of physical collections, even though over time demand will shift as younger, and future, generations choose more digital resources. Even if there is less demand for physical books in future, people are still expected to want free access to books and technology in a safe environment.

The work required to meet these changing needs is detailed in the future capital section and reflected in the levels of service.

Sustainability actions and initiatives

The expansions scheduled for the Elma Turner and Stoke libraries are opportunities to reflect the changing uses and include features related to sustainable design, procurement and operation of the buildings and facilities. A sustainable design will be one that incorporates flexibility to enable changing uses of libraries in the future. The goals for these expansions are outlined below.

- Facilitate access to global information, encourage learning and participation in social debate and discussion.
- Provide learning opportunities for customers to develop their digital literacy skills.
- Facilitate participation in democratic process and engagement of Nelson Residents with Council through access to Council information and consultations.
- Help to develop and maintain reading literacy levels in Nelson.
- Apply sustainability principles applied to buildings and operations.

7.4.4 Lifecycle Management

Operations

Nelson Public Libraries provide a seven day service across its physical locations. Nelson Public Libraries Online operates 24/7. Elma Turner Library is open for 51 hours per week across seven days, Stoke library is open 42.5 hours Monday to Saturday, and Nightingale Library Memorial is open 22.5 hours – Sunday to Friday. In total the three libraries are open 116 hours per week.

Table 7-33: Library Hours

	Number of items	Days open	Total hours open
Elma Turner Library	General 112,589	7	51
	Research Room 10,862		
Stoke Library	25,736	6 (Monday – Saturday)	42.5
Nightingale Library Memorial	5,496	6 (Sunday – Friday)	22.5

The library network provides access to a range of digital and electronic resources, and in 2011 launched Overdrive, a platform for e-books and downloadable audio to enhance the collection and meet the growing customer demand for this material. This is a partnership with all South Island libraries.

The key areas of library service provision are front of house service delivery, development and delivery of library programmes and services, and collections and support functions. A reorganisation in 2013 was undertaken to better align the organisational structure with this new service delivery model. In total there is 38 staff at the three libraries (29.49 full time equivalents).

The Elma Turner Library and the resources are well used by a wide range of community groups. The Activity Room, in particular, is used as a place to hold community and library events, classes, presentations, workshops and regular meetings.

The Libraries also have a role in enhancing the community's understanding of a broad range of local issues through displays, promotions and events.

Nelson's heritage is accessible through displays and through the development of The Prow, a website featuring historical and cultural stories from Nelson, Tasman and Marlborough to which people can contribute stories. Use of The Prow is increasing with 166,710 views in 2012/13 rising to 175,533 views in 2014/15. Addition of new stories is ongoing from schools, the community and commissioned stories. Interest in genealogy is also increasing.

Staff remain the most valuable asset in the Library. They continue to be the visible face of the library and are the conduit between customers and the library's resources. With a changing library environment the challenge is to ensure that

there remains an ongoing focus on staff training and development to support the changing role of the library.

A staff training programme has been developed and funded via training budgets. This takes place on a fortnightly basis and is working successfully.

Strategic plan

An assessment of current national and international strategic documents shows the emergence of three key areas for future focus and two key enablers that are crucial to the successful delivery of a library service in those focus areas.

The three key strategic areas are community and people, learning and literacy, and dynamic spaces.

The two key enablers that will facilitate the successful development and delivery of services are library staff and effectively utilising technology and the digital environment.

It is recommended that these focus areas and enablers be further developed to form the basis of a revised strategic action plan.

Proposed Action:

- Develop a new Library Strategic Plan — \$15,000

Focus Area: Community and people

Nelson Public Libraries continues to be one of Nelson City Council's high profile investments in the city and its people. The changing nature of libraries is meaning an evolution from just a place of books to now also include being community and social hubs. They are places where people connect and interact with each other, can learn and develop, access information and technology. They are also increasingly being used as community resources centres by other community and government groups.

This is a reflection of the Library being one of the few places in a community that is freely accessible to all residents, contains a wide range of information and resources used by the community, and offers a safe and welcoming environment.

Nelson has rich history and heritage which Nelson Public Libraries has an ongoing role to help preserve so that the stories can be shared and celebrated. Our heritage is a reflection of our people and the community we live in and as such is an important record to maintain. The Prow, a website featuring historical and cultural stories from Nelson, Tasman and Marlborough is the Library's flagship heritage resource and continues to grow since its introduction in 2009.

Digitising library and community heritage resources (particularly images) is seen as an effective mechanism for keeping such content safe and for making it more widely available beyond the library walls. There are a number of opportunities for collecting, storing and making heritage content accessible that would continue Nelson Public Libraries' commitment in this area.

Nelson Public Libraries has an ongoing relationship with local iwi. This is reflected by the collections we hold, the programmes we run and the importance we place on the Library Assistant — Māori role in the Library.

Nationally there are ongoing discussions between central government and public libraries over the implementation of the government's Key Result Area 10, the aim of which is to have 70% of government transactions online by 2017. Libraries potentially have a significant role to play as an information conduit between government and communities, and to provide the digital skills necessary to interact in the online environment.

The creation of a Community Engagement team within the wider library team is intended to provide the Library with a dedicated resource focussed on increasing the connections of the Library with its customers out in the community. This, coupled with a greater focus on branding and promotion, will serve to raise the profile of the Library as a community facility.

Proposed Actions:

- Digitisation project to collect, store and make accessible heritage content — \$10,000 per year.
- Develop a community profile that will guide future community engagement initiatives.

Focus Area: Learning and literacy

The Library has a key role in developing people's skills at all levels and at all ages whether that is through encouraging literacy, supporting students' study, promoting lifelong learning or enabling older people to embrace new technologies.

Libraries play a particularly important role in promoting literacy by providing resources and activities that support the enjoyment of books and reading. The ability to read should be a fundamental right and libraries are in a unique position to facilitate that. Equally the library has a role in other forms of literacy. Digital literacy in particular will be increasingly important as society engages more and more through the online environment.

By continuing to develop and deliver library resources, training, programmes and services the Library can make a valuable contribution in this area.

Proposed Action:

- Continue with the Customer Training and Services Programme and incorporate others aspects of literacy and lifelong learning.

Focus Area: Dynamic spaces

Whilst books and information remain a fundamental part of library services and spaces, the Nelson community is changing the way it wants to use its local library, which is placing differing demands on library spaces.

Libraries need to take a flexible approach to their spaces to provide for different types of use that will sit alongside each other. It is the dynamic nature of how spaces will be used and how that translates into libraries rethinking the services and resources they deliver that is important to note in this focus area.

In the last five years Nelson Public Libraries has seen considerable change in the way the library is used. There is a growing recreational, educational, community and social use. The library is a meeting place and a work place. The range of customer training programmes we deliver has expanded greatly and the IT environment in the library has developed hugely in recent years. The 'Community Corner' concept is a vehicle to enable a range of community groups to connect directly with wider Nelson community through using the library space.

Change in use of Nelson Public Libraries will only continue into the future, as community and societal expectations continue to change. It is important therefore that future library planning takes a dynamic and flexible approach to the services and resources they provide and the way that customers are able to interact and engage when visiting the library. That dynamism will enable the library to remain relevant to the all parts of the community it serves and ensures these Council resources are well used and respected.

The challenge in trying to remain relevant to the Nelson community is in firstly understanding what the community wants and then having the organisational flexibility to respond to changing expectations.

Proposed Action:

- To put in place a 3 yearly cycle of reviewing the way library internal spaces are being used and reconfigure to meet community expectations. (To start after proposed library extensions are complete.)

Key Enabler: Staff

The successful delivery of library services and the degree to which benefit is realised by library customers and the Nelson community will largely be dependent on the knowledge and expertise of library staff.

The changing ways people are using the library and who is using the library, has led to a change in the role of library staff. It has shifted from transactional work (e.g. issuing books) to relational and facilitation roles such as helping customers to choose items and find desired information, and developing new services and resources. This requires different skill sets, evolving services and resources, and a different way of doing business.

Providing training and development opportunities for staff will assist in this transition, as will the development of an ongoing training programme for library staff that ensures other skill sets remain current and relevant to service demands.

Increased technology support for business processes will enhance the Council's ability to shift focus more to delivering a customer-oriented service to the level people are expecting.

Proposed Action:

- Continue staff training programme but with a wider scope of learning and development to support the changing role and skill set required by library staff.

Key Enabler: Technology and the Digital/virtual environment

Society is now seeing a number of generations growing up digitally literate and very comfortable in a technological environment. Equally we still have older generations who have grown up with more traditional approaches to books and information although many are embracing new technologies. The digital shift is ongoing so libraries will need to cater for both of these groups for at least the next 40 years.

The library needs to reflect and support customers' increasing uptake of technology. Nelson Public Libraries online presence continues to evolve with a greater emphasis now put on building and maintaining a digital presence as a key vehicle for connecting with library customers.

The library website continues to be the main portal for online access and now that this is established the future focus is on creating the content that can be accessed through the various online tools

The rapid rise of social media such as Facebook, Twitter and YouTube, not only as personal online spaces, but increasingly as a means of learning, debate and dialogue, organisational communication and marketing are changing the way we interact with our world and other people. The library is using a number of social media tools to engage with customers, including Facebook, Twitter and Tumblr.

The phenomenal growth in mobile technology, mobile apps and the ubiquitous nature of mobile phones provides both an opportunity and a challenge for libraries. Currently 86% of time spent on mobiles devices is involved in the use of mobile apps. In order to engage with customers in their 'space', libraries face the challenge of providing their information, services and resources anywhere at any time for a growing number of customers used to 24/7 service at the press of a mobile phone button or the download of a mobile app. The recent adoption by the libraries of the "Libby" app will help facilitate this service.

The provision of computers at the library and a WiFi network is now seen as a core facility in most public libraries. At Nelson Public Libraries demand for these services remains high and provides an opportunity for staff to leverage off the demand we see in this area. The provision of these services is currently delivered through national consortiums managed by the National Library. This approach allows the Library to leverage off the financial and service delivery benefits of greater economies of scale.

By recognising technology and the digital environment as a key enabler it is acknowledged that the library website, social media, library computer systems, and customer computer and internet networks are an increasingly important part of the library's infrastructure.

Proposed Actions:

- Continue development of library's online and social media presence.
- Ensure the creation, relevance and currency of the library's digital content is maintained.
- Explore the use of mobile apps in the library environment and develop one app as a test case for future growth — \$2,000 in 2018/19.

Strategies for success — Working with others

The need to collaborate, to partner, and to work across organisations is a key strategy that will drive the success of a number of the actions above. Within the library environment there are a number of examples of very successful collaborations that have delivered a benefit to customers and Nelson City Council. This approach to service provision should continue in future.

Since 2010 Nelson, Tasman and Marlborough residents have been able to reciprocally join each other's libraries free of charge. A further opportunity arises, with both Nelson and Tasman library systems being part of the Kotui library management consortium, to look at the introduction of one library card across both library networks. Whilst there are obvious benefits to library customers with this initiative and others that could potentially fall out of this, there are associated cost and service implications.

Proposed Action:

- Explore opportunities to further develop shared library services and associated cost and service impacts.

Description of assets:

Elma Turner Library

The building, originally a car showroom and workshop built in 1960, became a library in 1989, with an extension in 2005 and renovations in 2007 (toilets) and 2012/2017 (layout). The current building (2,961m²) provides a range of spaces.

- Children's section
- Learning centre and IT room
- Archive — New Zealand room
- Activity meeting room
- Open area of main floor with reading, computer space
- Staff accommodation and book returns room
- Interior court yard
- Public toilets and separate staff toilets.

The location is valued by users because it has a Council owned parking area, and is convenient to the CBD and the Maitai River walkway. On average the building is in good condition and rolling renovations have kept it presented reasonably well. Structurally it is sound and is not earthquake prone.

The design faults in the building include:

- hybrid of buildings
- entrances and walkway are an inefficient use of space
- low gradient roof with multiple flashings, joins and skylights, with historic leak
- heating in the staff area is insufficient and this area lacks natural light
- disjointed layout throughout
- physical barrier to the Maitai River
- staff visual site lines throughout the public area are constrained
- Halifax walkway entrance auto door is reaching end of life
- more space needs to be allocated to public areas
- space utilisation needs to be more flexible.



Maintenance

Programmed maintenance involves: heating, auto doors, security system, exterior wash down and roof checks, fire system, court yard maintenance and electronic scanners.

The reactive maintenance is predominantly lighting, auto door breakdowns, vandalism and plumbing repairs (mainly the public toilets).

Renewals

There are no priority renewals. The heating issue for staff has been deferred and will be included in the library developments 2018/19.

Capital developments

As the main library, **Elma Turner Library** receives the most demand on services and is the top priority for developing more space. The evolving ways the community is now using the library has seen increasing demands at this library for learning spaces, meeting rooms, increased seating, technology spaces and community activity areas. Funding for the capital development of the library has been included in the LTP with consultation and designs starting in 2018/19. The budget has been set at \$14m to allow for expansion of the library (if required) to include the footprint of the adjacent Council owned property 23 Halifax Street. The scope of the project has not been confirmed as yet. The library development project will solve most of the identified building issues. Consideration will be given to solving the roof issues if replacement is viable over repainting costs.

Annually \$10,000 is spent on new library furniture and fittings. This budget keeps the library current in presentation.

Stoke Library

The Stoke Library was built in 1995 specifically as a library. The building (368m²) provides the following:

- generally open plan floor area
- staff area with external access and book returns room
- staff toilets only (car park public toilets are independent)
- attached landscaped gardens and seating, with feature art piece (the gardens are managed separately).

The building is located within the shopping precinct and adjacent Council public parking. On average the building is in good condition. Structurally it is sound and is not earthquake prone.

The known design faults are:

- unusual building shape which is inefficient
- average quality flashing (most upgraded 2016)
- temperature control issues — hot in summer and cold in winter
- roof leaks — most were fixed in 2016, but the risk of a 'leaky building' is being investigated.



Maintenance

Programmed maintenance involves: repainting, heating, auto doors, security system, exterior wash down and roof checks, fire system and electronic scanners. Investigations are being completed to assess the library for leaky building issues. The building design systems for water tightness are difficult to manage, with complex roof flashing details.

The reactive maintenance is predominantly roof leaks, lighting, and auto door breakdowns. Vandalism is often an issue. Building cladding has been bent and landscape brick work removed. Council has security cameras on the building and maintains evening security patrols with a contractor during periods of increased activity. To support operations \$50,000 has been added (through the Long Term Plan deliberations) for a security guards to monitor visitor behaviour.

Renewals

There are no priority renewals. The temperature control (heating and cooling) issues have been deferred and will be included in the library developments 2019/20.

Annually, \$3160 is spent on furniture and fittings renewals.

Capital developments

The library redevelopment project scheduled for 2019/20 through 2021/22 will help address the building issues identified above.

Stoke Library is well used, with 138,324 visits in 2016/17. Many of the regular user groups, including the elderly, local school children and young mothers, do not often travel outside of Stoke and consequently are reliant on the services provided by this small community library. The 2011 refurbishment was within the current floor space and has highlighted the lack of space to develop services for the varying user groups and to accommodate the different ways customers are now using the library.

Nightingale Library Memorial

The Nightingale Library Memorial was built in 1977 and was a bequest to the Council by Nellie Nightingale. Architecturally, the building has landscape value with unique stone work and distinctive circular sections. The building provides the following:

- generally open plan floor area
- a small staff area
- toilet
- meeting space and foyer
- attached landscaped gardens and seating (gardens managed separately)
- public toilets are attached but managed independently.

The building is located in the Tahunanui Recreation Reserve. An entrance connects it to the reserve and landscaped area. The building is in average condition. Structurally it is sound and is not earthquake prone.

The design faults and issues for the building are;

- unusual layout and building shape is inefficient
- roof leaks
- cold in winter with high pitch circular ceiling
- toilet in average condition
- electrical switchboard needs renewal.



Maintenance

Programmed maintenance involves: repainting, exterior wash down and roof checks.

The reactive maintenance is predominantly roof leaks, lighting and plumbing issues.

Renewals

In 2017/18 Council completed \$260,000 worth of improvements to the building to improve the internal layout. This work included roof repairs, changes to the layout, new electrical fittings and internal access to the exterior public toilets (which are now closed from the exterior).

Annually \$2106 is spent on furniture and fittings renewals.

Capital developments

There are no proposals to extend or develop the library beyond its current state.

Library IT equipment and systems

A new library computer management system, called Kotui, was introduced in 2011 as part of a consortium of New Zealand libraries. The system is managed, supported and developed from the Christchurch offices of the National Library of New Zealand. As part of a national consortium the library is able to leverage system and cost benefits unavailable outside a consortia arrangement. Since its inception in 2011 the Library has seen a number of service developments including greater searching functionality across the library catalogue and online information databases, ability to SMS text notices to customers and the streamlining of process to download library e-books.

The Nelson Public Libraries Online website was upgraded in 2009 and in 2014. It is now a more attractive and customer-friendly interface that allows customers to interact with the Library and access the wide range of digital and online resources and services available. Customers are able to search the library catalogue, reserve items and manage their own library accounts. With the growth in social media the library website now plays an important role in facilitating the library engagement in Facebook and Twitter.

The Prow is a website featuring historical and cultural stories from Nelson, Tasman and Marlborough. Whilst this is a collaborative project with stakeholders across the Top of the South, Nelson Public Libraries has responsibility for the management and updating of this site. Other stakeholders support The Prow either financially or through the contribution of staff resources, stories or images.

Currently Nelson Public Libraries has a collection of 151,362 items available with around 15,000–17,000 new items added annually, replacing a similar number of less well used items. The physical collection includes material for all ages in a wide range of formats — print, large print, audio, DVD, magazines and newspapers. Special collections include the Heritage and Māori collections.

Other assets include static and rolling shelving, public chair and tables, computer equipment and iPad, back office equipment, fridges and dishwasher, trolleys, customer service desks, RFID equipment (kiosks, security gates, returns chute and book sorter), Microfilm readers x 2, heat pumps, auto door openers and display equipment.

IT maintenance

Maintenance of computer equipment and computer/internet networks is managed either through the Council's IT team or as part of external contracts held with the Department of Internal Affairs for the Aotearoa People's Network Kahuroa (APNK) and Kotui.

Library equipment renewals:

Radio Frequency Identification (RFID)

In 2013 RFID (Radio Frequency Identification) technology was introduced in the Library. There are maintenance contracts in place but the hardware and physical components will at some stage require upgrading. Funding for this should be included at five year intervals.

Proposed Action:

- Upgrade of RFID hardware and equipment be included in 2017/18 and 2022/23 — \$20,000 per upgrade.

Computer system

The library currently runs two computer and internet networks. The first, APNK, is managed and principally funded by the National Library. A requirement of providing this service is that it is made available to any library customer regardless of membership. The second network is run and managed by Nelson City Council and

available only to library members. The second system was developed in 2010 and will shortly reach the end of life with equipment, software, licensing and warranties needing to be replaced in 2017/18.

There are a number of options to be considered at that stage. A straight replacement is likely to cost an estimated \$95k. A second option is to extend the APNK system to incorporate this Council network. The cost would be significantly less and the network would be managed by APNK instead of Council. The implication is that there would be no dedicated network for library members, consequently they would be booking computers along with other library users. The last alternative is to disestablish this service although this would also mean the library is unable to deliver customer training, as the current Council network is used to deliver our training programme.

Proposed Action:

- \$31,000 funding is included in 2017/18, to spend on the option to be selected.

Collections

Traditionally the provision of a physical library collection has been one of the core functions of Nelson Public Libraries and this is unlikely to change in future. The accessibility of information online, the use of digital resources like e-books and the way customers are now using library collections does however necessitate a shift in thinking as to the role, size and balance of library collections in future.

Work will also be done to update and implement the library's collection management policy to reflect current and future customer usage, and the impact of other mediums for accessing information and reading material.

Future capital

Library collections form the biggest component of capital expenditure. As discussed earlier there is a shift in the balance of hard copy versus electronic collections although this doesn't negate the importance of collections or the funding levels required for the ongoing maintenance and development of collections.

This AMP reflects this shift in collection balances with a decrease in funding for hard copy audio material, newspapers and magazines matched by an increase in the digital equivalent of these collections.

Proposed Actions:

- A redevelopment of Elma Turner Library
- A redevelopment of Stoke Library

Whilst there remains an ongoing need for additional space to accommodate evolving usage expectations, there is equally a requirement to ensure that the existing space is used to maximum benefit. The recent renovations at Elma Turner and Stoke libraries have shown what can be achieved when redefining existing space and at a relatively low cost. It is important that reviews of existing spaces

are carried out and can run alongside any more extensive work on expanding library space.

Disposal

The disposal of library collection material is governed by the Collection Management Policy and is undertaken through book sales coordinated by the Friends of the Library group.

Revenue discussion/ funding policy

The funding policy for the libraries is for 95% of revenue to be from rates and 5% to be from user charges, donations and fines. At 30 June 2014 the level of funding for all libraries was 95.4% from rates and 4.6% from user charges, donations and fines. This equated to a \$3,537,144 contribution from rates and \$162,708 from user charges.

Income from extended loan charges and audio fees are the two areas that have seen the most significant drop in revenue. This may in part be a reflection of the impact of economic pressures and the gradual decline in borrowing DVDs and CDs in favour of online sources.

The current level of funding received will necessitate a review of the level of some charges and identifying other avenues to increase income levels above the 5% threshold.

Area specific management practices

The introduction of RFID technology and self-issue kiosks is now being utilised to ensure that library operations are delivered efficiently and are meeting shifting customer expectations for prompt service and a desire for a more self-sufficient model.

Examples of library practice as documented in the Nelson City Council Procedure Library:

- Return a Library Item to its Shelf
- Minimise Breaches of Copyright at the Library
- Respond to a Formal Allegation of Breaches of Copyright
- Respond to a Staff or Member of the Public Report of Alleged Copyright Infringement
- Manage Library IT Systems
- Respond to a Library Enquiry on the Phone
- Buy a Library Item
- Loan a Library Item
- Manage Leave of Library Staff

- Cover Vacant Shifts at the Library
- Analyse Extra Hours Worked at the Library
- Create Library Staff Rosters in TimeFiler
- Set Up New Library Staff
- Prepare Library Staff Payroll.

7.4.5 Risks

Earthquake prone building status:

- Elma Turner: initial assessment stated 28% NBS, detailed assessment done which indicates 42% NBS. (Note: central and back newer portion is at 100%.) Strengthening work to be prioritised against other structures in need of upgrading.
- Nightingale: 50% NBS.

Table 7-34: Libraries Risk Assessment

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Leaky Building (Stoke Library)	Major	Almost certain	Very High 20	Review Building – investigate.	Manage
Legal action resulting from copyright or similar breach of statutory obligations	Major	Unlikely	High 12	none	Improve
Injury to staff or asset from violent customer	Major	Unlikely	High 12	Alarm/warning system in place with staff. Multiple exit routes. Staff training in dealing with difficult customers	Accept
IT systems go down during business hours	Major	Possible	High 16	UPS system – 60 mins power backup	Accept
Injury of staff or customers due to earthquake	Major	Unlikely	High 12	Freestanding shelves kept below head height. Bottom shelves loaded more heavily; weight distributed evenly on both sides of shelving. Other furniture secured to wall where possible	Accept
Illegal access gained to computer system and customer’s personal information is viewed, corrupted or stolen	Major	Possible	High 16	Council system firewall, security visibility screens on public computer monitors	Accept

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.5 Community Centres & Halls

7.5.1 Introduction

Nelson's Community Centres and Halls are core assets that support communities to socialise and organise events. They include

- Wakapuaka Memorial Hall
- Trafalgar St Hall
- Stoke Memorial Hall
- Greenmeadows Centre (currently being built)
- Trafalgar Park Pavilion.

They are subsidised and resourced to create affordable venues for groups and individuals to book. For the halls the Councils focus is on maintaining basic infrastructure and services that cover the essential needs. The new Greenmeadows Centre will provide a higher service level than the halls and can cater for diverse needs, including sport. Councils also has two stadiums and conferences lounges which are not part of this section.

Key Issues

Stoke Hall remains earthquake prone at 24% of NBS. \$227,000 has been estimated to strengthen it to 34% (or \$470,000 for 67% NBS).

Demand is low for Wakapuaka Hall: An average of 30 bookings with a total of 550 users annually is a low rate of use. The communities at Wakapuaka, Hira and Glenduan are primary users. Council will focus on supporting better use of the facility under a new management contract. Council will also assess how it could use the space differently to support the needs of a rural community. Heating is one of the issues.

Higher Maintenance Cost for Older Buildings. The three older halls (the Wakapuaka, Stoke and Trafalgar St halls) are entering a period where the maintenance and repairs will increase as they get older. They are in good condition but rely on regular maintenance to remain open. Eventually Council will be forced to renew critical assets such as electrical and plumbing services.

Spotlight on Stoke*. It is anticipated that the visitor numbers for Stoke Memorial Hall will drop once the new Greenmeadows Centre is opened. The long term maintenance costs for Stoke Memorial Hall will need to be considered to keep it operational. * *Spotlight on Stoke is a process being undertaken by Council in*

partnership with the Stoke Community to develop a strategic direction for investment in Stoke.

7.5.2 Levels of Service

Customer feedback and expectations

Stoke Community

During consultation for “The Spotlight on Stoke” (A1243503) and the Greenmeadows Centre (Greenmeadows Needs Analysis 2014 (A1394665)) Council received valuable feedback on services in Stoke. There were discussions, meetings and surveys to gauge the community needs. When the needs were assessed against current services it was agreed the current provision of community services was insufficient. It was felt a new multi-use (community and sports) centre would ‘regenerate’ the community. In response, Council designed a modern multi-use facility which is compliant with accessibility standards, has good kitchen services, is warm and has flexible spaces. Critically it had to be central to Stoke. The consultation process also found that all community groups could coexist in a shared facility and meet all their basic needs.

For the more traditional halls the public feedback is limited to contact with existing users. Lack of complaints through the service request system and general feedback from users is positive. Ongoing feedback from users regarding heating issues did led to the installation of new heating at Trafalgar St Hall in 2017. Users have advised that Wakapuaka Hall is cold from April to November.

Feedback was also received during the annual plan processes of 2014/15 and 2015/16 regarding the community’s needs in Tahunanui. Council funded the purchase of 55 Muritai St in Tahunanui for the community to use. The hall was improved and is now leased by Tahunanui Community Inc.

Legislative & Council policy requirements

- Building Act 2004
- Community Assistance Policy (A343813) Table 7-35: Community Halls Levels of Service

Table 7-35: Community Halls Levels of Service

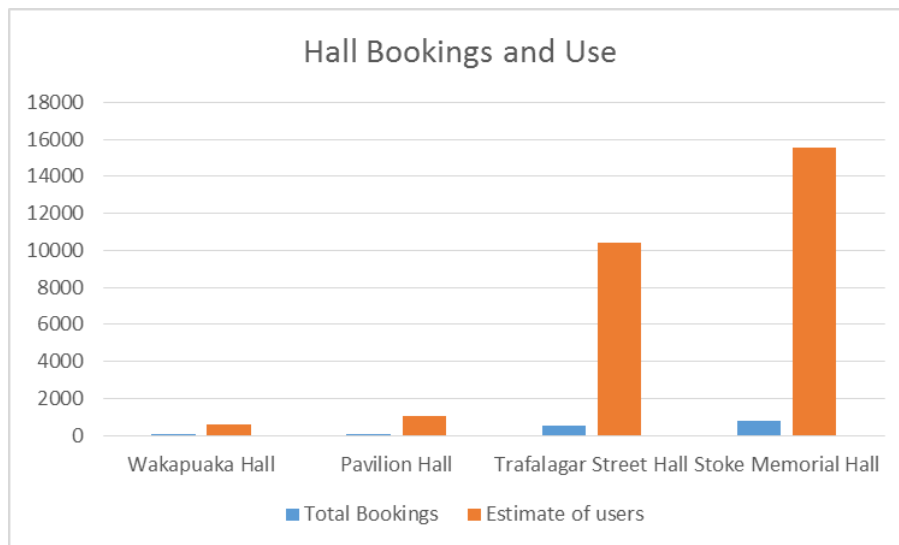
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our communities have access to a range of social, educational and recreational facilities and activities	Fees and charges are fair and reasonable	Trafalgar St, Greenmeadows, Stoke Hall and Trafalgar Park Pavilion — percentage of operational costs are funded by users, as per target	Achieved	25%	25%	25%	25%

				Performance Targets			
	Fees charges are fair and reasonable	Wakapuaka Hall – percentage of operational costs are funded by user, as per the target	New target	4%	4%	5%	5%
	Halls are well utilised	Community Halls total usage rates achieve targets	Achieved	22000	22000	24000	25000
	Fit for the intended purpose	Halls on average are maintained to condition rating as per target.	Achieved	Grade 3	Grade 3	Grade 3	Grade 3

7.5.3 Demand

The halls that Council supplies meet the current demand for (bookable) activities and events. All facilities have available bookings (at convenient hours). None of the halls are fully booked and there have been very few complaints regarding conflict for bookings. Nor is there any reported conflict between public and private bookings. Council has decided to review the service to determine if it can generate more use of the halls because up to 60% of opening hours are free for bookings. Improvements can be made with a more refined and informed booking system and better access to event information and equipment on site.

Table 7-36: Community Halls 2016 Bookings and Use



Stoke Memorial Hall’s two key users (the Stoke Seniors and badminton) make up 50% of bookings. The Stoke Seniors plan to transfer to the Greenmeadows Centre and will take up a lease space at the new centre. Other regular and casual bookings will also likely transfer so future usage of the Stoke Memorial Hall is unknown. Council will review the use of the hall long term.

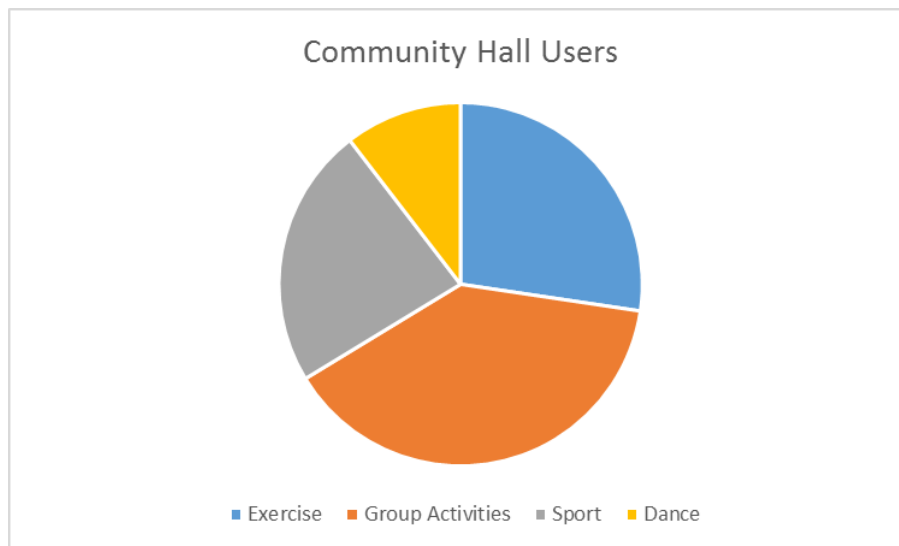
The Stoke Needs Analysis (2014) for the Greenmeadows Centre highlighted a diverse range of community based needs, from permanent lease spaces, a large

meeting space (150 persons) and small sized activity rooms. The new facility is designed to meet the needs of an active community long term.

For Trafalgar St Hall demand is consistent, with bookings accounting for 35% of a 12 hour day. Bookings are mostly regular day users such as Salsa Dance, Bowls and Yoga.

Wakapuaka Hall usage rates are very low with average use being under 600 users per year. The surrounding communities at Glenduan, Hira and immediately at Wakapuaka tend to commute to activities in the central city.

Table 7-37: Community Hall Users 2016



Council has committed to reviewing the marketing and booking systems of the Community Centres and Halls in 2018/19. Funding is committed to improve the marketing of the facilities and establish a better brand. Currently all booking information is through the Council main website and customers contact the contracted service provider. Information is limited for people planning events. The Council is developing a new booking system (The Sphere) to streamline the process which includes event planning information. Furthermore, Council will assess the option of diverging from the NCC brand to one that better identifies the facilities as bookable venues.

Future demand for community programmes and activities is likely to increase moderately due to population growth, inner city intensification and the ageing demographic, it is likely. Furthermore, with more retirees on fixed incomes, affordable activity spaces will be attractive to users. Based on booking hours and utilising Council’s other events spaces, it is likely that the traditional halls and Greenmeadows Centre can accommodate any future demand. There is likely to be an over supply of community facilities in Stoke.

Sustainability actions and initiatives

Sustainability can be incorporated physically into the building infrastructure and also into the operations of the buildings.

- The new Greenmeadows Centre has the advantages of modern insulation, heating, double glazing and sunlight orientations.
- Trafalgar St Hall – new heat pumps and insulation (installed 2017), lights will be replaced with LED (at end of life).
- Wakapuaka Hall and Stoke Hall have limited opportunity to implement new energy efficiency technology due to unknown demand and pay back periods.

Operations

- Council is currently (July/August 2018) retendering the management contract and will assess opportunities for low toxicity cleaning products and waste (recycling) management at venues.

7.5.4 Lifecycle Management

Operations

Council manages the halls through an independent contractor. A new contractor was appointed in 2018 through a Request for Proposal process. The contract involves processing bookings, supplying keys, site induction for larger activities, post event monitoring, maintenance checks and possible marketing. The contractor will be required to have a staff presence at the Greenmeadows Centre to manage enquiries, booking set ups and ensure services are presented in good condition.

Table 7-38: Bookable Venues Contract Performance Indicators

Key Contractual PI
Top End Performance Criteria
Availability – No closures
Marketing – Increase in patronage >5% increase.
Customer service – >90% of all enquiries satisfied within 24 hours.
Customer Service – 3 or less complaints received.
Quality - All audits pass.
Reporting – All reports and records are complete and all BWOF compliance requirements are met.

Description of assets

Trafalgar St Hall

Trafalgar Hall was first constructed in 1956 and was the home of Age Concern Nelson/Marlborough until 2009 when Council purchased the building for strategic purposes, which related to its central location within the City. The building occupies a prime location on the northern side of the Maitai River on Trafalgar Street. A variety of community groups use the hall. The proposed strategy for this building is to keep it in good condition but not to make any significant changes.



Stoke Memorial Hall

The Stoke Memorial Hall on Main Rd Stoke was built in the early 1950s as a memorial to soldiers killed at war. It was constructed using community volunteer labour. It is a large concrete structure with a timber roof and ceiling. It includes men's and women's toilets, a kitchen, a meeting room and main hall. The hall is managed under contract. A memorial plaque is set into the stone surrounds of the gates.



Wakapuaka Memorial Hall

The Wakapuaka Memorial Hall is a simple art deco concrete construction typical of the many halls built in the 1950s in remembrance of World War II. It was partially funded by Council and partially by local fundraising from the community. The hall is a concrete structure with a timber roof and ceiling. It includes men's and women's toilets, a kitchen, a small meeting room and a main hall.



Greenmeadows Centre

The new centre, currently being built, is a multi-use facility that will accommodate community groups and sport clubs. The plans include change rooms, multiple meeting spaces and a variety of kitchen spaces. There are lease areas for community groups and also an administration space for the contract manager. Toilet facilities are included throughout the centre, with a 24 hour public toilet attached.

Trafalgar Park Pavilion

The Trafalgar Park Pavilion is a 1980 construction. It is part of the centre grandstand and has the sports change rooms underneath. The lounge is about 300m² with a mezzanine and catering area and is used for premier games and booked for events. It has a commercial level kitchen. Overall it is in good condition and is maintained to a good standard to reflect its premier location.

Maintenance

Cleaning and minor maintenance is the responsibility of the contractor. Large scale maintenance work is programmed and managed by Council. Three yearly condition assessments guide the maintenance program.

Condition assessments completed in 2016 indicated the halls are overall in good condition. The key maintenance items identified and maintenance strategies for each hall are;

- Stoke Memorial Hall – In reasonable condition. Good kitchen and dining/meeting area. Long standing condensation issues in the toilet areas, timber degradation from the front exterior veranda, ongoing floor resealing and general painting required. With the Greenmeadows Centre due for completion in 2018 any significant maintenance at Stoke Memorial Hall is being deferred until more is known on user demand.
- Trafalgar St Hall – is good condition and presented well. Only general maintenance is required. Council will continue to maintain the hall to a Grade 3 condition rating.
- Wakapuaka Memorial Hall – Is in fair condition. Ongoing interior and exterior repainting is required. Due to the unknowns of user demand Council is relying on reactive maintenance as a strategy to defer programmed work. It

only just makes the Condition Grade 3 Rating. The asset condition is being closely monitored.

- The Greenmeadows Centre will have low building maintenance issues in the short term. The contractor will be required to monitor the levels of presentation and ensure cleaning standards are maintained. The centre will be maintained to Grade 2 condition rating over the medium term. The lift installation will require a maintenance and service contract independent from the facility management contract.
- Trafalgar Park Pavilion — In good condition. Kitchen appliance and fittings are high quality and maintenance needs have been low. Some areas have higher maintenance needs such as the main hall and corporate/coaches boxes, due to multi-use.

Renewals

Significant renewal/replacement work or requests for upgrades is arranged by Council.

Stoke Memorial Hall is entering a period of increased maintenance and subsequent renewals in the next 5–10 years for plumbing fittings, electrical services and main hall lighting and general floorings. Due to the unknown future demand for this facility this work is being deferred until more is known on its long term management. The work is estimated at \$250,000.

Trafalgar St Hall is entering a period of increased maintenance and subsequent renewals in the next 5–15 years for electrical services and lighting, joinery, floorings, plumbing fittings and appliances. Renewals have occurred in 2016/17 for the heating and joinery.

Wakapuaka Hall is entering a period of increased maintenance and subsequent renewals in the next 5–15 years for electrical services, appliances, joinery, roofing and floorings. Due to low demand and usage the costs and benefits of renewals over continuing with reactive maintenance will be assessed based on the criticality of the asset. If Council can encourage better use through marketing or incentivising a community lease arrangement then further renewals will be considered.

Trafalgar Park Pavilion — Carpet and general fittings require renewals within the short term. Long term the kitchen and toilets will need renewals to maintain the high standard of services for large events and premier games.

Future capital

There are no future capital projects forecast for Community Hall and Centres.

Earthquake Prone Buildings

Stoke Hall — The detailed seismic assessment (DSA) rated the building at 24% of NBS with strengthening required in the concrete infill wall panels. Estimates to strengthen the building to 34% NBS = \$227,000, 67% NBS = \$417,000 and 100% NBS = \$530,000.

Trafalgar St Hall — The building is not earthquake prone, but an issue was raised relating to ongoing maintenance of the foundation wall and protection from scour. Should this worsen it will reduce the capacity of the wall to resist overturning actions from the structure. The consultants have estimated the cost of completing this maintenance work at \$20,000. This scour has been monitored since the DSA and is stable but remains as a long term risk and is included in maintenance budgets.

Disposal

There are no plans to dispose of any community halls or centres.

