

# Wanganui District Council

## 10-Year Plan 2009-2019

<b>Volume</b>	1	Overview including Community Outcomes – The next 10 years Detailed financial information and Council policies
	<b>2</b>	<b>Detailed Council activities</b>

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## Groups of activities

### Foreword

Over the next 10 years, Wanganui District Council anticipates that it will need to spend over \$200M maintaining and developing the district's various infrastructural and other assets, and providing the normal local authority services.

This volume of the plan identifies and provides information on the groups of activities that the Council undertakes in order to achieve Community Outcomes and to be a family-friendly district. The Council's activities fall into six groups: Property and facilities; Community and culture; Strategy and development; Infrastructure; Corporate and governance; and Customer services. The Council's management structure also aligns to these groups.

The groups of activities are:

### Property and facilities

This group of activities includes services and facilities that underpin the maintenance of a family-friendly district. It ranges from the provision of essential services, such as cemeteries, which contribute to the health and social wellbeing of the community, to swimming pools which, although not essential services, are important facilities for the social wellbeing of the community. The activities included in this group are:

- Cemeteries
- Central Business District maintenance
- Community buildings and rural halls
- Parks and reserves
- Pensioner housing
- Property
- Swimming pools

### Community and culture

This group of activities includes services and facilities that support the community and promote social and cultural wellbeing. It includes iconic venues that make up our cultural precinct and create the heart of

Wanganui. The facilities attract visitors and provide residents with a deep sense of pride and identity. It also includes community development initiatives such as youth services and community support addressing issues around safety, health and youth wellbeing. The activities included with this group are:

- Community development

#### Cultural Precinct

- Library
- Regional Museum
- Royal Wanganui Opera House
- Sarjeant Gallery
- War Memorial Hall

### Strategy and development

This group of activities provides support to the community and the Council. Support is provided to improve the economic wellbeing of the community and support and assistance is also provided to Council in achieving its strategic direction and in meeting its legislative requirements.

The activities included in the group are:

- Economic development
- Strategy and policy

### Infrastructure

This group of activities is divided into three subcategories: Transport; Water; and Waste. Transport provides and maintains connections both within the district and beyond and is essential for economic prosperity and social connectedness. Water provides the 'three water' services, stormwater, wastewater and water supply. These essential services protect the health and safety of people, land and property. The Waste category concerns minimising the district's waste and promotes the sustainable use of the district's resources, for now and in the future. The activities included within this group are:

#### Transport

- Roading

## Groups of activities

- Footpaths and berms
- Airport
- Sea port
- Central Business District parking

### Water

- Water supply
- Stormwater
- Wastewater
- Waterways and natural drainage

### Waste

- Waste minimisation

## Corporate and governance

This group of activities provides support for Council staff and elected members to work together for the benefit of the community. The portfolio of investments provides income to support the work of Council.

The activities are:

- Corporate management
- Governance
- Investments

## Customer services

This group of activities includes services that promote a safe and healthy community. It includes Emergency management and Regulatory services. Emergency management aims to protect life and property and to prepare the community for emergency situations. Regulatory services is the delivery arm of Council and ensures the compliance and enforcement of relevant legislation and bylaws.

The activities are:

- Emergency management
- Regulatory services

## Council activities

### **Property and facilities**

- Cemeteries
- Central Business District maintenance
- Community buildings and rural halls
- Parks and reserves
- Pensioner housing
- Property
- Swimming pools

## Property and facilities



### The scope

This group of activities includes services and facilities that underpin the maintenance of a family-friendly district. It ranges from the provision of essential services, such as cemeteries, which contribute to the health and social wellbeing of the community, to swimming pools which, although not essential services, are important facilities for the social wellbeing of the community.

### Cemeteries

The Council administers five separate cemeteries in the district, at Aramoho, Heads Road, Brunswick, Matarawa and Maxwell.

### Central Business District maintenance

The Central Business District encompasses the area of Victoria Avenue bounded by Taupo Quay, Wicksteed Street, St Hill Street and Ingestre Street. Day-to-day management is generally concerned with garden and paving maintenance.

### Community buildings and rural halls

The Council is responsible for six community buildings and nine rural halls and provides these for community lease and use.

- Arts Society Building

- Castlecliff Town Hall
- Duncan Pavilion
- Ladies Rest building
- Repertory Theatre
- Ward Observatory
- Brunswick Hall
- Fordell Hall
- Kai Iwi Hall
- Kaitoke Hall
- Mangamahu Hall
- Maxwell Hall
- Okoia Hall
- Rapanui-Mowhanau Hall
- Upokongaro Hall

### Parks and reserves

The Parks and reserves activity comprises a considerable percentage of the assets owned and managed by Council. The parks are managed under the following categories - premier parks, passive parks, active parks, pathway parks and conservation parks. Services also contained within this activity include the Durie Hill Elevator and boat ramps on the Whanganui River.