Revenue discussion/funding policy

Rental rates vary by activity and venue and can be found on the Council website: <http://nelson.govt.nz/services/facilities/facility-hire/>

Under the Revenue and Financing Policy (2014) the funding target for users of the community halls is between 0%–20% of costs. The halls have achieved the following:

Table 7-39: Stoke Memorial Hall User Pays

Stoke Hall New Target 25%	2013/14	2014/15	2015/16	2016/17
% user pays	31%	30%	30%	32%

Table 7-40: Stoke Memorial Hall Income and Operating Expenses

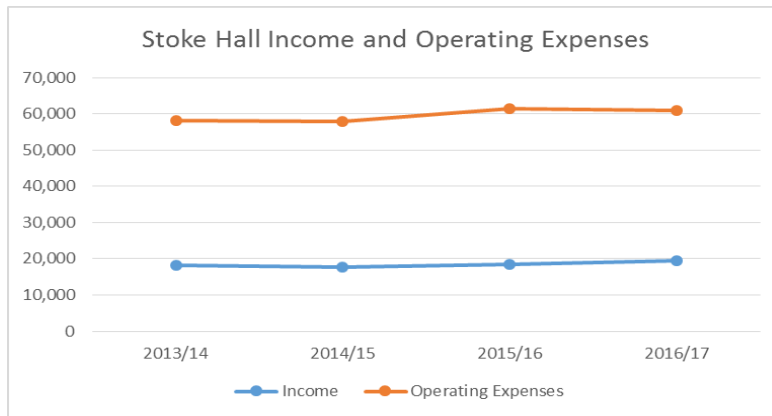


Table 7-41: Trafalgar St Hall User Pays

Trafalgar Street Hall New Target 25%	2013/14	2014/15	2015/16	2016/17
% user pays	28.34%	31.18%	33.99%	34.59%

Table 7-42: Trafalgar St Hall Income and Expenses

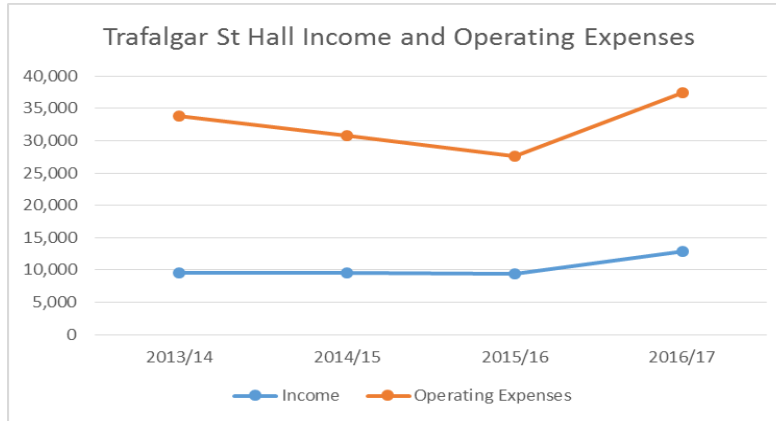
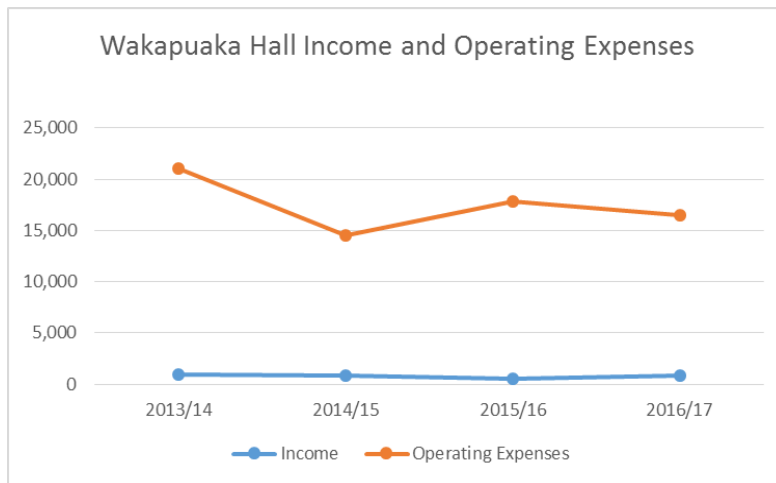


Table 7-43: Wakapuaka Hall User Pays

Wakapuaka Hall New Target 25%	2013/14	2014/15	2015/16	2016/17
% user pays	4.32%	5.48%	2.97%	4.80%

Table 7-44: Wakapuaka Hall Income and Expenses



Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Receive Booking for Use of Community Hall – includes reference to conditions for hire
- Invoice for Use of a Community Hall
- Report on the Use and Maintenance of Community Halls
- Maintain Community Halls.

7.5.5 Risks

Community Halls are generally lower risk as a management contract is in place and use tends to be for low risk activities. No formal audit process is in place.

Table 7-45: Community Halls Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Injury and loss of asset use due to structural failure	Major	Unlikely	High 12	Emergency Plans – notice up for earthquake prone	Reduce
Injury caused by building hazard or misuse of the facility	Major	Unlikely	High 12	Building checks completed. Information pack and emergency signs	Accept
Fire caused by arson/ electrical faults	Major	Unlikely	High 12	Emergency alarm and evacuation systems, WOF	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.6 Community Properties

7.6.1 Introduction

Council provides a range of leased community buildings to accommodate social services and community activities. These properties provide community groups associations and clubs with subsidised buildings and a high degree of financial relief and certainty. The suite of properties have been acquired through a variety of circumstances and channels. Broadly, they help contribute to a healthy and active community and support social participation.

The rents are based on 10% of market rates, in accordance with the Council's Community Assistance Policy. Council property officers manage the properties and inspections.

Table 7-46: Community Properties List

Building	Address
Arts Council Nelson (The Refinery)	3 Halifax
Citizens Advice/Plunket Buildings	7-9 Paru Rd
Surf lifesaving Tahuna	Tahunanui Beach
Stoke Community Centre has planned to move the Greenmeadows Centre	548 Main Rd Stoke
Waimarama Community Gardens buildings (the Barn and Magazine Shed)	Andrew's Farm, Brook

Building	Address
Woodturners' building	50 Sovereign Street (Neale park)
Youth Nelson Building	Pioneer Park
Nelson Haven Club (Ex Maitai Club)	1 Kinzett Tce
Tahunanui Community Centre	55 Muritai St

Key Issues

Rental returns: Ensuring rents are in line with Council's Community Assistance Policy. Not all lease agreements reflect this.

Tenancy Management: Maintaining rent reviews and annual property inspections.

Council Responsibility: Setting Council's level of responsibility for asset maintenance and renewals.

Earthquake Prone: Cost benefit of funding earthquake remedial work for aged properties with temporary tenancy agreements.

Assessing Future Requests: Meeting the demand related to requests from community groups.

7.6.2 Levels of Service

Customer feedback

Council has ongoing communication and discussions with community groups regarding their facility needs and has completed regular assessments to confirm the demand. In 2005 and 2008 an assessment survey was circulated around community groups. In 2017 Council completed a consultation process with sport and recreation organisations to assess the future needs of these groups. The findings of the consultation indicated there is demand for some new facilities and services, but it was judged the current supply of Council owned buildings dedicated to community groups is able to meet most of the needs of recreation groups. During the 2017 Annual Plan submission process Council received requests from existing community building tenants for additional services and from new groups wanting new accommodation such as the Nelson Men's Shed. Council officers and Councillors have also had requests directly from associations for accommodation e.g. Nelson Judo.

Policy requirements

- Community Assistance Policy — governs that the rentals are 10% of market rates.

Table 7-47: Community Properties Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our communities have access to a range of social, educational and recreational facilities and activities	Rental rates are fair and reasonable	Community properties meet the requirements set out in the Community Assistance Policy	Achieved	10%	10%	10%	10%
	Buildings are safe and well maintained	Critical asset components are maintained to condition rating as per target.	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
		Annual property inspection completed.	Achieved	100%	100%	100%	100%

7.6.3 Demand

Demand for subsidised Council owned community accommodation is ongoing. Groups may have been displaced, or grown beyond their current accommodation or are a completely new activity. For example, Council relocated two community groups (the Community Arts group and the Small Bore Rifle Club) in 2015–16 to facilitate the Rutherford Park developments. In 2016 the Tahunanui Community Centre took possession of 52 Muritai St, purchased by Council and tenanted to the group (Council undertook renovations and earthquake strengthening to accommodate the community centre). The 2017 Community Needs Assessment has not yet revealed any significant demand for new space. The planned Greenmeadows Centre will be able to manage long term demand in Stoke and supply modern amenities. For example the Stoke Seniors group are committing to a lease at the Greenmeadows Centre and will vacate their current location at the old Stoke Community Centre. In the city centre the proposed new Elma Turner Library extension may offer bookable community space for social services and volunteer groups (this project has yet to be confirmed).

Affordable meeting rooms and hall space is also available at the Trafalgar Street Hall, Melrose House, Founders and other venues to support community groups. For example, Wakapuaka Hall is under utilised and options to support community groups in the area could be explored further. More permanent group needs are assessed on a case by case basis. Council is investigating a community benefits assessment model to help process any new requests.

Council is currently working with the community based water sport groups which are located at the Nelson Marina. They include; rowing, kayaking, sea scouts, sea cadets and waka ama. They have combined as the Water Sports Association. The buildings they use are presently owned by the clubs independently from Council, but they are located on Council land. It has been proposed that Council take over ownership of the buildings and upgrade the facility through a 50/50 shared cost arrangement with the sporting groups. This agreement is still in the formation phase and the arrangement has not been finalised.

Sustainability actions and initiatives

Due to the age of the buildings and unknown future use, sustainability investments tend to have a limited payback period. However some initiatives have been implemented such as insulation for The Refinery building which accommodates the Nelson Arts Council.

Council has devised a template/matrix that can assess heating and insulation costs, heating kWh requirements and the associated payback periods. Where tenants have full time occupants and heating issues this methodology can be applied to help decide on long term sustainability initiatives.

7.6.4 Lifecycle Management

Operations

Each community group occupying a Nelson City Council owned building is required to have a community lease in place. The activities that take place within each building are the responsibility of the community group occupying the space.

The Community Assistance Policy governs how Council sets rental rates. Leases are agreed using standard templates to ensure the general conditions of lease are consistent. Some additional conditions have been made for some lease arrangements. Rent reviews are completed as per tenancy agreements.

As a landlord the Council is responsible for annual tenancy checks and monitoring safety aspects of the building. A safety checklist will be created for the assets for items such as handrails and electrical services. Tenants are responsible for the fit out of the interior and reporting general building maintenance issues to the landlord.

Content for the building descriptions are sourced from the Telfer and Young 2012 Insurance Valuation Report.

Arts Council Nelson (The Refinery)



The building was built in the 1930s with extensions in the 1940s and 1950s. The front building has concrete columns and infill panels, wooden flooring, a timber truss roof frame and galvanised metal roofing.

The interior is partitioned and lined to provide front offices, two gallery areas and toilets, with the rear gallery open plan and unlined with a mezzanine work area, attic staffroom and studios.

The rear building has lower stud, rusticated weatherboard exterior claddings over a timber frame, galvanised metal roofing, and the interior is partitioned to provide lined and unlined workshop areas, adjoining wooden and concrete decking and terraces.

Citizens Advice/Plunket Buildings



Approximate age 1950s with recent upgrading. Construction is of pile foundations, timber frame, weatherboard exterior, Colorsteel roof, gib-board and pinex linings. Attached by wooden deck to offices owned by the Plunket Society.



The offices and storerooms building was constructed in the 1960s with slab floor, timber frame, weatherboard exterior and iron roof. The interior includes linings of plasterboard, hardboard and pinex.

Surf Lifesaving Tahuna



Approximate age 1960s. Reinforced concrete foundations, timber floor and frame, plastered concrete exterior walls, timber and aluminium joinery, concrete tile roof. Interior linings of plasterboard.

Stoke Community Centre



Located behind Stoke Hall. Estimated build in the 1930s but relocated and modernised as some point. Construction of reinforced concrete pads, tanalised timber foundations, timber frame, weatherboards, iron roof over, internal high stud, built-in office, stage, modern services and amenities, internal T & G and hardboard linings. A youth group has expressed an interest in the lease when it becomes vacant.

Waimarama Community Gardens buildings (the Barn and Magazine Shed)
Buildings are located on Andrew's Farm.

Woodturners' building



The single storey building was constructed in the 1950s. It has reinforced concrete piles and slab, timber, concrete block and galvanised metal frame. The walls are Colorsteel and concrete block with a galvanised metal roof. Interior consists of MDF and hardboard linings and contains a workshop, kitchen and toilets. Filled site.

Guppy Park Changing Rooms (FC Nelson)



The building was constructed around 1991 of reinforced concrete foundations, slab floor, timber frame, stucco exterior, iron roof, aluminium joinery. Its primary purpose is a changing room for the football club and includes showers and toilet facilities.



Youth Nelson buildings (Pioneer Park)

The building is thought to have been constructed in the 1940s with improvement in the 1960s. A new roof was added in 2006. It has reinforced concrete foundations, timber frame and floor, galvanised metal walls and roof. The interior is pinex and hardboard. Smoke detectors and extinguishers are included.



Building is approximately 10 years old (2005). It has wood piles, vertical timber boarding, timber frame, aluminium window joinery, galvanised corrugated iron roof, gib-board internal linings, and wooden deck.

Nelson Haven Sports (ex Maitai Club)

The building is approximately 20 years old (1995) with extensions added in 2003. It is predominantly single-storey with a part mezzanine floor. Constructed with concrete foundations, concrete ground floor, particleboard mezzanine floor, concrete portal frame, walls lined with stucco, galvanised metal, fibrous cement and timber, aluminium window joinery, galvanised metal roof. Interior linings are timber, plasterboard, soft board and hardboard. Thermal and smoke detectors, hose reels and extinguishers included. Interior layout provides ground floor gymnasium, kitchen, toilets and showers. Mezzanine floor developed as clubrooms incorporating bar, kitchen and toilets.



Maintenance

The lessee is generally responsible for the interior fit-out with Council responsible for maintenance of the exterior, structural integrity and critical assets such as power and water supplies.

In 2017 Council undertook a condition assessment of the community properties. The work identified as Council's responsibility has been included in the long term plan. The buildings are in reasonably good condition on average (Condition Rating 3).

No community properties have specified systems that require a building warrant of fitness. However Council is undertaking work at the Tahunanui Community Centre which will include a specified fire system and accessibility access. These will be included in Council's maintenance programme to remain compliant.

Renewals

Condition assessments completed in 2017 identified a programme of critical asset renewals that includes hot water cylinders, electrical services and timber cladding. These have been included in budgets for the LTP. The programme of assessments is being continued and refined to build better data for the assets.

Future capital

Council has committed to completing the earthquake strengthening work on The Refinery building (3 Halifax). The building is currently 11% of NBS. To achieve 34% the estimated costs is \$370,000, \$700,000 for 67% and \$1.2m for 100%. The strengthening work will help future proof the asset for community art and create an Art Precinct that accommodates the Nelson Art Council, a gallery, artist workshops and potentially art tourism.

The activities of the Tahunanui Community Centre have grown rapidly at the premises. Due to increased activities and a technical 'change in use' on site Council had a duty of care to complete a Fire Safety Report (2016) and Accessibility Report (2017). The fire report identifies a number of changes including a smoke detection system and relining exterior walls to fire rated linings. Accessibility access will also be improved. Work to implement the report's recommendations was carried out in 2017/2018 and will continue in 2018/19.

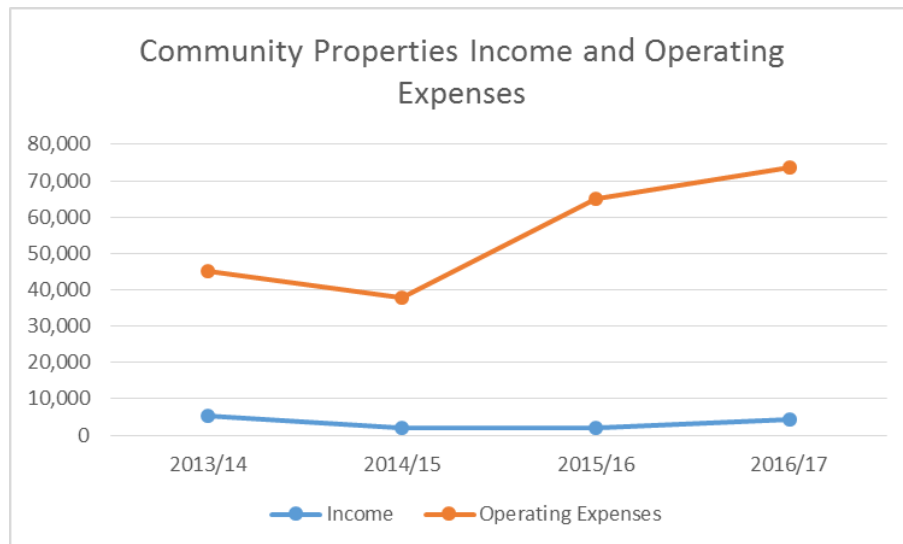
Disposal

Nil

Revenue discussion/funding policy

Rentals from Community Properties are in accordance with the Community Assistance Policy which indicates rent for community properties should be set at 10% of market rates. Council will undertake rental reviews as per the tenancy agreements and will endeavour to implement the policy.

Table 7-48: Community Properties Income and Expenses



Area specific management practices

Lease information is contained in the Nelson City Council property management system.

The Infor Asset Management System will provide Council with a full asset register and include a mechanism to store required asset information including condition and maintenance schedules.

Specific procedures documented in the Nelson City Council Procedure Library:

- Notify Staff of Planned Power Outages at Council-Owned Facilities
- Ensure Tenants of Council-Owned Buildings Conduct Regular Building Trial Evacuation
- Repair or Maintenance of Leased Facilities for Council Tenants in Council-Owned Buildings
- Assess Earthquake-Prone Status of Council-Owned Building
- Respond to a Security Alarm at a Council-Owned Buildings
- Consider Status of Council-Owned Building Adjoining an Earthquake-Prone Building
- Inspect Council-Owned Building After Earthquake
- Issue Key to Access a Park or Council Building
- Return Key for a Park or Council Building.

Risks

Table 7-49: Community Properties Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Injury and loss of asset use due to structural failure	Major	Unlikely	High 12	Emergency Plans – notice up for earthquake prone	Reduce
Injury caused by building hazard or misuse of the facility	Major	Unlikely	High 12	Building checks completed. Information pack and emergency signs	Accept
Fire caused by arson/electrical faults	Major	Unlikely	High 12	Emergency alarm and evacuation systems, WOF	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.7 Trafalgar Centre

7.7.1 Introduction

Activity Description

Trafalgar Centre is a multi-purpose events venue and is the largest of its kind in the top of the South Island. It serves an important role for major performances, as it is capable of seating 2500 people. The asset was closed in 2014 due to the earthquake risk identified in 2014 (rated at 28% of NBS). Council resolved to address the earthquake risk and retain the asset as a key event venue and sports stadium. Resolutions were passed to redevelop and future proof the building,

which included a new build of the northern conference lounge. This work was completed in 2016/17.

Key Issues

Re-establish Trafalgar Centre as a premier event centre for the ‘Top of the South’ and for the South Island that attracts visitors to the region specifically for major events.

Work with partners to support successful events by optimising the Trafalgar Centre’s event efficiency and on-site services for all bookings.

Support the goals of the Nelson Event Management Strategy to stimulate Nelson City’s economy by bringing new spending through visitors coming to Nelson for distinct events in the shoulder and off season.

7.7.2 Levels of Service

Customer feedback

Due to the facility closure in 2014, feedback on performance has been superseded by other information needs, particularly around earthquake strengthening decision and the redevelopment. This was mostly done through the public submission processes and direct consultation.

Consultation was completed by Council’s project managers (Opus) during the planning for the 2015/16 reopening project. It focused on previous users and their needs. It also reviewed where consultation and submissions had been completed for other projects such as the Southern Extension (2006/07), the Rutherford Park and Trafalgar Park Reserves Management Plan created in 2010 as well as Annual Plan submissions related to the 2015 Northern Extension. The principles and concepts established from previous consultations were included in the latest redevelopment. Items such as car parking, foyer improvements with better outdoor connections, natural lighting, better catering access and new event services were included in the Trafalgar Centre redevelopment.

Council will closely monitor the success of the Trafalgar Centre as a measure of the improvements to the facilities and services. An annual visitor and user survey has been incorporated into the new management contract for the Trafalgar Centre.

Table 7-50: Trafalgar Centre Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Community facilities support vibrant communities	Facility is well presented and maintained	Stadium is maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
		Conference lounge is maintained to condition rating as per target	New target	Grade 2	Grade 2	Grade 2	Grade 2

				Performance Targets			
	Facilities are well utilised	Annual number of users achieve targets	Centre closed	25,000	30,000	35,000	40,000
	Fees are competitive	Net cost per user is achieved as per target	Centre closed	\$7	\$7	\$7	\$7

7.7.3 Demand

It is known that the Trafalgar Centre is an effective event space and that demand for the facility was strong in 2013 prior to its closure. Its size, location and adaptability makes it viable for a broad range of activities. The improved venue recognises the importance of a well presented, functional and efficient facility in making events successful and encouraging new events and repeat bookings. These improvements can be viewed as a supply lead approach to stimulate long term demand in the event based industry of Nelson. On reopening, a marketing strategy in conjunction with Nelson Regional Development Agency (NRDA) has been created to re-energise this demand.

In the past the centre has attracted a variety of music performances, sports events conferences and expos. International acts such as Joe Cocker and George Thoroughgood (full house 2500+), The Hollies (2500+) and John Mayall (800) have performed at the event centre. Cultural events, trade shows and dance events such as Kapa Haka also use the space. For sport events it supports major games or tournaments where audience seating is essential and or television broadcasting is required such as basketball, netball, boxing events and national tournaments. Saxton Stadium is an alternate venue for smaller events, but it is also booked alongside Trafalgar Centre to support large events as a warm up venue such as the Netball Super Club 2017.

The mid to long term strategy to promote the facility is a joint project with NRDA and associates such as Sport Tasman. The initial emphasis is on marketing to previous users and re-establishing relationships and bookings. This means focusing on event infrastructure to support events, providing event planning tools and information, brochures and a web presence and links to promote the facility. This work is supported by the NRDA which is promoting Nelson as a place to run conferences. NRDA staff are attending specific trade shows and expos and working online to achieve this. NRDA is representing Trafalgar Centre as a client manager for conference organisers, while the management contractor facilitates on-site tours of the facilities. The centre has limitations for large conferences but is attractive as a dinner venue, mid-size function centre or for supporting other venues.

Further to the marketing strategy, the Trafalgar Centre supports a niche market for group participatory events with supporting audiences, such as Brass Band contests and National Gymnastic Tournaments. National tournaments and events involving groups of visitors have been identified as a key target market for Nelson due to the economic benefit.

The NRDA and Council are jointly developing a new Nelson Events Strategy. The Trafalgar Centre along with other Council managed venues will have an important

role in the success of the strategy. However, being a multi-use facility does mean it needs to be adaptable to meet specific demands. The completed improvements were designed to overcome these challenges. Items completed to support demand are:

- improved car parking
- better exterior insulation
- architectural entrance and conference/lounge area
- indoor outdoor flow to Rutherford Park
- new lounge capable of seating 200 dinner guests
- better access for support services to main stadium
- capability to stage 600 dinner guests in main stadium
- mid-level sound system
- new conference equipment
- exterior storage planned 2018/19
- new carpet tiles planned 2018/19.

Despite the Trafalgar Centre lacking the intimacy of other venues such as the ASB Theatre Marlborough (720 seats) or Theatre Royal Nelson (340 seats), its size means it is still a viable venue for large scale theatre events. The following improvements have been added to support theatre events:

- surround 'black out' curtains
- new relocatable seating and tiered seating
- rigging for theatre and lighting equipment in the main stadium
- acoustic assessment for theatre events.

Trafalgar Pavilion can be used as a support venue, with links to the stadium across the scenic Maitai River. The pavilion's bar and commercial kitchen gives users options to expand their event.

Sustainability actions and initiatives

The initiatives to improve the energy use and sustainability are outlined below.

- A rain water supply system was installed in 2009 as part of the southern extension. It has had maintenance issues that are being addressed to improve its performance.
- The main stadium's northern cable end was previously uninsulated and created a high degree of heat loss. This was relined and insulated in 2016.
- New LED lighting was installed in the main stadium and new conference lounge.

- Old refrigeration and appliances were removed and replaced.
- Through the management contract Council aims to reduce event waste, reduce plastic use and maximise recycling.
- Air conditioning is maintained and serviced at both the main stadium and the pavilion.

7.7.4 Lifecycle Management

Operations

The re-opening of the Trafalgar Centre is currently managed by a provider under contract to the Council. The contract was tendered in 2018 through a Request for Proposal (RFP) process. The successful contractor is responsible for the management of all Council owned bookable venues (excluding Saxton Stadium and Saxton Oval). The contract includes bookings, facilitating users and events on-site, maintaining safety, cleaning, security, and building systems such as score boards and heating etc.

The challenge for Trafalgar Centre operations is the issue of meeting all customer needs and still having successful events. There is a financial limit to what a venue can supply and what should be outsourced. The Council has confirmed the range of services it will supply and those that will be out sourced. As a venue manager the aim is to provide appropriate support and guide the event manager to have a successful event at the venue.

The facility manager is also responsible for monitoring users/visitor numbers and surveys, promotions, recording complaints, safety assessment, and maintaining compliance with resource and building consent conditions. The key performance indicators used are the same as the Community Halls (Bookable Venues Contract) shown in section 7.5 (Table 7-38).

The facility contractor is not responsible for management of Rutherford Park —only the building and the immediate (hard surface) landscaped areas of the centre.

Table 7-51: Annual Number of Users and Cost to Rates

Year end	Stadium	Victory Room only	Total	Net Costs	Cost Per User
2010	82,820	3,581	86,401	\$505,360	\$5.80
2012	70,644	6,640	77,284	\$874,195	\$11.31
2014 - 2016	Closed	Closed	0	0	0

Description of assets

The Trafalgar Centre was built in 1972/73, with the southern extension added in 2009. The latest redevelopment at Trafalgar Centre can be divided into three main areas.

Main Stadium — timber floor, fixed tiered seating, relocatable tiered seating, change rooms and toilets, main floor lighting and grid, sound system, service tunnels, offices and storage.

Southern Extension — main stage, fly tower, curtains, Green Room, load docks and storage, sound and lighting booth.

Northern Extension — conference lounge, bar, commercial kitchen area, main entrance and landscaped areas.

The earthquake strengthening has increased the overall NBS rating of the Trafalgar Centre from 28% to 67%. (The new northern extension is 100% of NBS but the total rating is governed by the lowest portion that being the main stadium rated at 67% of NBS).

The exterior of the building is mainly galvanised steel, with architectural finishes on the southern and northern extension. The main stadium was re-roofed as part of the redevelopment. The building's water heating is fuelled with LPG, and all other energy is electrical (electrical costs \$120,000 p.a.). Fire protection consists of sprinklers, smoke detectors, hose reels and extinguishers.

It is a flexible and versatile venue with a 2,277m² (33m x 69m) sprung wooden floor with 450 high and 385 wide mobile retractable seats; 1500 plastic benched seats; and 835 fixed tiered seats along the sides of the event area (possible 3,170 total seats). The main stadium can accommodate a maximum capacity of 2,500 persons for a stage performance.

Maintenance

The Stadia is currently in very good condition with the recent developments addressing most outstanding maintenance issues. The improvements to insulation and lighting will reduce operating electricity costs. The new standard of finish in the northern extension will require a higher level of maintenance to preserve the quality of presentation (to level 2 condition assessment rating). The general routine maintenance is:

- compliance schedule — fire systems, auto doors, mechanical ventilation
- floor sealant — requires routine resealing for optimum finish
- programmed interior and exterior repainting
- rain water recovery system maintenance
- plumbing and drainage — toilets, showers
- event equipment maintenance – including new IT systems
- exterior (large scale) and interior cleaning and maintenance.

The management contractor completes monthly checks to monitor the facility maintenance. Independent three yearly condition assessments are completed by a building specialist. The Council will manage significant maintenance through its

asset database, while minor maintenance is the responsibility of the management contractor.

Renewals

Prior to the rebuild in 2016 the building was at a stage in its life cycle where considerable renewals were due. These were addressed in the rebuild:

- re-roof
- new seating
- new LED lighting
- kitchen appliances
- bathroom improvements
- fire ratings
- water heating.

Planned renewals have reduced significantly. Significant assets such as the fabric roofing, aluminium cladding and flooring are in good condition and are not likely to require renewals in the medium term.

Future capital

Prior to the redevelopment project in 2016 the building was 44 years old and had aspects which were no longer fit for purpose. Hence the 2016 redevelopment.

Disposal

Nothing planned.

Revenue discussion/funding policy

Charging for the use of the Trafalgar Centre is based on four specific categories of users:

- community users
- sports events
- performance events
- commercial events.

Charges vary from event to event based on the requirements of the end user i.e.: ticketing, ushers, lighting, sound and power as well as expected numbers. This requires a high level of knowledge about the events industry and robust venue hire contracts.

Where the venue supplies additional services the costs are recovered through hire charges. The total cost per users target is the Council's measure to ensure that cost recovery is appropriate.

Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Negotiate a Booking for an Event to take place at the Trafalgar Centre
- Report on the Use and Maintenance of the Trafalgar Centre
- Invoice for Use of the Trafalgar Centre
- Maintain Facilities at the Trafalgar Centre
- Manage an Event Booked to take place at the Trafalgar Centre.

7.7.5 Risks

Table 7-52: Trafalgar Centre Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Injuries to staff or users resulting from hazards	Major	Possible	High 15	H&S register, H&S policy, audits, programmed maintenance	Accept
	Major	Unlikely			Accept
Damage to facility due to fire caused by arson/ electrical faults/LPG	Major	Possible	High 15	Emergency alarm and evacuation systems, WOF and maintain insurance	Accept
	Moderate	Possible			Reduce
	Moderate	Unlikely			Accept
	Moderate	Possible			Accept
	Moderate	Possible			Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.8 Swimming Pools

7.8.1 Introduction

The demand for both Riverside Pool and Nayland Pool is steady and user satisfaction levels are high. Both pools have the plant capacity and services to continue to meet swimming needs in Nelson City in the medium term. The facilities have been managed well by the Council contractors who have kept pace with general maintenance. Both pools are entering an age where asset renewals, particularly for the plant, are becoming more frequent. With steady maintenance and renewals the pools will continue to perform adequately for users.

Key Issues

Plant Renewals: Both of the pools' plant equipment is adequate 'as is' but has design deficiencies for long term use. Both plant rooms will be updated as critical assets reach the end of their life. A recent condition assessment (2017) for both pools will drive the programme for the medium term (5–10 years). The strategic review of the pools will help confirm the needs of the pool plant long term.

Nayland Filtration System: The filtration system at Nayland does not meet modern standards of filtration rates. The risks are managed through good testing and monitoring of the filter system. Preferably, the flow rates should be improved and the pools split into isolated filtration plants.

Nayland Change Rooms: The changing facilities at Nayland are dated and do not allow for a family room or meet accessibility standards, and Council proposes to make these changes.

Long term Strategy: The **Riverside Pool** is an old facility (built 1927) and services current demand adequately, but any increase will impact on the visitor experience with crowding issues. Knowing the future demand of the pool will help with planning and management of the pool. The **Nayland Pool** is a classic 1970s outdoor summer pool. With issues of plant capacity and a dated layout Council is interested to know what its long term recreational value is. Council is proposing to commission a Strategic Review of both pools (2018/19) that will look at current and future demand and how Riverside and Nayland pools fit into that environment.

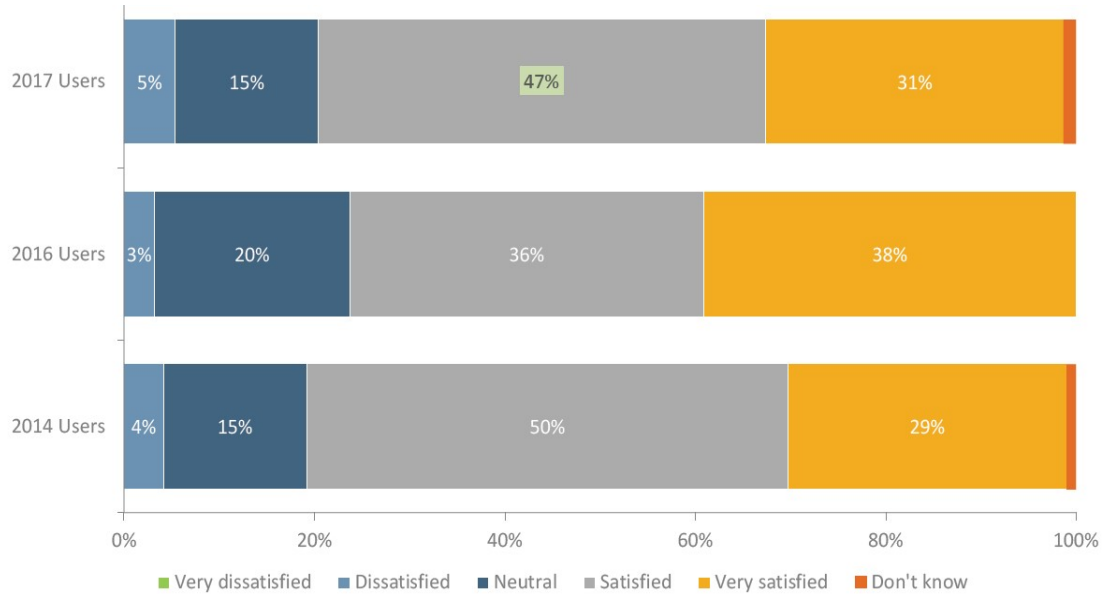
7.8.2 Levels of Service

Customer feedback

Council gets its user feedback from the Residents Survey, management contractor's survey and through customer feedback (on-site) or directly to the Council.

The results of the **2017 Residents Survey** were an improvement on previous years, with a greater percentage of the pool users satisfied with the facility at 78%. The main areas of dissatisfaction were cleanliness and maintenance. Council operations will focus on this aspect to improve satisfaction (aiming for > 80%).

Table 7-53: Residents Survey Customer Satisfaction 2017



Base size: 2017 n=255; 2016 n=143; 2014 n=184.

In addition the survey showed over half the residents surveyed (59%) had not used a pool. Usage rates have remained relatively stable over the last three resident surveys at around 40%–47%.

Riverside contractors Customer Survey 2015 (most recent)

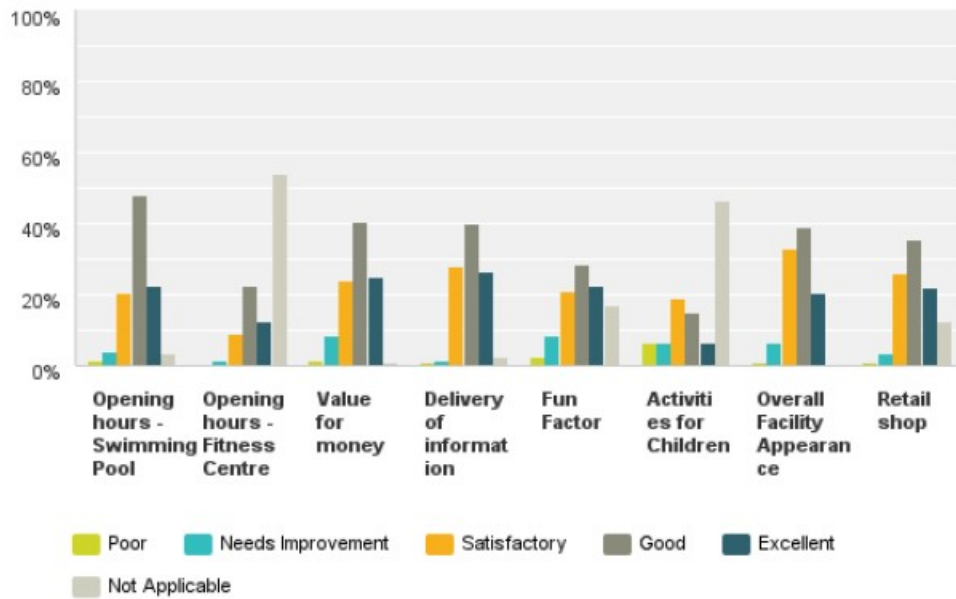
Approximately 183 users from Riverside provided feedback for the customer survey.

- Overall the visitor satisfaction is high (40% of respondents rated their experience as good, 38% excellent).
- Areas for improvement were Fun Factor, Activities for Kids and Change Rooms.
- Most people thought they got value for money (40% rated good, 24% rated it excellent).
- Pool water quality rated consistently well.
- Lane swimming availability improved from 2014 with 11.9% less respondents being dissatisfied with lanes access. (In 2015 13.5% of respondents felt lane availability needed improvement or was poor, whereas in 2014 this percentage was 25.4%).
- Other issues identified were:
 - limited availability of car parking and the small size of them
 - need for larger gym and fitness classes
 - larger learner’s pool required.

Table 7-54: Riverside CLM 2015 Survey Results

Q4 Please rate Riverside on the following:

Answered: 122 Skipped: 1



Nayland Pool contractor lead customer survey 2016: Only 13 individuals participated in the survey which is not a sufficient sample for planning. All participants were satisfied with the facility.

Table 7-55: Swimming Pools Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our communities have access to a range of social, educational and recreational facilities and activities	Users are safe	"Poolsafe" compliance is maintained.	Achieved	100%	100%	100%	100%
	Pools are managed efficiently	Operation costs per m2 of water area	Achieved in 2016 through Yardstick	\$800	\$800	\$800	\$800
	Clean and well presented	Public areas and associated spaces are maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Responsive and helpful onsite service staff	Contractor customer survey achieves satisfied or greater with customer service.	2014 & 2015 > 75%, no survey 2016	75%	75%	80%	80%

"Yardstick" measurements for the pools has been removed in favour of a more practical measure of pool costs per metre. Council sees benefit in managing its own target relevant to its baseline costs. Having tested the market in 2017 for its management contract, Council is confident it has a good benchmark to monitor.

The New Zealand Recreation Association’s (NZRA) industry measure of safety “Poolsafe” has also been adopted as a cover all, for the important measure of safety.

7.8.3 Demand

The number and type of users has remained relatively static over the last three years with only a slight increase in use at Nayland Pool. This consistent demand correlated against a generally good level of satisfaction indicates the pools are meeting current demand in Nelson. Nelson is well supported by the Richmond Aquatic Centre, school pools and abundant coastal and river swimming opportunities which help diversify and supplement supply. Over the medium term (5–10 years) demand is unlikely to change significantly. However, with changing demographics and steady long term population growth, we can expect changing needs and increased patronage in future. Strategically, an assessment of how the facilities will manage demand into the future and fit into the regional supply of swimming opportunities would assist with planning.

Table 7-56: Visitor Numbers as a Proportion of Population

Riverside	2010	2011	2012	2013	2014	2015	2016
Population	45,580	45,900	46,600	48,700	49,300 (Est)	49,740 (Est)	50,486 (Est)
Usage	140,719	110,090	108,581	114,221	107,806	116,656	115,834
Proportion	3.1	2.4	2.3	2.3	2.3	2.4	2.2
Nayland	2010	2011	2012	2013	2014	2015	2016
Usage	27,125	32,454	34,808	31,539	33,706	40,663	44,283
Proportion	0.6	0.7	0.8	0.7	0.7	0.8	0.8

Current demand

The inner city location of Riverside Pools makes it a convenient and well used facility. The primary users are lane swimmers (clubs and casuals) and learn to swim classes. Casual swimmers, aqua programmes, private training sessions and bookings such as water safety training make up the additional users. The highest demand is during early mornings (and winter evenings) for club training sessions and midday casual lane swimming (week days). The pool contractor’s surveys and user feedback indicate the lane swimming is nearly at full capacity. Conflict is managed by spreading demand across time slots.

Learn to swim is very popular despite having a small facility. Modifications were made to the toddler pool at the contractor’s expense to improve the temperature and split the pool (2015). The classes are generally fully booked. Riverside Pool is the main provider of subsidised (intensive) swim lessons convenient to Nelson City. Schools and independent providers also provide classes along with the Richmond Aquatic Centre that has a dedicated learn to swim facility. Water safety and learn to swim are areas where demand may not be fully realised. The pool contractor has organised external funding for some schools to undertake swim programmes at Riverside. Initiatives such as these should be encouraged to make the best use of the pool (off peak) and improve water safety.

The Riverside gym caters for a niche market as it has the advantages of the pool and spa. The gym is limited by space and is unable to expand or add additional services such as sports therapy or fitness classes.

The market for **Nayland Pool** is relatively unchanged since it opened in 1977. The users are predominantly young kids swimming for entertainment and fun. The diving board, inflatable obstacle courses and learners pool slide are the most popular activities. Nayland School uses the pool for swimming and outdoor education. Casual lane swimming is available but not popular. Swim clubs use Nayland Pool (the only 50m pool in Nelson) for training and competitive swimming. Overall visitor use is very dependent on weather conditions being warm. The contractor (CLM) runs a successful holiday programme and after school care throughout the year that services the Stoke community and schools well. Strategically, the pool could be modernised to improve usage numbers but investment payback is constrained by the limited summer opening hours. Zero depth splash pads, heated therapy pools, gym facilities and better pool access with ramps are potential improvement projects but they would need to be considered against long term demand. Additional parking spaces would be needed to meet increased demand.

Changing demand

Nelson City's growth projections, planning provision for inner city intensification and changing demographic (ageing population) will change the user type and their demand for swimming opportunities. At a basic level, there will be more long term demand for lane space, learn to swim, aqua programmes and better pool accessibility. At a higher level of service, older users would be interested in hydro therapy and heated pools. In addition it is worth noting 57% of residents are recorded as not having used a pool facility in the 2016 Residents Survey. Potentially it reflects an unrealised market opportunity and the potential to add value to the pools with targeted programmes e.g. ocean confidence training for the public.

Nelson Pools Strategy 2018/19

To assist Council's planning for future needs it would be beneficial if research was completed on the long term demand for the pools. It would help identify:

- future demand for pools in Nelson based on population growth and changing demographics
- opportunities for better services
- potential of existing facilities including Richmond Aquatic Centre (and Marlborough for national swim competitions) to meet future demand
- development options, costs and return on investment for Nelson Pools.

Table 7-57: Basic Strategic Review of Facilities Riverside

Trend	Demand/ Opportunity	Current Supply	Potential	Scale of Cost
Ageing Population	Demand for greater accessibility	Hand rail on steps Hoist for main pool	Would need to reduce toddler pool size to supply ramp access	High
	Hydro therapy	Spa pool (accessibility poor)	Expand facility beyond existing footprint	High
Increase population and intensification of inner city.	Lane space peak period	Near full capacity	Need to expand pool into reserve land	High
	More kids activities	Limited by pool design and space	Direct contractors to research better play options	Medium
	Higher demand for learn to swim	At capacity and limited by pool design	Need to expand the toddler's pool with gradient to appropriate depth	High
Ocean sports	Support Nelson's coastal recreation	One off courses for industry only (no public options)	Create new training programmes or kid activities	Low
New technology	Zero depth splash play	Nil	Expansion of building into reserve land	High
Gym	Fitness classes, more equipment	No fitness classes. Gym currently small	Expansion of building into reserve land	High
Other	Sauna, café	Nil	Expansion of building into reserve land	High
Competitions	Attract events	Pool not to spec for swim competitions	Would need significant changes	Unlikely

Table 7-58: Basic Strategic Review of Nayland Pool Facilities

Trend	Demand/ Opportunity	Current Supply	Potential	Scale of Costs
Ageing Population	Demand for greater accessibility	Limited access It is not a facility that attracts older users	Improve accessibility and comfort for older users in landscape areas	Medium
	Hydro therapy	Nil	Install hot pools, foot baths	High
Increase population and intensification of Stoke	Casual lane swimming	Under capacity	Promote lane availability Run programmes during off peak times	Low
	Kids activities	Dive board, inflatable play equipment, slide	Give pool manager a directive to create other play options	Medium
	Learn to swim	Nil – Richmond has	Assess what other	Low

Trend	Demand/ Opportunity	Current Supply	Potential	Scale of Costs
		excellent facilities	swim programmes could be developed	
New technology	Zero depth splash pad	Nil	Close toddler's pool and fit zero depth splash pad	High
Gym	Fitness classes, more equipment	No gym	Limited by opening period	Unlikely
Sauna	Sauna	No sauna	Cost of sauna would need to be assessed against demand	High
Cafe	Cafe	Snack shop only	Coffee and food carts	Low
Competitions	Attract events	Pool used for events but not to spec for 50 metre national events	Needs modification to attract national events	Medium

Table 7-59: Olympic Size versus Nayland Pool

Criteria	Nayland Pool	Long Course Size Swimming Pool	Required at Nayland to make an official Long Course Olympic Size Pool
Length (metres)	50	50 with touch pads	Extend for touch pads
Width (metres)	18.1	Outside lanes must have 2.5m gap to side of the pool – 8 lanes minimum	Expand to make 8 lanes.
Depth – Shallow (metres)	0.94	2 m minimum	Rebuild depth of pool and increase plant room filtration
Depth – Deep (metres)	1.31	2m minimum	Rebuild depth of pool and increase plant room filtration

Sustainability

Water and energy conservation is achieved through ongoing improvements to the plant and pool equipment (such as new pool covers in 2014). The Nayland Pool plant room underwent a refurbishment in 2016 which will help monitor the performance and efficiency of the plant. In 2016 a review of the heating options was completed by Create Ltd (A1757032) and it confirms that the Nayland School pellet boiler is the best option (being CO₂ emission zero). Riverside Pool heating costs are reportedly (comparatively) high for the water volume. A renewal of the heating system and automation is proposed to help manage efficiencies and reduce pool cooling winter.

Previous Yardstick benchmarking was used to assess pool performance against national averages. Council proposes withdrawing from this benchmark programme and use more available data in-house or through NZ Recreation Association resources.

7.8.4 Lifecycle Management

Operations

The current pool contractor has been managing both pools since 2011. The contract was retendered through a Request for Proposals in 2017. The incumbent contractor met all the requirements and was reappointed. Their new contract price is less than their previous contract rate. The contractor is responsible for the management, maintenance, and promotion and organisation of service (learn to swim, clubs use of lanes, gym and aqua programmes). Council will monitor the contractor through monthly audits of reports and on-site inspections. The new contract includes all operating costs such as staff, pool chemicals, cleaning, heating and general maintenance. It also incorporates good asset management principles for maintenance and routine checks. The Council will manage insurances, renewals of plant and large scale maintenance such as exterior repainting. Council will monitor plant through its Asset Management System INFOR, particularly for critical asset renewals. Council's primary focus will be on good contract management and ensuring contract audits and checks are completed to support good services at the pools.

Table 7-60: Key Pool Contractual Performance Measures

Key Contractual PI
Top End Performance Criteria
Availability — No closures.
Marketing — Increase in patronage >5% increase.
Customer service — >90% of all enquiries satisfied within 24 hours.
Customer Service — No complaints received.
Quality — All audits pass.
Reporting — All reports and records are complete and all BWOFF compliance requirements are met.

Description of assets

Riverside Pool was originally an outdoor pool, built in 1927. The 30 metre lap pool has had progressive improvements including a roof installation, change rooms, heating plant, learner pool, spa, gym facilities and a new entrance. It is operating at the full extent of its original footprint with little room for expansion. The pool is open all year.

Issues: Car parking is limited, no pool accessibility ramp, small toddler's pool, pool heating and air handler requires renewal, plant mainly manual, tiles slippery, limited space for pool management, small spectator space.

Strengths: Plant room can manage pool over medium to long term, classic tiled pool surface and central location to CBD.

Performance: The Riverside Pool has consistently operated below average costs per user.

- Net costs per admissions 2016 = \$1.43 (Yardstick national average \$2.64)
- Staff costs per revenue 2016 = 78.8% (Yardstick national average 103.6%)
- Operation costs per m² of water area 2016 = \$1,460.89 (Yardstick national average \$1248.78)
- Energy use per admissions 2016 = \$7.1kw (Yardstick national average \$10kw)

Nayland Pool is an outdoor summer facility built in 1977. It consists of a 50 metre heated lane pool, a diving pool and two toddlers' pools. The pool is heated by the Nayland College owned and operated boiler under a formal agreement. It is open in summer months only (November to March).

Issues: General facilities are dated and require increased maintenance, change rooms need modernisation, pool filtration needs improvement to achieve modern standards, and the main pool is not rated for National Competitions.

Strengths: Expansive spacious complex, 50m pool, deep water dive pool, close to schools, plant pumps have been renewed with good automation, reliable leased heating source (wood pellets).

Maintenance for both pools

Average operating costs in the last three years were \$544,230 (includes contract costs of \$461,827).

The condition assessments performed by Opus (December 2013) and Ian Coombes (June 2014) are being used alongside professional advice provided by operational staff to prioritise maintenance activities. A new condition assessment of the plant was completed in 2017.

Programmed maintenance for the first three years includes:

- Riverside — roof change room repaint, tiles reseal.
- Nayland — roof repaint, tile repairs, landscaping maintenance.

Renewals

The renewal strategy is based on maintaining the asset for a further 15–20 year life span. Minor asset renewals of \$35,000 are provided between both pools annually, which includes equipment and fittings. Other budgets are set specifically for each pool and the specific needs of the plant and pool, as outlined below.

Riverside renewals

Plant air handler and automation \$120,000 2018–20.

Pool plant general renewals includes electrical switch gear — \$30,000 annually.

Nayland renewals

Landscape concrete and fittings: \$10,000 2018/19 then \$10,000 annually.

Perimeter fence: \$65,000 2018/19.

Future capital

Planned capital developments are dependent on a strategic review of the pools regionally.

Riverside Pools: The pool's heating compressor will need to be given more consideration in the pool strategic review. It is a critical asset replacement so the specification will need to consider the implications of air and water volumes increasing if the strategy recommends an expansion of the pool area.

Nayland Pool: Pending the Strategic Review of pools in 2018 Council proposes the development of the change rooms including better family change rooms and better accessibility (\$300,000 in 2020–22). The pool filtration needs consideration for the long term and splitting the pools is recommended so they can be isolated if required.

Disposal

The ex-Swim Club building at Riverside is currently vacant. The future of this building is under review.

Area specific management practices

Activity related procedures are documented in the Nelson City Council Procedure Library.

Revenue discussion/ funding policy

The pools are generally considered to be subsidised through the cost of the contractor services. The recreation revenue and financing policy states they are 80%–100% of costs are funded by Council. Currently, income from the pool remains with the contractor as an incentive. Furthermore, there is no requirement to show actual costs under the current contract. The income levels do not change the cost of the contract so the funding policy becomes superfluous. Council is working towards a new contract management process which will have a better measure in place for true costs and income. This will also support performance monitoring of service levels relative to operating costs.

7.8.5 Risks

Table 7-61: Swimming Pools Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Loss of life due to drowning	Major	Possible	High 15	Qualified lifeguards and audited systems for pool side monitoring	Accept
Hazards cause significant injury or affect health of users	Major	Possible	High 15	Pool Safe accredited, contractor audits on routine checks	Accept
Water Quality general – skin irritations, water borne infections	Major	Possible	High 15	Maintain pool water standards NZS 5826:2000	Accept
Nayland Pool filtration flow rates below modern standards	Major	Possible	High 15	Additional monitoring of pool testing to counter risks of low turnover rates NZ 5826:2000	Improve
Nayland Pool under one filtration plant. Soiling of one pool will affect all 4 pools.	Moderate	Possible	9	Plan for new filtration for dive and toddler pool.	Improve
Plant failure – causes closure	Moderate	Possible	9	Maintain 3 yearly condition assessment, routine checks and maintenance and critical renewals	Reduce
Riverside Pool slippery tile when wet	Major	Possible	High 15	Use non-slip mats until viable surface application can be applied.	Improve
Fire cause damage and/ or injuries to users	Moderate	Possible	9	Maintain specified systems for fire monitoring and BWOF.	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.9 Community Housing

7.9.1 Introduction

Council aims to provide ongoing access to the 142 community housing units spread throughout the city to residents who meet the current criteria when vacancies arise.

Currently the criteria are defined in the Community Housing Policy 2009.

- Provide housing for older persons with limited financial means (assets not exceeding \$40,000 for a couple or \$25,000 for a single person*).* Excludes car, furniture and personal effects.
- First priority is superannuitants (65 plus). Second priority is beneficiaries aged 55 and over.
- Rents for community housing will be set at the equivalent of 25% of New Zealand Superannuation

Key Issues

Facilitate a New Management Contract: Nelson Tasman Housing Trust (NTHT) is the new management contract provider. Council will work closely with the Trust to implement new services and complete new condition assessments.

High Demand for Units: Demand for the units is expected to remain high with more retirees and an ageing population. Waiting list numbers have been consistent over the last five years.

Heating and Ventilation: Heating and ventilation of the community housing units is becoming increasingly more expensive for tenants as power prices increase. Council will assess its options with support from NTHT and specialist advice.

Long Term Maintenance: The units' maintenance needs will increase as they age (currently between 20–50 years old). Issues such as weather proofing, window joinery, and kitchen and bathroom renewals will increasingly be required. Council will assess its options with support from NTHT and specialist advice.

Ongoing Funding: Currently the rental is set at 25% of the New Zealand Government Superannuation. This level of rental does not cover contract management costs and maintenance and operational costs. A review of the Community Housing model will be completed by a property specialist.

7.9.2 Levels of Service

Customer feedback

Council has received feedback through a variety of channels regarding the Community Housing units. A new contract with expanded tenant welfare requirements will be developed as a response to the feedback received from Age Concern (Nelson Tasman), housing tenants and Grey Power.

In 2015 Age Concern completed a Council commissioned survey of tenant welfare. The report, which is based on visits to the 142 community housing flats (A1387849), has been useful in identifying maintenance and tenant risks. Age Concern also informed tenants of the services they could provide. The common issues identified in the report related to health, activities for the elderly, and feelings of isolation. While 80% of respondents rated the Council services and contractor in the upper levels of satisfaction, it was evident that tenants required more support around welfare and better communication. This finding is reinforced with feedback from tenants presenting at Council committee workshops and in discussion with Grey Power. The issue of heating and ventilation was also consistently raised by all parties as a matter to manage, particularly at the Nayland Rd and Blackwood units.

Feedback has also been given around the issue of disputes between neighbours. Generally these are over shared common spaces, parking and compliance with tenancy rules. The cost of managing the disputes detracts from managing normal operations, so improvements to the level of contact with tenants, with a new contract, should help reduce the levels of conflict.

Policy and legislation

- Residential Tenancy Act

Nelson shares much in common with the national discussion around housing affordability. On 11 June 2015 Council signed the Nelson Housing Accord. The Accord will see the Government and Nelson City Council work together to support an increase in housing and improve housing affordability in Nelson. It sets a target of consenting 720 new dwellings over the next three years.

The Government has also introduced changes to the way in which social housing is provided, including through policies aimed at strengthening the role of Community Housing Providers. Council considered this when completing a 'request for proposals' for tenancy management in 2016. NTHT are a Community Housing Provider. Having the experience of a registered Community Housing Provider managing the tenancies is an advantage for Council.

Table 7-62: Community Housing Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our communities are healthy, safe, inclusive and resilient	Community Houses are managed effectively and efficiently.	Community Housing funding subsidy is less than 12% of rental income.	New target with new contract costs.	100%	100%	100%	100%
	Tenancy agreements are maintained	427 tenants visits are completed annually with each tenancy inspected 6 monthly.	New target with new contract services	100%	100%	100%	100%

				Performance Targets			
	Units are presented in good condition, safe and maintained.	Buildings are maintained to condition rating as per target.	Achieved	Grade 3	Grade 3	Grade 3	Grade 3

7.9.3 Demand

Current demand for units is consistently high, with an average waiting list of 30 people wanting Community Housing accommodation throughout 2015/16. Some people choose to stay on the list until they find a unit that suits their needs, so they may wait longer. Trending population demographics confirm an ageing population and decrease in home ownership in Nelson. These factors will combine to result in a rapid increase in the number of people aged 65 and older in rental accommodation. Demand for Council’s housing units is expected to increase. Statistics New Zealand shows that people aged 80+ living in non-private dwellings (communal arrangements) is expected to roughly double between 2006 and 2031, from 23,000 to 43,000. This pattern is likely to be experienced in Community Housing demand in Nelson.

Demand could also increase due to the higher costs of living affecting retirees on fixed incomes (pensions).

Demand for quality building fit outs is also increasing. Based on feedback from tenants, new window and door joinery and better heating systems are becoming more important to them.

Sustainability actions and initiatives

Council has completed the following actions to improve home heating and overall efficiency:

- bathroom renovations
- carpet renewals
- new ovens and kitchen renewals.

Council will prioritise kitchen and bathroom ventilation as an area for future improvements.

7.9.4 Lifecycle Management

Operations

Day to day management of the units, including tenancy and rent collection, is contracted to an external service provider which is NTHT. Historically the community housing activity has been operated largely on a self-funding basis with any shortfall from rental income being made up from rates. However the new contract requirements has increase the cost of the tenancy contract from approximately \$80,000 to \$240,000, with the extra being subsidised by rates. This introduces equity concerns as other older people in hardship may be subsidising tenants.

Council is responsible for:

- managing the tenancy management contract
- paying the rates
- paying water charges
- maintaining common gardens and lawns through a grounds contract
- assessing the annual programme of maintenance and renewals supplied by the tenancy manager.

The tenancy management contractor is responsible for:

- providing a response to urgent maintenance issues
- completing tenancy inspections (one per tenant on a 6 monthly basis)
- completing 2 yearly condition assessments
- managing rental payments and maintenance contractor payments
- managing tenancy disputes and breaches.

Tenants must comply with tenancy agreements.

Under the new contract Council will work with NTHT to develop a better method of assessing new tenants. Passing reference checks will be mandatory.

Description of assets

The Council currently owns 142 community housing units situated at nine locations around the city. The houses are a mix of bedsits, single and double units, and were constructed between 1962 and 1990 as detailed in the table below.

Table 7-63: Community Housing Building Summary

Name	Address	# of units	Description & No.	Year Constructed	
Orchard Flats	24 Karaka Street, Stoke, Nelson	39	Bedsit	33	1965/68
			Single	4	
			Double	2	
			Activity room/hall	1	
Nayland Flats	327 Nayland Road, Stoke, Nelson	18	Single	17	1965/68
			Double	1	
Renwick Cottages	4 Examiner Street, Nelson	10	Bedsit	10	1974
Russell Flats	179 Waimea Road, Nelson	20	Single	7	1962/88
			Double	13	

Name	Address	# of units	Description & No.	Year Constructed	
Blackwood Flats	9 Blackwood Street, Nelson	14	Bedsit Single Double	6 5 3	1976/77
Toi Toi Flats	124 Toi Toi Street, Nelson (8 Vosper St)	20	Single Double	17 3	1985/87
Devon Flats	45 Devon Street, Nelson	10	Double	10	1983/84
Atawhai Flats	75 Atawhai Drive, Nelson	5	Double	5	1983/84
Songer Flats	6 St Francis Way, Nelson	6	Double	6	1990
TOTAL		142 units & 1 hall			

Table 7-64: Community Housing Rateable Value (RV)

Orchard Flats	24 Karaka Street, Stoke, Nelson	\$2,530,000
Nayland Flats	327 Nayland Road, Stoke, Nelson	\$1,240,000
Renwick Cottages	4 Examiner Street, Nelson	\$1,060,000
Russell Flats	179 Waimea Road, Nelson	\$1,750,000
Blackwood Flats	9 Blackwood Street, Nelson	\$1,190,000
Toi Toi Flats	124 Toi Toi Street, Nelson	\$1,740,000
Devon Flats	45 Devon Street, Nelson	\$1,160,000
Atawhai Flats	75 Atawhai Drive, Nelson	\$660,000
Songer Flats	6 St Francis Way, Nelson	\$750,000

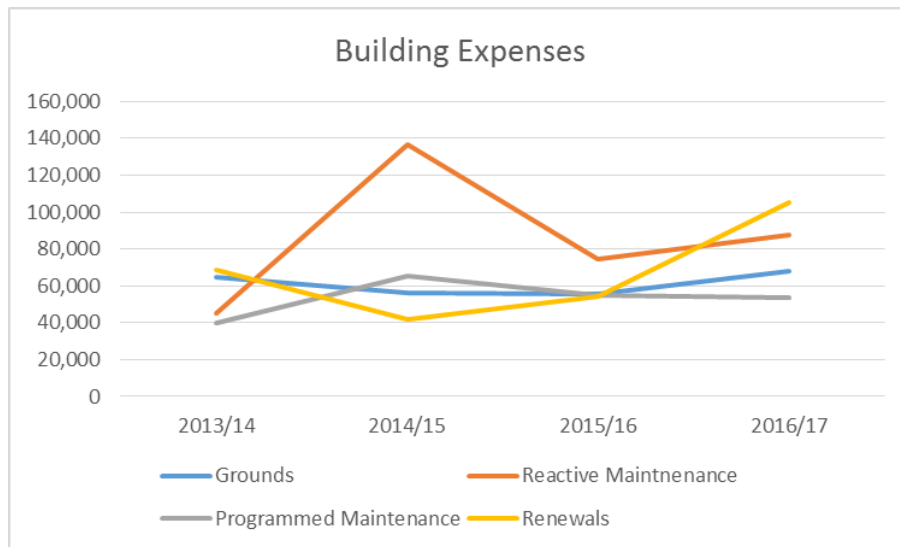
Maintenance

The Community Housing maintenance programme has been set by a condition assessment completed by Opus in 2014 (ref: A1160405). This assessment has been a useful platform to prioritise the annual maintenance budget of \$90,000 (annual average). NTHT has completed a new condition assessment (2018) to drive the ongoing programme maintenance (for a 3–4 year period). The condition assessments have included an assessment of heating and ventilation issues at all housing units. The assessment confirms that current maintenance has broadly kept pace with maintenance demands. However the age of the units does mean that maintenance demands are increasing over time. Council has assessed the condition assessment reports for cost pressures on existing budgets over the long term. Programme maintenance costs will increase to maintain standards. However, it is also apparent that many assets are transitioning from predictive maintenance programmes toward asset renewals as the components age, such as roofs and switchboards. Council has better data on this issue and is working on each asset in

detail. More renewals are planned to manage the maintenance demands. Council will employ specialist help to identify the long term liability (or risk) of owning ageing infrastructure and how it should be managed or rationalised.

Reactive maintenance has a 24 hour response time for emergency work. Frequent call outs account for a considerable portion of the total maintenance expenses, and this process will be reviewed with the new contractor to gain efficiencies in the programmed work as opposed to being to reactive.

Table 7-65: Community Housing Building Expenses



Renewals

The renewals budget has been increased over the next three years to manage the life cycle end of specific assets. Renewals focus on floorings, kitchen and bathroom refurbishments, oven replacements and full unit refurbishments when houses become vacant (from a tenant leaving). A renewal programme has been developed using NTHT’s new condition assessment (2018).

An emphasis on renewals that achieve a better result for ventilation is a priority. Council will assess it options for improvements where kitchen and bathroom condensation is an issue.

Central government had indicated possible changes to the Residential Tenancy Act that may require additional enhancements.

Future capital

Currently there are no new developments planned for community housing.

Disposal

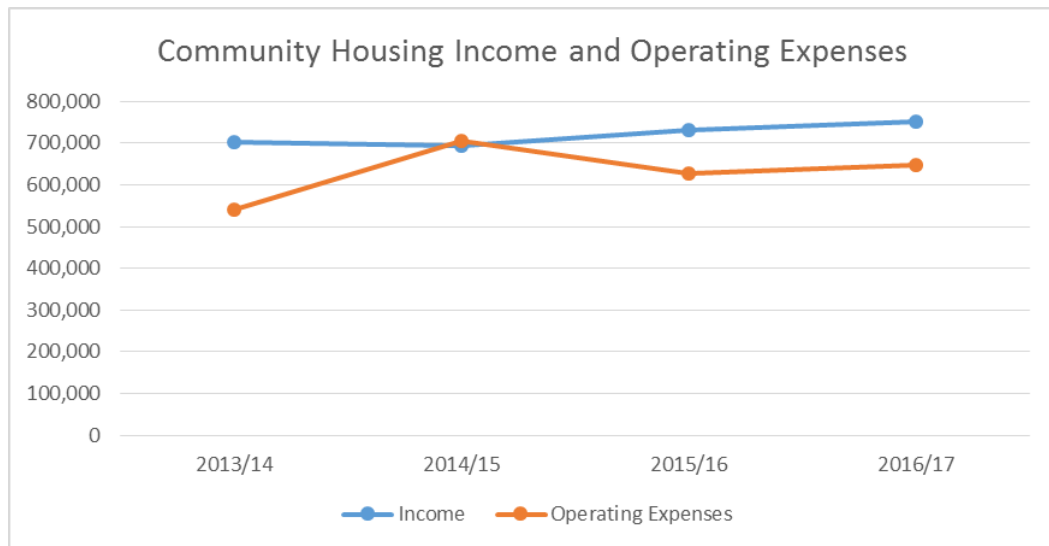
None planned.

Revenue discussion/ funding policy

Council’s Community Housing Policy 2009 has set the rental rates for community housing at 25% of the New Zealand Superannuation payment. To date the rental returns have been sufficient to cover annual costs and not incur any costs to ratepayers. However, with management contractor costs increasing to \$240,000, the activity will be subsidised by rates. The Revenue and Financing Policy requires Community Housing to be 100% funded by income from tenants. Council will need to consider changing the policy for community housing.

The Orchard Flats renovation was funded predominantly by the Housing New Zealand Corporation (on condition that the flats cannot be sold for 20 years).

Table 7-66: Income and Total Operation and Maintenance Expenditure



Area specific management practices

Management of Community Housing is documented in the Nelson City Council Procedure Library.

Operational staff manage the contract and perform building audits to ensure contractors comply with policies and standards.

7.9.5 Risks

Table 7-67: Community Housing Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Government changes in superannuation funding	Major	Possible	High 15	None	Accept
Significant weather event affects building condition	Major	Possible	High 15	Emergency plan, maintain insurance	Accept

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Fire caused by arson/ electrical faults leads to injuries or asset failure	Major	Unlikely	8	Smoke detectors, inspections, insurance	Accept
Building or services (plumbing, power, etc.) deficient or fails due to poor maintenance	Major	Unlikely	8	programmed maintenance	Accept
Change in legislation for rental properties could lead to increase need for maintenance or assets	Moderate	Possible	9	Increase costs but could also compliment programme maintenance plans and help reduce asset deterioration	Monitor
Minor injuries resulting from hazards	Major	Possible	High 15	Building maintenance, Maintain parks hazard register with controls	Improve
Heating costs to tenants	Moderate	Possible	9	Maintain inspections, review units suitability	Improve
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.10 Civic House and State Advances

7.10.1 Introduction

Civic House is made up of three main buildings:

- The main seven storey tower and attached clock tower.
- The old Post Office Savings Bank (3 storeys).
- The old State Advances Building (2 storeys) currently under offer for sale to private ownership.

The building was purpose built in the 1980s as a civic building to service the city. The Council operates most of its services from the building including the Council Chamber and general customer services. Parts of the building are tenanted by the Inland Revenue Department (level 5) and telecommunications (level 3 and roof top). The main building and clock tower's architectural design emphasises functionality and simplicity over aesthetics and blends with the Post Office Savings Bank which was built earlier, in the 1960s. The State Advances building was built in the 1930s and has heritage status. It is internally joined to Civic House.

The buildings provide sufficient office space and public areas for Council. There is vacant floor space in the State Advance and level 6 of Civic House. The building is

structurally in good condition and its basic design and layout means that it is adaptable for various types of office use or other purposes.

Key Issues

Vacant space: Level 6 and the State Advance Building have been vacant for 3–4 years. The opportunity costs and lack of interest requires that more work be done to find suitable uses for the spaces. Council is looking at how it can utilise the whole building to see if the situation can be improved.

Essential Infrastructure Renewals: Renewals are required for heating, ventilation, service lift, electrical distribution and plumbing services. They are essential services and need to be programmed to retain the building’s warrant of fitness and basic operations.

Optimise Council Staff Accommodation: Council is proposing to improve the staff accommodation using the State Service Commission’s recommendations for government office designs. This will include better access to natural light, more efficient desks and meeting spaces with improved technology and better access to public spaces. The aim is to help lift Council’s performance through better design.

Clock Tower Aesthetics: There is an opportunity to improve the appearance of the clock tower with the installation of an art piece or living garden.

IT Server: There are risks and costs associated with maintaining a Council owned IT server on site. In the future it may be better to outsource the data server to a private provider off site.

Energy Efficiency: Improving the buildings’ efficiency and sustainability of heating and lighting will reduce CO₂ emissions and improve energy costs (reducing diesel and installing LEDs progressively).

7.10.2 Levels of Service

Table 7-68: Civic House Levels of Service

				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our infrastructure is efficient, cost effective and meets current and future needs	Public areas are good quality and meet the needs of diverse users	Public areas maintained to condition rating as per target.	New target	Grade 2	Grade 2	Grade 2	Grade 2
	Building is well maintained	General building is maintained to condition rating as per target	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Building is operated efficiently	Buildings electrical consumption is reduced as per target.	New target	3%	5%	3%	2%

7.10.3 Demand

Civic House's location, size and durability make it a good asset that serves the city well. However the use of space can be improved. The three buildings combined have approximately 4760m² (office floor space) available, of which, 3700m² is in use (which includes the tenancies). In 2017 Council issued a 'Request for Proposals' (RFP) to assess the best use of Civic House for Council operations. Areas where improvements can be made are:

- better provision for meeting spaces for Council contractors and visitors
- better distribution of staff relevant to work duties, activities and needs
- public access to the chamber, especially for accessibility
- improved efficiency for lighting, heating and ventilation
- consideration of using level 6 for Council staff and making use of the ground floor for public spaces.

In 2017 the State Advances Building was advertised publicly for expressions of interest. The proposals received have been assessed and the building is currently under offer for private ownership and its subsequent sale. The outcomes of this transaction are being finalised. The building is connected internally to the Savings Bank section of Civic House.

The Civic House (7th Floor) roof top accommodates telecommunication equipment for three different companies. Upgrades to the equipment is ongoing to support developments in digital technology. In the medium term it is likely that demand will remain consistent for this type of use (and lease). The footprint of this equipment generally decreases with each upgrade.

IRD have a tenancy agreement for level 5 (which also includes office space for Internal Affairs).

Council also has demand internally for an archive room for Council records. It currently has space for paper copies of historical building permits and consents, but other Council records are stored in a variety of locations within Civic House or off site. A purpose built archive room would be useful to help Council maintain its archiving obligations.

Sustainability actions and initiatives

Council internal operations maintain and review sustainability practices. The following is occurring at Civic House:

- recycling, provision for composting, water saving systems and smart print systems are all in operation as sustainable practices
- electrical usage targets will be used to improve electrical efficiency and savings with LED light installs and new energy smart lifts are expected to reduce energy costs

- reduced reliance on diesel for heating by replacing the original heating and ventilation system with a heat pump system, which will reduce carbon emissions.

7.10.4 Lifecycle Management

Operations

Council accommodates the majority of its operations in Civic House except for the Library, Founders and Heritage operations which have staff off site. It functions adequately as an operational office and customer service centre. It has good access, is adjacent all day parking, has good street frontage and sufficient internal space for its operations. The Council Chamber and the Mayor's Office and reception are integrated into the main Council building and general operations.

Council is responsible for all of the building structure, services and utilities except for tenanted areas, where the tenants are responsible for their own fit out and services. Council shares common space with Spark, the owner of the neighbouring Halifax St address (the building was originally one title).

Building maintenance is managed by the Property Contract Supervisor using a Building Maintenance Contract.

Detailed Description of assets

The main building was built in the 1980s and is a solid physical structure, having been assessed at 100% of NBS after its initial assessment. A detailed seismic assessment completed in 2018 rated it at 90% of NBS. The floors are engineered well with open plan floor areas which are functional for different types of office layouts. The main building is accessed via two (fire cell) stairwells, two passenger lifts (in the clock tower) and a service lift at the rear of the building. There is good accessible access to all levels.

The main building's heating is a hybrid of old diesel radiators, central air conditioning and associated wall hung heat pumps. The ventilation is via a specified diesel tempered system that is included in the building warrant of fitness (BWF) compliance list.

The Savings Bank is accessed via two internal stairwells and lifts. The Council Chamber and Mayor's Office are adequately and appropriately furnished to a presentable level. Accessibility to the Council Chamber can be improved as it travels through an unusual route from the customer service area. A Council owned onsite data server is located in the Savings Bank building and is considered a critical asset. It has power back up via battery power supply and also from the building's diesel powered generator.

The State Advance building has multiple small office spaces, air conditioning, three entrances and an internal stairwell. Considerable renovations will need to be completed if it is to be subdivided from Civic House.

Maintenance

Civic House has a variety of building maintenance demands to keep the asset compliant and presented to an acceptable level. The routine maintenance is managed through a building maintenance contract, while specialist work is completed with independent specialist contractors.

Reactive maintenance includes electrical and plumbing issues, lift repairs, security, heating, exterior repairs and miscellaneous matters related to general office activities and public use.

Council, as the building owner, is responsible for the Building Warrant of Fitness (BWF) for the specified systems in the building such as lifts or fire systems. Annual programme maintenance is completed on these systems and other essential services and assets.

Table 7-69: Civic House Maintenance Contract Methods

Programme Maintenance	Contract	Specified System for BWF
Repainting and exterior building cleaning	Building maintenance contractor	No
Lifts	Specialist contract	Yes
Heating, boilers and diesel	Specialist contract	Yes
Fire systems	Specialist contract	Yes
Security and auto-doors	Specialist contract	Yes
Generator	Specialist contract	No
Cleaning	Council cleaning contract	No

Council has set budgets in the LTP for programmed maintenance based on institutional knowledge of the building and an assessment of the building’s general condition. A full condition assessment is planned for 2018. Specialist services such as the power generator have condition assessments completed routinely by the dedicated contractor.

Renewals

Due to the age of original plant and previous renovations Civic House is moving into a phase of increased renewals to help maintain its building services and general fit out. The following explains the renewals in more detail.

Lifts

New lifts for the main entrance clock tower were installed in 2017/18. These new lifts have future proofed the buildings accessibility access to all levels and reduced energy costs.

The service lift is scheduled for general renewal in 2019/20 at a cost of \$130,000. The Savings Bank's lift was modernised in 2012 and only general renewals are required.

Heating and ventilation

The buildings heating and ventilation system has been assessed by a mechanical engineer and fitter in 2017 and found to be performing poorly. Replacement parts are difficult to source and its reliance on diesel heating (the boiler) is not satisfactory long term. For example one of the three boilers has been decommissioned due to the cost of repairs and maintenance. Investigations are being completed to ascertain how to renew the ventilation system. Any designs will need to comply with ventilation standards and building compliance. Budget consideration have been included in the LTP for renewals of heating and ventilation systems.

Central air conditioning systems have been installed on levels 4, 5 and 6. All other floors are a mix of diesel run radiators and a collection of wall or ceiling mounted heat pumps. Council proposes to move to central air conditioning that can also support the heating of the fresh air ventilation system on each floor. The new systems can link into smart programmable hardware that has been installed on level 4, 5 and 6. These renewals will contribute to lower heating costs overall and less carbon emissions (by decommissioning the boiler), and \$390,000 has been allocated for the renewal programme over 5 years (from 2018 – 23).

Ceiling tiles

Heavy plaster ceiling tiles throughout most floors has been identified as an earthquake risk through an engineer's assessment in 2016. The grid that supports them is not compliant with current building standards and the heavy tiles are a significant risk in an earthquake. A risks assessment has been completed to prioritise a programme of tiles replacements. Tile replacements will begin in 2017/18 and will be completed by 2020.

General renewals

Funding has been allocated to renew miscellaneous plant and equipment, floorings replacements and fabric roofing replacements. Annual renewals for general plant, equipment and fittings is approximately \$40,000 per annum.

Future capital

Future capital work is focused on the outcomes of the accommodation assessment completed in 2018. There are plans to complete a floor upgrade of level 1 in 2018/19 to enhance natural light and improve the open plan work space. Improvements will be completed to other floors with priority given to the ground floor, level 6 and level 3. The assessment was a preliminary overview and more work is required to identify the best designs and layouts. Funding has been allocated to complete the floor renovations over four years from 2018–2022.

Internal audits on fire egress for the Council Chamber identified compromises in the standards of the fire cells and smoke doors from multiple alterations. Council is

planning to review the fire plan for the building and begin a process of improving fire safety standards to meet the current building code. Funding has been included in the LTP to progress this work as part of the building modifications budgets.

Disposal

The sale of the State Advances Building is being finalised.

The Council's on site IT server and data storage facility could be downgraded and outsourced off site to an external provider. This decision is under review. Until that is made the facility will remain and be maintained.

If the boilers and radiators and associated pipe work are decommissioned, they may not be disposed of physically due to the cost of removal and the potential for them to be used in the future if biofuels prices and technology were to improve. The diesel tank does service the power generator (on standby) so its use will be reviewed when the heating is decommissioned.

Revenue discussion/ funding policy

Council receives \$250,742 in rentals from:

- IRD — office space level 5
- Vodafone — equipment room Level 4
- Vodafone, Sparks and 2 Degrees — roof top antenna leases.
- Environmental Inspections Limited — Level 2 office (Savings Bank building).

Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Conduct Emergency Trial Evacuation at Civic House
- Ensure Safety for Working at Height at Civic House
- Provide Key Card (Swipe Card, Key Tag, Proximity Tag) to External Contractor to Civic House
- Change Key Card (Swipe Card, Key Tag, Proximity Tag) Access to Civic House for an Employee
- Supply and Monitor Civic House and Library Recycling Systems
- Manage Service Contract for Cleaning at Civic House
- Provide Permanent Replacement Key Card (Swipe Card, Key Tag, Proximity Tag) Access to Civic House for Employee
- Obtain Temporary Replacement Key Card (Swipe Card, Key Tag, Proximity Tag) Access to Civic House

- Set Up Key Card (Swipe Card, Key Tag, Proximity Tag) Access to Civic House for New Employee
- Repair or Maintenance of Fittings at Civic House for Council Staff
- Respond to Request for Furniture at Civic House
- Manage Fire Safety (incl. BWoF) for Vacant Council-Owned Buildings
- Managed Earthquake Evacuation.

7.10.5 Risks

The Council building services important operational activities in water, sewage, stormwater, waste management and democratic services. In the event of an emergency or a disruptive event such as a significant earthquake the Council building operations need to be reinstated as soon as possible. Council has a business continuity plan in its procedure software Promapp. Procedures for an Incident Management Team (IMT) are also outlined, furthermore Civic House is prioritised as a key building for a post-earthquake assessment by engineers. The availability of the Civic House generator also reduces the business risk of a disruption to Council’s data and software systems.

Table 7-70: Civic House Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Health of users affected due to hazards				H&S register, H&S policy, audits	
Damage to asset due to services fault (electrical, plumbing, etc.)	Major	Possible	High 16	Audits, programmed maintenance and inspections	Improve
Security risks from distressed customer				Maintain systems for security	
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.11 Strategic Properties

7.11.1 Introduction

This section covers buildings held for strategic purposes.



Table 7-71: Strategic Buildings Aerial View

Not showing: Tahuna Camp and Roding Property

NOTE: The Airport and Port are not included in this Asset Management Plan.

Key Issues

Deferred Maintenance and Renewals: Maintaining strategic buildings over the medium term on minimal maintenance programmes has implications. The buildings can deteriorate and force reactive renewals. Forming ‘Business Plans’ for each property would provide better guidance.

Regular Review of Assets: Council needs to maintain a strategic perspective over the assets to ensure ownership is still justified.

Manage Long Term Vacant Buildings: Council owns three buildings on Haven Rd that remain vacant. The lack of utilisation creates opportunity costs. Furthermore the stagnant nature of the properties can impact on the economic progress and development of Nelson.

7.11.2 Levels of Service

The strategic assets are managed to extract the most return or benefit from the asset without compromising the strategic opportunities long term. Where possible the buildings are leased or used for Council purposes. There is a general expectation Council will manage the buildings as a responsible owner and landlord.

Table 7-72: Strategic Properties Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our infrastructure is efficient, cost effective and meets current and future needs	Lease agreements match strategic needs	Rent reviews completed as per tenancy agreements and market rates applied	Achieved	100%	100%	100%	100%
	Return on investment	Outstanding debt recovered within 1 month	Achieved	100%	100%	100%	100%
	Buildings are safe and well maintained	Buildings are maintained to condition rating as per target	New target	Grade 3	Grade 3	Grade 3	Grade 3

7.11.3 Demand

Strategic properties are purchased to support the delivery of Council’s priorities and objectives. Demand for strategic properties is based on need relating to Council’s projects, programmes, and long term operational needs. Usually the properties have been purchased to acquire the land rather than the buildings.

The most active sites for any potential use in the short term are:

- 23 Halifax (ex Mediterranean Foods) – potential use for expansion of the Elma Turner Library (planned for 2019/20). It also has strategic value for connections to the Maitai River Walkway and Rutherford Park and the Civic precinct.
- The Haven Precinct – involves five properties (236, 250, 252, 258 Haven Rd and 300 Wakefield Quay). A preliminary concept design process for the area was undertaken in 2016.

The 2014 Property Review was completed and no properties have yet been confirmed for disposal.

Sustainability actions and initiatives

The purchase of properties for strategic purposes is one mechanism to support Nelson’s 2060 vision.

No sustainable building solutions are being applied to these assets because of the buildings’ unknown future.

7.11.4 Lifecycle Management

Operations



Strategic Properties are managed in accordance with their potential long term use. Maintenance needs are assessed to reflect the expected life and uncertain future. Leases in place are aligned with the expected future use of the property.



Description of assets


Activities within each facility vary and may change over time but current uses for each building are outlined in Table 7-71.

Table 7-73: Strategic Building Descriptions


236 Haven Rd (Ex Reliance Engineering)	
Description	Original workshop 1940s, extensions 1950s, 1970s, 1990s, 2003. Erected on reclaimed land, concrete foundations, concrete flooring, concrete block and steel framing, galvanised metal and fibrous walls, galvanised metal roofing. Gibraltar board lined office. Hose reels. Building includes a gantry crane.
Purpose	Strategic building — Haven Precinct, ‘city to sea development’ — important for future waterfront development or future transport passage.
Use	Council storage. Has been used to accommodate community groups temporarily.
Issues	Old building maintained as an engineering workshop for many years. Detailed Seismic Assessment (DSA) > 34%. Suitable for heavy industry or storage. The building would need major modification to make it fit with the ‘city to sea’ developments.
Maintenance	Maintain under obligations to the Tenant Category — includes two yearly condition assessments.
Finances	Income and expenses included under sub-activity 1514.

236 Haven Rd (Ex Reliance Engineering)	
	

250 Haven Rd	
Description	Original 1930/1940. Workshop/showroom 1962, workshop 1970/1980, alterations showroom 1998. Filled site. Concrete foundations, concrete floor, timber mezzanine and iron roof. Smoke detectors and security alarm.
Purpose	Strategic building — Haven Precinct, 'city to sea development' — important for future waterfront development or future transport passage.
Use	Storage for Festivals Business Unit. Future use needs to be considered against any development plans for 'city to sea development'
Issues	Old building suitable mainly for light industry or storage. DSA 34% NBS.
Maintenance	Minimal maintenance.
Finances	Income and expenses included under sub-activity 1514.
	