The Council aims to provide sufficient grounds (active parks) for the purpose of major organised sports where individual sporting codes do not provide this service themselves. Active parks also support economic activity within the district by providing venues for events which attract large numbers of visitors to Wanganui.

Other services provided within the Parks and reserves activity include playgrounds, public toilets and streetscape beautification, including the urban forest. Of the active parks, Cooks Gardens is Wanganui's premier sportsground facility and is capable of hosting a multitude of local, national and international sporting events. Day-to-day management of the facility is contracted to the Cooks Gardens Trust Board.

## Property and facilities

### Pensioner housing

The Council provides social housing for elderly people with low to moderate financial means. This equates to 234 single units and 41 units for couples across 16 complexes.

### Property

All Council properties are held in one of three portfolios whose intended purpose is described below:

- City Endowment portfolio – invests in properties in order to generate income which can be used to offset operational or capital expenditure and repay Council debt.
- Harbour Endowment portfolio – invests in properties in order to generate income which is used to subsidise port operational, maintenance and capital replacement expenditure.
- City Freehold portfolio – owns all other Council property held for community, operational or investment purposes.

Properties are classified and managed within two main categories:

#### Investment properties:

This includes investment properties and properties held for future development, or properties declared surplus by the Council. Wanganui District Council Holdings Limited has strategic input into the management of these properties.

#### Community and operational properties:

This includes those properties within the three portfolios used for other Council activities, such as:

- Administrative and public service buildings
- Community buildings
- Halls and leased buildings
- Museum and libraries
- The port operational area
- Parks and gardens buildings
- Public toilets, sports area facilities and changing rooms
- Theatre buildings
- Water and wastewater treatment plant buildings

- Stadiums
- Pool and leisure facilities
- Pensioner houses

### Swimming pools

The Splash Centre is an indoor heated swimming facility with two 25m pools, lazy river, two hydrosides, toddlers' pool, learners' pool, hydrotherapy pool and spa, sauna and fitness facilities. This facility has doubled in size and complexity after completion of an extension programme in March 2008.

The Wanganui East swimming pool is an outdoor complex with a main pool, learners' pool, toddlers' pool, hydroslide and seating. It has a green space available for picnics and barbecues.

## The key issues

### Property

- To improve management of the City Endowment and City Freehold portfolios and to more correctly reflect their purpose, the Council will reallocate properties between these portfolios in the 2009/10 year. The City Endowment portfolio will hold the investment and future development properties currently in the City Freehold portfolio and City Freehold will receive the community and operational properties currently sitting in the City Endowment portfolio. This will initially have no net effect on the total value and returns, but over time will improve the investment return on the City Endowment and allow the Council to repay municipal debt from the sale of surplus properties in the City Freehold portfolio. To reflect its new focus, the City Freehold portfolio will be renamed the Community and Operational Properties portfolio.
- Implementing the Council's recently adopted Community Organisations Lease Policy will also be a focus for the Property group in the early stages of this plan.

## Property and facilities

- Purchase of land in Putiki to enable progression of the Southern Entranceway project has been approved. \$120,000 has been allocated to the budget in the 2009/10 year for this.
- Exclusions and deferrals in this activity area will mean a delay to the Council funded aspects of the redevelopment of the Moutoa Quay area as well as potential declines in the appearance of the Council Municipal Building and committee rooms, and lost productivity and office space efficiency gains.

### Cemeteries

- The cemetery database will be progressed, with funding included in 2009/10 and over the following four years of the plan. This will provide data enriched, historical, digital information necessary for documenting the history of our city.
- Cemeteries are now partly subsidised by rates to reflect the public good elements that cemeteries provide.
- The Aramoho Cemetery is approaching capacity. It is estimated that there is enough capacity for another six to seven years. Adjoining land has been purchased and work on the infrastructural requirements for the extension has been programmed to start in 2012/13. This will require a significant capital investment.
- Exclusion of work to replace slumping ground beams at Aramoho Cemetery could impact on visual appearance. This is because the beams that support the headstones could collapse, causing headstones to fall over.

### Central Business District maintenance

- Council has increased its funding support for Wanganui in Bloom to \$26,000 per annum.
- Replacement of under verandah lighting has been deferred pending a review of CBD priorities.

### Community buildings and rural halls

- The Council is negotiating to transfer ownership of the Repertory building (not the land) to a trust set up by the Repertory Theatre group, as this facility is deemed to be surplus to the Council's needs. It will explore future ownership options for the Castlecliff

Town Hall and Duncan Pavilion. The Ward Observatory and the Ladies Rest building will be retained by Council.

- Council is seeking to quit ownership of existing rural halls and is exploring options with the Wanganui Rural Community Board. As a result, Council has allocated \$52,000 per year over 10 years for the development and operation of a Rural Halls Community Trust. Discretionary maintenance spending by the Trust and hall committees will need to be funded from external sources. Day-to-day management of the halls will continue to be handled by the hall committees.

### Parks and reserves

- Planned maintenance, required under the parks and reserves asset management plan, of \$565,000 has been excluded from the Parks and reserves activity budget due to financial constraints. There is a moderate to low risk that these deferrals will result in a reduction to the current levels of service for this activity; however, Council is willing to accept this risk in the current financial climate.
- Council has committed to completing its current planned capital projects in the first five years of the plan in parks and reserves, subject to this review. \$4.8M of additional capital replacements expenditure has been included in later years to renew assets as identified during our asset management planning process.
- A reduction in costs has been achieved following a thorough review of the activity. A saving of \$65,000 in contingencies, such as maintenance, planned maintenance, contracts and sub-contractors has been realised.
- A review of the governance structure of Cooks Gardens is planned, with the intention of bringing this back in-house. Annual funding has also been increased with \$80,000 included in each year of the plan to meet operating costs at the sports ground.
- Replacement of the Cooks Gardens athletics track has been brought forward from 2012/13 to the 2010/11 financial year in recognition of its deterioration.



## Property and facilities

- \$50,000 has been included in 2009/10 to enable repairs to the concrete surrounding the Cenotaph which is starting to break as a result of ground movement and tree roots.
- A Coastal Sand Management Plan is to be developed, with \$10,000 allocated in the 2009/10 year for this.
- The Council is reviewing the parks and reserves portfolio to ensure that we are not holding land that is surplus to the district's requirements and is also considering lowering the level of service in non-premier parks in an effort to reduce operating costs. Any surplus land will be disposed of.
- A review of district toilets has been undertaken and there is a strategy in place for replacement and maintenance.
- The Kowhai Park toilet block refurbishment has been brought forward to the 2009/10 financial year as a result of recommendations contained in the Toilet Working Party's report.

### Pensioner housing

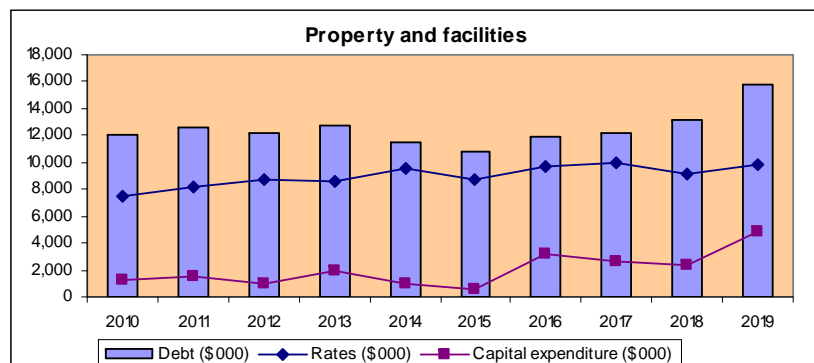
- The Council investigated, through *Referendum '09*, whether it should consider opportunities to transfer ownership of part or all of the pensioner housing complexes. 71% of respondents voted against this proposal and so pensioner housing ownership will remain with Council.

### Swimming pools

- With the completion and bedding down of the Splash Centre extension, there are no significant issues foreseen.
- With regard to the Wanganui East Pool, its continued operation is dependent on the level of patronage and the ability of the Wanganui East Pool Trust to manage the ongoing maintenance and capital replacement issues at the pool. Discussions with the Trust are ongoing.