23 Halifax (Ex Mediterranean Foods)	
Description	Approximate age 1950s. Two storey building. Concrete foundations and poured concrete floors, in-situ concrete walls, internal concrete columns and upper level, timber truss and iron roof. Aluminium and steel windows. Plaster linings. Manual call points and fire hose reel. Earthquake Prone Building Status — DSA 25% NBS. Fire damage to large area of building adjacent to Library. Security system installed on vacant shop floor (ground floor corner site).
Purpose	Acquired for the central location and to facilitate the potential future needs of Council services.
Use	Vacant but closed to public. Ground floor corner site is used for storage of Council equipment. Upstairs building is vacant and unsafe for general use. Ground floor adjacent to the library is closed to general use due to fire damage and access has been closed off.
Issues	Condition assessment 2012 — rated building as poor (4). Building has been vandalised on first floor. Central city location so there is a need to maintain a reasonable standard of exterior presentation. Exterior stucco/plaster in good condition. Roof and guttering system in poor condition. Windows heavy steel joinery in character with the age. Other joinery has been retro fitted. Good location for many uses but considerable work required by a tenant if it was leased.
Maintenance	Minimal maintenance.
Finances	Income and expenses included under sub-activity 1514.
	

81 Achilles Ave (Ex Hunting & Fishing)	
Description	Approximate age 1943, with alterations 1959, 1977, 1996 and 2005. Concrete foundations and walls, timber roof trusses. Interior layout comprises open showroom and rear store and mezzanine amenities and staff room. Fire protection from fire hose reel. Temporary strengthening was completed to > 34% NBS. Has security system installed. Building has good appearance.

81 Achilles Ave (Ex Hunting & Fishing)	
Purpose	Building bought for strategic reasons as it is in central CBD surrounded by large open space area (currently public parking), bus terminal and main traffic routes.
Use	Temporarily used for the Community Arts group until a new premise can be found.
Issues	Limited potential to tenant this building due to its earthquake prone status – strengthening of critical weakness points has been completed. Needs a fit out for any formal tenancy. If the Community Arts group remain long term then a fire monitoring system would be required through a Fire/ Accessibility Report.
Maintenance	Minimal maintenance category.
Finances	Income and expenses included under sub-activity 1514.
	

101 Achilles Ave (Hunters Furniture)	
Description	Approximate age 1951, plus addition 1965 and conversion to current use in 1997. Construction of concrete foundation and floors. Exterior wall concrete with part steel frame, wooden window joinery. Corrugated roof is an architecturally designed feature with multiple valleys and apexes. Building was historically a garage and workshop. The workshop roof is asbestos. Layout includes show room and mezzanine floor. DSA determined building is at 50% NBS.
Purpose	Building bought for strategic reasons as it is in central CBD surrounded by large open space area (currently public parking), bus terminal and main traffic routes.
Use	Currently tenanted to Four Seasons short term renewable lease. Maintenance programme focuses on commitments under tenancy agreement.


Issues	<p>The roof drainage system has been reviewed and some minor remedial repairs have been completed. Long term the roof needs replacing and the gutter and drainage needs improving. Funding has been allocated for this work, but it does require a long term decision on the buildings future. Consistent recent leaks have been reported and the condition is being monitored by operational staff.</p> <p>Building is not currently registered as a historic building but its architectural design, distinctive shape and road frontage 'site lines' make it a landmark building in Nelson. It is proposed to be given heritage status in the Nelson Plan 2019.</p>
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 1514.




Anchor building (258 Haven)	
Description	<p>Approximate year built is 1927. Brick masonry, concrete floor, timber walls, 2 storey building with attic rooms. Contains original timber interior joinery and stairwells. Historically a shipping company and foundry, recently a distillery. Anchor Shipping & Foundry building purchased in 2013 is a Historic Places Trust category 2 listed building.</p>
Purpose	<p>Purchased in 2013 as a strategic asset to support the Haven Precinct — 'city to sea development' — important for future waterfront development or future transport passage.</p>
Use	<p>Currently vacant — future use needs to be considered against any development plans for 'city to sea development'.</p>
Issues	<p>DSA 22% NBS. Building has historic protection as a Category II building under the NZ Historic Places Trust and Class B heritage rating under the Nelson Resource Management Plan. If the rear building was to be demolished its heritage values would need to be considered. There are also internal items of historic merit such as staircase and offices.</p> <p>Building's interior is in poor state with large scale maintenance required to make safe for general access and to retain its heritage character. It requires a heritage assessment and draft conservation management plan to ascertain the key heritage values required to preserve into perpetuity and help provide guidance in decision making for future developments.</p>

Anchor building (258 Haven)	
	Currently there are security issues, risk of vandalism and heritage theft if left vacant.
Maintenance	Minimal maintenance for Historic Building i.e. gives effect to the principles of heritage management, Historic Places Act 1993 and Nelson Resource Management Plan. Minimal maintenance must include maintaining the exterior as a historic building and to preserve the aesthetic presentation of the waterfront.
Finances	Income and expenses included under sub-activity 1514.

Plant & Food (300 Wakefield Quay)	
Description	Concrete buildings supported over the shoreline of the harbour.
Purpose	Originally part of the electricity department, but is now operating as an investment property. For long term planning the property would fall under the 'city to sea' project with its close proximity to the Esplanade Reserve.
Use	<p>Currently leased under a long term lease to Plant + Food. The current term expired on 31 July 2017 with a further right of renewal for one term of nine years to 31 July 2026.</p> <p>The tenant 'Plant and Food' vacated the building in 2018. Council is considering the best use of the building based on the condition it is in. Council has decided not to strengthen the building to improve its seismic strength. Given this, the building should be assessed for general strengthening work as the sea footings have been degrading with age.</p>
Issues	<p>DSA 30% NBS — significant costs to strengthen the building of \$140,000 plus \$2.4m one-off maintenance.</p> <p>Heritage status under Historic Places Trust — Category B rating. In addition, the building also has a significant mural on one of its walls.</p> <p>Heritage status under Nelson Resource Management Plan — Category B. Archaeological issues — pre-1890. Requires archaeological permit. The recent Heritage Building Inventory review recommends its heritage protection be upgraded to Group A; and that the review's overall assessment is "The building is of very high significance both locally and nationally. It may be one of the very few surviving buildings that relates to the early steam-generation phase of the electricity industry in New Zealand." The powerhouse provided almost all of Nelson's electricity from 1923 to 1956, when the Cobb hydro-electric power scheme came into full supply. Nelson was one of the last New Zealand cities to rely on steam-generated electricity.</p>
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 3532 (Esplanade and Foreshore).

Millers Acre Taha o te awa (81 Trafalgar)	
Description	Built 2005. Part single storey, part two storey. General construction is reinforced concrete foundation and floor slab, poly block and fibrous cement exterior walls with spraytex finish, butynol and Colorsteel roof. Retail to the ground floor and partitioned office space to first floor.
Purpose	Architecturally designed building featuring art pieces and landscape gardens. Purpose-built to accommodate Nelson Visitor Centre and promote tourism.
Use	Multiple tenancies — Department of Conservation offices, Nelson Tasman Tourism, Economic Development Agency along with various retail activities — 151m ² currently vacant — also public toilets and public car parking
Issues	Complaints regarding the public toilet detract from the facility. These are covered in detail in the Public Toilet section. Options to improve the site for tourism promotion are being considered, which includes better visual lines to the i-Site and connections to the River Café and DOC. These options will be investigated as part of the toilet upgrade options.
Maintenance	Maintain under obligations to the Tenant. The building is presented well and a condition assessment was completed in 2017/18. There have been leak issues with the textured render coat. More investigations are being completed. The paint condition is deteriorating in certain locations because of the texture leaching. This includes new painted areas. Tenanted areas are the responsibility of the tenant in line with lease agreement, and costs for common areas are shared. High degree of maintenance required as this is a gateway building with design features.
Finances	Income and expenses included under sub-activity 5511.
	

Zumo (42 Rutherford)	
Description	1964 single-storey. Construction of slab floor, concrete frame and walls, steel trusses, timber purlins, saw tooth galvanised metal roof, glazed light panels. Coffee shop, warehouse, office, staffroom and toilets. Fire protection — extinguishers. Strategic building in central location.

Zumo (42 Rutherford)	
	Maintained to meet responsibilities as landlord.
Purpose	Strategic asset for roading/transport opportunities.
Use	Tenanted.
Issues	DSA 34% NBS. The roof is in poor condition. Its renewal should be considered against the strategic need of the building.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5030.
	

92 Beatsons Road, Wakatu	
Description	1900 two storey 3 brdm house stucco house.
Purpose	Strategic property adjacent to a possible future road project.
Use	Residential tenancy
Issues	Age of house requires ongoing maintenance to sustain the tenancy. Condition assessment identified ventilation issues and other work items which were remedied to maintain Grade 3 condition rating. Lack of space to install insulation. Council is assessing options to improve building warmth. Decision to demolish or invest further will be required. Depends on future road developments.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

92 Beatsons Road, Wakatu



36 Cable Bay Road, Hira, Nelson


Description	Residential property, approximate age 1983, plus extensions 1997. Concrete foundations and floor slab. Stone veneer exterior cladding over timber frame. Tile roof. Building includes a large garage built in 1993, converted to sleep-out in 2007 with bathroom, kitchen and bedroom. Property has a swimming pool.
Purpose	To support purchase of adjacent land for future reserve development in anticipation of land in Hira being subdivided.
Issues	Includes swimming pool – requires cleaning and maintenance. Carpet renewals required. Flooding issues at rear of external building (resolved).
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.


Maitai Valley House, ESN 995, Maitai Valley Road


Description	Residential house situated north of the Maitai Valley Dam.
Purpose	Water catchment management.
Issues	House condition assessment completed with Grade 3 rating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term.
Maintenance	Maintain under obligations to the Tenant.

6 Totara Street, Nelson

Description	Residential property, Approximate age 1940s with some upgrading. Concrete foundations and weatherboard. Garage concrete slab metal cladding.
Purpose	Strategic property for possible development of transport corridor.

Issues	House condition assessment completed in 2016 with Grade 3 rating. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term, should the road decision be delayed further.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.
	

8 Totara Street, Nelson	
Description	Residential property, approximate age 1920s, with some upgrading. House has concrete foundations and weatherboard. Garage concrete slab with metal cladding.
Purpose	Strategic property for possible development of transport corridor.
Issues	House condition assessment completed with 2016 Grade 3 rating. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term, should the road decision be delayed further.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.
	

213 St Vincent Street, Nelson	
Description	Residential property, approximate age 1920s with some upgrading. Concrete foundations and weatherboard. Garage time frame and corrugated iron.
Purpose	Strategic property for possible development of transport corridor.
Issues	House condition assessment completed with aspects of the property not making level 3 rating. Maintenance has been completed and continually required to keep the house at this minimal level. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Property will also require more frequent renewals in medium term, should the road decision be delayed further. Heating of the house is very inefficient, especially with its shaded east facing position and lack of insulation and carpet. Exterior weatherboard is in poor condition and deteriorating.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.
	

Maintenance

Maintenance priorities are: safety, structural integrity, weather proof, security, and ensuring the exterior is presentable. Buildings with specified systems for Building Warrant of Fitness (BWOFF) are maintained. Where buildings are tenanted the tenancy agreement drives the level of service and asset maintenance programme. At a minimum these buildings are managed to level 3 condition rating. Where buildings are vacant then safety and security are key drivers in decision making. The interior of vacant buildings are not measured for the AMPs levels of service, however Council is committed to maintaining the exterior to an acceptable condition (rating 3). Significant work in vacant buildings is generally deferred if safety allows.

The residential properties require increased levels of maintenance as they age. Council manages them on a reactive maintenance basis as the future of them is uncertain. The houses are managed under an independent real estate property manager. They inspect the properties and report maintenance issues. In most cases they also organise the work. The buildings are becoming more difficult to maintain with the uncertainty over their future.

Commercial tenants must ensure any interior work is completed safely and is compliant with the building code. They are responsible for maintenance of the interior.

Strategic properties are not high priority properties for three yearly condition assessments, but Council is committed to completing them as the building demands. The properties were last assessed in 2014 (Opus). Council will complete further assessments in 2018 for maintenance and renewals priorities using a 10 year timeframe.

Renewals

Council has allowed budget for a roof renewal of 101 Achilles Avenue. The roof has deteriorated over the last three years. The work will be deferred if the roof does not deteriorate further. It is currently being monitored.

Future capital

Capital developments for buildings are low until decisions on the future of the building are made.

Decisions about funding for seismic strengthening will be made by Council as more is known about the buildings' long term future.

New assets

New properties may be purchased if Council sees the strategic need for the asset.

In many instances purchases of Strategic Properties are undertaken under the Public Works Act. This requires a formal process to be followed and places requirements on Council if and when the Property/Asset is no longer required for that purpose.

Disposal

The opportunity costs of retaining the buildings need to be regularly assessed against their strategic need. These decisions are managed through the Councils Governance Committee and can be supported with the Property Asset Review 2014. No buildings are currently planned for disposal.

Revenue discussion/ funding policy

Where possible revenue is obtained through short term leases aligned with the long term plan for the property. Rents are usually at commercial rates, but the short term nature of the leases in place and the condition of the buildings and obvious desire to limit spending on these buildings limits Councils ability to obtain a true market rent.

Revenue is also gained by selling any surplus area following the completion of the projects in question.

Area specific management practices

Area specific management practices are documented in the Nelson City Council Procedure Library.

Leases are managed in the property management system and hard copy files maintained by the Property Officer.

7.11.5 Risks

A number of existing Strategic Buildings have been identified as being potentially earthquake prone (refer Table 7-72). Council has time before the timeframes force a decision on these buildings.

Table 7-74: Strategic Properties Earthquake Ratings

Building Name	NBS Rating	Section 124 timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
23 Halifax St Old Mediterranean Food	25%	31 January 2022	67% \$390,000
300 Wakefield Quay Plant and Food Building	30%	5 September 2034	34% \$140,000
258 Haven Rd Anchor Building	22%	23 Oct 2029	34% \$17822 67% \$ 147307 100% \$ 213571

General management risks

Regarding Council commitments, care is required prior to leasing to ensure the lease terms and conditions align with the long term strategic needs for these properties.

The residential properties and associated tenancy management requires attention to ensure Council is a responsible landlord.

Public Works Act processes are followed to avoid issues around compulsory acquisition as well as at times of disposal.

Opportunities to purchase Strategic Properties can occur at any time with or without funding being budgeted. Council's delegation process ensures that any purchase occurs in an appropriate manner.

Table 7-75: Strategic Properties Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Health of users affected due to hazards				H&S register, H&S policy, audits	
Damage to asset due to services fault (electrical, plumbing, etc.)	Major	Possible	High 16	Audits, programmed maintenance and inspections	Improve
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

7.12 Forestry

7.12.1 Introduction

Council's interest in forestry extends back to the 1940s, with additional forestry land being purchased in the 1980s and '90s to achieve a more viable scale.

Records note various reasons for purchasing forestry property: maintaining walkways; looking after areas of cultural significance; retaining a suitable catchment area for water treatment; managing environmental issues such as erosion/land stability; providing a scenic backdrop to the City; supporting future City growth; investment reasons; economic development and employment opportunities brought about by the forestry industry; connecting with and development of reserves and facilities such as Marsden Cemetery.

The Nelson–Tasman region produces good quality timber trees with high growth rates, and high density timber. Such timber has a higher number of end uses and potential markets than lower quality, lower density timber.

It is however, acknowledged that the forest estate has value beyond just commercial forestry operations. Forests are attracting increasing environmental interest as well as a growing recreational use.

The forest land covered within this Plan covers the commercial forestry holdings of Nelson City Council and does not refer to the management of the large areas of land with natural forest cover such as the Brook Waimarama Sanctuary or the Grampians.

Following a review of all Council forests, Council adopted the Forestry Strategy that retires approximately 106ha of production forestry and leaves approximately 400ha of forestry estate for commercial harvesting and rotation.

Council also approved the suite of recommendations listed below:

Emission Trading Scheme (ETS)

1. Deregister the post-1989 forest from the ETS.

2. Assess the area of pre-1990 forest land that may be cleared for expansion of the York Valley landfill, and retain sufficient NZUs from the pre-1990 forestry allocation to meet any obligations to surrender NZUs in relation to deforestation.
3. Delay clearing of pre-1990 forest land for landfill expansion until the stands are at least eight years old in order to minimise ETS liabilities.
4. Sell Council's surplus pre-1990 carbon credits on the open market, or to Council's landfill account.

With respect to the forestry further recommendations adopted are listed below.

1. That for the 106ha to be retired from production forestry, that alternate land use options are investigated.
2. That Douglas Fir/acacia stands and those stands that are uneconomic to harvest are felled or poisoned (and then felled) to waste, depending upon what values are present within each stand.
3. That a single species (radiata) be adopted for replanting commercial stands.

A Forestry Advisory Group, comprising councillors, officers and a specialist forestry expert, approves forestry and harvesting management strategy and plans, engages contractors, approves budgets and decides any other matters relating to commercial forestry operations. Operational management is carried out by a contracted forest manager.

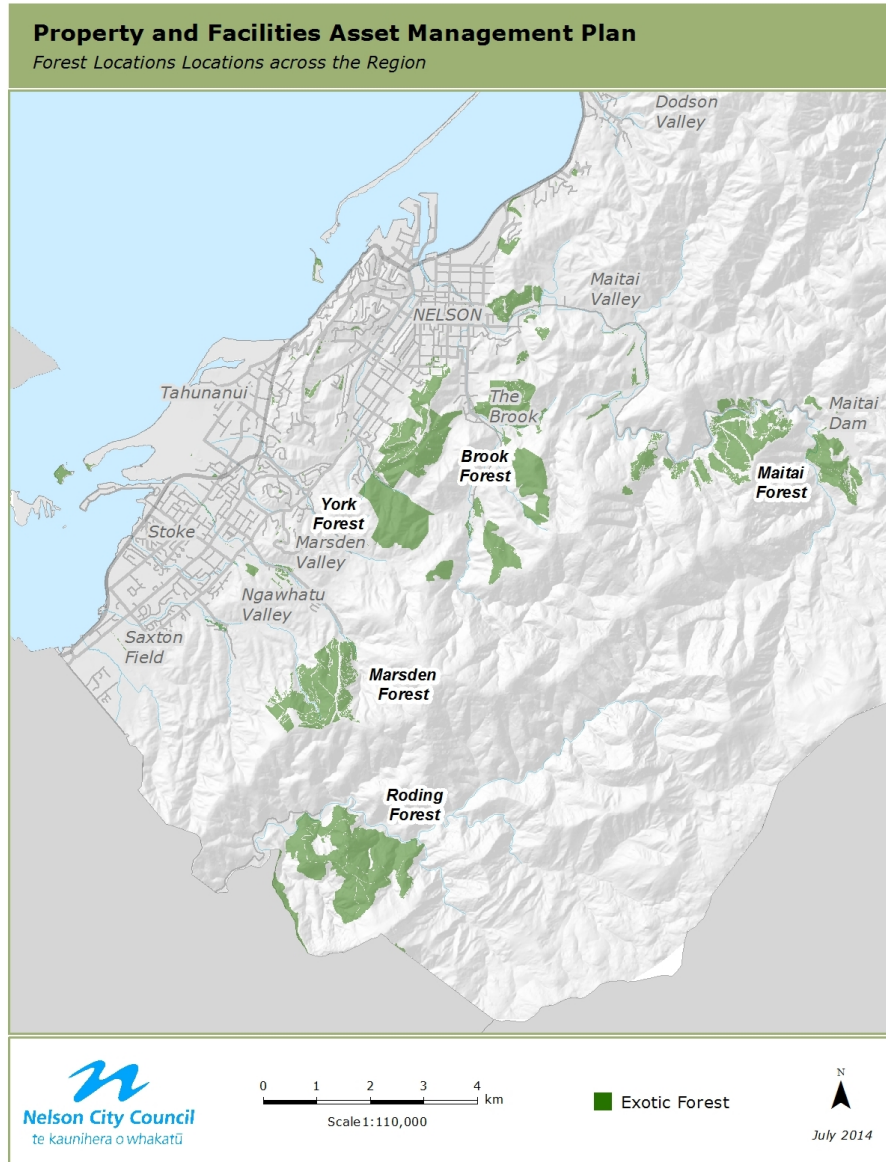
Customer research undertaken and proposed approach to future consultation

An independent review in 2016 highlighted how Council's involvement in forestry intersects with many of Council's other activities, both regulatory and non-regulatory. It set out proposed responses to a range of factors including: proximity of residential development; the increase in mountain biking and impact of harvesting on tracks; possible Nelson Plan requirements; and the conflict between Council's investment in removal of wilding pines with its own Douglas Fir stands.

The review made recommendations (adopted by Council) to address these and other issues it identified. The goal over the period of this Plan is to implement these recommendations.

Local residents and recreational user groups will be advised before harvesting operations begin in any of the Council's production forestry areas.

Table 7-76: Nelson City Council Forests



Council’s strategic and corporate goals in relation to its production forests are to manage the forest for maximum financial return, and to implement best practice forest industry standards while protecting environmental and recreational values and uses.

Key Issues

Management of the forest land will be driven by the recommendations of the 2016 review report, as outlined below.

Alternate Use: Council resolved to retain productive commercial forests and retire some 106ha of forests and consider alternate use. This work is a priority. These alternate uses can include manuka, amenity/long-rotation species, managed native regeneration, and replanting in native species.

Production Forest: The new harvesting contractor will prepare an annual plan to harvest the remaining production forestry blocks.

Environmental Issues: Managing wilding confers will improve biodiversity. 'Best Practice' forestry techniques will help manage sedimentary controls to prevent discharge to waterways.

Applying these recommendations means that the total forestry area falls approximately into the following categories.

Table 7-77: Forestry Future Use Categories

Category	Area (hectares)
Ongoing production forestry	566
Harvest and convert to an alternate use after scheduled harvesting	57
Immediate removal by poisoning or felling to waste, then convert to alternate use	45
Retain as amenity plantings	4
Total	672

7.12.2 Levels of Service

Table 7-78: Forestry Levels of Service Background and Targets

What Council will provide	Performance Measures & Targets
Financial return: Maximum economic return on investment from the forests for the long-term benefit of ratepayers.	Operational management is outsourced. Radiata pine is the principal forest species. Management and operational costs and log revenues meet market rates.
Sustainability: Management of the forests in such a way as to ensure their long-term economic, social and environmental sustainability.	Compliance with NZ forest industry codes of practice. A long-term commitment to maintaining well managed forests under generally accepted sustainability standards.
Quality: Forests are well maintained and post-harvest areas comply with contractual terms for quality.	Forest maintenance and protection practices meet best practice standards; post-harvest forest conditions comply with contractual agreements.
Accessibility: Forests remain accessible to recreational users.	Designated tracks maintained and remain open unless conditions dictate otherwise. Tracks closed during harvesting.

Table 7-79: Forestry Levels of Service

				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 - 28 (Year 4)
Our unique natural environment is healthy and protected	Maintained to good standard	Achieve Forest Stewardship Standard	Achieved	100%	100%	100%	100%
	Financial returns	Costs and income meet NCC budget targets. Target allows for market price fluctuations.	New	85%	85%	85%	85%

Legal requirements

Table 7-80: Legislation Requirements Table

Operations	Values	Legislation
Land preparation, harvesting	Scientific Cultural Off-site impact Scenic Soil and water	Resource Management Act 1991 Forest Act 1949
Stream crossings, fire-breaking, roading, tracking, landing, mechanical site preparation	Soil and water Archaeological Historical Scientific Ecological	Resource Management Act 1991 Historic Places Act 1993
Burning off	Forest health Off-site impact Safety	Resource Management Act 1991 Forest & Rural Fires Act 1977
Pest control	Forest health Off-site impact Safety	Resource Management Act 1991 Biosecurity Act 1993 Animals Act 1967 Pesticides Act 1979
All operations	Safety	Health & Safety at Work Act 2015

Nelson Resource Management Plan

The forests lie within the Nelson City Council boundaries and jurisdiction.

The Nelson Resource Management Plan (NRMP) is a combined District (land use) and Regional (coastal, land disturbance and freshwater) Plan. The Council has embarked on a process of reviewing the Plan. Alongside the Nelson Plan the

National Environmental Standard for Plantation Forestry, which came into effect in May 2018, will help manage environmental impacts of forestry.

Zoning

Where activities are specified as controlled or discretionary a resource consent must be applied for prior to undertaking works.

The NCC forests are identified in the Plan as being in the 'Rural' zone. Within this zone plantation forestry is a permitted activity and no resource consent is required provided that certain rules are followed. Weed spraying under both The Nelson Air Quality Plan and the NRMP is a permitted activity subject to adherence to Appendix AQ7 of the Nelson Air Quality Plan.

Summary of rules

In practical terms the current rules allow tending, harvesting, and subsequent replanting of the NCC forest resource including the maintenance of tracks, roads, fire breaks, landings, and fence lines without a resource consent being required if certain conditions are met.

Forestry Empowering Act 1978

This Act provides Nelson City Council with the power (subject to other relevant legislation) to:

- acquire land for and to carry on the business of forestry
- carry on related industries
- allow the preparation of management plans for the forestry areas
- grant leases and licences and make bylaws.

7.12.3 Demand

Unlike most other councils' forestry holdings, Nelson City Council has encouraged recreational development and use of its production forests. This does raise the potential for conflict between production values and the suite of values ascribed to, and uses of, the production forest resource.

The potential for conflict has been further heightened by recent developments adjacent to existing production forests, that is, the Brook Waimarama Sanctuary and residential subdivision development, and changes in the community's environmental awareness (for example, landscapes and water quality).

Implementation of the 2016 forestry review report is expected to mitigate or minimise conflict with non-timber values and uses of the forest area.

Implementation of the report's recommendations will reduce the production area from 672 hectares to around 566 hectares by removing areas where there is conflict with other values or uses. This will leave a production area that will be sustainable in the long term.

Council also intends not to delay harvesting beyond generally accepted clear fell ages. Approximately 240 hectares of the Council’s current production forest (ca.40% of the total area) is either at harvestable age, or will reach harvestable age by 2020. This puts Council’s forests slightly (2–5 years) ahead of the spike in log availability from Nelson-Marlborough forests. The actual rate of harvest will be driven by market demand and logistics, but there will be more competition in the log market post-2020.

Operations

The contracted forest manager prepares plans and budgets for Council approval and is responsible for programming, controlling and reporting of forest operations. A work programme and associated budget is prepared for the financial year commencing 1 July by the forest managers and is presented to Council during October of the preceding year.

The forests are forecast to produce a substantial positive annual cashflow through to 2025, followed by a ten year period of forest losses (due to very little harvest activity, as trees are not at harvestable age), and followed again by an extended period of forecast profit.

Nelson City Council’s production forests are forecast to produce a positive cashflow over the long-term, with a Return on Investment (ROI) somewhere between 5-6%.

Description of assets

Council owns 672 hectares of production forest land as at June 2016 spread across four main blocks – Brook, Maitai, Marsden and Roding – comprising 87 separate stands (management units). The Brook block contains a sizeable area within the York Valley (35.1 hectares) on land that has been set aside for landfill expansion, where the trees may not reach harvestable age, depending upon the rate of landfill expansion. 18.4 hectares of Radiata pine on Bell Island in Tasman District is managed separately by the Nelson Regional Sewage Business Unit.

The following table and map describes the Council’s forestry blocks.

Table 7-81: Forestry Block Descriptions

Maitai	<p>The Maitai Forest is made up from several small blocks, which stretch from several kilometres to the east of the city for approximately 10 kilometres on the Maitai Valley Road.</p> <p>Approximately a quarter of the stocked area falls within the Maitai water reserve area. The remaining forest areas are on predominately steep hill country, which drops down into the Maitai River. Although these areas fall outside of the physical water catchment area they have been regarded as buffer zones for the catchment.</p> <p>Access is from Maitai Valley Road via formed tracks to compartments 3 to 10. Access to compartments 1 and 2 is currently via Hancock Forest’s roads.</p>
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Marsden	<p>Marsden Forest is located 4 kilometres south east of Stoke and at the end of the sealed Marsden Valley Road.</p> <p>The main plantation is on north-facing slopes on the Barnicoat Range between Jenkins Hill and Saxton Hill, directly above Ngawhatu Farm. The forest bounds an indigenous reserve on the north-eastern side with farmland to the west and neighbouring exotic forest plantation to the south.</p> <p>Formed access roads connect with Marsden Valley Road.</p>
Brook (Includes York Forest & College Block).	<p>The Brook Forest is located in four separate blocks.</p> <p>One block is a backdrop to the Brook Street section of Nelson City.</p> <p>The second is further up the Brook Valley on steep hill country.</p> <p>The third is located in York Valley behind the Bishopdale suburb of Nelson City. Part of the York Valley Block is on land designated for refuse disposal.</p> <p>The fourth area is located on the Grampians and is a north facing slope above a residential area of Nelson City.</p>
Roding	<p>Roding Forest is located approximately 13 kilometres east of Richmond at the end of the metalled Aniseed Valley Road.</p> <p>The forest is within the waterworks reserve and is bounded by reserve on all but the south-western boundary, which is exotic pine plantation.</p> <p>The topography is generally very steep and the altitude rises up to 900 metres.</p>

Sourced from Catalyst Report (A1577519)

Table 7-82: Forestry Inventory 2017

Block	Stand	Area (ha)	Species	Planted	Harvestable	Comment
Maitai	1.01	10.2	P radiata	1981	2010	
	1.02	6.4	P radiata	1989	2017	
	1.03	7.5	P radiata	1990	2017	
	1.04	2.2	P radiata	1985	2014	
	2.01	.3	P radiata	1981	2010	
	2.02	2.9	P radiata	1981	2010	
	2.03	4.6	P radiata	1995	2023	
	2.03	0.2				Clear
	2.04	15.3	P radiata	2011	2039	
	3.01	1.1	P radiata	1982	2012	
	3.02	2.3	P radiata	1986	2015	
	3.03	5.4	P radiata	1988	2017	
	3.03	0.2				Clear
	3.04	10.6	P radiata	1995	2023	
	3.05	10	P radiata	2011	2039	
	4.03	.5	P radiata	1983	2013	
	4.04	2.2	Douglas Fir	1986	2031	

Block	Stand	Area (ha)	Species	Planted	Harvestable	Comment
	4.05	26.4	P radiata	1988	2018	
	4.05	1.3				Clear
	4.08	1.3	Acacia	1995	2024	
	4.09	.1	Macrocarpa	1995	2030	
	4.11	17.4	P radiata	1995	2024	
	4.12	.9	P radiata	1993	2024	
	4.13	.5	Douglas Fir	1996	2031	
	5.01	1.4	P radiata	1995	Salvaged	Wind damaged
	5.02	.5	P radiata	1992	Salvaged	Wind damaged
	7.02	.9	P radiata	1993	2021	
	8.01	.3	Eucalyptus	1990	2020	
	8.02	3.6	P radiata	1991	2019	
	9.01	4.3	Douglas Fir	1997	2042	
	9.02	9.8	P radiata	1987	2017	
	9.03	.6	P radiata	1989	2017	
	9.04	2	P radiata	1989	2017	
	10.01	1.8	Douglas Fir	1997	2042	
	10.02	1.9	P radiata	1992	2020	
	10.03	17.3	P radiata	1987	2017	
Marsden	41.01	0.9				Clear
	42.05	23.9	P radiata	1994	2022	
	42.06	20.3	Douglas Fir	1997	2042	
	42.07	49.8	P radiata	1997	2025	
	42.08	5.2	Macrocarpa	1997	2032	
	42.10	5.5	P radiata	2007	2035	
	42.11	28.4	P radiata	2014	2042	
	44.01	.5	Douglas Fir	1976	2026	
Roding	51.01	4.5	P radiata	1990	2018	
	51.02	13.5	P radiata	1991	2019	
	51.03	3.9	P radiata	1992	2020	
	52.01	17.1	P radiata	1989	2017	
	52.02	24.1	P radiata	1990	2018	
	52.04	6.4	P radiata	1989	2017	
	53.01	2.4	P radiata	1989	2017	
	53.02	3.3	P radiata	1990	2018	
	53.04	7.3	P radiata	1989	2017	
	53.05	39.1	P radiata	2015	2042	
	54.02	8.5	P radiata	2003	2031	
	55.01	7.3	P radiata	1993	2021	

Block	Stand	Area (ha)	Species	Planted	Harvestable	Comment
	55.02	34.3	P radiata	1988	2016	
	55.03	4.6	Acacia	1990		
	55.04	2.2	P radiata	1990	2018	
	55.06	.4	P radiata	1991	2019	
	56.01	16.3	P radiata	1993	2021	
	56.04	.4	P radiata	1990	2018	
	56.05	2.6	P radiata	2006	2034	
	56.06	.7	P radiata	1972	1999	
	56.07	15	P radiata	2010	2038	
Brook	21.03	.2	Douglas Fir	1986		Amenity
	21.04	5.2	P radiata	1986	2015	
	21.04	13.4				Clear
	21.05	2.2	Mixed	1960		Amenity
	21.05	.6				Clear
	21.11	1.2	Redwood	1934		Amenity
	22.01	9.6				Clear
	22.02	3	P radiata	1981	2010	
	22.03	5.8	Douglas Fir	1983	2028	
	22.04	.4	P radiata	1983	2028	
	22.05	1.6	P radiata	1987	2016	
	22.06	3.5	P radiata	1988	2016	
	22.08	3.4	Douglas Fir	1981	2026	
	22.09	11	P radiata	2011	2038	
	25.01	2.5	Macrocarpa	1994	2030	
	26.01	1.9	Macrocarpa	1994	2029	Landfill
	26.02	.5	P radiata	1994	2022	
	26.02	1.8				Clear
	26.04	.2	Eucalyptus	1998	2038	
	26.05	19.8	P radiata	2009	2036	Landfill
	26.06	13	P radiata	2010	2037	Landfill
	26.07	.4	P radiata	2012	2039	Landfill
	28.01	3	P radiata	1993	2021	
	29.01	10.7	P radiata	2013	2040	
	29.01	16.5				Native revegetation
	29.02	34.2	P radiata	2014	2041	
Bell Island		18.4	P radiata	2011	2038	In TDC

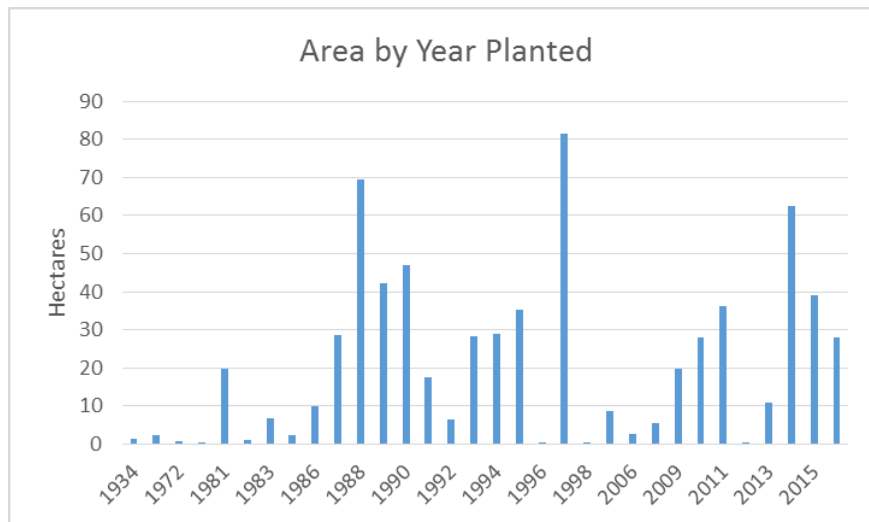
The forest species are primarily Radiata pine and Douglas Fir as shown below.

Table 7-83: Forest Species Area

Species	Area (hectares)
Radiata pine	585.2
Douglas Fir	39.0
Cypress	9.7
Acacia	5.9
Clear	28.0
Other species	3.9
Total	671.7

The distribution of area by year planted/replanted is quite irregular which is due to the original uneven planting rate. The Roding block is into its third rotation of plantings (i.e. there have been two tree harvests from this block previously), the Brook block and parts of the Maitai block are in their second rotation, and the remainder of the Maitai block and Marsden blocks are in their first rotation.

Table 7-84: Forestry Area distribution by year planted



Maintenance and harvest

Annual forest health inspections have been carried out under the NZ Forest Owners Association Scheme throughout all the Council’s forests. No significant pests or diseases of concern have been detected.

Most of the forests are marginally deficient in nitrogen and phosphate but not at levels that it would be economic to warrant application of fertiliser. The trace element Boron is also at marginal levels in most of Nelson forests. Foliage sampling of 3-year old trees is routinely carried out and where levels are marginal, corrective applications with ulexite fertiliser are carried out. An allowance is made in the annual costs for Boron fertilising of stands at age 3.

Infection levels from the needle cast fungus *Dothistroma pini* are assessed annually, and stands are aerially sprayed with copper fungicide as required.

Operational schedules are driven by the strategy agreed under the 2016 review. Designated stands include: stands that will be cleared to waste as soon as possible to remove the risk of wilding spread; stands that will be replanted and managed as production forest; and stands that will be converted to a non-timber use after their scheduled harvest. Funding has been included in Landscape Reserve budgets to complete conversions of selected areas from productive forestry to native plantings and or regeneration. The details and process to complete these conversions is being developed.

Post-harvest land management

Harvested areas in the production zone are prepared and replanted in either the subsequent winter or the next one. Young stands are thinned once and pruned in two stages on more fertile sites.

The post-clearing management of land in the other categories is under consideration.

Fire

Fire is an ever present danger to the forests especially as recreation reserves and roads border them. The fire danger is compounded by high summer temperatures and the presence of a very heavy understorey scrub vegetation layer which is highly flammable.

Rural Fire Network is the fire control authority with respect to all forests. A fire control plan which includes surveillance and response measures, contact details, and forest access and location maps is updated annually. Adequate supervision of public access and recreation areas is carried out to ensure fire risk from this source is minimised. Public access and the use of plantation and recreation areas may be excluded during periods of extreme fire danger. Regular maintenance of internal forest roads, firebreaks, fire ponds and road signage is required.

Roading

Roads and landings built for previous harvesting operations in second or third rotation areas are generally reused for current harvesting operations. In first rotation stands existing track systems are significantly upgraded as width, water tabling, corner radius, and metalling are in most cases inadequate for harvesting traffic.

The main requirement of the roading plan is that roads are constructed between 6 and 12 months prior to logging. Harvesting landings and associated spur roads may be constructed closer to the commencement of harvesting.

Disposal

Council has agreed that the future use of the forest land will follow the recommendations of the 2016 review report. The relevant recommendations are:

- areas that can be managed sustainably as production forest should continue in that use.
- areas that are wind damaged, in close proximity to residential areas, or on very steep slopes, that cannot be harvested safely or economically should be felled to waste, or poisoned then felled to waste.
- Douglas Fir and Acacia areas should be felled to waste, or poisoned then felled to waste.

Alternate land uses are considered for those areas not being continued in production forestry. These alternate uses can include manuka, amenity/long-rotation species, managed native regeneration, and replanting in native species.

Applying these recommendations means that the forest area in 2016 will progressively decrease from 672 to 566 hectares. 106 hectares will be removed from the production area and will be managed for alternate uses or amenity under the Parks and Reserves Asset Management Plan.

Revenue/funding policy

The following table shows income and expenditure in Council’s Forestry account over the six financial years from 2011/12.

Table 7-85: Forestry Account – Historical Income and Expenditure

	2014/15	2015/16	2016/17
Income	(554,955)	(609,940)	(3,341,917)
Operating Expenditure	317,331	318,067	1,915,403
Net Deficit/(Surplus)	(237,624)	(291,873)	(1,426,514)
Note: loan interest and repayments are not included in expenses.			

Area specific management practices

The forestry plantations are currently managed by PF Olsen Ltd (PF Olsen) from the Nelson Branch Office with backup from the company’s head office in Rotorua.

PF Olsen has comprehensive quality management and environmental management systems in place. These systems are independently certified to ISO 9002 and 14001 standards respectively.

The forest managers report directly to Council’s Manager, Parks and Facilities or their appointed delegate.

Valuations

As at 30 June 2016, the market value of the tree crop owned by Council, assessed for financial reporting purposes, is estimated at \$5.692 million plus GST (if any).

The assessed value is the estimated market price that would be agreed between a willing seller and a willing buyer, both well informed and conducting an arm’s length transaction. This value is for the tree crop only and does not include the value of the land or improvements thereon such as tracks and fences.

The value of the tree crop is estimated by assessing the net present value of estimated future costs and revenues pertaining to the standing crop, using a discount rate derived from recent forest transactions. A discount rate of 6.5% has been applied to the post-tax costs and revenues pertaining to the tree crop. The tax perspective adopted is that of a purchaser.

The valuation methodology applied meets New Zealand Accounting Standard NZ IAS 41, and the New Zealand External Reporting Board Public Benefit Entities Standard IPSAS 27, Agriculture. This valuation also complies with the NZ Institute of Forestry Forest Valuation Standards.

7.12.4 Risks

Table 7-86: Forestry Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Prices in international markets fluctuate beyond assumed range	Major	Possible	High 16	Stop harvesting if prices fall too low	Accept
Forest fire	Major	Possible	High 16	Rural fire network	Accept
Environmental impacts from forestry	Major	Possible	High 16	Follow resource consent requirements	Accept

The Council is responsible for maintaining adequate insurance cover for the forest. Recommending appropriate levels and types of cover, and ensuring insurance details are correct and up to date, is the responsibility of the forest manager.

Council’s policy is to maintain the following levels of insurance cover.