## Property and facilities

### Likely expenditure and funding trends for the next 10 years



# Property and facilities

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	7,794	7,595	8,225	8,750	8,614	9,691	8,774	9,715	9,980	9,284	9,918
Subsidies	177	157	161	156	158	156	161	157	162	156	161
User fees and other income	4,325	2,832	3,117	3,268	3,448	3,634	3,835	4,041	4,219	4,489	4,764
<b>Total income</b>	<b>12,296</b>	<b>10,584</b>	<b>11,502</b>	<b>12,173</b>	<b>12,220</b>	<b>13,482</b>	<b>12,771</b>	<b>13,913</b>	<b>14,362</b>	<b>13,930</b>	<b>14,843</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	849	195	160	230	230	230	230	230	230	230	230
New loans/(loans repaid)	410	601	609	(514)	644	(1,341)	(601)	1,010	354	905	2,661
<b>Total capital funding</b>	<b>1,259</b>	<b>796</b>	<b>769</b>	<b>(284)</b>	<b>874</b>	<b>(1,111)</b>	<b>(371)</b>	<b>1,240</b>	<b>584</b>	<b>1,135</b>	<b>2,891</b>
<b>Total funding</b>	<b>13,555</b>	<b>11,380</b>	<b>12,271</b>	<b>11,889</b>	<b>13,093</b>	<b>12,371</b>	<b>12,400</b>	<b>15,153</b>	<b>14,945</b>	<b>15,065</b>	<b>17,734</b>
<b>Costs</b>											
Operating costs	8,183	6,662	7,067	7,120	7,358	7,569	7,793	8,136	8,360	8,409	8,638
Salaries and wages	1,259	1,203	1,238	1,271	1,304	1,337	1,371	1,408	1,446	1,483	1,521
Debt servicing	864	823	865	869	873	849	781	795	843	887	1,012
Council overhead	1,752	1,418	1,602	1,688	1,596	1,621	1,867	1,649	1,696	1,897	1,777
<b>Total activity costs</b>	<b>12,057</b>	<b>10,105</b>	<b>10,772</b>	<b>10,947</b>	<b>11,131</b>	<b>11,376</b>	<b>11,812</b>	<b>11,988</b>	<b>12,346</b>	<b>12,676</b>	<b>12,949</b>
<b>Capital expenditure</b>											
Capital acquisitions	739	335	129	143	1,084	222	228	937	481	493	506
Capital replacements	759	940	1,370	799	879	773	360	2,228	2,119	1,895	4,279
<b>Total capital expenditure</b>	<b>1,498</b>	<b>1,275</b>	<b>1,499</b>	<b>942</b>	<b>1,963</b>	<b>995</b>	<b>588</b>	<b>3,165</b>	<b>2,600</b>	<b>2,388</b>	<b>4,785</b>
<b>Total funding requirement</b>	<b>13,555</b>	<b>11,380</b>	<b>12,271</b>	<b>11,889</b>	<b>13,093</b>	<b>12,371</b>	<b>12,400</b>	<b>15,153</b>	<b>14,945</b>	<b>15,065</b>	<b>17,734</b>

# Cemeteries

## What we do

The Council administers and maintains five separate cemeteries in the district. Aramoho is the principal cemetery and also provides cremation facilities and a chapel. Heads Road cemetery is an historic cemetery, open for limited burials only. Rural cemeteries are located at Brunswick, Matarawa and Maxwell. All these cemeteries are considered to be active in terms of the Burial and Cremation Act 1964.

## Why we do it

Cemeteries fulfil a social and cultural need in the community to have a special place of remembrance for loved ones.

The Council is involved in the provision of cemeteries to meet this need, to adhere to legislative requirements in accordance with the Burial and Cremation Act (1964) and the Health Act (1956), and to ensure a high standard of facilities for the cremation or burial of deceased persons. The Local Government Act 2002 requires cemeteries on Council owned land to be appropriately managed.

Cemeteries contribute to the social, cultural and environmental wellbeing of the community. There is a strong expectation from the public that Council will continue to manage cemeteries to a high standard befitting their importance.

The completion of a cemetery database will document and safeguard this significant heritage resource and will strengthen its ability to act as a powerful mechanism to link families with their past.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Cemeteries activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A healthy community	Good health care services	Providing and maintaining suitable cemetery facilities to ensure public health, including crematorium and burial grounds.
A community with identity	A good image and sense of identity	<p>Providing attractive and well maintained grounds that contribute to Wanganui's recognition as a great place to live and visit.</p> <p>Providing and maintaining historic cemetery grounds that encourage residents to take pride in, and visitors to value, Wanganui's rich heritage, culture and amenity values.</p> <p>Providing a tranquil and visually pleasing place to visit that will meet the cultural needs of the whole community.</p> <p>By maintaining and promoting the district's</p>

## Cemeteries

		heritage.
An environmentally sustainable community		Adhering to resource consents for discharges to air and planning for natural burial sites in the future.

### Goal and principal objectives

#### Goal

To provide quality burial and cremation facilities that meet the needs of the community.

#### Principal objectives

- To ensure that the current and future cemetery needs of the district are properly planned for and programmed.
- To protect public health.
- To offer burial choices that meet various cultural needs within the community.
- To ensure a high standard of visual amenity.
- To ensure the accessibility of cemeteries for the public.
- To meet the requirements of relevant legislation, including the Burial and Cremation Act 1964.

### Potential significant negative effects

There is potential for negative effects on air quality from the cremator. However, this is monitored regularly and controlled by resource consent conditions.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Council continues to provide the current level of service.
- Service delivery will continue to be outsourced.
- The level of demand for cremations and burial services will remain static, and therefore there will be adequate plots available at Aramoho and rural cemeteries for the next six to seven years.
- Council will start to develop the new cemetery extension in 2012/13 and a natural burials area will be included.
- Council will continue to partially rate fund the activity.

#### Risks

- Planned exclusion of work to replace slumping ground beams could lead to headstones falling over and a reduction in visual amenity.
- Council fails to comply with the resource consent for discharge to air, and is unable to operate the crematorium.
- Competition from other crematoria service providers restricts potential revenue and makes the operation uneconomic.
- The community wants a different level of service than what is currently provided and the Council is unable to respond in a timely manner.
- In the event of a significant earthquake, crematorium services may not be able to be provided.