Table 7-87: Forestry Insurance Cover

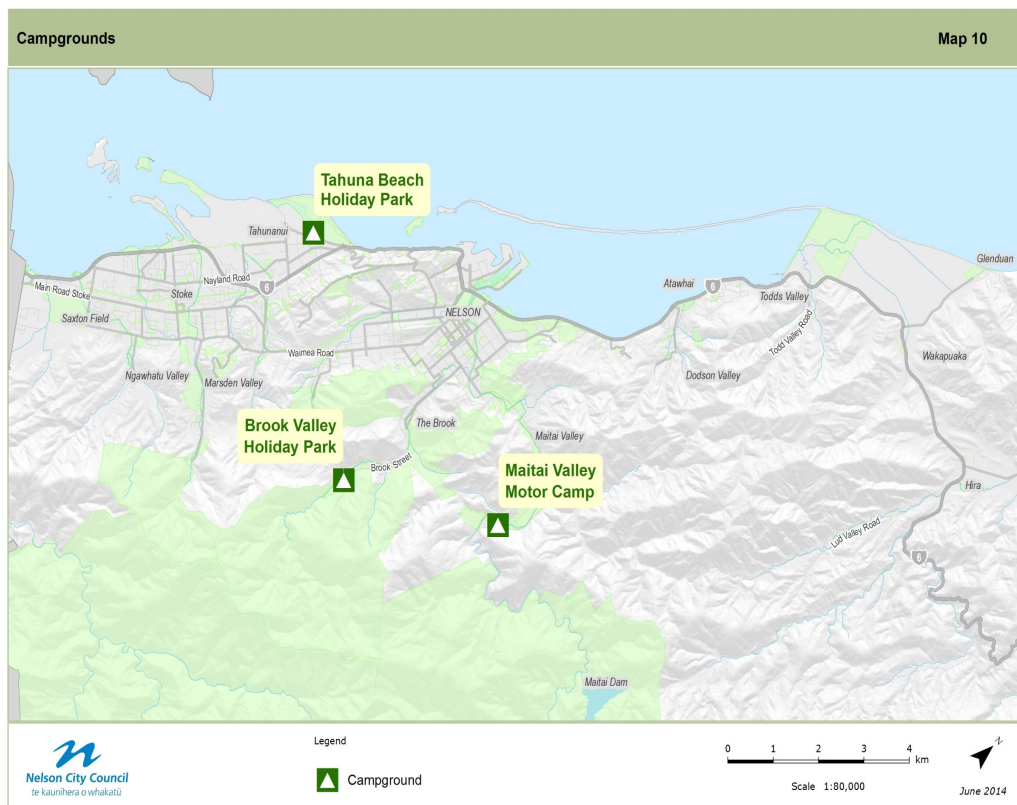
Tree Crop	Full replacement value based on most recent tree crop valuation
Replanting	\$900 or \$1,200/ha, depending on forest
Public Liability	Council’s own cover
Fire Fighting	\$500,000 extension to PL cover to meet requirements of Forest & Rural Fires Act
Wind	\$500,000

7.13 Campgrounds

7.13.1 Introduction

Council owns three campgrounds (the Brook Valley Holiday Park, the Maitai Valley Motor Camp and Tahuna Beach Kiwi Holiday Park) in Nelson City which provide approximately 7,000 camp sites in total. Tahuna Beach Kiwi Holiday Park and the Brook Valley Holiday Park are considered strategic assets by the Council due to their role in encouraging and providing for tourism in the region. The Tahuna and Maitai campgrounds are leased, and the Brook is managed by Council.

Table 7-88: Map of Campgrounds



Key Issues

Progress the Brook Recreation Reserve Management Plan: Council will continue to work towards adopting the plan and progressing the Comprehensive Development Plan.

Review How Council Manages the Campgrounds: All three campgrounds are managed differently. Council will review governance of the campgrounds through its Campground Review.

Maitai Campground Low Use: The Maitai campground has been leased since 2006, but it is not performing financially and the returns are low for the lessee. As a result, Council currently funds the rates, water and insurance for the campground. The lessee is responsible for operations, maintenance and renewals.

The Maitai campground assets are aged and this, combined with low use, does not assist profitability. A key issue will be how it aligns with the Maitai Mountain Biking Hub and Golf Course. It is also a location that could help manage the freedom camping issues as it provides basic camping options.

Semi-permanent residents: This is a statutory compliance issue as campground regulations impose a 50 day maximum stay provision. In addition, semi permanents create costs due to higher levels of service with respect to stormwater and electrical certification requirements. Currently Council has an informal policy of a sinking lid on semi permanents (when one moves out they are not replaced). However this is not well translated in practice via the lessees, and the pricing policy at Tahuna Beach Kiwi Holiday Park favours long term stays. The Tahunanui Reserve Management Plan 2004 capped permanent resident numbers to 100 sites at the campground. There are some community benefits in accommodating semi-permanent residents at campgrounds, and it can be an affordable or lifestyle choice for some. The issue of semi-permanents needs to be considered in the context of social housing and the risks associated with such activity. Semi permanents at the Brook Campground will be addressed through the Brook Recreation Reserve Management Plan and the comprehensive development plan.

Asset Condition: For all campgrounds Council needs better asset information. More knowledge is required on the asset inventory and condition. Any new assets need to be added to the inventory. This information is needed to guide strategic decisions for good in asset management practices.

Beach Erosion: The Tahuna campground is potentially subject to erosion from wave activity. The 2004 Tahunanui Reserve Management Plan (still current) has a policy of managed retreat concerning erosion on Tahunanui Beach, but provided for rock armouring at the western end of the camp, which was completed in 2011.

7.13.2 Levels of Service

Customer feedback is generally targeted at the operator. For Tahuna and Maitai campgrounds customer satisfaction is a result of the visitor experience (generated by camp management) and interaction with the lessee as hosts. All guests at the Tahuna Beach Holiday Park are asked to complete feedback forms covering service, facilities and awareness of the camp. Council's role as landowner/facility owner focuses on the provision of safe and compliant facilities, upkeep of the facilities and the impact of the camping activity upon the reserve. No complaints regarding service were recorded on the Councils service request system for the 12 months 2016/17 financial year.

Council has completed consultation on the future use of the Brook Campground. In 2014 Council considered closing Brook Campground and consulted with the public on the proposal. It was evident from public meetings that there was support to continue with the facility for tourism, local recreation, permanent campers and access to the Brook Conservation Reserve. Council then gave formal notice it would produce a new Reserve Management Plan. The formal submission and hearing process was subsequently followed.

In October 2015, on recommendations from the Hearings Panel, Council decided to adopt the draft management plan in principle, as amended following consideration of submissions. The vision as adopted in principle was:

"The Brook Recreation Reserve serves as a centre for environmental education and conservation and as a destination for camping and outdoor recreation, including appropriately scaled and complementary commercial recreation and tourism development."

Council is still considering and finalising the legal classification of the land as part of the consultation process. Council’s website provides a good summary of the legal implications for Brook Campground land classifications.

<http://nelson.govt.nz/recreation/recreation/parks-and-reserves/brook-recreation-reserve-reclassification/>

Table 7-89: Campgrounds Levels of Service

				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our communities have access to a range of social, educational and recreational facilities and activities	Maintained to good standard	Buildings structural integrity is maintained.	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Camping grounds provide a net return to the community	Total annual return to community from all campgrounds	New Target	\$0	\$0	\$10,000	\$50,000

7.13.3 Demand

Tourism is a key economic driver in the Nelson region, and the seasonal use of the campgrounds fluctuates with the large influx of tourists during the summer months increasing demand. This is an accepted campground trend that is likely to continue into the future.

According to research undertaken by the Association of Holiday Parks NZ, the number of visitors using holiday parks is increasing, and there is evidence that these visitors stay longer and spend more than other visitors to New Zealand’s regions. This research is reflected in the visitor statistics at the Tahuna campground, but not at the Brook and Maitai campgrounds. There was a peak in visitor numbers in 2017/18 with changes to the freedom camping rules which resulted increases at the Brook and Maitai campground.

Nelson is well placed to receive this tourism market and its future increase with four campgrounds, including the three Council-owned ones. Nelson is also one of the most popular holiday park destinations in New Zealand. The Tahuna Beach Kiwi Holiday Park has been, and continues to be, a sought after summer destination for kiwi and international tourists. The Nelson–Tasman region increased in annual guest nights from 1.2 million in 2012 to nearly 1.5 million in 2017 (Statistics NZ Commercial Accommodation Monitor: March 2017 — Nelson–Tasman).

Due to closures, demand for the Brook Campground is difficult to assess. In December 2016 it was fully opened to facilitate growth in tourism. Over the summer of 2017/18 the camp accommodated 1,0467 visitor bed nights. The Brook Recreation Reserve Management Plan 2015–2025 (adopted in principle) highlights current uses and a basic vision for future uses. The future of the Brook is tied to recreation/conservation values and any development for tourism needs to be appropriate to these values. Camping and permanent residents are included in the plans options.

The Maitai Campground demand has varied. In the 2016/17 summer the visitor numbers dropped despite growing tourism. In future the campground could benefit from the development of the proposed Maitai Mountain Bike Hub. Council is committed to options in the *Out and About — On Tracks* strategy which includes investigating and developing a mountain biking hub in the Maitai Valley. The current site proposed is adjacent the Maitai campground and would include: car parking to cater for national and international events, bike wash-down, toilets and showers, as well as hire and retail services, and information. If the Hub is successful it could provide a catalyst for upgrading some of the facilities at the Maitai Camp.

7.13.4 Lifecycle Management

Operations

The campgrounds are managed through various means as outlined below.

Tahuna Beach Kiwi Holiday Park: leased, Council is responsible for the supply of essential services and compliance items for BWOF. The lessee is responsible for all operations (marketing bookings), general maintenance and also completes developments. In 2018 Council reviewed the Tahuna Beach Kiwi Holiday Park management and passed a resolution to continue with the existing model with support from a business governance advisor.

Brook Campground: Council manages the campground with Council staff and are responsible for all maintenance and compliance. The campground was reopened in December 2016. There have been issues with the behaviour of semi-permanent campers, resulting in the issue of trespass notices for individual campers.

Maitai Campground: Council leases the campground. Council is responsible for the supply of essential services and significant renewals of assets (if required). The lessee is responsible for marketing, bookings and maintenance of the buildings.

Council will review governance of the campgrounds through its Campground Review.

Description of assets

The three campgrounds provide a range of camping experiences all handy to the City Centre, from beach to river/valley environments, with a range of facilities from basic water and toilets to motel units. The campground facilities aim to cater for the demands of a range of users from budget campervans being specifically provided for at the Maitai Camp, to family holidays to children's/youth camps, with

each campground providing for a distinct niche to enhance profitability and target market share.

Table 7-90: Campground Inventory and Description

Campground	Size	Description
Brook Valley Holiday Park	10.2ha	Located 4.5km from the city centre at the end of the road in the Brook valley adjoining the Brook River and Brook Waimarama Sanctuary and bush walks. Facilities include tourist cabins, camper, caravan and tent sites, toilet/bathrooms, kitchen and lounge, boat and car wash, barbeque, children’s playground, on-site shop and dump station.
	Land Status	Part Recreation Reserve vested under the Reserves Act 1977 and part land held in fee simple as Council reserve. Currently managed by Council Parks & Facilities staff.
Maitai Valley Motor Camp	6.3ha	Located 5km from the city centre up the Maitai Valley, it has a woodland setting and safe river swimming. Contains 120 power sites and 400 tent sites which are spacious and scattered amongst the trees. Facilities include toilet/bathrooms, kitchen, barbeque and dump station.
	Land Status	Recreation Reserve vested under the Reserves Act 1977. Currently leased to a private entity.
Tahuna Beach Holiday Park	1.7ha	Located 5km from city centre, adjacent to Tahunanui Beach and reserve. Facilities include caravan and tent sites, tourist flats and cabins, graded cabins, standard cabins, motels, conference/meeting rooms, on-site shop and takeaways, postal service lounge, email/internet, Sky TV, barbeques, children’s playground areas, mini golf and dump station.
	Land Status	Freehold title held in a Deed of Trust by Council since 1920, for public enjoyment and recreation. Not vested as a reserve under the Reserves Act 1977. Currently leased and fully managed by a not for profit organisation. The campground must comply with the 1910 Trust Deed’s intent of recreational use.

Erosion at Tahunanui Reserve continues and the car parks at the Blind Channel end of the dunes have been lost, and there has been a breach in the dune system in front of the campground. The campground is now more vulnerable to erosion and storm events than in the past. Under the current Reserve Management Plan provisions, the managed retreat policy should also be implemented for the campground.

Consideration should be given to a restriction on the placement or extension of any new buildings (unless they are relocatable) past the historical shoreline, the

location of which is shown by the dotted line on the figure below. However, if significant erosion were to occur, there is no guarantee that it would stop at the historical shoreline. The Nelson Regional Coastal Plan 2017 looks at all erosion issues for Nelson including Tahunanui Campground. This plan identifies where the



gaps in planning information exist to help manage coastal erosion.

Aerial of Tahunanui Beach Holiday Park showing historical shoreline circa 1850

Operationally, long term residents have created different living conditions from casual campers with caravans, campers or tents. There are statutory compliance issues associated with long-term campers and structures.

Maintenance

Tahunanui Beach Kiwi Holiday Park: Council requires more information on the condition of the assets to be better informed as a landlord.

Brook Campground: The maintenance model has varied depending on demand. The focus is primarily on safety and compliance. Additional work was completed to facilitate the full reopening in December 2016. Council will complete a condition assessment to help guide future decision on buildings and services. Some areas of low risk routine maintenance were deferred during the period of closures. These will be identified and accounted for in the assessment.

Maitai Campground: Council will undertake a condition assessment of the buildings in 2018/19 to gather better baseline information for planning and risk management. The current lessee has been completing renewals in consultation with the Council.

Renewals

No renewals are planned for any of the camps. However, as the owner, Council will investigate the levels of renewals for campgrounds to help manage financial risks. Better information is required in this area to guide strategic decisions.

Future capital

No capital developments are planned at present. Each campground needs better information related to long term strategic goals before any developments could be undertaken.

Disposal

Council will consider disposal of assets as strategic decisions are made for each facility. Brook Camp has a significant number of buildings that are not well utilised, but no decision has been made on retention or disposal.

Revenue discussion/ funding policy

Motor Camps are provided to allow campers and other visitors to stay in the City. While the whole community, and businesses in particular, benefit from this, the users of the Motor Camps gain the most benefit. These facilities use reserve land but are operated as a business. Funding is largely from user charges and the balance is from general rates. Any surplus funds can be used to reduce the general rate requirements. The funding policy is Private pays 90%–100% of operating costs (Public 10%).

The Brook and Maitai campgrounds do not achieve this policy.

Council receives income in the form of annual rental and a proportion of the lessees’ annual profits from the Tahuna Beach Kiwi Holiday Park. Overall the Tahuna Beach Holiday Park provided a credit to rates and achieves the policy.

Area specific management practices

Area specific management practices documented in the Nelson City Council Procedure Library:

- Customer Service information for Motor Camps and Camping Grounds (including Tahunanui Motor Camp, Brook Valley Holiday Park, Maitai Valley Motor Camp, Cable Bay Holiday Park).

7.13.5 Risks

Where seismic assessments have taken place, the results are listed below.

Table 7-91: Campground Building Seismic Ratings

Building Name	Location	IEP NBS%
Brook camp amenity block A	600 Brook Street	17
Brook camp Amenity block F	600 Brook Street	35
Brook camp amenity block H	600 Brook Street	17
Brook camp amenity block S	600 Brook Street	35
Brook camp cabin	600 Brook Street	35
Brook camp cabins (collectively)	600 Brook Street	43
Brook camp kitchen/TV	600 Brook Street	51

Building Name	Location	IEP NBS%
Brook camp shop	Part of Residential Property	N/R
Maitai camp kitchen	472 Maitai Valley Road	36
Maitai caretaker's house	Caretaker	N/R

Table 7-92: Campground Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Campgrounds have electrical faults	Major	Likely	High 16	Maintenance priorities are followed and inspection maintained for electrical supplies.	Accept
Lease buildings are unsafe for use	Major	Possible	High 12	Lessee maintains checks and landlord condition assessments done 3 yearly.	Accept
NCC run camp buildings are unsafe for use	Major	Possible	High 12	NCC maintains checks and landlord condition assessments done 3 yearly.	Accept
Storm hazards for campers	Major	Possible	High 12	NCC maintains checks and emergency plan at the Brook. Lessees have emergency plan and complete checks of hazards at Maitai and Tahuna	Accept
Asbestos	Major	Likely	High 16	Maintain the Asbestos Management Plan	Improve

7.14 Bridges and Other Buildings on Parks and Reserves

7.14.1 Introduction

This section covers buildings and bridges that reside on Parks and Reserves in support of the various activities that take place in these areas. This is a new section to capture management of assets that hadn't resided in a previous asset management plan and will be updated over the next few years.

Property and Facilities Asset Management Plan

Park Bridge Locations across the Region

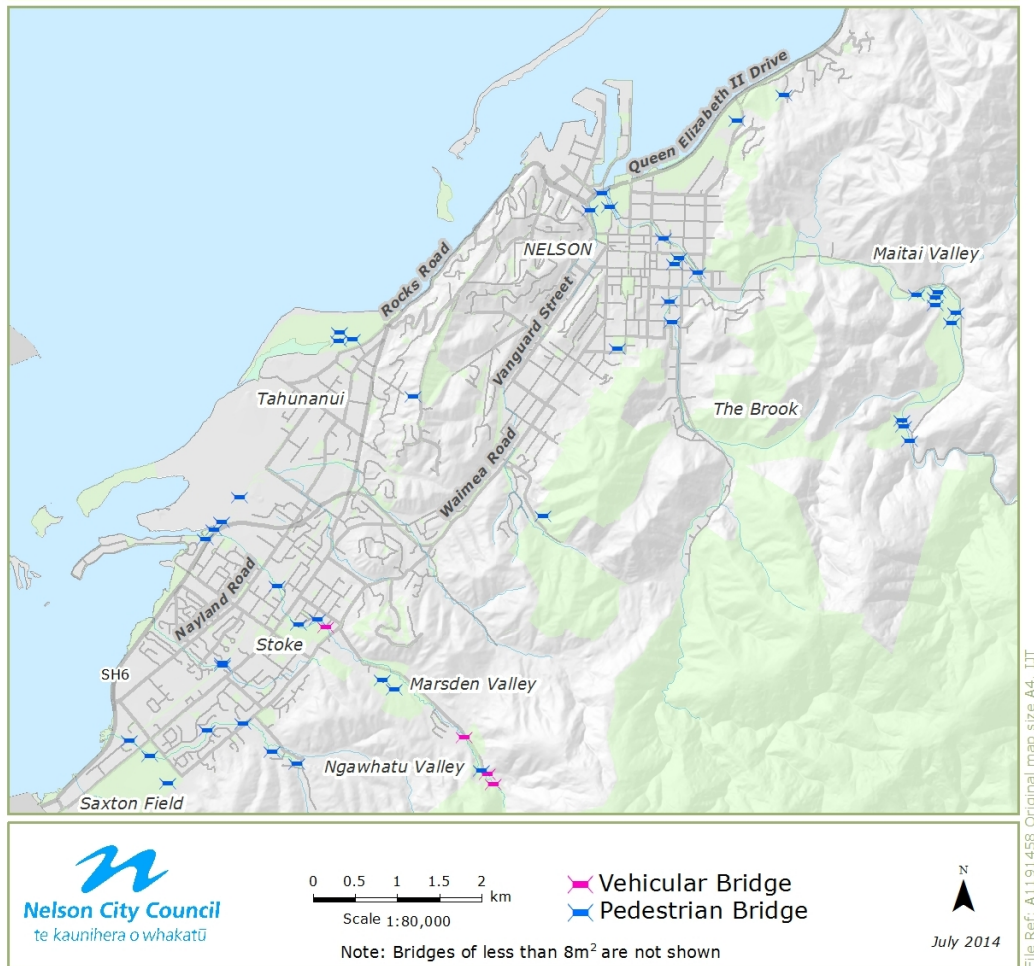


Table 7-93: Park Buildings and Structures

Key Issues

Implement NZTA Model for Bridge Inspections: Council has undertaken a structural inspection of all Park Bridges in 2016. Following through with the NZTA model of inspections 'Surveillance', 'General' and 'Principal' will ensure good asset management practices are applied.

Identify Parks Buildings Renewal Profile: Parks buildings involve shelters, work sheds and offices. These buildings need to be incorporated into a condition assessment programme with renewal risk identified.

Gap Analysis: The collection of Parks buildings fall under various lines of management. Some have leases attached, and are managed as part of a separate Council contract. Council needs to assess if there are any gaps in the lines of responsibility for the assorted Parks properties.

7.14.2 Levels of Service

Table 7-94: Parks Buildings Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Council structures are well maintained and fit for purpose.	Maintained to good standard	Bridges and structures are maintained to asset condition rating as per target.	Achieved	Grade 3	Grade 3	Grade 3	Grade 3
	Park Bridges and Structures are safe.	Bridge annual, 3 yearly and 6 yearly inspections completed based on NZTA inspection guidelines.	New Target	100%	100%	100%	100%

7.14.3 Demand

Refer to Parks and Reserves Asset Management Plan for information on the demand implications for buildings and bridges in terms of their use and requirements.

7.14.4 Lifecycle Management

Operations

Refer to Parks and Reserves Asset Management Plan for information on the operational activities relating to these assets.

Table 7-95: Key Contractual Performance Measures

Key contractual service levels measures and targets
98% offensive graffiti removed in 2 hours.
Emergency maintenance within 24 hours.
85% of non-programmed maintenance completed in five working days.

Description of assets

Table 7-96: Hira Rural Fire Asset Inventory

Rural Fire building in Hira	
Description:	Built 2013 — Total Span Two bay garage, steel truss with iron cladding. Includes attached office, car park and water tank.
Purpose:	To house the rural fire station.
Use:	Hira Rural Fire Department.
Issues:	None at present.
Maintenance:	Little maintenance is required due to the materials and age of the building. Maintain under obligations of the Tenant Category.

Table 7-97: Parks Buildings Inventory

Name	Description	Use
Botanics Sport field	Clubroom	Building
	Shed	Shed
Broadgreen Gardens	Shed	Shed
	Managers Residence	Building
Brook Reservoir	Shed	Shed
Church Hill	Shed	Shed
Grampion reserve	Shed	Shed
Maitai Camp – Caretakers House	Caretakers House including Camp shop	Building
Marsden recreation ground	Shed	Shed
Marsden Valley Cemetery	Garage	Garage
	Sextons Office	Building
Melrose Gardens	Shed	Shed
Miyazu Park	hardwood bridge	Bridge
Nursery	(East) Green House	Building
	(West) Green House	Building
	Garage	Garage
	Potting House	Building
	Shade House (large, post & pipe)	Building
	Shade House (small galv pipe)	Building
Roding Water Reserve	Caretaker's assorted storage sheds	Shed
	Caretaker's Garage & Storage	Garage
	Caretaker's House	Building
	Caretakers Storage & Chicken Shed	Shed
	Caretaker's Wood Shed	Shed
	Car park Caretaker's Garage	Garage
	Dam old chlorination building	Storeroom
	Relief Caretaker's Accommodation	Building
Tahuna Beach Reserve	Garage	Garage
Waahi Takaro golf course	Golf Shop	Building
	House	Building
	Office	Building
	Pump Shed	Shed
	Shed	Shed
Wakapuaka Cemetery	Shed	Shed
Wigzell Park	Shed	Shed

Bridges

Council manages 131 bridges and is responsible for their maintenance, which is managed by Council officers within the Parks and Facilities team. The park bridges were assessed by a structural engineer in 2016. The work identified was prioritised into High – Medium – Low. Council has allocated funding for the priority bridge maintenance work. Budget has also been allocated for bridge inspections (using the NZTA process for bridge inspections – annual surveillance (1 year), general inspection (3 year) and principal (6 year)).

Haulashore Island wharf was inspected and safety concerns required that the Council close it to the public until another option is considered long term.

Planned bridge renewals are:

- Isel Park Bridge – \$250,000 (2019–21)
- Saltwater Creek Haven Road – \$400,000 (2019–23)

Other bridge replacements may be included as Council works through the details of the Bridge Condition Assessments.

General building maintenance

Maintenance budgets for Parks buildings are contained within the respective activity area and managed by the corresponding operational staff or tenant (if property is leased then the lessee has responsibility e.g. Maitai Golf Shop).

Renewals

Renewal budgets are contained within each respective activity area and managed by the corresponding operational staff. More asset information is needed for renewals of Parks buildings and shelters to identify the financial implications for Parks budgets long term.

Future capital

Additional bridges and minor buildings on parks and reserves are driven by the service levels specified in the Parks and Reserves AMP. Requests for new assets will come out of the Parks and Reserves planning process. Relevant capital developments are:

- Wakapuaka Sandflats bridges – \$100,000 allocated for a bridge (2018–21)
- Link (bridge) to Manu Kau Reserve – \$195,000 bridge and path (2020–21)
- Almond Creek /Maitai Bridge – \$230,000 (2019–22) to replace the vehicle ford
- Maitai Roding Dam House – conversion to sustainable off the grid power \$165,000 (2021–23). The power supply is a single purpose power line that runs through the backcountry to Nelson. New technology is available to install alternative power supplies.

Disposal

No requests for disposal have been made.

Revenue discussion/ funding policy

The Parks and Reserves Asset Management Plan covers the operational activities which these assets support. Details on revenue and funding are included in that plan.

Area specific management practices

Area specific management practices are documented in the 'Nelson City Council Procedure Library'.

7.14.5 Risks

Where seismic assessments have taken place, the results are listed below:

Table 7-98: Seismic Assessments of Park Buildings

Building Name	Location	IEP NBS%
Aniseed Valley Road – Roding	Caretaker	N/R
Botanics storage shed	Milton Street (by Botanics Park)	52
Groundsmen storage area for Trafalgar park	Hathaway Tce	N/R
Hira fire station	Hira	55
Marsden cemetery utility buildings	Marsden Valley Rd	34
Marsden Valley sexton office and amenities	Marsden Valley	100
Roding dam cottage	Roding River Road End.	N/R
Waahi Taakaro Golf Toilet Block	336 Maitai Valley Road	100
Waahi Takaro Pro shop	336 Maitai Valley Road	53

Table 7-99: Parks Buildings and Bridges Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Bridges fail	Major	Likely	High 16	Maintenance priorities are followed and inspection maintained.	Accept
Buildings are unsafe for use	Major	Possible	High 12	Parks Contractor maintains checks, and condition assessments done 3 yearly.	Accept
Asbestos	Major	Likely	High 16	Maintain the Asbestos Management Plan	Improve

7.15 Cemeteries

7.15.1 Introduction

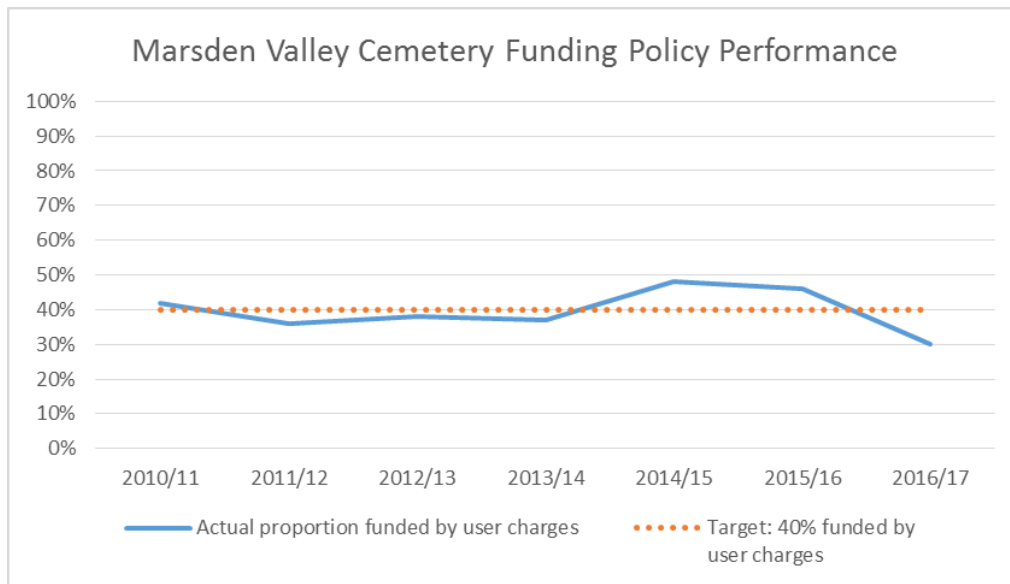
Cemeteries provide for the interments of the deceased in the form of burial and ashes plots, and ashes berms. Council has four operating cemeteries, and maintains a park-like setting in three historic graveyards which are now closed. The cemeteries covered by this Plan are Marsden Valley, Wakapuaka, Seaview and Hira. The Heritage Asset Management Plan includes Hallowell, Fairfield, Quakers Acre, St Andrews and The Cliffs historic cemeteries as they are managed as historic assets.

The Council’s crematorium is located at Wakapuaka Cemetery but is managed as a significant asset in the Properties and Facilities AMP. Council ownership of a crematorium is not seen as essential to the successful operation of cemeteries in Nelson as that function could be carried out by the private sector. At this time the Council has chosen to retain the Wakapuaka crematorium in its ownership.

Both Wakapuaka and Marsden cemeteries contain specific areas for natural burials which are designed and managed for that purpose. An earlier issue in relation to the steepness of the Wakapuaka site has now been resolved, with a more suitable area allocated.

Council’s funding policy requires that Marsden Cemetery be 40% funded by user charges and 60% funded by rates. The funding levels have been close to the policy over recent years with 37% in 2013/14 (63% from rates), 48% in 2014/15, 46% in 2015/16 and 30% in 2016/17.

Table 7-100: Marsden Valley Cemetery Funding



Hira and Seaview cemeteries do not have their own funding policy because of the relatively few interments annually. Both are included in the Historic Cemeteries policy with maintenance funded by rates.

Burial and cremation plots are provided for Returned Services personnel at Wakapuaka and Marsden Valley. These are available at no charge for those who have served overseas and for their partners. To acknowledge the 100th anniversary of the landing at Gallipoli the Returned Services Association (RSA) recently installed a sculpture in the RSA section at Marsden Valley Cemetery. The Council contributed \$20,000 towards the project.

Key Issues

Working with Tasman District Council to develop a wider regional approach

The councils propose to address future demand, and potentially plan towards a shared regional cemetery and policy to guide appropriate development, allocation and administration (e.g. avoiding the need for an out of district fee). This will be particularly important for providing adequate future space for cultural and religious groups.

Lack of understanding within the community

This includes cemetery types (lawn or monumental), types of interment (traditional burials, natural burials and ashes), monument and plaque standards, and administrative processes in relation to the three different cemeteries, and the process and requirements for 'do it yourself' funerals.

Ongoing maintenance requirements (in particular the mowing of cemeteries).

- There is an opportunity to minimise the environmental and economic impacts of mowing by reviewing the mowing standards and using alternatives such as grazing where acceptable.
- A study of the true life cycle and environmental costs of traditional burials, cremation and natural burials could help the public and Council with choices for the future.

7.15.2 Level of Service

The levels of service that have been established for setting and measuring targets through this Asset Management Plan are listed below.

Table 7-101: Cemeteries Levels of Service

Cemeteries				Performance Targets			
Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
	Cemeteries meet a range of social, cultural and religious requirements	Minimum number of social, cultural and religious requirements catered for	New target	5	5	5	5
	Available burial space meets community needs	Available plots (burial and ashes)	New target	500	500	500	500

Levels of service have been reviewed since the 2015–25 Asset Management Plan to better align with community interest and expectations. The measure relating to funding policy has been removed, and the target relating to meeting social, cultural and religious requirements has been amended as the original target (number of complaints) was not a good indicator of the level of service sought. A new level of service has been included relating to available plots (500). At the time of writing there were around 1,600 available plots.

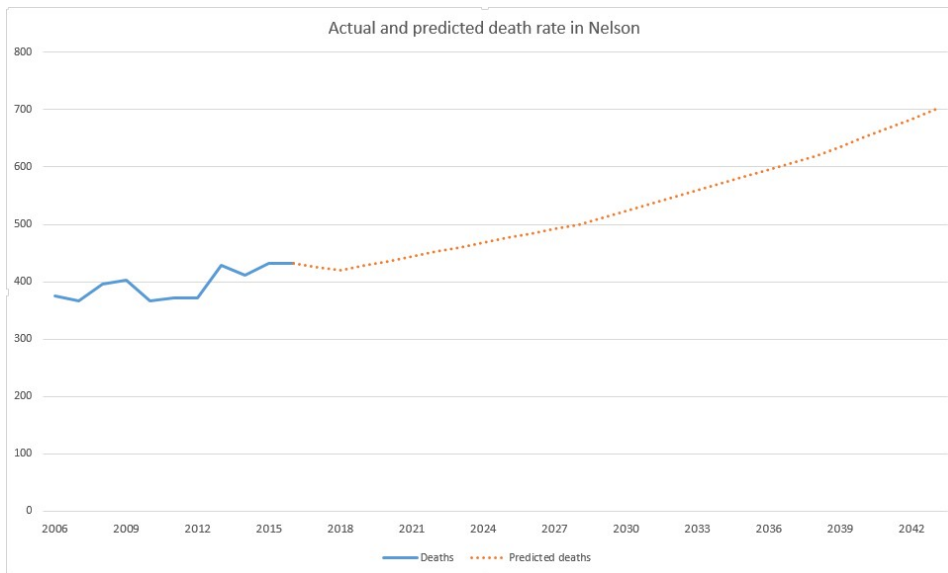
Complaints received by cemetery staff mainly cover maintenance issues relating to mowing and trimming, damage to plaques and plots, but also the timing of funerals (Monday to Friday) and restrictions on plaque design. Recently, concerns have been raised about grass growing over the lawn plaques. Due to the cost involved, Council doesn't normally commit to tidying individual plaques and headstones. However, the issues around plaques flush to the ground are acknowledged and Council intends to respond by completing programmed maintenance (trimming). This additional cost will be reflected in the contract budget.

Some users have expressed concern that they cannot fulfil cultural requirements with respect to burials where the family wishes to dig and fill in the graves themselves. For safety reasons this is not currently permitted.

7.15.3 Future Demand

The death rate in Nelson has increased slightly over the last 10 years from around 370 in 2006 to 430 in 2017. This is predicted to increase to around 700 by 2042 (Statistics NZ 2017).

Table 7-102: Nelson Death Rate



Around a quarter of deaths have translated into demand for cemeteries in the form of interments.

Community demand for natural burials (low environmental impact) is increasing slowly. There is increasing demand for accommodating more diverse community

desires in terms of different cultural and religious beliefs, including the ability to dig and fill in family members’ graves, funerals undertaken during the weekend and the arrangement of funerals without using a funeral director.

Four active cemeteries are provided: Marsden Valley, Wakapuaka, Seaview, and rural Hira. Both Hira and Seaview cemeteries have limited ability to extend. Marsden Cemetery is Nelson’s main operational cemetery.

Table 7-103: Nelson Cemetery Use

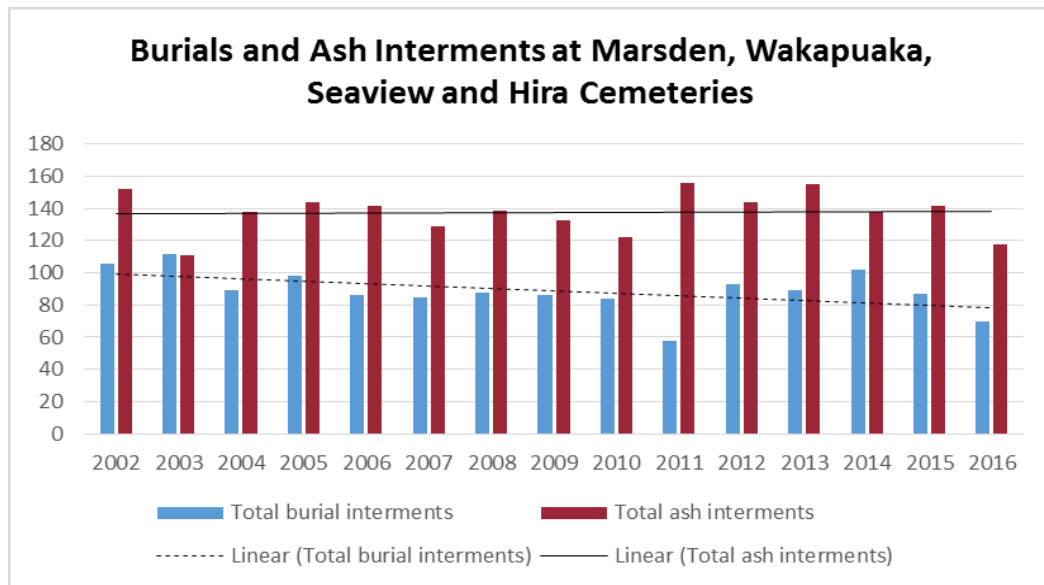


Table 7-103 indicates a trend towards interment of ashes relative to burials. In addition it is noted anecdotally that the scattering of ashes within reserves is increasing.

It is important that the city has the capacity to provide burial services into the future. A buffer of a minimum of 10 years capacity is considered desirable. Based on available plots (ready for use now) and average interment rates over the last decade there is just on 10 years of capacity (10.52 years). However, as discussed, rates can be subject to change due to a number of factors which could have implications for capacity. In addition, total capacity doesn’t necessarily reflect actual demand since some areas are designated for specific groups e.g. RSA, catholic etc. Planning work is presently underway to develop a new area at Marsden Cemetery.

Table 7-104: Capacity of Cemeteries (readily available plots) in Nelson based on 10 year average interments

Variable	Burials	Ash interments	Totals
10 year average	92.8	151.8	244.6
Plots available	565	673	1,238
Years capacity	6.09	4.43	10.52

7.15.4 Lifecycle Management

The cemeteries included in this plan are shown below in Table 7-103.

Table 7-105: Operational Cemeteries in Nelson

Cemetery	Size	Description
Marsden	20.7ha	Nelson's main operational cemetery which opened in 1952. It is a lawn cemetery, in that it does not accommodate monumental headstones. Caters for plaques in the Memorial Walk for the ashes of the cremated.
Seaview	1.7ha	Monumental cemetery and accommodates ash interments.
Hira	0.6ha	Monumental cemetery and is associated with the Church of Saint John the Evangelist.
Wakapuaka	8.7ha	Burial, ash and natural burial services.

Operations and maintenance

Funding for all operational cemeteries other than Marsden Valley are shown under the Historic Cemeteries account.

The majority of operations occur through the property maintenance contract, for which additional funding has been provided to allow for the increased area developed (see New Capital Investment section below).

Renewals

The majority of renewals in cemeteries relates to furniture and hard surfaces, and a modest amount is budgeted, based on historical requirements.

New capital investment

Significant capital investment is required at Marsden Valley Cemetery to prepare the next area for interments. This includes significant above ground and underground works, including drainage.

Funding is also included for new burial plot beams and ash berms, some of which is recovered through fees.

Disposal

No disposal of cemeteries is anticipated.

7.15.5 Risk Management

Given the changing demographics in the region, in particular the projected increase in the proportional representation of ethnic groups, there is a risk of insufficient space being allocated to meet the range of social, cultural and religious requirements that will be needed. Council plans to work with Tasman District Council to develop a regional approach to meet this demand.

7.16 Heritage Buildings

7.16.1 Introduction

The Heritage Activity Management Plan 2018–28 covers all operational activities for the Historic Houses and Founders Heritage Park. This plan details the assets specifically and the building management required to maintain them as heritage assets.

In brief the **Historic Houses** (Isel, Melrose, and Broadgreen) were acquired or gifted to Council pre-1970. All three buildings are listed on the register as 'Heritage Sites' for their cultural significance and are protected and governed under the Nelson Resource Management Plan. All are in their original park settings which have added value and makes them attractive visitor experiences. Council also manages the park grounds.

The Melrose House Society (a non-profit group) manages the Melrose House as a venue and café. Council own the house but leases it to the Society. Broadgreen House and, Isel House are owned and directly managed by Council.

Founders Heritage Park is a "Heritage Village" comprising 32 wooden buildings on five hectares of land on Atawhai Drive in Nelson. Collectively these buildings provide a boutique village experience for visitors to Nelson.

The Park tells the stories of Nelson from early settlement to the 1950s. Displays, replica historic buildings and a functioning Brewery & Cafe, Heritage Railway and events venues comprise the visitor experience. Buildings are leased to niche but appropriate businesses, including a child care centre, and to community groups, and these operate around the functions of an active tourist attraction.

Nelson Provincial Museum (jointly owned by the Nelson and Tasman Councils) is not covered in this Plan.

Key Issues

Historic buildings have increasingly higher maintenance needs with age.

Maintenance standards are high because of the historic significance of these buildings. Preserving them through good maintenance is the primary management response to protect them. The maintenance needs and costs increase with age and require specialised tradespeople. Renewals are only undertaken when an asset component fails.

Founder's intensive asset base with an equal age profile. Founder's buildings were built simultaneously, in character and with wooden materials. Given they will deteriorate at the same rate, a large maintenance cost will arrive at one time. While these buildings are currently in good condition the long term maintenance costs will need to be fully investigated to identify a potential 'bow wave' of maintenance costs.

New building standards for historic buildings. Council aspires to be a good landlord. Applying new building standards to historic buildings can conflict with historic values. Handrails, safety glass, accessibility and applying health standards for a commercial kitchen are new standards that do not fit with original designs and historic principles. There are challenges in applying these new standards and Council will work to integrate these into the asset while protecting the heritage values.

Conservation Plans. The three main heritage buildings require new conservation plans to guide the assets’ preservation needs.

7.16.2 Levels of Service

Table 7-106: Historic Buildings Levels of Service

Community Outcomes	Level of Service	Performance Measure	Previous and Current Performance	Performance Targets			
				18/19 (Year 1)	19/20 (Year 2)	20/21 (Year 3)	21 – 28 (Year 4)
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Return on investment	Founders Heritage Park – Maintain commercial leases at 90% of available spaces for rent	Achieved	100%	100%	100%	100%
	Founders is cost effective	Cost per visitor is lower than the target	New target	\$6.50	\$6.50	\$6.50	\$6.50
	Buildings are well maintained	Buildings are managed to condition rating as per target.	New target	Grade 3	Grade 3	Grade 3	Grade 3
	Buildings maintained to ICOMOS Principles	Renovations follow ICOMOS Principles	Achieved	100%	100%	100%	100%

7.16.3 Demand

The heritage assets are valued for their style of construction and original design. They are good examples of timber, stone and cob construction. Preserving the integrity of the construction is a primary driver of the asset planning. The expectations of the Historic Places Trust, Heritage NZ, associated societies and Nelson’s citizens require that Council preserve them to a high standard.

Adaptive reuse for asset management

The Historic Places Trust encourages changes to historic buildings to enable new uses. Buildings that are well used are better maintained and appreciated by the community. For asset management this means maintaining and presenting them as assets worth appreciating. For some visitors the quality of the experience is dependent on Council’s ability to adhere to ICOMOS standards and present the buildings in their purest form.

Managing the visitor experience under adaptive reuse, means that current building standards may be applied. It could require an installation that needs to be adapted into the historic asset and values, such as accessibility considerations.

Sustainability actions and initiatives

Because most aspects of the heritage buildings are governed by historic conservation principles the opportunities to apply new building technology is limited.

7.16.4 Lifecycle Management

Operations

All Council heritage facilities are managed through the Council's Libraries and Heritage Facilities team. Dedicated staff monitor the buildings' historic values and facility users. Conservation plans for the buildings are prepared and restoration is implemented.

Heritage buildings are managed to the principles of the International Council on Monuments and Sites (ICOMOS) NZ Charter standards. In effect this means using materials and building methods from the same period as the building. To facilitate this, Conservation Plans (that identify all maintenance, methods and restoration projects required to keep the houses preserved) will be completed in 2018/19. For more complex work a conservation architect sets the specifications for the work.

Loading the heritage buildings into the asset data system INFOR and record asset information, as required, will assist good asset management decision making (i.e. identify critical assets, log condition assessment results, and track maintenance history).

Isel House

Description of asset

Isel House is in reasonable condition for its age. It is a two storey brick and stone building, with iron roof and dormer windows. The exterior stone work is structurally sound and a roof replacement has been completed. The interior has been progressively preserved and redressed. There are rooms where the integrity of the wall and ceiling linings are compromised. Most of the house is used for displays, with bookable space in the main room. The rear of the house has a kitchen.

Maintenance

Council is responsible for all maintenance. The previous Conservation Plan (which expired in 2015) guided preservation work. A new plan is required. Stone repointing, repairs to the interior linings, earthquake strengthening, and roof flashings replacements are some of the other work that was completed through the last Conservation Plan. Further stone repointing remains to be done and lead roof flashings can still be improved.

The Isel House Trust handed responsibility for the asset to Council in 2015. Some interior work was in progress at that time. Council is continuing the work in stages. The kitchen preparation area has been completed to set up for the garden café in 2015.

The asset exterior window joinery requires painting, the interior has considerable maintenance required for the linings and the timber joinery. It has a complex roof with parapets, dormer windows and valleys throughout, which often leak. Budget is required to manage these items in the medium term.

The Isel House Conservation Plan (2011) had a work programme that is still relevant for much of the interior. However a new Conservation Plan is proposed as part of this plan.

Renewals

Earthquake strengthening on the chimney was completed in 2016. The part completed kitchen was also restored to a basic level in 2016 and a window café was installed. Re-pointing of stone work has been ongoing from 2014–16. Future renewals include general joinery work and new flashings. Further repointing of brick and stone work is planned in the medium term. A new conservation plan is proposed for completion in 2018/19 and will guide future work.

Melrose House

Description of asset

Melrose House and gardens were gifted to Council in 1973. The Colonel Noel Percy Adams Trust (the Melrose Society) which formed in 1974 worked to preserve and refurbish the house. The asset is well presented with renovated toilets, café, kitchen and well maintained gardens.

The building is a two storey timber weatherboard house with ornate features and balustrades. The roof is corrugated iron with brick chimneys. It includes associated buildings – shed, garage etc. The chimney was earthquake strengthened in 2015.

The building is used as a café and for public visits. There are also rooms for music tuition and functions. The Society leases the building from Council and it in turn subleases the upstairs flat/accommodation and café.

The interior of the building is maintained and well presented by the Society. The exterior of the building and the grounds are maintained by Council. The building is in good condition for its age.

Maintenance

The Council as the owner is responsible for the assets compliance, exterior and maintenance standards. The lessee is required to maintain the interior of the house, monitor the sublease (café) and keep the house in good condition. They must also hold \$2 million of public liability insurance cover. Any significant maintenance or refurbishment requires the approval of Council. Council has completed the exterior

repaint (roof and walls). General maintenance includes the sprinkler system, gas supply, window repairs and exterior building clean.

The Conservation Plan expired 2015. A new Conservation Plan is proposed as part of this plan.

Renewals

The society completed a full refurbishment of the interior toilets. The work was funded by a Council grant and external sponsor. The toilets are high quality and complement the presentation of the house and café. Future renewals for the exterior involve lighting, roof guttering and downpipes. The interior has renewal needs for all the window counter weights. The Society is assessing its options to replace these.

Melrose House capital developments

None planned.

Broadgreen House

Description of asset

Broadgreen House was built as a family home in 1855. The Council purchased the property in 1965 and is fully responsible for the state of the building. Council is assisted by the Broadgreen Society, which furnished the house with loaned and donated collection of items. Adjacent to the house is the Broadgreen Centre, which is currently owned by the Broadgreen Society and is on Council land. This was built in 2000 by the Broadgreen Society with the assistance of external funds.

Whilst Council owns and manages Broadgreen House, the Broadgreen Centre next door is owned by the Society and is covered by a land lease until 2019.

Clause E in the Background section of the land lease states:

"It is the aspiration of both the Nelson City Council and the Society that in due course, and upon the Society being satisfied its objectives will be faithfully pursued by the Nelson City Council, the Society will surrender the lease herein created and thereby will gift to the City of Nelson the Ancillary Building which is to be known as Broadgreen House Historic Centre."

In 2009 the Society made a request for a further renewal beyond 2019 but Council declined this request. Further discussions between Council and the Society will be needed to resolve this issue as there is lack of agreement over the future management of the centre.

The Broadgreen Historic House has traditional cob walls and timber joinery. It is a fragile house with borer and condensation issues (low floor height) and places where the cob is compromised. The roof is a mix of iron and tiles. Attached is a large solid frame conservatory. The house connects to the rose gardens. There is a water tank and fire escape added for practical reasons.

Council owns the Broadgreen Historic House collection.

Maintenance

Council is responsible for both interior and exterior maintenance of the historic house and furnishings. The Broadgreen Society has responsibility for the Broadgreen Centre.

There is a general maintenance programme in place covering security systems, pest and borer control, and exterior cleaning. Minor repairs include interior joinery such as doors and windows. Council completed repainting of windows in 2016 and repairs to the veranda. The cob exterior and conservatory are programmed for repair and repainting in 2018/19.

The Conservation Plan expired 2015. A new Conservation Plan is proposed as part of this plan.

Renewals

No significant renewals are planned apart from routine renewals such as joinery. The veranda could be rebuilt to its original condition but is dependent on a Conservation Plan being completed in 2018/19. The plan will guide future renewals. Other items include:

- improve security camera coverage outside the House
- evaluate the heating within the House as the current 'nightstore' heating is not sufficient.

Broadgreen capital developments

For the Broadgreen Historic House there are no significant capital developments proposed.

Founders Park

Description of Assets

The buildings and park lands created at this location are not historic assets. The replica buildings were relocated or purpose built to create the village experience. The buildings are well maintained and presented well by Council staff and volunteers. There are pending work demands long term but currently they are fit for purpose and function well.

The buildings include landscaped areas, park lands and play areas. A 40 bay carpark is attached. Many of the buildings are tenanted and the rest are venues, offices or workshops.

Council plans to complete the Founders Site Development Plan by 2019 to guide future physical development at the Park including roading, trees and buildings, and potential sites where new developments could be explored.

Table 7-107: Founders Map



Table 7-108: Founders Buildings

Building Name	Usage	Type	#
Founders Park Old St Peters	Chapel, Venue Hire	Building	1
Founders Park Bank NSW	Display plus Tenants	Building	2
Founders Park Nelson Mail	Display plus Tenant	Building	3
Founders Park Bakery	Display plus Tenants	Building	4
Founders Park Anchors Inn	Display plus Tenant	Building	5
Founders Park Cobbler/Barber	Display	Building	6
Founders Park General Store	Display plus Tenant	Building	7
Founders Park Fire Station	Display	Building	8
Founders Park Jaycee Room	Venue Hire	Building	9

Building Name	Usage	Type	#
Founders Fresh FM Radio Station	Tenant	Building	9a
Founders Jewellery workshop	Tenant and display area	Building	9b
Founders Park Hospital	Display plus Tenant	Building	10
Founders Park Livery	Display plus Tenant	Building	11
Founders Park Motor Garage	Display plus Tenant	Building	12
Founders Park Railway Station and carriage	Display plus Tenant	Building	13
Founders Railway Workshop	Workshop, Display plus Tenant	Building	
Founders Train Shed	Workshop, Tenant	Building	13c
Founders Railway Cottage	Display plus Tenant	Building	13a
Founders Hope Railway shed	Display	Structure	
Founders Park Port	Display	Building	14
Founders Park Maritime	Display	Building	15
Founders Bristol Freighter	Display	Structure	16
Founders weather shed	Display	Structure	
Founders Santa Shed	Tenant owned, Storage	Building	17
Founders Park Hops Museum	Display plus Tenant	Building	18
Founders Café and Brewery	Tenant owned, Café/Brewery	Building	19
Founders Park Rutherford Cottage	Tenant only	Building	20
Founders Park Energy Centre	Venue Hire	Building	21
Founders Siding Gallery	Tenant owned, Work shop	Building	22
Founders Park Agricultural Museum	Display plus Tenant	Building	23
Founders Glass House	Display	Structure	25
Founders Park Bagient Workshop, staff tea room, book sorting room, public toilets.	Workshop, Display plus Tenant	Building	24
Founders Apothecary	Tenant owned, work shop and display area	Building	26
Founders Park Granary	Venue Hire	Building	27
Founders Fernery	Garden	Garden	28
Founders Park School House	Preschool tenant only	Building	29
Founders Park Duncan House	Display plus preschool plus other Tenant	Building	30
Founders Park Dr Bush Windmill	Main entrance	Building	31
Founders Park Musical Theatre	Tenant owned theatre	2 Buildings joined	32

Maintenance

Maintenance is guided by regular tenancy inspections and three yearly condition assessments (last completed in 2015). The programmed maintenance includes repainting, general joinery, roof repairs and fire and security system checks. A review of the assets' medium and long term maintenance needs to be analysed to gain a better understanding of the long term financial cost of the assets.

Renewals

A new condition assessment is needed to identify any significant renewals. Heating, plumbing and electrical fittings are the main area where renewals are required, and \$10,000 is annually budgeted for renewals. The accessibility car parking project was deferred in 2017/18 to re-evaluate the scope of work. The project has been reset and planned for completion in 2018/19.

Earthquake strengthening work was completed in 2014 and 2015 to Duncan House & Granary.

Founders capital development

Founders has held various strategic goals over the last 5 years to add to the asset base or extend to a shared cultural park with Whakatū Marae. The strategic direction presently is one of consolidation and reset for the future. A strategic review is proposed for the historic village which will drive any concepts for capital developments.

Disposal

In 2018 Council has disposed of a small bridge across the wetland due to the age of the facility. There is no other planned replacement.

Revenue discussion/ funding policy

The Societies involved in the Heritage Houses have each successfully accessed external fundraising for interior and exterior work in the past. All have contributed significantly to the conservation and enhancement of the properties.

Each society has the potential to benefit from bequests, given the demographic of their supporters.

The heritage houses and buildings can be classified under 'Recreation' in the Revenue and Financing policy which states that they can be funded at 80 – 100% (by rates). For Isel House and Broadgreen House the policy is achieved. For Melrose House the policy cannot be applied as the revenue from the café is retained by the lessee to support operating costs. Council does fund 100% of the exterior maintenance costs.

Isel House

When Council took over the house in 2015 it also took ownership of the revenue from donations and from leases.

Table 7-109: Isel House Income and Expenses

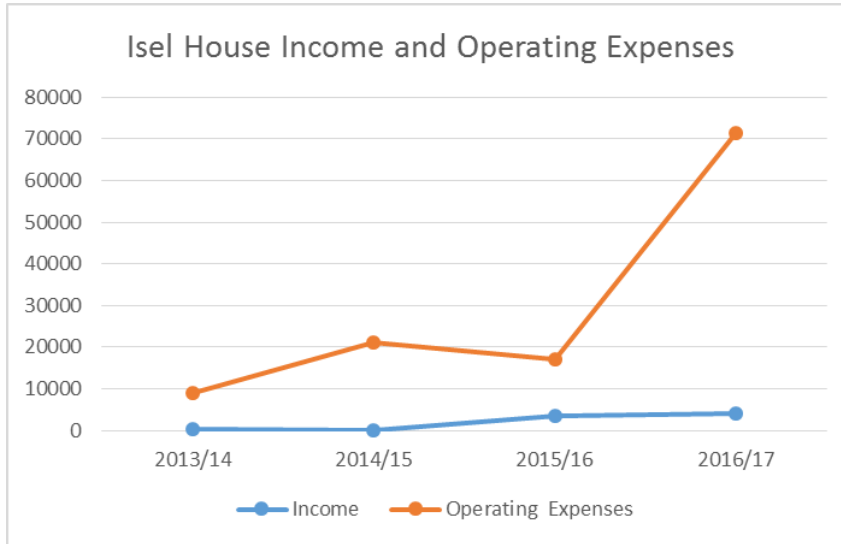


Table 7-110: Isel House User Pays %

	2013/14	2014/15	2015/16	2016/17
	2%	0%	20%	6%

Melrose House

The revenue for Melrose House is confined to a \$200 annual charge to the Society.

Table 7-111: Melrose House Income and Expenses

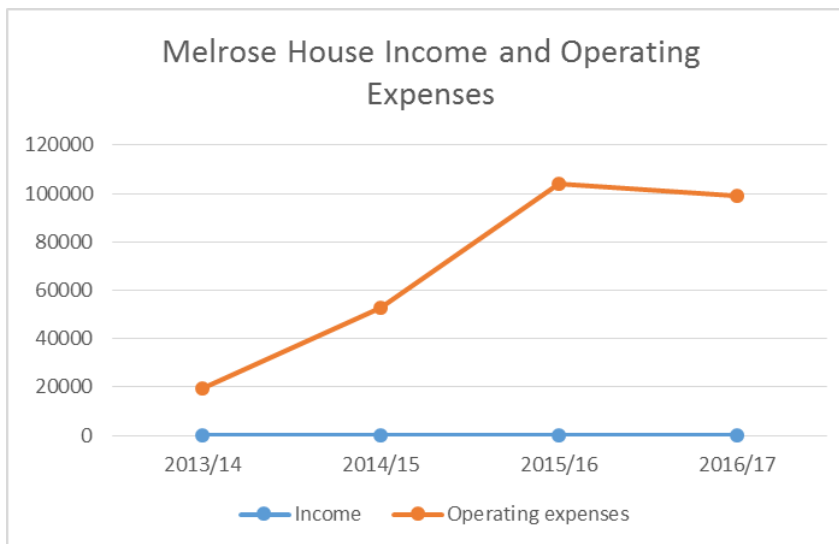


Table 7-112: Melrose House User Pays %

	2013/14	2014/15	2015/16	2016/17
	1%	0%	0%	0%

Broadgreen House

Table 7-113: Broadgreen Income and Expenses

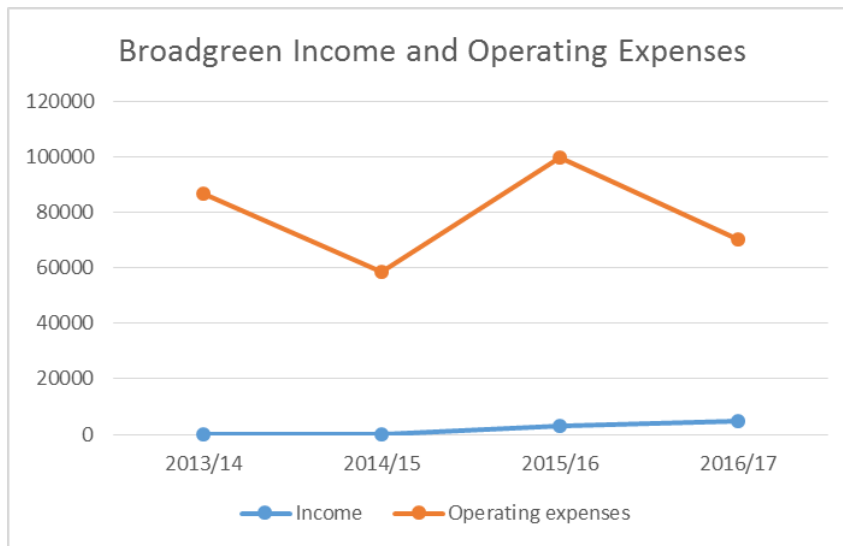


Table 7-114: Broadgreen User Pays %

	2013/14	2014/15	2015/16	2016/17
	0%	0%	3%	7%

Founders

Founders Park is funded by a combination of Council rates and revenue from tenancies, venue hire, events and entry fees. Revenue from the annual book fair is placed in a development fund. That fund then allows for the undertaking of a number of capital works in consultation with the book fair crew.

Ways to redirect any increase in revenue raised from tenancies, venue hires, commercial activity or entry fees into developments at the Park are being considered – reducing costs to the ratepayers and increasing development and reinvestment opportunities.

Area specific management practices

Founders Park management practices documented in the Nelson City Council Procedure Library:

- Manage Leases at Founders Heritage Park

- Respond to an Enquiry to Book a Private Function at Founders Heritage Park
- Manage Private Function Venue Bookings at Founders Heritage Park
- Manage Leases at Founders Heritage Park
- Book an Event at Founders Heritage Park
- Manage an Event Booking at Founders Heritage Park
- Manage Retail Stock at Founders Heritage Park
- Report Visitor Statistics at Founders Heritage Park.

7.16.5 Risks

Table 7-115: Heritage Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Fire caused by arson/ electrical faults	Major	Possible	High 12	Evacuation systems, building WOF	Accept
Asbestos	Major	Likely	High 16	Maintain the Asbestos Management Plan	Improve
Handrails, historic windows, new building standards	Major	Unlikely	High 12	Implement standards under supervision from building unit and H & S	Improve

8. Financial Summary

This Section sets out financial statements, funding strategy, depreciation forecast and charges for the Property and Facilities in Nelson City.

Overview

The Local Government Act 2002 (Part 6 Subpart 3) requires local authorities to manage their finances “prudently and in a manner that promotes the current and future interests of the community”. This implies compliance with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial reporting Standards (New Zealand IFRS).

In determining how activities will be funded Local Authorities are required to take the following into consideration:

- the contribution to the achievement of Community Outcomes (strategic alignment)
- beneficiaries of each activity (beneficiary/user pays principles)
- the period over which benefits from the activity will occur (intergenerational equity issues)
- the costs and benefits of funding the activity compared to other activities (cost/benefit, opportunity costs)
- the impact of funding the activity for the well-being of the community (ability to pay principles).

The budget layout in section 8.1 shows the planned expenditure for 2018–2028 for property and facilities.

8.1 Financial Statements and Projections

Table 8-1: Financial Summary

AMP Totals	2018/19 Est		2019/20 Est		2020/21 AMP		2021/22 AMP		2022/23 AMP		2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Base Expenditure	5,517.8	5,425.4	5,410.4	5,405.9	5,401.4	5,401.6	5,403.1	5,398.6	5,397.2	5,412.3					
Unprogrammed Expenses	390.7	378.2	378.7	378.7	380.2	380.7	380.7	382.2	380.7	391.4					
Programmed Expenses	1,596.0	1,277.1	1,211.7	1,056.0	993.9	1,040.7	1,148.7	1,132.8	1,029.9	1,047.2					
Renewals	1,195.6	867.2	778.7	891.1	787.5	744.7	634.9	445.7	596.2	672.3					
Capital Growth	1,849.3	2,043.5	799.3	640.3	594.8	577.8	576.8	577.3	577.3	572.3					
Capital Increased LOS		1,975.5		3,808.5		4,767.5		6,672.5		5,252.5	1,562.5	1,050.0	112.5	9.5	49.5

Account	2018/19 LTP Final Uninflated	2019/20 LTP Final Uninflated	2020/21 LTP Final Uninflated	2021/22 LTP Final Uninflated	2022/23 LTP Final Uninflated	2023/24 LTP Final Uninflated	2024/25 LTP Final Uninflated	2025/26 LTP Final Uninflated	2026/27 LTP Final Uninflated	2027/28 LTP Final Uninflated
1504 Civic House	2,065.8	2,473.9	2,171.9	2,164.9	808.4	822.5	850.9	856.0	797.5	870.7
Expenses	711.4	702.9	765.9	663.9	695.9	724.0	661.0	703.0	738.0	770.7
Base Expenditure	572.9	569.0	569.0	560.0	560.0	560.1	557.1	557.1	557.1	567.1
Unprogrammed Expenses	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	64.8
Programmed Expenses	84.4	79.9	142.9	49.9	81.9	109.9	49.9	91.9	126.9	138.9
Capital Expenditure	1,354.4	1,771.0	1,406.0	1,500.9	112.5	98.5	189.9	153.0	59.5	100.0
Renewals	67.4	177.0	23.0	155.4	8.0	41.0	70.4	33.0	42.5	48.0
Capital Growth	612.0	24.0	28.0	55.5	34.5	17.5	9.5	10.0	10.0	5.0
150474201195. Floor 1 upgrade	588.0	0	0	0	0	0	0	0	0	0
150474401198. Capital: Plant & Equipment	6.0	6.0	10.0	12.5	31.5	6.5	6.5	7.0	7.0	2.0
150474501198. Capital: Furniture & Fittings	18.0	18.0	18.0	43.0	3.0	11.0	3.0	3.0	3.0	3.0
Capital Increased LOS	675.0	1,570.0	1,355.0	1,290.0	70.0	40.0	110.0	110.0	7.0	47.0
150477201198. Building modifications	30.0	1,300.0	1,300.0	1,000.0	0	0	0	0	0	0
150477202037. State Advances Bldg Utilisation	70.0	0	0	0	0	0	0	0	0	0
150477401197. Aircon	395.0	250.0	50.0	250.0	70.0	0	110.0	70.0	7.0	7.0
150477401198. Capital: Plant & Equipment	180.0	0	0	0	0	0	0	0	0	0
150477402570. Smart building improvements	0	20.0	0	40.0	0	40.0	0	40.0	0	40.0
150477903280. Civic house exterior artwork	0	0	5.0	0	0	0	0	0	0	0
1514 Rental Properties	195.4	606.2	227.3	236.3	399.3	166.8	156.3	146.8	149.3	146.8
Expenses	169.3	202.0	216.3	184.8	147.3	164.8	147.3	144.8	147.3	144.8
Base Expenditure	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	121.2	118.7
Unprogrammed Expenses	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Programmed Expenses	38.1	70.8	85.1	53.6	16.1	33.6	16.1	13.6	16.1	16.1
Capital Expenditure	26.1	404.2	11.0	51.5	252.0	2.0	9.0	2.0	2.0	2.0
Renewals	0	0	0	25.0	250.0	0	0	0	0	0
Capital Growth	26.1	404.2	11.0	26.5	2.0	2.0	9.0	2.0	2.0	2.0
151474103155. Ex-Four Seasons demolition and resurface	0	400.0	0	0	0	0	0	0	0	0
151474203181. Strategic Properties renewal programme	26.1	4.2	11.0	26.5	2.0	2.0	9.0	2.0	2.0	2.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
1540 Forestry	452.0	230.7	187.2	245.7	211.2	195.0	167.3	333.8	192.7	161.2
Expenses	452.0	230.7	187.2	245.7	211.2	195.0	167.3	333.8	192.7	161.2
Base Expenditure	109.7	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	342.3	118.1	74.7	133.2	98.7	82.5	54.8	221.3	80.2	48.7
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
3653 Trafalgar Centre	452.9	423.0	478.0	508.0	438.0	525.0	478.0	423.0	558.0	593.8

	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
AMP Totals										
Expenses	417.9	413.0	468.0	453.0	423.0	425.0	468.0	413.0	413.0	443.8
Base Expenditure	375.9	376.0	376.0	376.0	376.0	376.0	376.0	376.0	376.0	376.8
Unprogrammed Expenses	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Programmed Expenses	25.0	20.0	75.0	60.0	30.0	32.0	75.0	20.0	20.0	50.0
Capital Expenditure	35.0	10.0	10.0	55.0	15.0	100.0	10.0	10.0	145.0	150.0
Renewals	35.0	10.0	10.0	55.0	15.0	100.0	10.0	10.0	145.0	150.0
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3673 Pools	912.3	695.3	735.3	864.3	589.3	589.3	661.3	598.3	598.3	673.3
Expenses	627.3	582.3	532.3	537.3	532.3	532.3	537.3	532.3	532.3	607.3
Base Expenditure	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3	476.3
Unprogrammed Expenses	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0
Programmed Expenses	125.0	80.0	30.0	35.0	30.0	30.0	35.0	30.0	30.0	105.0
Capital Expenditure	285.0	113.0	203.0	327.0	57.0	57.0	124.0	66.0	66.0	66.0
Renewals	275.0	108.0	168.0	54.0	54.0	54.0	121.0	56.0	56.0	56.0
Capital Growth	10.0	5.0	5.0	3.0	3.0	3.0	3.0	10.0	10.0	10.0
367374702285. Renewal: Landscaping	10.0	5.0	5.0	3.0	3.0	3.0	3.0	10.0	10.0	10.0
Capital Increased LOS	0	0	30.0	270.0	0	0	0	0	0	0
367377202284. Nayland Pool improvements	0	0	30.0	270.0	0	0	0	0	0	0
4040 Marina	1,675.4	1,840.5	1,273.5	971.5	957.5	956.5	1,205.0	966.5	956.5	956.5
Expenses	910.4	900.5	883.5	898.5	884.5	883.5	1,120.0	893.5	883.5	883.5
Base Expenditure	815.4	815.5	815.5	815.5	815.5	815.5	815.5	815.5	815.5	815.5
Unprogrammed Expenses	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Programmed Expenses	70.0	60.0	43.0	58.0	44.0	43.0	279.5	53.0	43.0	43.0
Capital Expenditure	765.0	940.0	390.0	73.0	73.0	73.0	85.0	73.0	73.0	73.0
Renewals	88.0	70.0	70.0	53.0	53.0	53.0	65.0	53.0	53.0	53.0
Capital Growth	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
404075901036. Capital: Minor Development	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Capital Increased LOS	657.0	850.0	300.0	0	0	0	0	0	0	0
404078103187. Public boat ramp improvements	285.0	280.0	100.0	0	0	0	0	0	0	0
404078103205. Marina boat storage expansion	0	200.0	200.0	0	0	0	0	0	0	0
404078253188. New Trailer Boat Storage Yard	45.0	100.0	0	0	0	0	0	0	0	0
404078253204. Marina boat trailer car park improvements	100.0	200.0	0	0	0	0	0	0	0	0
404078901769. Marina Hardstand LOS improvements	227.0	70.0	0	0	0	0	0	0	0	0
4070 Regional Community Facilities	785.0	815.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Expenses	185.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Base Expenditure	35.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	150.0	0	0	0	0	0	0	0	0	0
Capital Expenditure	600.0	800.0	0	0	0	0	0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
Capital Growth	600.0	800.0	0	0	0	0	0	0	0	0
407075902142. Water sports building at Marina	600.0	800.0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3801 Managing Heritage And Arts	395.9	249.9	248.9	248.9	248.9	248.9	248.9	248.9	248.9	248.9
Expenses	214.8	168.8	167.8	167.8	167.8	167.8	167.8	167.8	167.8	167.8
Base Expenditure	29.1	8.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1
Programmed Expenses	185.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7	160.7
Capital Expenditure	181.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1
Renewals	181.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3810 IseI House	48.0	41.1	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0

	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
AMP Totals										
Expenses	44.0	37.1	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
Base Expenditure	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Unprogrammed Expenses	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Programmed Expenses	23.0	16.1	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Capital Expenditure	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Renewals	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3811 Melrose House	48.7	32.2	25.2	30.5	24.2	27.2	29.2	24.7	24.7	29.2
Expenses	28.7	26.2	19.2	24.5	19.2	22.2	24.2	19.7	19.7	24.2
Base Expenditure	16.7	16.2	12.2	16.7	12.2	12.2	16.7	12.2	12.2	16.7
Unprogrammed Expenses	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Programmed Expenses	8.5	6.5	3.5	4.3	3.5	6.5	4.0	4.0	4.0	4.0
Capital Expenditure	20.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
Renewals	20.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3812 Broadgreen House	51.4	34.9	56.1	34.9	34.9	34.9	34.9	34.9	33.5	34.9
Expenses	49.8	33.3	54.5	33.3	33.3	33.3	33.3	33.3	31.9	33.3
Base Expenditure	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	22.2	23.6
Unprogrammed Expenses	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Programmed Expenses	21.5	5.0	26.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Renewals	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
3820 Founders Park	497.2	482.1	479.1	479.1	499.1	481.1	481.1	476.1	471.1	486.1
Expenses	456.4	461.3	458.3	458.3	463.3	460.3	460.3	465.3	460.3	460.3
Base Expenditure	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2	253.2
Unprogrammed Expenses	38.9	38.9	40.9	40.9	40.9	42.9	42.9	42.9	42.9	42.9
Programmed Expenses	164.3	169.3	164.3	164.3	169.3	164.3	164.3	169.3	164.3	164.3
Capital Expenditure	40.8	20.8	20.8	20.8	35.8	20.8	20.8	10.8	10.8	25.8
Renewals	10.8	10.8	10.8	10.8	25.8	10.8	10.8	10.8	10.8	25.8
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	30.0	10.0	10.0	10.0	10.0	10.0	10.0	0	0	0
382078252902. LOS: accessibility improvement items	30.0	10.0	10.0	10.0	10.0	10.0	10.0	0	0	0
3830 Historic Cemeteries	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8
Expenses	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8	87.8
Base Expenditure	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5	80.5
Unprogrammed Expenses	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Programmed Expenses	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Renewals	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Capital Growth	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
383075901166. Capital: Ash Beams	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
4005 Nelson Library	1,711.1	2,493.3	3,676.1	6,276.1	6,334.9	1,276.1	1,276.1	1,276.1	1,276.1	1,297.7
Expenses	734.7	736.9	719.7	719.7	736.9	719.7	719.7	719.7	719.7	719.7
Base Expenditure	681.8	666.8	666.8	666.8	666.8	666.9	666.9	666.9	666.9	666.9
Unprogrammed Expenses	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Programmed Expenses	40.4	57.6	40.4	40.4	57.6	40.4	40.4	40.4	40.4	40.4
Capital Expenditure	976.4	1,756.4	2,956.4	5,556.4	5,598.0	556.4	556.4	556.4	556.4	578.0
Renewals	21.1	21.1	21.1	21.1	42.8	21.1	21.1	21.1	21.1	42.8
Capital Growth	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3	535.3
40057440. Capital: Specialised Lib Equip	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5
40057450. Capital: Furniture & Equipment	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
40057460. Book Purchases	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5	399.5

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
400574600105. Books: Donated	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4
400574600801. Book Purchases: Periodicals	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4
400574600804. Capital: Audio/Digital	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4
Capital Increased LOS	420.0	1,200.0	2,400.0	5,000.0	5,020.0	0	0	0	0	0
400577202226. Elma Turner Library Extension/ Relocation	400.0	1,200.0	2,400.0	5,000.0	5,000.0	0	0	0	0	0
400577402386. RFID circulation (Radio Frequency ID)	20.0	0	0	0	20.0	0	0	0	0	0
4010 Stoke Library	149.0	99.0	99.0	199.0	265.2	1,599.0	599.0	99.0	99.0	99.0
Expenses	147.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Base Expenditure	136.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6	86.6
Unprogrammed Expenses	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
Programmed Expenses	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
Capital Expenditure	1.5	1.5	1.5	101.5	167.7	1,501.5	501.5	1.5	1.5	1.5
Renewals	1.5	1.5	1.5	1.5	17.7	1.5	1.5	1.5	1.5	1.5
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	100.0	150.0	1,500.0	500.0	0	0	0
401077202000. Stoke Library Extension/ Relocation	0	0	0	100.0	150.0	1,500.0	500.0	0	0	0
4015 Nellie Nightingale Library Memorial	48.3	48.3	48.3	48.3	48.3	248.3	48.3	48.3	48.3	48.3
Expenses	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3	46.3
Base Expenditure	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8
Unprogrammed Expenses	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Programmed Expenses	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	2.0	2.0	2.0	2.0	2.0	202.0	2.0	2.0	2.0	2.0
Renewals	2.0	2.0	2.0	2.0	2.0	202.0	2.0	2.0	2.0	2.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4020 Marsden Valley Cemetery	2,069.8	504.8	379.8	374.8	389.8	384.8	399.8	394.8	409.8	404.8
Expenses	315.6	325.6	325.6	335.6	335.6	345.6	345.6	355.6	355.6	365.6
Base Expenditure	235.6	245.6	245.6	255.6	255.6	265.6	265.6	275.6	275.6	285.6
Unprogrammed Expenses	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Programmed Expenses	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Capital Expenditure	1,754.2	179.2	54.2	39.2	54.2	39.2	54.2	39.2	54.2	39.2
Renewals	7.0	32.0	7.0	32.0	7.0	32.0	7.0	32.0	7.0	32.0
Capital Growth	873.6	73.6	23.6	3.6	23.6	3.6	23.6	3.6	23.6	3.6
402074103206. New burial area	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40207525. Capital: Minor Development	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
402075901166. Capital: Ash berms	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0
402075901172. Capital: Burial Plot Beams	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4025 Crematorium	174.7	176.2	182.2	182.2	183.7	174.2	184.9	235.7	180.2	174.2
Expenses	172.7	174.2	172.7	172.7	174.2	172.7	173.4	234.2	172.7	172.7
Base Expenditure	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4	136.4
Unprogrammed Expenses	8.0	9.5	8.0	8.0	9.5	8.0	8.0	9.5	8.0	8.0
Programmed Expenses	28.3	28.3	28.3	28.3	28.3	28.3	29.0	88.3	28.3	28.3
Capital Expenditure	2.0	2.0	9.5	9.5	9.5	1.5	11.5	1.5	7.5	1.5
Renewals	2.0	2.0	9.5	9.5	9.5	1.5	11.5	1.5	7.5	1.5
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4030 Toilets (Free)	597.4	902.4	981.4	456.4	456.4	456.4	456.4	456.4	456.4	456.4
Expenses	446.4	461.4	441.4	416.4	416.4	416.4	416.4	416.4	416.4	416.4
Base Expenditure	336.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4	351.4
Unprogrammed Expenses	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Programmed Expenses	80.0	80.0	60.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Capital Expenditure	151.0	441.0	540.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Renewals	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Capital Growth	45.0	255.0	200.0	0	0	0	0	0	0	0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
403074202002. Growth: Millers Acre Toilet	45.0	255.0	200.0	0	0	0	0	0	0	0
Capital Increased LOS	66.0	146.0	300.0	0	0	0	0	0	0	0
403078353180. Tahunanui Lions Toilet Upgrade	60.0	140.0	300.0	0	0	0	0	0	0	0
403079302908. Counters to measure use	6.0	6.0	0	0	0	0	0	0	0	0
4031 Toilets (Charge)	105.2	105.2	120.2	294.2	105.2	105.2	105.2	105.2	105.2	105.2
Expenses	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2	105.2
Base Expenditure	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8
Unprogrammed Expenses	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Programmed Expenses	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Capital Expenditure	0	0	15.0	189.0	0	0	0	0	0	0
Renewals	0	0	15.0	189.0	0	0	0	0	0	0
4051 Greenmeadows Centre	270.1	131.1	131.1	131.1	166.1	131.1	131.1	131.1	181.1	171.1
Expenses	145.1	131.1	131.1	131.1	131.1	131.1	131.1	131.1	181.1	136.1
Base Expenditure	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1	115.1
Unprogrammed Expenses	20.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Programmed Expenses	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	60.0	15.0
Capital Expenditure	125.0	0	0	0	35.0	0	0	0	0	35.0
Renewals	0	0	0	0	35.0	0	0	0	0	35.0
Capital Increased LOS	125.0	0	0	0	0	0	0	0	0	0
405177201175. Greenmeadows Centre	125.0	0	0	0	0	0	0	0	0	0
4052 Stoke Hall	24.2	24.2	24.2	24.2	24.2	34.2	424.2	24.2	24.2	24.2
Expenses	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2	24.2
Base Expenditure	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2
Unprogrammed Expenses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Programmed Expenses	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Capital Expenditure	0	0	0	0	0	10.0	400.0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	10.0	400.0	0	0	0
405277203207. Stoke Hall Remediation	0	0	0	0	0	10.0	400.0	0	0	0
4053 Maitai Club	45.8	45.8	45.8	45.8	50.8	98.3	45.8	45.8	45.8	46.6
Expenses	45.8	45.8	45.8	45.8	45.8	98.3	45.8	45.8	45.8	46.6
Base Expenditure	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	39.6
Unprogrammed Expenses	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Programmed Expenses	2.5	2.5	2.5	2.5	2.5	55.0	2.5	2.5	2.5	2.5
Capital Expenditure	0	0	0	0	5.0	0	0	0	0	0
Renewals	0	0	0	0	5.0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4055 Community Properties	145.6	188.8	468.9	105.4	94.7	98.9	83.9	83.9	98.9	83.9
Expenses	85.6	138.8	78.9	85.4	74.7	78.9	63.9	63.9	78.9	63.9
Base Expenditure	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6	26.6
Unprogrammed Expenses	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Programmed Expenses	52.0	105.3	45.4	51.9	41.1	45.4	30.4	30.4	45.4	30.4
Capital Expenditure	60.0	50.0	390.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Renewals	60.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Capital Increased LOS	0	30.0	370.0	0	0	0	0	0	0	0
405577202602. Refinery Gallery EQ strengthening	0	30.0	370.0	0	0	0	0	0	0	0
4056 Wakapuaka Recreation Centre	16.3	21.0	21.0	26.3	21.0	21.0	53.4	21.0	21.0	21.0
Expenses	16.3	21.0	21.0	26.3	21.0	21.0	21.0	21.0	21.0	21.0
Base Expenditure	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	5.0	9.7	9.7	15.0	9.7	9.7	9.7	9.7	9.7	9.7
Capital Expenditure	0	0	0	0	0	0	32.4	0	0	0
Renewals	0	0	0	0	0	0	32.4	0	0	0

AMP Totals	2018/19 Est	2019/20 Est	2020/21 AMP	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Capital Growth	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4057 Trafalgar St Hall	82.6	34.0	34.6	22.5	50.1	16.2	46.6	14.5	25.2	17.0
Expenses	14.6	22.0	34.6	15.5	37.1	16.2	14.2	14.5	25.2	17.0
Base Expenditure	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Unprogrammed Expenses	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Programmed Expenses	1.6	9.0	21.6	2.5	24.1	3.1	1.1	1.4	12.1	3.9
Capital Expenditure	68.0	12.0	0	7.0	13.0	0	32.4	0	0	0
Renewals	68.0	12.0	0	7.0	13.0	0	32.4	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4060 Motor Camp Tahuna	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Expenses	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Base Expenditure	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5	135.5
Unprogrammed Expenses	0	0	0	0	0	0	0	0	0	0
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4061 Maitai Camp	49.5	34.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Expenses	29.5	29.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Base Expenditure	29.5	29.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	20.0	5.0	0	0	0	0	0	0	0	0
Renewals	20.0	5.0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
4062 Brook Camp	176.6	223.6	173.6	173.6	173.6	176.6	173.6	173.6	173.6	173.6
Expenses	168.6	218.6	168.6	168.6	168.6	168.6	168.6	168.6	168.6	168.6
Base Expenditure	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6	147.6
Unprogrammed Expenses	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Programmed Expenses	17.0	67.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Capital Expenditure	8.0	5.0	5.0	5.0	5.0	8.0	5.0	5.0	5.0	5.0
Renewals	8.0	5.0	5.0	5.0	5.0	8.0	5.0	5.0	5.0	5.0
4065 Community Housing	1,061.9	1,061.9	1,061.9	921.9	871.9	871.9	871.9	871.9	871.9	871.9
Expenses	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9	771.9
Base Expenditure	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9	581.9
Unprogrammed Expenses	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Programmed Expenses	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Capital Expenditure	290.0	290.0	290.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0
Renewals	290.0	290.0	290.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
5030 Rooding Properties	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1
Expenses	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1
Base Expenditure	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Unprogrammed Expenses	7.7	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
Programmed Expenses	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Capital Increased LOS	0	0	0	0	0	0	0	0	0	0
5511 Millers Acre Centre	95.6	95.6	137.6	95.6	95.6	95.6	123.1	95.6	95.6	95.6
Expenses	93.1	93.1	135.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1
Base Expenditure	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1	80.1
Programmed Expenses	13.0	13.0	55.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Capital Expenditure	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5
Capital Increased LOS	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5
55117740. Plant & Equipment	2.5	2.5	2.5	2.5	2.5	2.5	30.0	2.5	2.5	2.5

8.2 Funding Strategy

Revenue and Financing Policy

Council's overall funding strategy is contained in its revenue and Financing Policy within the Community Plan. The degree to which Council is willing to fund activities is based on a number of principles as follows:

Beneficiary pays	Those that directly benefit should pay to a larger degree.
Public Good	Where there is overall public benefit Council should pay to a greater degree.
Intergenerational Equity	Council should recover costs of the provision of services from the generation that receives the benefit of each service or activity.
Exacerbator Pays	Where costs are incurred due to the negative effects of people's actions (or inaction) then these people should pay.