### Bylaws and policies

The following Council bylaw and policies apply to this activity:

- Wanganui District Bylaw 1995
  - Part 7: Cemeteries and Crematoria
  - Part 12: Dog Control
  - Part 20: Public Places, Parks and Reserves

## Cemeteries

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Natural Burial Policy
- District Plan
- Cemetery Monument Policy (draft)

### Resource management issues

The Council holds resource consent from Horizons Regional Council for the operation of the cremator. The resource consent sets the permissible standard for discharge to air within the city limits. The resource consent will expire in 2019.

### The existing situation described

The book value of all the assets in the Cemeteries activity is estimated to be \$2.5M. The assets are currently valued as follows:

Land and buildings: \$2.2M (including the land purchased for the new cemetery development).  
Plant, equipment and motor vehicles (including intangibles): \$256,000

Asset	Quantity
Principal cemetery (Aramoho)	1
Crematorium (Aramoho)	1
Rural cemeteries	3
Historic cemeteries (Heads Road)	1

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The contract for the operation of the Cemeteries activity went out to open tender in 2008. Council monitors the contractor's performance on a monthly basis to ensure that the required performance criteria are being

met. Repairs and maintenance are undertaken by professional contractors.

### Future demand

The Wanganui district population is expected to remain relatively static, which means that Aramoho Cemetery is likely to be at capacity in approximately six years. Land has been purchased along Somme Parade for an extension to the cemetery. The extension will allow for natural burials – an environmentally responsible, modern burial process that supports the use of non-toxic natural materials. Native trees or shrubs are planted on the burial sites so that eventually the cemetery becomes a forest or park, with walkways, interpretive areas and spaces for friends and family to gather.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

This activity is primarily funded by user fees (80%) and subsidised by the community facilities rate (20%). This is split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers.

### Exclusions

The following item has been excluded from the budget:

- Replacement of slumping ground beams - \$20,000 per annum in the 2009/10, 2010/11 and 2011/12 years.

## Cemeteries

### Impact on service levels

- Replacement of slumping ground beams exclusion: No reduction in level of service but visual appeal may be affected. This could affect the cemetery's quality image.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Cemeteries

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>1</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Quality burial and cremation services and associated cemetery facilities are provided.	Percentage compliance with the requirements of the Burial and Cremation Act 1964.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	The percentage of permits issued before monuments are erected.	100%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%
	Percentage compliance with Office of Veterans Affairs inspections of the RSA burial area.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	The percentage of the community who are fairly or very satisfied with the services and facilities provided.	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Sufficient burial and cremation plots are always available to ensure the public has a choice of burial	The number of burial plots available within the district at any one time.	200 plots*	≥200	≥200	≥200	≥200	≥200	≥200	≥200	≥200	≥200	≥200

<sup>1</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

\* These numbers refer only to the number of serviced plots available, i.e. ready for sale/use with edgings, mown strips etc. While we have extra land to develop more plots, these are only brought up to serviceable standard when demand dictates.



## Cemeteries

options.	The number of cremation plots available within the district at any one time.	500 plots*	≥500	≥500	≥500	≥500	≥500	≥500	≥500	≥500	≥500	≥500
Burial and cremation facilities are appropriately managed without adverse impact on the environment.	Percentage compliance with discharge to air conditions in resource consent	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

# Cemeteries

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	111	115	122	105	191	86	95	222	154	115	112
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	449	459	472	485	497	510	523	537	551	566	580
<b>Total income</b>	<b>561</b>	<b>574</b>	<b>595</b>	<b>590</b>	<b>688</b>	<b>596</b>	<b>617</b>	<b>759</b>	<b>705</b>	<b>680</b>	<b>692</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	20	35	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(20)	0	0	411	(25)	(27)	371	(31)	(34)	(36)
<b>Total capital funding</b>	<b>20</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>(25)</b>	<b>(27)</b>	<b>371</b>	<b>(31)</b>	<b>(34)</b>	<b>(36)</b>
<b>Total funding</b>	<b>581</b>	<b>589</b>	<b>595</b>	<b>590</b>	<b>1,099</b>	<b>571</b>	<b>591</b>	<b>1,130</b>	<b>674</b>	<b>647</b>	<b>656</b>
<b>Costs</b>											
Operating costs	389	362	375	381	391	401	411	422	434	445	461
Salaries and wages	5	5	5	5	5	6	6	6	6	6	6
Debt servicing	64	57	57	57	71	85	83	95	107	104	102
Council overhead	73	67	74	78	74	75	86	75	77	87	82
<b>Total activity costs</b>	<b>531</b>	<b>491</b>	<b>511</b>	<b>521</b>	<b>541</b>	<b>566</b>	<b>585</b>	<b>597</b>	<b>623</b>	<b>642</b>	<b>652</b>
<b>Capital expenditure</b>											
Capital acquisitions	20	15	5	26	434	0	0	468	0	0	0
Capital replacements	30	83	78	42	125	6	6	64	51	4	4
<b>Total capital expenditure</b>	<b>50</b>	<b>98</b>	<b>83</b>	<b>69</b>	<b>558</b>	<b>6</b>	<b>6</b>	<b>533</b>	<b>51</b>	<b>4</b>	<b>4</b>
<b>Total funding requirement</b>	<b>581</b>	<b>589</b>	<b>595</b>	<b>590</b>	<b>1,099</b>	<b>571</b>	<b>591</b>	<b>1,130</b>	<b>674</b>	<b>647</b>	<b>656</b>

## Central Business District maintenance

### What we do

In 1990 the Wanganui District Council prepared concept plans for revitalising the central business area of Wanganui. These studies identified the essential activities that were paramount for establishing a thriving and energetic downtown. The work was carried out in four stages with completion in 1997.

The Central Business District (CBD) is the area of Victoria Avenue bounded by Taupo Quay, Wicksteed Street, St Hill Street and Ingestre Street. The day-to-day management of the Central Business District area is prescribed in the service level agreement that Council has entered into with Mainstreet Wanganui Incorporated and includes garden and paving maintenance as the main activities.

### Why we do it

The rationale for Council involvement relates to providing an attractive community focal point, which encourages community pride and contributes to the prosperity of the local economy.

Through the Community Outcomes process the community signalled that it wants the development of services and infrastructure to support growth and a vibrant Central Business District.

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity, a safe community, connectivity and access to recreational and cultural activities. Central Business District maintenance services contribute to the mission of making Wanganui an attractive place for families with quality of life for all.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Central Business District maintenance activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with identity	A good image and sense of identity	<p>By fostering Wanganui's unique identity and image in a positive way.</p> <p>By providing an attractive CBD and contributing to Wanganui's recognition as a great place to live and visit.</p> <p>By maintaining services and facilities to a high level, thereby encouraging residents to take pride in, and visitors to value, Wanganui's rich heritage, culture and amenity values. This also promotes Wanganui as a great place to live for all people.</p>

## Central Business District maintenance

A safe community	A safe community	Pavements and pedestrian crossings are safe for all abilities.
A healthy community		Through Mainstreet Wanganui's provision of safe and sanitary public toilet facilities.

### Goal and principal objectives

#### Goal

To provide a quality and vibrant Central Business District environment that encourages economic growth, is recognised for its appearance and adds to the overall ambience and heritage values of the district.

#### Principal objectives

- To contribute to the beautification of the environment by providing a range of landscape enhancements including maintenance of grassed areas, trees, flower gardens and planting at selected traffic islands.
- To provide a safe environment that is lit at night.
- To provide a clean environment.
- To provide clean and accessible public conveniences.
- To ensure the maintenance of assets in the Central Business District to prolong their service capacity.
- To meet the needs of the community in the development of its infrastructure.
- To provide the services at a reasonable cost.

### Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- The level of service will reduce over the first six years of the plan and then rise again in 2015/16 when the landscape upgrade works are initiated.
- Only essential asset maintenance and replacement will be undertaken.
- Service delivery continues to be outsourced.
- Council continues the current funding structure for maintenance.
- Council will continue to programme the replacement of street trees in the Central Business District.

#### Risks

- Service delivery could be impacted by increasing maintenance costs if Council is unwilling to raise rates.
- Forecast asset maintenance and replacements will not be funded because of the Council's tightening fiscal position. This will result in a deterioration of those assets and higher costs to redress the situation in future.
- Any reductions in service levels and standards could lead to the street environment looking uninviting and tired.
- Loss of lighting levels under shop verandahs because the capital replacement programme identified in the asset management plan has been excluded pending review of CBD priorities.
- A review of the activity sees it spread beyond the agreed Central Business District boundaries, leading to increased costs.

### Bylaws and policies

The following Council bylaw and policies apply to this activity:

## Central Business District maintenance

- Wanganui District Council By-law 1996:
  - Part 10 - Cultural and Recreational Facilities
  - Part 12 - Dog Control
  - Part 20 - Public Places and Reserves
  - Part 22 - Trading in Streets & Public Places
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Wanganui District Economic Development Strategy (to be reviewed 2009)
- Tree Policy
- Urban Landscape Policy (draft)

### Resource management issues

There are no applicable resource consents, discharge permits, rights to take, property designations or easements in this activity.

The Central Business District is zoned central commercial in the District Plan which is appropriate for this activity.

### The existing situation described

The book value of all the assets in the Central Business District maintenance activity is estimated to be \$350,000.