The degree of funding Council provides for community facilities asset groups is dependent upon the public benefits that accrue from the use of the facilities (health, well-being, environmental benefits) and difficulty in charging users. The activities covered by this plan are funded as follows:

Table 8-2: Financing and Revenue Policy

Activity	Funding Policy
Free Toilets	80%–100% funding from Council
Pay Toilet	80%–100% funding from Council
Crematorium	40%–60% funding from Council
Marsden Cemetery	40%–60% funding from Council
Maitai campground	0–10% (leased and part funded)
Brook campground	0–10% (currently Council operated)
Tahunanui campground	0–10% (leased and not funded)
Marina	100% user charges
Libraries	90–100% funding from Council
Social Facilities	80%–100% funding from Council
Golf Course	20% funding from Council
Trafalgar Centre	80-90% funding from Council
Swimming Pools	80%–100% funding from Council
Natureland	Not in policy
Community Housing	100% user charges

Council Revenue and Financing Policy (A1323285)

<http://nelson.govt.nz/assets/Revenue-and-Financing-Policy.pdf>

Community Facilities operation and maintenance is funded directly from rates. Capital expenditure is funded by way of loan with Council's treasury management policy providing clear overall debt/rates ratio limits.

Revenue

Rates are the primary source of funds for Council to provide facilities for the community. There are a number of other sources of revenue such as rents, concessions, user charges, grants, donations and other sundry income. For future projects Council should closely assess what alternative funding streams are available. Regional development funding or tourism infrastructure funding are two likely sources for future projects. The option of incorporating commercial tenants in recreation facilities is also a good way to support a service and also create some revenue for maintenance and operating costs. These are all potential ways to reduce the costs to ratepayers for new facilities.

Non Revenue Contributions

Clubs and organisations contribute a significant amount of time and resources to sport and recreation facilities, including financial contributions for projects. The value of this work is often under-estimated.

8.3 Valuation Forecasts

Asset Valuation and Depreciation

Definition

The basic value of an asset reduces in accordance with the wearing out over the asset's life arising from use, the passage of time, or obsolescence. This reduced value is called the depreciated replacement cost. It is accounted for by the allocation of the cost (replacement cost) of the asset less its residual value over its useful life.

Valuation method

For insurance purposes the replacement value is used for indemnity. Council revalues replacement values for all assets on a 2 yearly basis (including buildings and facilities). This frequency of assessments helps manage the risk of under-insuring assets. Asset book values are based on cost at the time of the build with any additions or capital developments added to the total. The values are reviewed in-house by Council staff to ensure the level of depreciation is adequate for renewals for the life of the asset.

Table 8-3: Valuation Results 2017

Summary of Buildings	Indemnity Valuation \$
Civic House	11,085,000
Trafalgar Centre	8,269,756
Libraries	6,520,000
Social	4,022,000
Millers Acre Centre	3,662,000
Other Buildings	833,000
Total	71,055,756

For more detail on valuations refer Appendix G.

8.4 Key Assumptions Made in Financial Forecasts

Council is required to identify the significant forecasting assumptions it has made in preparing its 10 year Long Term Plan. Assumptions are necessary to allow Council to plan for expenditure and costs over the next 10 years. They are the best reasonable assessment made on the basis of currently available information.

The Nelson Long Term Plan details possible and actual significant forecasting assumptions and uncertainties relating to Nelson City Council activities.

All expenditure is stated in dollar values as at 2018 with no allowance made for inflation over the 10 year planning period.

The table below details the possible and actual significant forecasting assumptions and uncertainties relating to Nelson City Council's Parks and Reserves.

Table 8-4: Significant Forecasting Assumptions and Uncertainties

No.	Assumption	Degree of risk or uncertainty	Likely impact if the assumption is (or is not) realised or is not acceptable
1	Interest rates for new loans raised or existing debt refinanced during the years are forecasted in the range of 7.5-8%.	Low	Level of debt is moderate. Interest costs are not expected to vary significantly.
2	Growth is based on figures provided by statistics New Zealand and Nelson City Council growth projections.	Low	Any significant increase in the growth may require upgrading of reticulation to occur at an earlier stage than presently proposed.
3	The actual remaining lives of assets will not deviate significantly from those contained in the asset valuation.	Medium	Changes in estimated asset lives could lead to significant changes in asset renewal projections, depreciation and renewal budgets.

No.	Assumption	Degree of risk or uncertainty	Likely impact if the assumption is (or is not) realised or is not acceptable
4	The replacement values are a realistic cost and have taken into consideration engineering fees, resource consents etc.	Low	Replacement values have gone through a review process.
5	Upgrade/capital estimates are as follows: Concept +/- 30% Initial & Planning +/-10 to +/- 25% Delivery/Construction +/- 5% Projects of unusual complexity or presenting landowner / regulatory issues that cannot be quantified and such that estimating with accuracy is difficult, may lie outside these figures. Confidence levels in financial data projections decline from reliable over the first few years to less certain in years 7-10.	Medium	Costs of upgrades are estimated only without detailed project planning.
6	Depreciation based on estimated useful lives not on condition.	Medium	If proposed condition assessments indicate that Councils mains have decreased useful lives, depreciation presently taken will be less than that required for replacement.

8.5 Forecast Reliability and Confidence

Until detailed design has been undertaken costings are unable to have a high degree of certainty, and estimates are either developed with reference to known parameters (e.g. average cost per metre for a path) or based on past experiences.

Current market conditions can have a significant impact on the cost of capital projects.

Confidence levels in financial data projections decline from reliable over the first few years to less certain in years 7-10.

Maintenance projections are based largely on historical cost units and levels of expenditure.

Key assumptions made in financial projections

The following basic assumptions have been made in preparing the 10 year financial projections.

- All expenditure is stated in dollar values as at 2018 with no allowance made for inflation over the 10-year planning period.
- Maintenance projections are based largely on historical cost units and levels of expenditure.

- Confidence levels in financial data projections decline from reliable over the first few years to less certain in years 7–10.
- The table below details the possible and actual significant forecasting assumptions and uncertainties relating to Nelson City Council’s Properties and Facilities.

9. Asset Management Practices

The goal of infrastructure asset management is to:

"Deliver the required level of service to existing and future customers in a sustainable and cost effective manner."

A formal approach to the management of assets is essential in order to provide services in the most cost effective manner, and to demonstrate this to customers and other stakeholders. The benefits of improved asset management are:

- improved governance and accountability
- enhanced service management and customer satisfaction
- improved risk management
- improved financial efficiency
- more sustainable decisions.

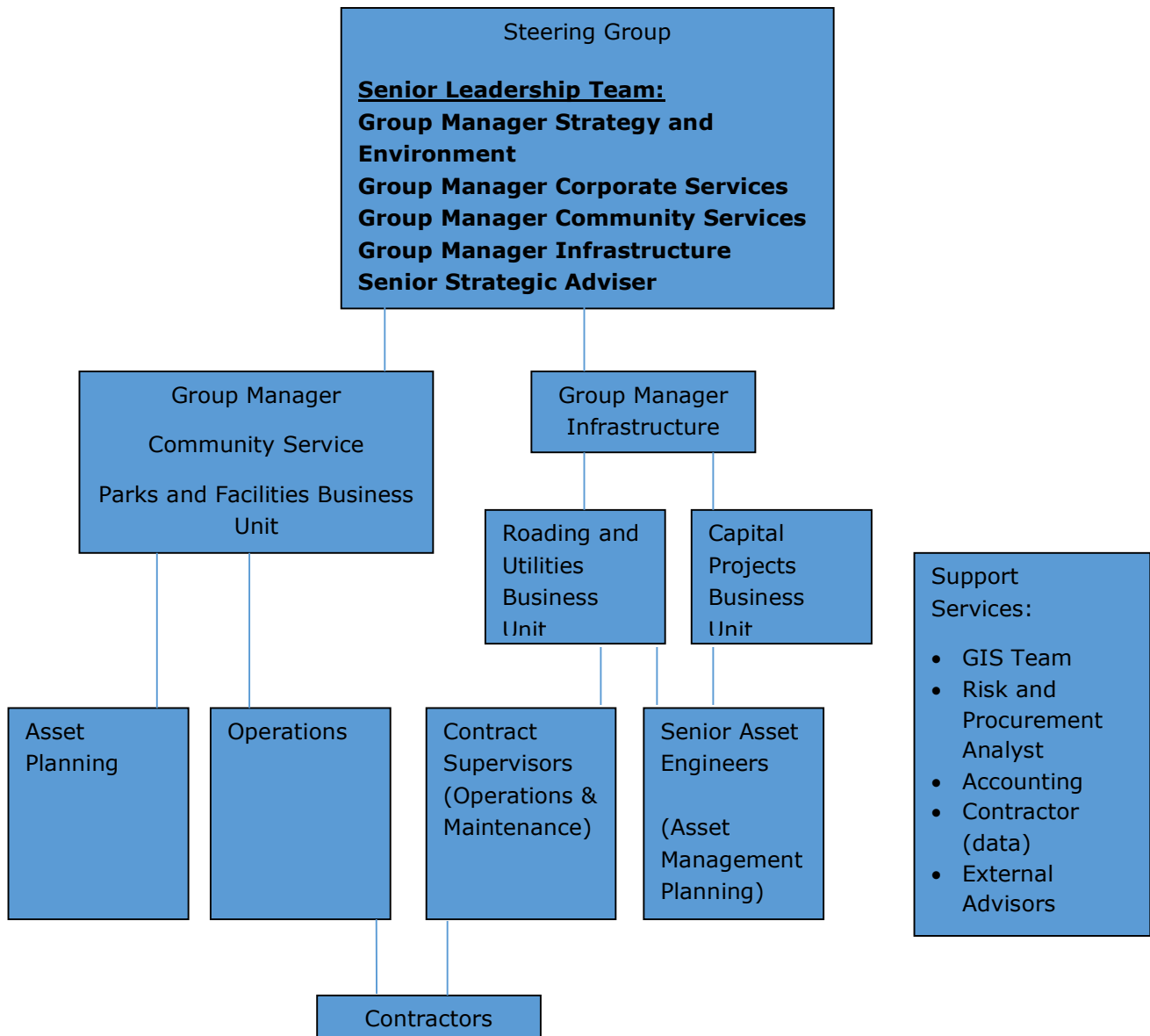
The key elements of Asset Management are as shown below:

Table 9-1: Asset Wheel of Inputs



9.1 AM Leadership and Structure

Table 9-2: Nelson City Council Structure



9.2 Management Systems

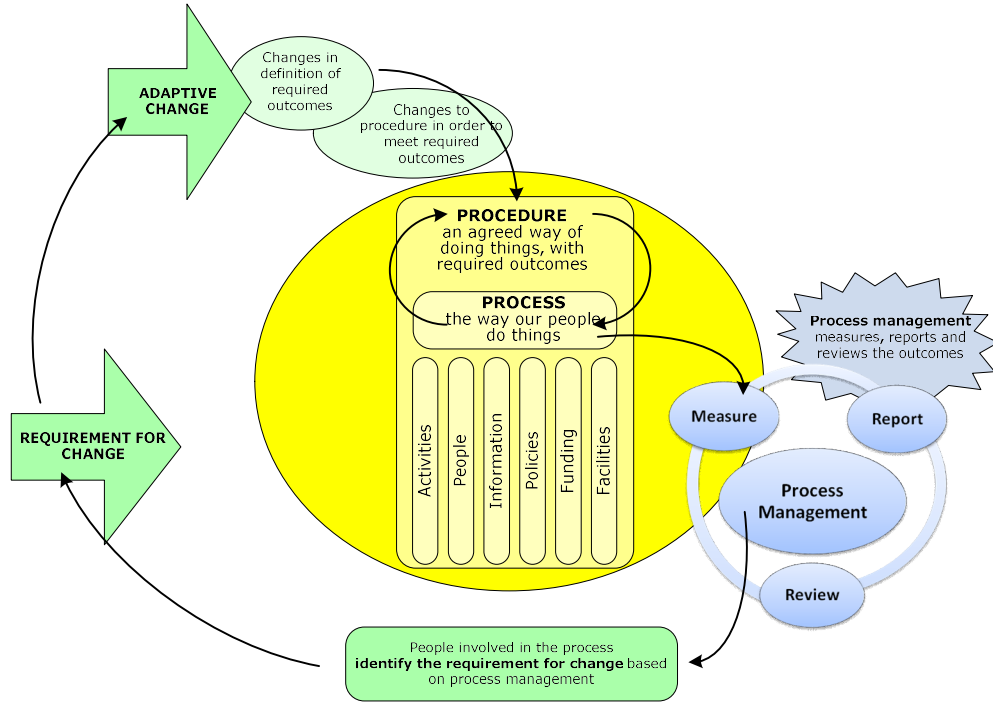
A management system is defined as a set of procedures an organisation needs to follow in order to meet its objectives.

Quality Management

The quality management system is process management based on a quality cycle. It is aligned with ISO 9000, and benchmarked against this standard each year. The focus of the Quality Management programme is to improve the effectiveness and efficiency with which Nelson City Council deliver services to the community; ensuring processes deliver their required outcomes, which are aligned with

community outcomes and organisational goals. Required outcomes are typically defined in terms of the core key performance areas – customer satisfaction, legislative compliance, and management of resources (budget and staff time), and employee engagement.

Table 9-3: Quality Management Lifecycle



1: Define the Process: Document the Procedure

NCC's Quality Management system (QMS) is a process-based approach. A process is a set of interrelated or interacting activities which transforms inputs into outcomes. Required outcomes are achieved more efficiently when activities and related resources are managed as a process.

A procedure is an agreed way to carry out a process. A procedure includes and defines:

Required outcomes from the procedure (most important)

- Definition of the required outcome forms the "quality" standard for the process
- Agreement of the required outcomes tells us what would success look like (our KPIs)
- We need to ensure that required outcomes are recorded so that they can be measured later - not just what needs to be achieved, but when, and how many, and what exceptions

People involved in the procedure (equally important)

- Definition of all of the people involved in all aspects of the process, including the customer, those "doing stuff", those "accountable for stuff" and any suppliers directly involved in the process
- Are the people involved the most effective, most efficient way to do this?

Activities comprising the procedure

- Defining all the activities required and undertaken to achieve the required outcomes
- Are all the activities undertaken necessary, are they in the right order, are the right people doing them, is this the most effective, most efficient way to do this?

Enablers that support the procedure

- The enablers of the process include things like information (and information systems), policies (and culture), funding and facilities. These should be documented as part of the process.

Documenting the procedure (activities involved, who does what when, what funding and resources are required) provides a *written procedure* to support the process.

Processes work together to form end-to-end procedures:

Managing interrelated processes improves the organisation's effectiveness and efficiency in achieving its objectives. This means consideration of how processes interrelate to form end-to-end procedures with overall outcomes. The outputs from one procedure often form the trigger for the next procedure. End-to-end procedures have their own required outcomes.

2: Manage the procedure: Measure, Report and Review

Measuring whether the procedure is being followed and whether outcomes are being met

This enables us to apply a factual approach to decision making and to the need for change.

- Measure how the process is going – is the procedure being followed – are interim goals being met? Measure the outputs of the process – were these met and did these meet the required outcomes?

Reporting tells us whether procedures are being followed and outcomes being met

- We need to not just know whether outcomes are being met, but to “know that we know”
- Reporting gives us options for remediation or consequences of non-conformity

The procedures and the outcomes are subject to review by those responsible and accountable for the process

- Why did we really do this? What did we think we would gain? Did we get that result?
- Are we doing the right things? Are we doing them the right way, and are we doing this consistently? Are we getting them done well? Are we getting the benefits?
- Review provides a tool for continual improvement of the process by re-examination and change to the required outcome, or by change in the process to achieve the required outcome.

3: Improve the procedure: Requirement for Change, then Adaptive Change

Procedure are subject to adaptive improvement to the process and the required outcomes.

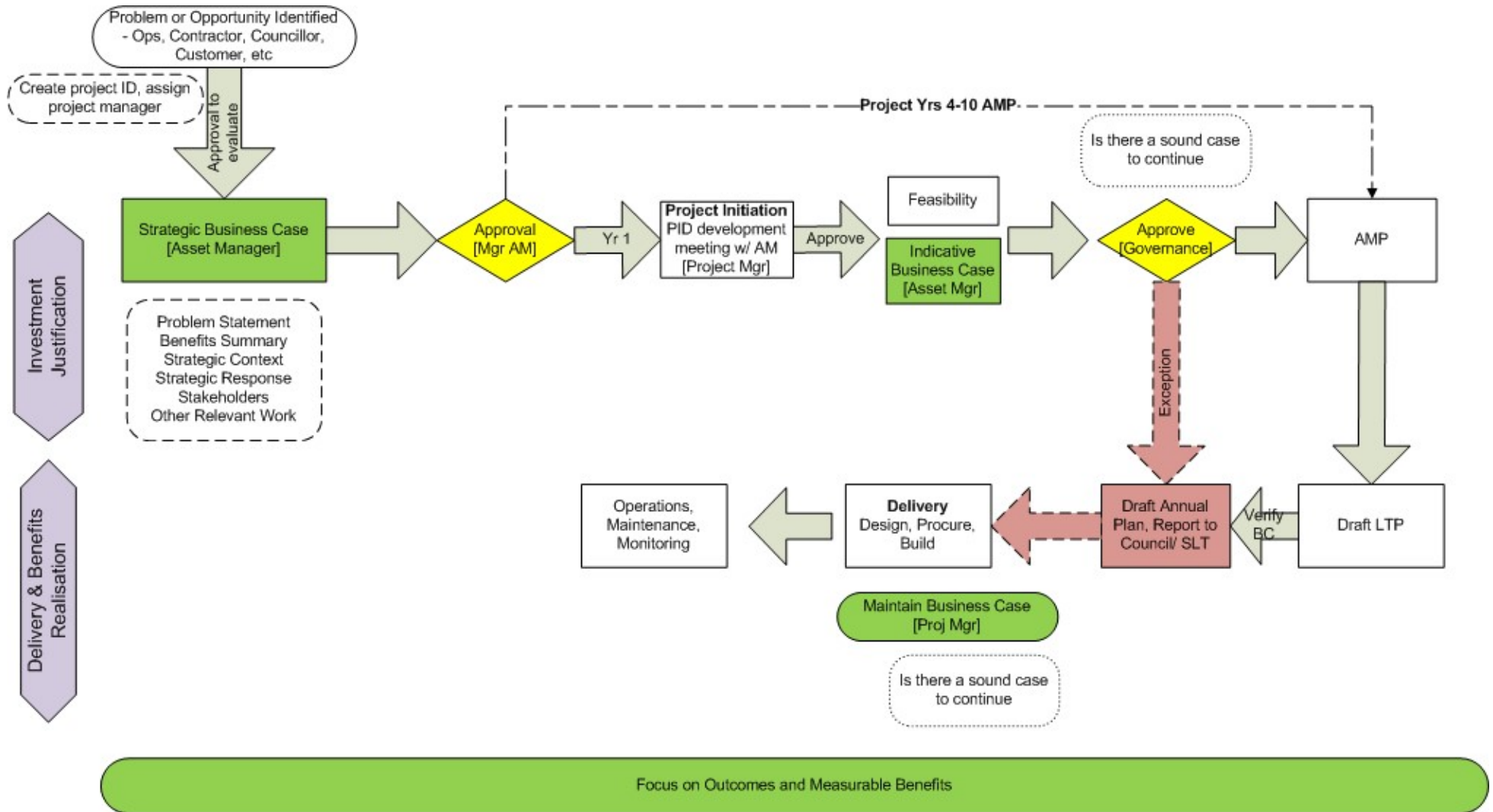
People involved with processes identify and initiate change:

- Are the required outcomes still required? Is there a requirement for change?
- Are the activities and people defined in this process the best way to achieve these outcomes?
- Are things being done in the right order, and by the right people, in the right places? Is the process being followed? Does everyone do it the way that we’ve agreed?
- Is there anything listed that isn’t contributing? Is there something that would contribute more?

Project management

NCC processes for project management require that time, cost, and quality/scope objectives are agreed before project delivery begins. Project management is focussed on ensuring that the desired benefits, as per the agreed business case, are delivered. Project management processes are based on the principles of the PRINCE2™ method. Fiscal approvals, and change approvals are in line with Council delegations and Officer delegated authority.

Table 9-4: Business Case Process



9.3 Information Systems and Tools

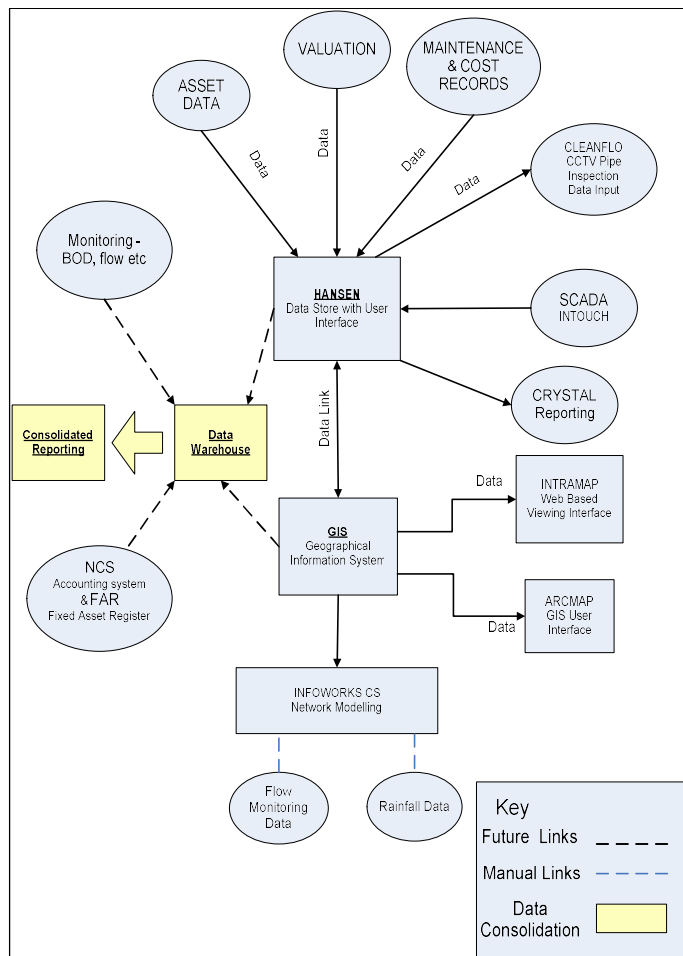
Asset Management Information Systems provide an understanding of assets to optimise life cycle costs, identify required work, record completed work and cost of work. It benefits general management, long-term planning and data analysis.

All asset information is stored in the Asset Register linked with GIS.

An overview of the asset information system in its existing state and future state is depicted in Table 9-5 below. The warehousing of specific data and further development of reporting will assist in management of the assets.

The Council has a number of information systems (Infor, MagiQ, InTouch, Network Model, and closed circuit television) that are integrated to varying degrees. The integration of these systems is considered to assist in the optimisation of operations, renewals and the ongoing development of the Council property assets.

Table 9-5: Asset Information Systems



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Asset Improvement Register (ongoing AM practice)

The Asset Improvement Register is used to capture, store, and share all discussions, thoughts and concerns with regard to asset performance and improvement

Integrated Accounting, Financial, Electronic Purchase Order, and Service Request Systems

Accounting is currently carried out to Generally Accepted Accounting Principles to comply with the Local Government Act 2002. The Nelson City Council uses integrated computer software supplied by Napier Computer Systems (MagiQ). The General Ledger is linked to packages that run Debtors, Creditors, Banking, Rates, Fixed Assets, Invoicing, Water Billing, Job Costing, and Payroll. Internal monthly financial reports are generated by Council significant activity and sub-activity categories although real time data is available at any time. External financial reports by significant activity are published in the annual report.

Service requests record customer questions, enquiries, and complaints.

Electronic Document and Records Management System (EDRMS)

Nelson City Council uses Objective as its electronic document and records management system.

Geographical Information System

A geographical information system (GIS) was implemented in 1994 with data captured using photogrammetry (1994) and progressively delivered over the following years. Nelson City Council staff carried out accuracy checks on the geographical co-ordinate data supplied, searched all the engineering plans and field books for information on pipe alignment, material and age and entered this information into the GIS.

Accuracy Limitations

The data captured by photogrammetry was required to be accurate to within a tolerance of +/- 0.3m. In inaccessible areas, it was not considered economic to search for buried fittings. Instead, the best estimated position was entered and the accuracy limitation flagged. Similarly, only limited fieldwork has been done to confirm the pipe material and sizes. The accuracy of this information is verified through time by asset data collection procedures.

Maintenance of GIS data

Procedures are in place to update new data into the GIS on a monthly basis via Nelson City Council engineering staff.

Council's Engineering Standards require that any renewals for a Council asset must be proposed to Council by means of an engineering plan for approval and an "As-built" record submitted at the completion of works.

Data on assets associated with renewal and upgrade capital are now updated into the asset register by Nelson City Council Engineering and Finance staff. This ensures a high level of reliability.

Asset Management Recording System – Infor

The use of the Infor system has enabled the following:

- customer enquiries being logged directly and sent immediately to the contractor for action
- contractor directly enters resolution confirmation at completion of job
- tracking of expenditure on assets to allow assets that have a disproportionately high maintenance cost to be identified – upgrade or renewal can then be prioritised.

Nelson City Council's principal maintenance contractor has a live interface with Infor. Any work associated with unscheduled maintenance is entered into a Infor work order by the contractor. Completed work orders forms the basis of the contractors' payment.

There are known issues with the existing implementation of Infor surrounding the work order processes, including a lack of reporting to trend results and alert for operational issues. With confirming the required reporting outputs for all levels of management, the work order processes and data captured by the contractor and/or Nelson City Council staff can be refined to ensure the needs of all parties are met.

ProMapp

ProMap is Nelson City Council's procedures library.

Future Strategy for Councils Supervisory Control and Data Acquisition

Council's strategy for the ongoing use of Supervisory Control and Data Acquisition is outlined below.

- Maintain Supervisory Control and Data Acquisition system at a high level to ensure system reliability and ongoing reporting ability.
- Increase availability of information to the in-house Business Units in a format that will enable increased efficiencies in operation and management.
- Develop the reporting functions of the system.
- Develop further use of the system to control plant and equipment.
- For more details refer Appendix G Schematic Supervisory Control and Data Acquisition Schematic.

9.4 Service Delivery Models

Maintenance contracts have been reviewed and grouped to provide a good balance between price and quality, and use either prequalification or price/quality supplier selection methods. The methods used to procure capital projects will differ depending on the size of the project, but will be either lowest price or price/quality. For more details on contract management refer to APPENDIX E: Contracts and Maintenance.

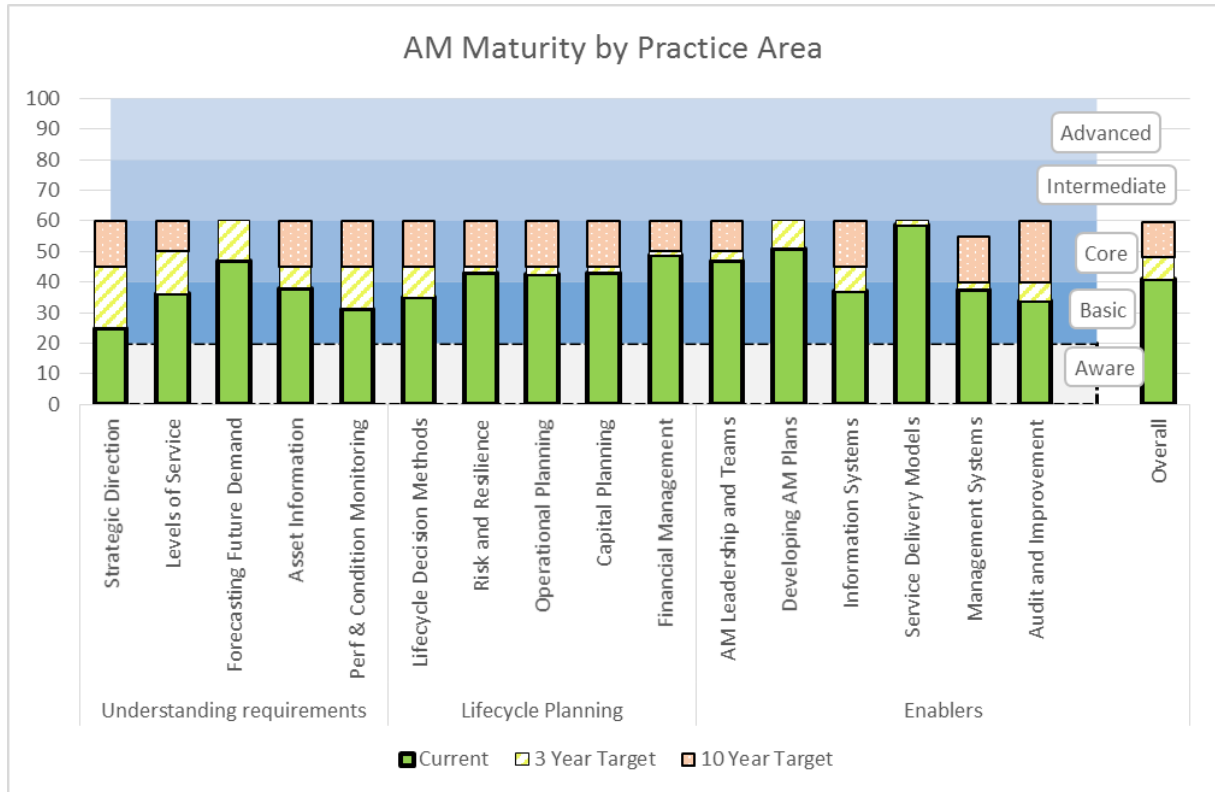
Council maintains an in-house professional services capability balanced with external consultants as required to achieve best value for money. Additional professional services are sometimes required.

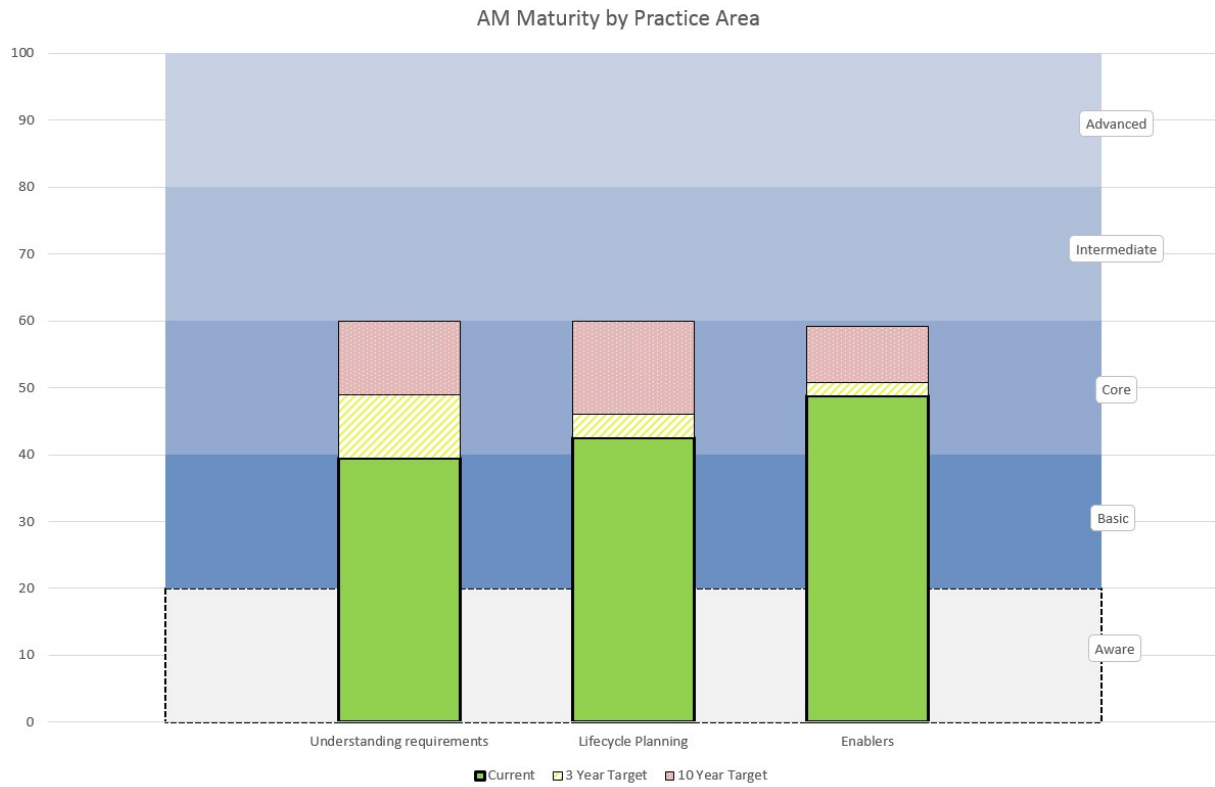
10. Plan Improvement and Monitoring

10.1 Status of AM Practises

In summary the core functions and performance of asset planning for Property and Facilities is mapped out below.

Table 10-1: Property and Facilities Asset Management Maturity Assessment





Matching the activities of operations to financial life cycle management and levels of services is currently disconnected. Collectively assessing operations and financial management and matching strategic goals helps identify where asset management improvements can be achieved.

10.2 Improvement Programme

An important component of this Asset Management Plan is the recognition that it is a live document in need of ongoing monitoring, change and improvement. The Property and Facilities Asset Management Plan is a regularly revised and evolving document and will be updated at least every three years to coincide with the Long Term Plan. Formal adoption of the plan by Council is scheduled for 30 August 2018.

The Asset Management Plan will be improved throughout its life cycle as further condition, performance and service delivery information is collected. Nelson City Council is committed to advanced data collection and management systems that will allow for a greater appreciation of the performance and condition of the Nelson City Council Property and Facilities assets and the achievement of the appropriate level of Asset Management.

4 Year Improvement Plan

The improvement tasks identified in the improvement programme below are considered to be the most important to improve the management of the assets.

The main drivers of the improvements are to:

- establish good asset management principles to Council property and facilities
- ensure building maintenance plans are in place (on the Council asset management software INFOR).

Table 10-2: Improvement Plan

Table: Actions proposed and timetables for improving accuracy and confidence in the AM plan

AM Practice Area	Improvement Action	Commentary	Priority	Responsibility	Estimated cost
Strategic Direction	Improve business case quality to support and align with strategy and financial policies.	Business case timeframes are lagging and the quality is compromised.	1	Asset Planner	
	Develop asset database to monitor strategic direction and improve financial management of assets.	Use of INFOR as a tool is at the 'Basic' level of asset planning.	2	Asset Analyst	\$7000
	Complete strategic review of specific assets and facilities where a strategy is lacking.	Community Outcomes provide a high level direction but more direction is required at the asset level.	2	Asset Planner	
Levels of Service	Maintain a database to measure levels of service (quarterly).	Measuring levels of service need to be a part of normal operations with information easily accessible to all.	1	Asset Planner/ Operations	
	Annually review the choice of service levels to reflect Council's needs.	The levels of service need to be relevant to management and ratepayers.	2	Asset Planner/ Operations	
Forecasting Future Demand	Develop visitor and user monitoring programme and database.	Information from contractors and Council processes needs to be inputted into central database to monitor trends.	3	Asset Analyst	
	Complete strategic review of toilets, in particular Tahunanui Beach.	Having baseline data for the toilet standards will support good planning. Also Tahunanui Beach has experienced growth from tourism and regional growth.	1	Asset Planner	\$10,000
	Complete strategic review of Nelson Pools.	Riverside pool is near capacity. Nayland Pool is an old facility and future demand is unknown.	1	Asset Planner	\$50,000

AM Practice Area	Improvement Action	Commentary	Priority	Responsibility	Estimated cost
	Identify asset capacity and capability to help manage growth.	For facilities it would be useful to have good information on the capability of the asset to manage growth in Nelson and Council's aspirations.	3	Asset Planner	
Asset Information	<p>Compile baseline data in INFOR for property and facilities.</p> <p>Consistent data on bridges and park structures and have clarity around types and risks (fall heights and barrier systems).</p>	Asset information is relatively poor and the constraints around information availability and transparency leads to inefficiencies.	1	Asset Planner/ Operations	\$5000
Performance & Condition Monitoring	<p>Integrate condition assessments into INFOR database.</p> <p>Maintain consistent audits on contractor maintenance checks.</p>	<p>Information from the condition assessments is not being held against the asset for operational planning and monitoring of the asset performance.</p> <p>Audits will help ensure the performance of the asset is optimised.</p>	1	Asset Analyst Operations	\$35000
Lifecycle Decision Methods	<p>Identify an accurate renewal profile for buildings.</p> <p>Use INFOR to manage maintenance programmes and asset inspections.</p>	<p>Managing data through INFOR will enable renewals profiles to be shown.</p> <p>Use of INFOR as a tool is at the 'Basic' level of asset planning. An improvement will help the organisation.</p>	2 3	Asset Analyst Asset Planner/ Operations	\$5000
Risk and Resilience	Asbestos Management Plans.		1	Asset Analyst	\$35000
Operational Planning	Focus on contract management with an emphasis on monitoring of service delivery and asset reporting.	Enabling operational staff to prioritise contract management (and monitoring) as a key priority to support good asset management and delivery of services. This includes an emphasis on site audits.	1	Operations	

AM Practice Area	Improvement Action	Commentary	Priority	Responsibility	Estimated cost
Capital Planning	Improving budget phasing with the project spread across consecutive years and allowance for off season work.	Timeframes for budget expenditure is lagging and frequent carry overs are occurring.	1	Asset Planner	
	Improve financial quantity surveys of projects in the early stages.	Project scope needs to be confirmed with good assessment of potential costs.	2	Asset Planner/ Operations	
Asset Management Leadership and Teams	Quarterly review of asset improvement programme by leadership and operational staff.	Engaging with the asset improvement programme will support the maturity of asset planning.	3	Parks and Facilities Manager	
Financial Management	Improve financial monitoring of operating costs and income to support strategic decisions.	Understanding the level of subsidy and the cost of running a service provides better information for management decisions.	3	Asset Analyst	
Developing AM Plans	Produce maintenance plans for critical and or significant assets	Outlining and prioritising the maintenance demands will help with service delivery, financial management and strategic decisions.	2	Asset Planner/ Operations	
Information Systems	Improve INFOR.		2	Asset Analyst/ Asset Planner	\$10,000
Service Delivery Models	Better use of integrated electronic systems with contractors.		3	Operations	
Management Systems	Improve GIS as a central location to source asset information.		2	GIS/Asset Analyst	
Audit and Improvement	Set targets for asset management improvements in team goals.		1	Parks and Facilities Manager	

1	1 – 3 years
2	4 – 5 years
3	6 – 10 years

10.3 Monitoring and Review Procedures

Asset management plan review

The plan will be reviewed annually and revised every three years to coincide with the LTP and to incorporate improved decision making techniques, updated asset information, and Nelson City Council policy changes that may impact on the levels of service.