The assets are currently valued as follows:

Land and buildings: \$350,000

Asset	Quantity
Public toilet (Orient)	1
Trees	211
Under verandah lights	413
Buildings (Majestic Square sound shell)	1
Pavers	14,000 square metres
Public carparks	2

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The Central Business District maintenance activity is delivered via a high-level performance-based contract. The case for contracting revolved around the ability to retain a similar and affordable level of service to the ratepayers, whilst at the same time providing a genuine opportunity to make financial savings. Research was generally carried out to ensure that sufficient operators were likely to be available in a particular market so that a monopoly situation did not occur. Repairs and maintenance are undertaken via professional contractors.

Deferral of the landscape upgrade to years 2015-2019 will mean a delay in the planned rejuvenation of the CBD area. While day-to-day maintenance will continue, the asset base will be a minimum of 18 years old by the time the upgrade is carried out. As a consequence, we expect a decline in its appearance as more maintenance is required but is not able to be carried out due to funding constraints.

Changes have been made to the way the Wanganui in Bloom programme is funded. Council has increased its funding contribution to \$26,000 per annum.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

At present the Wanganui district population is expected to remain static for the next 10 years, but with an increasing number of aged residents. Public expectations of levels of service are anticipated to rise in relation to

## Central Business District maintenance

accessible public conveniences and pavements suitable for mobility scooters and the elderly.

The main driver for expansion of the Central Business District maintenance activity will be any future desire to link the CBD and Old Town precinct if the new UCOL campus provides a catalyst for the revitalisation of this part of town. Given the current financial situation, and the desire to maintain low rate increases, it is unlikely that a number of possible development projects will proceed within the next five to 10 years. Accordingly, no significant capital acquisitions are forecast in this plan.

### Opening hours

Public toilets in the CBD

- Monday-Sunday: 7.30am to 6.00pm

### Funding the annual net cost – who pays?

This is primarily funded via a targeted rate for Central Business District properties. Secondary funding is via the community facilities rate, split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers.

### Exclusions

The following items have been excluded from the budget:

- Landscape upgrade – deferral to years 2015-2019, \$400,000 per year.
- 2010/11 – 2014/15 - \$105,000 per annum for under verandah lighting has been excluded pending a review of CBD maintenance priorities. If the lighting programme proceeds, it will be paid for out of special funds rather than rating funds.

### Impact on service levels

- Landscape upgrade deferral: Minor reduction in level of service. This could affect the CBD's quality image and district identity.
- Under verandah lighting upgrade deferral: No change to level of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Central Business District maintenance

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>2</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Footpaths in the "Mainstreet" area of the CBD are well lit.	The number of faults involving more than a single light fitting is less than the targeted number per annum.	New	<12	<12	<12	<12	<12	<12	<12	<12	<12	<12%
Footpath surfaces in the Central Business District are safe for pedestrians and people in mobility scooters to travel along.	The number of footpath related accidents in the CBD reported to Council is less than the targeted number per annum.	New	<6	<6	<6	<6	<6	<6	<6	<6	<6	<6
The "Mainstreet" area is a positive focal point for Wanganui and provides a pleasant and visually appealing environment.	The percentage of residents who are fairly or very satisfied with the contribution the CBD makes to their lifestyle and the image of Wanganui.	New	85%	80%	75%	70%	65%	60%	55%	60%	65%	70%
Trees and vegetation are managed so that they do not damage public or private assets.	The number of repairs to public or private assets caused by tree and vegetation related damage is less than the targeted number per annum.	New	<5	<5	<5	<5	<5	<5	<5	<5	<5	<5
Public toilets are clean, hygienic and available.	The percentage of time that public toilets are available during opening	96%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%

<sup>2</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Central Business District maintenance

	hours. (See opening hours immediately before this table)											
	The number of complaints to Council about cleanliness and hygiene will be less than the targeted number per annum.	New	<12	<12	<12	<12	<12	<12	<12	<12	<12	<12