AMP monitoring and review

The Asset Management Plan is a living document and should reflect current asset management processes and strategies. To ensure the Plan remains useful and relevant the following ongoing process of activity management plan monitoring and review activity will be undertaken:

Revise activity management plan annually to:

- monitor service level
- update financial information and forecasting and actual impacts of growth and inflation
- updated financial information relating to capital projects being added or revised estimates being revised
- update building maintenance plan based on new information relating to actual work completed in the previous year and more up to date information and priority review
- update database
- review progress against the improvement plan, update plan to reflect tasks completed, amend timeframes and record any new improvements identified.

Performance monitoring and management

The effectiveness of the Asset Management Plan will be monitored through the following procedures:

- financial expenditure projections prior to year end
- INFOR reporting of work plans
- Operations and Maintenance reports from contractors
- operational contractor audits by Council.

The continued monitoring of these performance measures and ongoing analysis of results will result in:

- optimisation of expenditure through the asset life cycle
- service levels actively monitored and reported on

- management of risk and control of failures.

Statutory audit

The Local Government Act requires that an independent, annual, financial audit of the operations of the Nelson City Council be carried out.

Internal audit

Annual internal audits will be taken to assess the effectiveness of the Plan in achieving its objectives. The internal audit will also assess the adequacy of the asset management processes, systems and data.

10.4 Performance Measures

Benchmarking

Benchmarking (trending) of the activity is important to help managers monitor performance and also allow them to make good decisions more quickly with reliable data and measurements. The following identifies the performance measures and tools for collecting data for service levels and asset performance.

Table 10-3: Performance Measures Identified

Performance Measures for LOS and improving asset performance	Method of Collection
Building Condition ratings	Condition assessment completed on average 3 yearly. Monitoring of maintenance is completed to maintain condition rating. Annual checks confirm status of asset condition. Managed with Excel until INFOR is operational.
Visitor use and type	Manage monthly data from management contractors. Excel until SPHERE booking system is operational.
Operating costs / users revenue = user pays chargers (financing and revenue policy)	In-house — with visitor use data from management contractors. Excel with annual information from finance statements MAGIQ PERFORMANCE.
Electrical consumption	In-house using power supplier’s software and finance statements MAGIQ PERFORMANCE.
Diesel consumption (Civic House, Crematorium)	Finance statements using MAGIQ PERFORMANCE.
Clean Marina	Benchmarking with assessments and levels of compliance.
Toilet estimate of users/cost = cost per user.	Counters
Trafalgar Centre — cost per users	Management Contractor records using Excel.
Pools — Poolsafe	New standard which will be managed through the NZRA software.
Management contractor audits	Monitored by Council staff as part of their performance plan. Records maintained in e-document storage.

11. Appendices

APPENDIX A: GLOSSARY OF TERMS

Term	Definition
Activity	The work undertaken on an asset or group of assets to achieve a desired outcome.
Advanced Asset Management	Asset management which employs predictive modelling, risk management and optimised renewal decision making techniques to establish asset life cycle treatment options and related long term cashflow predictions. (See Basic Asset Management.)
Annual Plan	The Annual Plan provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Annual Report	The audited report published annually (by 30 November) which provides information on how the Local Authority has performed with respect to its policies, objectives, activities, targets, budgets and funding proposals.
Asset	A physical facility of value which enables services to be provided and has an economic life greater than 12 months.
Asset Management	The combination of management, financial, economic, and engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle of the asset in the most cost effective manner to provide a specified level of service. A significant component of the plan is a long term cashflow projection for the activities.
Asset Management Strategy	A strategy for asset management covering the development and implementation of plans and programmes for asset creation, operation, maintenance, renewal, disposal and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.
Asset Management System	A system (usually computerised) for collecting analysing and reporting data on the utilisation, performance, life cycle management and funding of existing assets.
Asset Management Team	The team appointed by an organisation to review and monitor the corporate asset management improvement programme and ensure the development of integrated asset management systems and plans consistent with organisational goals and objectives.
Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, construction, technical and financial information about each.
Asset	A physical component of a facility which has value, enables services to be provided and has an economic life of greater than 12 months.

Term	Definition
Benefit Cost Ratio (B/C)	The sum of the present values of all benefits (including residual value, if any) over a specified period, or the life cycle of the asset or facility, divided by the sum of the present value of all costs.
Building Warrant of Fitness (BWOFF)	A BWOFF is a statement supplied by a building owner confirming that the systems in the compliance schedule for the building have been maintained and checked in accordance with the compliance schedule for the previous 12 months and that they will continue to perform as required.
Business Plan	A plan produced by an organisation (or business units within it) which translate the objectives contained in an Annual Plan into detailed work plans for a particular, or range of, business activities. Activities may include marketing, development, operations, management, personnel, technology and financial planning.
Cash Flow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.
Condition	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Consequence	The outcome of an event expressed qualitatively or quantitatively, being a loss, injury, disadvantage or gain. There may be a range of possible outcomes associated with an event.
Critical Assets	An asset where failure would have significant consequences, either in the ability of the system to provide service to customers or the effect on the environment.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Deferred Maintenance	The shortfall in rehabilitation work required to maintain the service potential of an asset.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer CAPEX expenditure. Demand management is based on the notion that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.

Term	Definition
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising many assets (e.g. a recreation complex.) which represents a single management unit for financial, operational, maintenance or other purposes.
Frequency	A measure of the rate of occurrence of an event expressed as the number of occurrences of an event in a given time.
Geographic Information System	Software which provides a means of spatially viewing, searching, manipulating, and analysing an electronic database.
GUI	Graphical User Interface is a particular case of user interface for interacting with a computer which employs graphical images in addition to text to represent the information and actions available to the user.
IMS	Hansen IMS software — Asset Management software product purchased as a result of PAMS project.
Infrastructure Assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised 'ordinary' assets as components.
Level of Service	The defined service quality for a particular activity (i.e. sewerage) or service area (i.e. sewage disposal) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals etc.
Life Cycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Maintenance Plan	Collated information, policies and procedures for the optimum maintenance of an asset, or group of assets.
Maintenance Standards	The standards set for the maintenance service, usually contained in preventive maintenance schedules, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations and mandatory requirements, in accordance with maintenance quality objectives.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Multi-Criteria Analysis	Analysis technique that takes a range of criteria into account which are both qualitative and quantitative and reflect the social, cultural, economic, and environmental characteristic of the project outcomes.
Operations & Maintenance Expenditure	The cost of operating and maintaining assets. Operations and Maintenance Strategies expenditure does not alter the value of an asset and is not included in the asset valuation.

Term	Definition
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer term aims and are not necessarily outcomes that managers can control.
ODRC - Optimised Depreciated Replacement Cost	The Optimised Replacement Cost after deducting an allowance for usage to reflect the remaining life of the asset.
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operation costs are part of the life cycle costs of an asset.
Optimised Renewal Decision Making	An optimisation process for considering and prioritising all options to rectify performance failures of assets. The process encompasses Net Present Value analysis and risk assessment.
Optimised Replacement Cost	The minimum cost of replacing an existing asset by another asset offering the same utility most efficiently. The optimisation process adjusts the value for technical and functional obsolescence, surplus assets or over-design.
Outcome	The end result for the community which Council hopes to achieve.
Output	Services, activities or goods produced by Council which contribute to achieving an outcome.
Performance Measure	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset using available techniques and standards to deliver its original level of service (i.e. re-lagging pipe work.) without resorting to significant upgrading or replacement.
Renewal	Works to upgrade, refurbish, rehabilitate or replace existing facilities with facilities of equivalent capacity or performance capability.
Renewal Accounting	A method of infrastructure asset accounting which recognises that infrastructure assets are maintained at an agreed service level through regular planned maintenance, rehabilitation and renewal programmes contained in an asset management plan. The system as a whole is maintained in perpetuity and therefore does not need to be depreciated. The relevant rehabilitation and renewal costs are treated as operational rather than capital expenditure and any loss in service potential is recognised as deferred maintenance.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, level of service.

Term	Definition
Risk	The chance of something happening that will have an impact upon objectives. It is measured in terms of consequences and the likelihood of a particular risk.
Risk Assessment	The overall process of risk analysis and risk evaluation.
Risk Management	Risk Management is the systematic application of management policies, procedures and practices to the tasks of identifying, analysing, evaluating and monitoring those risks that could prevent a Local Authority from achieving its strategic or operational objectives or Plans or from complying with its legal obligations.
Routine Maintenance	Day to day operational activities to keep the asset operating (replacement of light bulbs, cleaning of drains, repairing leaks, etc.) and which form part of the annual operating budget, including preventative maintenance.
Service Potential	The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset.
Strategic Plan	Strategic planning involves making decisions about the long term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long term survival, value and growth of the organisation.
Unplanned Maintenance	Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.
Upgrading	The replacement of an asset or addition/ replacement of an asset component which materially improves the original service potential of the asset.
Valuation	Estimated asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

APPENDIX B: RELEVANT PLANS AND POLICIES

A number of Council plans and policies have an impact on the Community Facilities Activity Management Plan:

Nelson Long Term Plan 2018-2028

The Nelson Long Term Plan (LTP) is Council's 10 year planning document. It sets out the Council's funding and financial policies and also a financial forecast for the years covered by the plan. It includes the Community Outcomes which were developed through public consultation and encapsulate the Nelson community's vision for how it wants the City to develop.

Annual Plan

Detailed action plan on Council's projects and finances for each financial year. The works identified in the activity management plan 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 the year.

Nelson Regional Policy Statement

A regulatory document produced under the Resource Management Act 1991 which sets the high level policy for environmental management of the regional, with which Council activities have to comply.

Resource Management Plan

The Nelson Resource Management Plan is a combined regional and district plan that gives effect to the requirements of the Resource Management Act. It has implications for the AMP in terms of discharge and land use policies and rules and the avoidance, remedy or mitigation of environmental effects for new developments.

Bylaws, Standards and Policies

These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.

Sustainability Policy

Embeds a culture of sustainability into all areas of Council by having an overarching policy to be given effect through Council decisions, strategies, plans and actions and against which future Council actions will be evaluated.

Reserves Management Plans

Parks and Reserves Asset Management Plan(s)

Recognises the shared interest in developing linkages between community facilities and parks and reserves throughout the city.

Social Wellbeing Policy 2011

The Council's vision for this policy is that Nelson has a happy, healthy community where people have access to necessary services and facilities and feel connected to each other and to the city.

Council will ensure that social wellbeing issues are considered when planning and delivering new services, facilities and activities.

The Policy includes many objectives and policies (with a particular emphasis on meeting the needs of older residents and youth) relevant to community facilities, including the following key objectives.

- Provide opportunities for all residents to engage in activity.
- Ensure that residents have access to information and resources to support life long learning.
- To plan and deliver services, facilities and activities that offer opportunity to our diverse population in an equitable manner.
- To ensure that city development enhances social wellbeing outcomes
- Provide shared spaces for different groups of people to interact.
- Ensure central government is aware of affordable housing needs in Nelson.
- Use a range of approaches to address affordability in recognition of the complexity of the problem and the fact that Council alone cannot meet the current or future needs of residents in this area.

APPENDIX C: STATUTES AND POLICIES AFFECTING COMMUNITY FACILITIES

- Statutes
- Biosecurity Act 1993
- Building Act 2004
- Burials and Crematoriums Act 1964
- Crematorium Regulations Act 1973
- Conservation Act 1987
- Fencing Act 1978
- Health and Safety in Employment Act 1992
- Historic Places Act 1993
- Land Drainage Act 1908
- Local Government Act 2002
- Occupiers Liability Act 1962
- Reserves Act 1977
- Resource Management Act 1991
- Hazardous Substance and New Organisms Act 1996
- Residential Tenancy Act 1986

APPENDIX D: CONDITION ASSESSMENT DEFINITIONS

Condition Assessment

Council has a scheduled programme of condition assessments for property and community facility assets. Assets are divided into groups according to the potential level of risk they present and the size of investment involved. The frequency and degree of detail for assessments is determined by this hierarchy and statutory requirements, and is detailed below.

Significant assets have a relatively intensive programme of assessments including by external independent consultants who are suitably experienced or qualified for the particular work whereas general assets may rely on a maintenance contractor to complete the work. Results of condition assessments inform work programmes and renewals/replacement scheduling.

The table below shows the grading used to assess all community facilities assets. Assets are generally maintained to a level 3 or better condition.

Condition assessment definitions

Grade	Condition	General Meaning
0	Non Existent	Asset absent or no longer exists
1	Excellent	Sound physical condition <i>No work required</i>
2	Good	Acceptable physical condition; minimal short term failure risk but potential for deterioration <i>Only minor work required (if any)</i>
3	Average	Significant deterioration evident; failure unlikely in near future but future deterioration likely <i>Work required but asset is still serviceable</i>
4	Poor	Failure likely in short term <i>Substantial work required in short term, asset barely serviceable</i>
5	Very Poor	Failed or failure imminent / safety risk <i>Major work or replacement required urgently</i>

Asset Condition

Public toilets, community halls and pavilions, Trafalgar Centre and Trafalgar Park buildings and some community properties were subject to a condition assessment in 2016/17. The condition of the asset is described in each Focus Area in Section 7. The table below outlines the condition assessment process and timeframes proposed as part of the asset improvement programme.

Nelson City Council Property and Facilities Condition Assessments

Properties	Condition Assessment	Preferred Assessor	Last Completed
Civic House Fit-out	3 yearly	Building Assessor	2014
Civic House Roofing	5 yearly	Approved Butynol Installer	2017
Civic House Lifts	4 yearly	Independent Lift Consultant	2014
Civic House Generator	4 Monthly	Mechanical Contractor	2017
Civic House Heating Air Con	5 yearly	Refrigeration Contractor	2016
Civic House Boilers	5 yearly	Mechanical Contractor	2016
Civic House Electrical	5 yearly	Electrical Inspector	Not
Rental Properties	3 yearly	Building Assessor	2014
Community Properties	3 yearly	Building Assessor	2017 - 18
Sports lease buildings	3 yearly	Building Assessor	2014
Millers Acre	3 yearly	Architect Advice required	2014
Public Toilets High Quality	3 yearly	Building Assessor	2016
Public Toilets Medium Quality	3 yearly	Building Assessor	2016
Public Toilets Basic	5 yearly	Building Assessor	Not
Community Halls x 3	3 yearly	Building Assessor	2016
Marina Buildings	3 yearly	Building Assessor	Not known
Marina Haul Out Plant	3 yearly	Building Assessor	2017
Trafalgar Centre Building	3 yearly	Building Assessor	2017
Trafalgar Centre LPG	3 yearly	Gas Fitter	2017
Trafalgar Centre Fitout	3 yearly	Building Assessor	2017
Trafalgar Plant	3 yearly	Building Assessor	2017
Saxton Stadium Building	3 yearly	Building Assessor	2016
Saxton Stadium Lift	4 yearly	Independent Lift Consultant	New 2017
Saxton LPG (excludes annual certificate)	3 yearly	Gas Fitter	
Saxton Stadium Netball	3 yearly	Building Assessor	2016
Saxton Oval Pavilion Building	3 yearly	Building Assessor	2016
Saxton Oval LPG	3 yearly	Gas Fitter	2016
Saxton Oval Utilities Building	3 yearly	Building Assessor	2014
Trafalgar Park Pavilion	3 yearly	Building Assessor	2016
Trafalgar Park Change, Stands, Toilets	3 yearly	Building Assessor	2016
Trafalgar Park Lights	3 yearly	Electrical Inspector	2014
Trafalgar Park temporary grandstand	3 yearly	Scaffold Inspector	2017
Trafalgar Centre LPG (excludes annual certificate)	3 yearly	Gas Fitter	Installed 2017
Swimming Pools Building	3 yearly	Building Assessor	2017

Properties	Condition Assessment	Preferred Assessor	Last Completed
Swimming Pools Plant	3 yearly	Building Assessor	2017
Swimming Pools Pool	3 yearly	Building Assessor	2017
Crematorium Building	3 yearly	Building Assessor	2014
Crematorium Diesel tank	4 yearly	Gas Fitter	2015
Crematorium Cremator x 2	3 yearly	Mechanical Engineer	2014
Park Buildings	3 yearly	Building Assessor	Not known
Waahi Takaro Golf Course	3 yearly	Building Assessor	Not known
Broadgreen House	3 yearly	Building Assessor	Conservation Plan 1993
Melrose House	3 yearly	Building Assessor	Conservation Plan 1993
Isel House	3 yearly	Building Assessor	Conservation Plan 2011
Founders	3 yearly	Building Assessor	2015
Stoke Library	3 yearly	Building Assessor	2016 by maintenance contractor
Nightingale Library	3 yearly	Building Assessor	2017 as part of upgrade works.
Elma Turner library	3 yearly	Building Assessor	Unknown
Greenmeadows Community Centre	3 yearly	Building Assessor	2021

APPENDIX E: CONTRACTS AND MAINTENANCE

Specifications for community facilities maintenance work are defined in the following performance based contracts.

Maintenance Contracts

The maintenance contracts in the table below specify standards for routine maintenance including the following areas:

Contract	Contract Number	Expiry date
Maintenance and Servicing Nelson Public Conveniences Cleaning Contracts Civic House	3678	2021
Contract for the Operation, Maintenance, and Management of Community Halls and Trafalgar Pavilion	3884	2020 with options for an extensions.
Trafalgar Centre Management Agreement	3884	2020 with options for an extensions.
Management, maintenance, and promotion, and development of NCC Pools	3882	2020 with options for an extensions.
Management, Maintenance, Promotion, and Development of Saxton Stadium, Pavilion and Oval Pavilion	3447	Under review
NCC Cemeteries and Crematorium Contract	3513	Extended 2023
Management, Maintenance, and Promotion of Nelson Marina	3418	Extended 2023
Security Services Parks and Facilities	3677	Under review
Community Properties	Leased	Varies
Community Housing	3766	2018 with options for an extensions.
Historic Houses	Leased	Varies
Strategic Buildings	n/a	n/a
Park Structures	n/a	Work completed across contracts and professional panel.
Rental Stock	Contract	Varied
Libraries	In-house	
Founders Park	In-house	
Tahuna Motorcamp	Leased	New lease being assessed.
Maitai Motorcamp	Leased	2021
Brook Motorcamp	In-house	

APPENDIX F: TOILET STANDARDS

Toilet Categorises	
High Quality	
Level of use	<ul style="list-style-type: none"> • There is consistent high demand from a wide range of the public. • Demand exists for additional services such as baby change, sanitary disposal bins and showers. • There is high probability of people with disabilities requiring fully compliant accessible toilet facilities. • Toilets are open from 5am–11pm. • Peak Period Arrival rate is >150 per day or < 15 per hr toilet.
Locations	<ul style="list-style-type: none"> • The locations of toilets are in high profile areas such as CBD, tourist hub or popular recreation area.
Design & Construction	<ul style="list-style-type: none"> • Building is presented well and enhances civic pride. • Aesthetics can be incorporated into the design. • Fittings and surfaces are high trade quality. • Facility can provide additional services such as showers, parent room. • The facility could be incorporated into another Council facility or building to improve security of toilet.
Hygiene	<ul style="list-style-type: none"> • The toilets have high frequency checks and are cleaned and sanitized to maintain consistent level of presentation for users. • Toilets are free of odours and well ventilated. • Frequency in peak periods 70mins. • Outcomes based contract for cleanliness should be considered. • Toilets may have permanent staff to maintain services. • Cleanliness complaints are responded to with 30mins.
Maintenance	<ul style="list-style-type: none"> • General maintenance is rated higher than modest quality toilets. • Urgent maintenance is completed with 24hrs. • Building and fittings are maintained to condition rating level 2. • 6 monthly inspection for maintenance is completed. • Accessible toilets are compliant with current standards and are maintained and inspected 2 yearly. • Graffiti removed with 8hrs. • Crime Prevention through Environmental Design (CPTED) principles and are maintained to ensure spaces are safe and secure for all users.
Refurbishments	<ul style="list-style-type: none"> • Interior repainted 3 -4 years • Exterior repainted 6 – 7 years • Plumbing and general fittings are replaced within 7 year period to maintain modern appearance. • Full refurbishment modernisation and review of services must be considered within 10 year cycles.
Modest Quality	
Level of use	<ul style="list-style-type: none"> • Use is infrequent and related to the associated land use and activities such sport fields. • Use maybe more seasonal. • Baseline opening hrs are 24HR. • Toilets maybe closed to avoid vandalism. • Peak Period Arrival rate is <150 per day or < 15 per hr toilet.
Locations	<ul style="list-style-type: none"> • Locations are related to specific demand and activities.

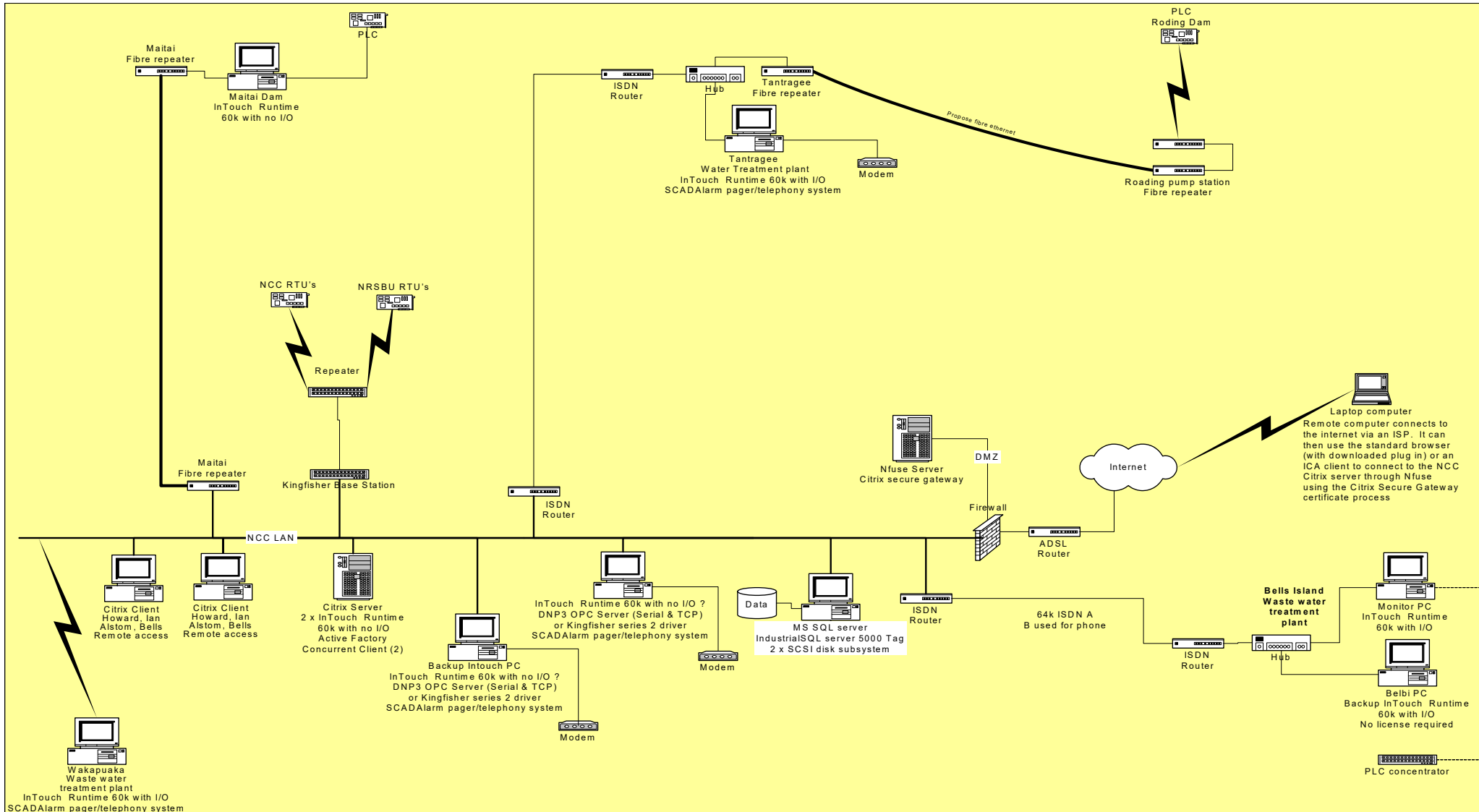
Toilet Categorises	
Design & Construction	<ul style="list-style-type: none"> • Buildings are fit for purpose and design is primarily about durability over aesthetics. • Additional services are kept to a minimum. • Modular toilet system should be considered to allow for changing use. • Where possible the toilet should be located within another building that has associated use to reduce costs and vandalism.
Hygiene	<ul style="list-style-type: none"> • The toilet cleaning and sanitations frequency is flexible to match the demand and or seasonal use. • Cleanliness complaints are responded to within 1hrs if the toilet is considered to be in peak demand (e.g. sports events occurring) otherwise 3hrs.
Maintenance	<ul style="list-style-type: none"> • Maintenance is completed routinely to maintain functionality. • Medium priority maintenance. • Building to maintain to condition rating level 3. • Toilet fittings maintained to condition rating level 2. • Annual inspection is completed for maintenance. • Accessible toilets are compliant with current standards and are maintained and inspected 4 yearly. • Graffiti removed with 2 days. • Crime Prevention through Environmental Design (CPTED) principles and are maintained to ensure spaces are safe and secure for all users.
Refurbishments	<ul style="list-style-type: none"> • Interior re-paint 5 - 6 years. • Exterior re-painted within 8 - 10 years. • Plumbing and general fittings are replaced to maintain functionality. • Older fittings are acceptable if they are performing adequately. • Ongoing maintenance is preferred over 10 yearly refurbishment programme.
Basic	
Level of use	<ul style="list-style-type: none"> • Use is low. • Demand is related to Managing environmental impacts over providing services. • Peak Arrival rates are < 15
Locations	<ul style="list-style-type: none"> • Locations are front country or remote locations.
Design & Construction	<ul style="list-style-type: none"> • Design focuses on durability and minimal services. • Building products have minimal maintenance needs.
Hygiene	<ul style="list-style-type: none"> • Sanitizing and cleaning is maintain for health risks primarily. • Spring clean completed annually.
Maintenance	<ul style="list-style-type: none"> • Annual check. • Low priority maintenance.
Refurbishments	<ul style="list-style-type: none"> • Maintained to condition rating level 3. • No refurbishment programme required.

APPENDIX G: BUILDINGS INSURANCE VALUES

Description	Street Address	Age	Reinstatement	Indemnity
225 Akerson Street	225 Akerson Street	1987	\$964,000	\$629,000
Anchor Building	258 & 262 Wakefield Quay	2013		Demolition Only
Anchor Inn	Atawhai Dr, Nelson	1980	\$628,000	\$280,000
Anchor Inn (Earthquake Indemnity only)	Atawhai Dr, Nelson	1980		\$280,000
Refinery Art Workshop	3 Halifax St, Nelson	1940		\$207,000
Athletics Nelson Gear Shed	Saxton Field	2005	\$77,000	\$75,000
Broadgreen House	Nayland Rd, Stoke	1855	\$1,200,000	\$428,000
Broadgreen House Toilet	Broadgreen House Gardens	2009	\$100,000	\$50,000
CAB Offices	7 Paru Paru Rd	1950	\$190,000	\$74,000
Cathedral Toilet Block	305 Trafalger Street	2013	\$140,000	\$135,000
Cathedral Toilet Block	Church Hill	2013	\$110,000	\$85,000
Civic House Saving Bank Building	110 Trafalgar St, Nelson	1964	\$6,000,000	\$1,600,000
Civic House Tower Block	110 Trafalgar St, Nelson	1983	\$28,000,000	\$9,200,000
Commercial Building	23 Halifax St, Nelson	1950		Demolition Only
Commercial Building	248-250 Haven Rd, Nelson	1965		Demolition Only
Community Hall	Main Rd, Stoke	1951	\$2,285,000	\$430,000
Crematorium & Chapel	Atawhai Dr, Nelson	1940	\$550,000	\$180,000
Cricket Pavilion	Saxton Field	2010	\$1,112,000	\$980,000
Four Seasons	105 Achilles Ave, Nelson	1960	\$1,440,000	\$555,000
Grandstand	Trafalgar Park	2008	\$2,370,000	\$2,120,000
Grandstand	Trafalgar St	1930		\$148,000
Hira Fire Station	771 Hira Road	1950	\$288,000	\$271,000
Hunting & Fishing Building (Demolition only)	8 Achilles Ave, Nelson	1980		Demolition Only
Isel House	Main Rd, Stokes	1880	\$1,735,000	\$555,000
Maitai Club/Result Gym	1 Kinzett Tce, Nelson	1999		\$1,650,000
Marina Ablutions	Vickerman St, Nelson	2008	\$437,000	\$367,000
Marina Services Facility	3 Cross Quay, Nelson	2011	\$490,000	\$440,000
Melrose House	26 Brougham St, Nelson	1876	\$2,365,000	\$785,000
Miyazu Toilet Block	Atawhai Drive	1960	\$148,000	\$83,000
Monaco Reserve Toilet Block	Point Road	1960	\$58,000	\$16,000
Nayland Pool	Nayland Park Pool	1978	\$4,785,000	\$1,400,000
Nelson Surf Life Saving	Tahuna Beach	1960		\$46,000
Northern Neale Park Toilets	Neale Park	2011	\$146,000	\$131,000
Old Plant & Food Research Building	300 Wakefield Quay, Nelson	1940	\$5,000,000	\$1,700,000
Old Reliance Engineering	236 Haven Rd, Nelson	1980		Demolition Only
Trafalgar Park Pavilion	Trafalgar Park	1997	\$4,545,000	\$2,820,000

Description	Street Address	Age	Reinstatement	Indemnity
Plunket, Garage & Offices	7 Paru Paru Rd	1960	\$42,000	\$16,000
Riverside Pool	Riverside Dr	1997	\$5,715,000	\$2,070,000
Toilet & Changing Shed	Collingwood St, Nelson	1991	\$427,000	\$214,000
Toilet and Changing Shed	Maitai Valley Rd, Nelson	1990	\$153,000	\$73,000
Toilet Block	Maitai Valley Rd, Nelson	1987	\$191,000	\$80,000
Toilet Block	Maitai Valley Rd, Nelson	2010	\$155,000	\$137,000
Toilet Block	1903 Square	1960	\$153,000	\$144,000
Toilet Block Play Ground	Beach Rd, Nelson	1980	\$182,000	\$73,000
Toilet Block Rollerskating	Beach Rd, Nelson	1970	\$147,000	\$47,000
Toilet Block Takako Golf Club	Maitai Valley Rd	1990	\$151,000	\$72,000
Toilet Block, Pioneer Park	Hastings St, Nelson	2005	\$136,000	\$106,000
Toilet the Glen	Seafield terrace	2009	\$130,000	\$112,000
Toilet/Changing Shed	Maitai Valley Rd, Nelson	1980	\$180,000	\$50,000
Toilets	Songer St, Nelson	2010	\$138,000	\$122,000
Toilets	Rutherford St, Nelson	2009	\$130,000	\$112,000
Toilets	Toi Toi St, Nelson	1990	\$145,000	\$84,000
Toilets	Montgomery Sq, Nelson	1998	\$866,000	\$555,000
Toilets & Entrance Facilities	Trafalgar Park	2010	\$2,325,000	\$2,045,000
Trafalgar Centre	Paru Paru Rd	2009	\$26,000,000	\$18,300,000
Trafalgar Scoreboard	Trafalgar Park	Not nown	\$92,000	\$92,000
Trafalgar St Hall	67 Trafalgar St, Nelson	1956		\$150,000
Wakapuaka Hall	Wakapuaka Rd, Nelson	1950		\$200,000
Youth Nelson Club House	Hasting St, Nelson	1950		\$78,000
Zumo Coffee Building	42 Rutherford St, Nelson	1964		\$165,000

APPENDIX H: SCHEMATIC SUPERVISORY CONTROL AND DATA ACQUISITION SCHEMATIC



APPENDIX I: RISK REGISTER

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Public Toilets: Harm to users due to violence or indecent acts	Major	Unlikely	Medium 8	Design to meet CPTED standards, maintain lighting, community watch patrols, work with police, contractor to report risks.	Accept
All buildings: Vandalism - Building unavailable for use or service quality compromised	Moderate	Almost certain	High 15	Prompt repairs, vandal proof design and materials, report 'tagging' to police.	Accept
All facilities: Health of users affected due to unsanitary facilities or hazards	Moderate	Possible	Medium 9	Management contractor required to have active health and safety system in place. Contract requires minimum standards. Public liability insurance. Hygienic disposal bins.	Accept
All Buildings: deficient or fails requiring facilities to close due to poor/ lack of maintenance	Moderate	Unlikely	Medium 6	Programmed condition assessments, ongoing maintenance regime, vendor monitors.	Accept
Building collapse due to earthquake	Major	Unlikely	Medium 8	New structures to meet New Building Standards. Old structures strengthened to NBS requirements.	Reduce
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan.	Accept
All Buildings: Hazards cause injury or affect health of users	Major	Possible	High 12	Maintain good contract management.	Reduce
Fire Risks	Major	Unlikely	Medium 8	Compliance of fire systems and BWOFS. Consider Fire/Accessible Reports where buildings have change of use or are old.	Maintain
Earthquake -structural failure, asset closure	Major	Unlikely	Medium 8	Insurance, Evacuation Plan. Complete seismic upgrades where required.	Accept
Assets aren't meeting customer needs in the most cost-effective manner	Moderate	Possible	Medium 9	Review operational costs.	Reduce
All Buildings: Injury caused by building hazard or misuse of the facility	Major	Unlikely	High 12	Building checks completed. Information pack and emergency signs.	Accept
Damage to asset due to services fault (electrical, plumbing, etc)	Moderate	Unlikely	Medium 6	Programmed maintenance, BWOFS.	Accept
LPG	Major	Possible	High 15	Comply with HSNO rules.	Accept
Buildings damaged by accidents or events	Major	Unlikely	High 12	Insurance cover for demolition or total rebuild. Keep buildings valuations current.	Accept
Flooding due to heavy rain	Moderate	Possible	Medium 9	River flood protection works, emergency response.	Reduce
All Buildings: Plant failure - heating/ ventilation	Moderate	Possible	Medium 9	Regular maintenance, renewal and monitoring	Accept
Facilities and Public Spaces: Over crowding	Moderate	Possible	Medium 9	Contractor (or staff) to manage compliance with rules or guidelines.	Accept
Significant weather event affects building condition	Major	Possible	High 15	Emergency plan, maintain insurances.	Accept

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Crematorium: Lack of qualified operators reduces hours of operation or leads to temporary shut down	Moderate	Likely	High 12	Training plan in place.	Accept
Crematorium: Fire caused by diesel/ electrical faults	Major	Unlikely	Medium 8	Compliance of diesel tanks, maintain burners.	Maintain
Crematorium: Change in legislation leads to additional regulation adding costs.	Moderate	Possible	Medium 9	Monitor.	Accept
Crematorium: Financial viability - Reduced patronage or other reason reduces financial viability.	Moderate	Unlikely	Low 4	Review pricing schedule.	Accept
Crematorium: Incorrect operation of cremator creates environmental effects on atmosphere	Moderate	Unlikely	Low 4	Appropriately designed and operated cremators, education for operators, particle discharge monitored, resource consent conditions.	Accept
Marina: Chemical or fuel spillage causes harbour water pollution	Moderate	Possible	Medium 9	Storage and handling standards and monitoring. Procedures to deal with and mitigate spills. Move to installation of fuelling station on west bank.	Improve
Marina: Environmental damage due to exotic pests from hulls and ballast water	Major	Possible	High 16	ToS management of pest strategy and annual inspections of vessels (below water).	Improve
Marina: Hazards cause injury or affect health of users	Major	Unlikely	High 12	Maintain parks hazard register with controls, Rescue equipment on site; signage to manage and restrict inappropriate use.	Accept
Marina: Structural failure of pontoon, poles or anchor points causing damage to boats	Moderate	Unlikely	Medium 6	Ongoing conditions assessments, spot inspections, renewal programme, public liability insurance.	Accept
Marina: Electrocutation due to power supply/electrical equipment fault, water risk	Major	Unlikely	High 12	Marina maintains Electrical Warrant of Fitness (EWoF) 5 yearly. Vessels maintain EWoF 4 yearly.	Accept
Marina: Fire caused by arson/ electrical faults/ petrol spills	Moderate	Unlikely	Medium 6	Insurance, Evacuation Plan, firefighting equipment. New refuelling rules and provision for a new refuelling facility.	Accept
Marina: Pontoon, vessel or other property damage due to Earthquake /Tsunami or significant storm event	Moderate	Unlikely	Medium 6	Design of facilities, insurance.	Accept
NCC public areas: Injury to staff or asset from violent customer	Major	Unlikely	High 12	Alarm/ warning system in place with staff. Multiple exit routes. Staff training in dealing with difficult customers.	Accept
IT systems go down during business hours	Major	Possible	High 16	UPS system – 60 mins power backup.	Accept
Library: Loss or destruction of Heritage/ Maori collections due to environmental factors, improper handling, or theft	Moderate	Unlikely	Medium 6	Collections stored in secure room with climate control.	Accept

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Library: Loss of assets via theft	Moderate	Unlikely	Medium 6	Valuable books not stored on shelves, books contain sensors that are deactivated on check out.	Accept
Library: Asset Damage due to flooding	Moderate	Unlikely	Medium 6	Stock protection plan to limit water ingress and move books; insurance.	Accept
Trafalgar Centre: Injuries to staff or users resulting from hazards	Major	Possible	High 15	H&S register, H&S policy, audits, programmed maintenance.	Accept
Trafalgar Centre: Contractor complaints from event managers	Moderate	Unlikely	Medium 6	Undertake good contract management.	Accept
Pools: Loss of life due to drowning	Major	Possible	High 15	Qualified lifeguards and audited systems for pool side monitoring.	Accept
Pools: Hazards cause significant injury or affect health of users	Major	Possible	High 15	Pool Safe accredited, contractor audits on routine checks.	Accept
Pools: Water Quality general – skin irritations, water borne infections	Major	Possible	High 15	Maintain pool water standards NZS 5826:2000.	Accept
Nayland Pool filtration flow rates below modern standards.	Major	Possible	High 15	Additional monitoring of pool testing to counter risks of low turn-over rates. NZ 5826:2000.	Improve
Nayland Pool under one filtration plant. Soiling of one pool will affect all 4 pools.	Moderate	Possible	Medium 9	Plan for new filtration for dive and toddler pool.	Improve
Pools: Plant failure – causes closure	Moderate	Possible	Medium 9	Maintain 3 yearly condition assessment, routine checks and maintenance and critical renewals.	Reduce
Riverside Pool slippery tile when wet	Major	Possible	High 15	Use non slip mats until viable surface application can be applied.	Improve
Community Housing: Government changes in superannuation funding	Major	Possible	High 15	Accept.	Accept
Community Housing: Fire caused by arson/ electrical faults leads to injuries or asset failure	Major	Unlikely	Medium 8	Smoke detectors, inspections, insurance.	Accept
Community Housing: Building or services (plumbing, power, etc.) deficient or fails due to poor maintenance.	Major	Unlikely	Medium 8	Programmed maintenance.	Accept
Community Housing: Change in legislation for rental properties could lead to increase need for maintenance or assets	Moderate	Possible	Medium 9	Increase costs but could also compliment programme maintenance plans and help reduce asset deterioration.	Monitor
Community Housing: Heating costs to tenants	Moderate	Possible	Medium 9	Maintain inspections, review units suitability.	Improve
Forestry: Prices in international markets fluctuate beyond assumed range	Major	Possible	High 16	Stop harvesting if prices fall to low.	Accept
Forestry: Trees fall due to wind/ rain that cause damage to buildings or injure people	Low	Possible	Medium 5	Do not replanting in high risk areas.	Accept

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Forestry: Injury to recreational users of forests during harvesting	Major	Unlikely	Medium 6	Notify users of harvesting.	Accept
Forest fire	Major	Possible	High 16	Rural fire network.	Accept
Environmental impacts from forestry	Major	Possible	High 16	Follow resource consent requirements.	Accept
Campgrounds have electrical faults	Major	Likely	High 16	Maintenance priorities are followed and inspection maintained for electrical supplies.	Accept
Campground lease buildings are unsafe for use	Major	Possible	High 12	Lessee maintain checks and landlord condition assessments done 3 yearly.	Accept
NCC run camp buildings are unsafe for use	Major	Possible	High 12	NCC maintain checks and landlord condition assessments done 3 yearly.	Accept
Storm hazards for campers	Major	Possible	High 12	NCC maintain checks and emergency plan at the Brook. Lessees have emergency plan and complete checks of hazards at Maitai and Tahuna.	Accept
Bridges fail	Major	Likely	High 16	Maintenance priorities are followed and inspection maintained.	Accept
Buildings are unsafe for use	Major	Possible	High 12	Parks Contractor maintain checks and condition assessments done 3 yearly.	Accept
Heritage Building: Interior of building deteriorate due to maintenance responsibility of the lessee and they can't afford to maintain at Grade 3 standard	Major	Unlikely	Medium 6	Lease clearly outlines expectation, internal inspections to report risks. Maintenance is high performance.	Accept
Heritage Buildings: Handrails, historic windows, new building standards	Major	Unlikely	High 12	Implement standards under supervision from building unit and H & S.	Improve