## Central Business District maintenance

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	722	781	793	806	808	813	886	1,387	1,390	1,440	1,479
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income											
<b>Total income</b>	<b>723</b>	<b>781</b>	<b>793</b>	<b>806</b>	<b>808</b>	<b>813</b>	<b>886</b>	<b>1,387</b>	<b>1,390</b>	<b>1,440</b>	<b>1,479</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	0	0	0	0	50	0	0	0	0	0
<b>Total capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding</b>	<b>723</b>	<b>781</b>	<b>793</b>	<b>806</b>	<b>808</b>	<b>863</b>	<b>886</b>	<b>1,387</b>	<b>1,390</b>	<b>1,440</b>	<b>1,479</b>
<b>Costs</b>											
Operating costs	570	633	632	641	651	692	696	708	732	741	784
Salaries and wages	2	2	2	2	3	3	3	3	3	3	3
Debt servicing	0	0	0	0	0	2	4	4	4	4	4
Council overhead	106	116	124	131	122	128	144	124	128	144	139
<b>Total activity costs</b>	<b>678</b>	<b>751</b>	<b>758</b>	<b>775</b>	<b>775</b>	<b>824</b>	<b>846</b>	<b>839</b>	<b>867</b>	<b>891</b>	<b>929</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	468	481	493	506
Capital replacements	45	30	35	32	33	39	40	81	42	56	44
<b>Total capital expenditure</b>	<b>45</b>	<b>30</b>	<b>35</b>	<b>32</b>	<b>33</b>	<b>39</b>	<b>40</b>	<b>549</b>	<b>523</b>	<b>549</b>	<b>550</b>
<b>Total funding requirement</b>	<b>723</b>	<b>781</b>	<b>793</b>	<b>806</b>	<b>808</b>	<b>863</b>	<b>886</b>	<b>1,387</b>	<b>1,390</b>	<b>1,440</b>	<b>1,479</b>

## Community buildings and rural halls

### What we do

Council has six community buildings available within the city for community lease and uses. These are:

- Arts Society building, Castlecliff Town Hall, Duncan Pavilion, Ward Observatory, Repertory Theatre and the Ladies Rest building.

The Council is negotiating to transfer ownership of the Repertory Theatre building (not the land) to a trust set up by the Repertory Theatre group as this facility is deemed surplus to the Council's needs.

In the rural areas, there are nine halls available for public use and hire. As Council is seeking to quit ownership of existing rural halls, it is engaging the Wanganui Rural Community Board and exploring suitable options for divestment. \$520,000 has been allocated over the 10 years of the plan for the establishment and continuing operation of a Rural Halls Community Trust. The Trust would assume responsibility for the operation of these halls and would work with Council to maintain the halls in good condition. The halls are located at:

- Brunswick, Fordell, Kaitoke, Kai Iwi, Mangamahu, Maxwell, Rapanui-Mowhanau, Okoia and Upokongaro.

### Why we do it

The various halls and buildings, all of them inherited from past generations, are located across the district. Some buildings also have an historic and/or memorial value. These buildings provide resources for community activities, a focal point for communities and facilitate community spirit.

The Council will continually review its ownership of these buildings and will look to divest itself of them where Council ownership is not critical to the provision of the activity, or the community usage indicates maintaining the level of service is no longer warranted.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Community buildings and rural halls activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	By managing building operation and management to enable continued service delivery to the community.

### Goal and principal objectives

#### Goal

To provide indoor community venues for a range of social, cultural, recreational and educational uses.

#### Principal objectives

- To provide a focal point for community activities.
- To ensure the accessibility of community buildings for public use.
- To ensure the maintenance of community buildings to prolong their service capacity.
- To engage with the community in the development of its infrastructure.
- To provide the service at a reasonable cost.

## Community buildings and rural halls

### Potential significant negative effects

There may be significant negative social and economic effects from the transfer of community buildings and rural halls out of Council ownership. The current user group may be disadvantaged financially as all costs will need to be covered without Council input. There may be negative social effects if one community organisation owns the building and excludes other users.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- The Council continues to explore divesting all the buildings except the Ward Observatory and the Ladies Rest building.
- Council funding for the buildings to be divested will consist of mainly holding costs.
- Management committees will continue to manage rural halls in the interim.
- The Council funds minor maintenance for the Ward Observatory and the Ladies Rest building.

#### Risks

- Where community organisations are not willing to accept responsibility for the buildings, they will be closed and sold.

### Bylaws and policies

There are no bylaws relating to this activity.

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Dangerous and Insanitary Buildings Policy
- Earthquake-prone Buildings Policy

### Resource management issues

There are no resource consents, discharge permits, rights to take, property designations, zonings or easements that affect this activity.

### The existing situation described

The book value of all the assets in the Community buildings and rural halls activity is estimated to be \$2.8M.

The assets are currently valued as follows:

Land and buildings: \$2.8M

Asset	Quantity	
	Existing	Proposed
Community buildings	6	2
Rural halls	9	0

This activity will have 0.4 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The Community buildings and rural halls activity is delivered via a mix of management agreements and leases to various community organisations. The case for management agreements and leases revolved around the ability to retain a similar and affordable level of service to the ratepayers, whilst at the same time providing a genuine opportunity to make financial savings. Research was carried out to ensure that sufficient community organisations were likely to take up the opportunity of managing their own facilities.

The Council has allocated \$52,000 per year over 10 years for the development and operation of rural halls through a Rural Halls Community Trust. The Trust will facilitate the management of rural halls by the rural

## Community buildings and rural halls

community, while ensuring that they are maintained to meet the requirements of the Building Act and Resource Management Act.

Council's intention to divest ownership of 13 community buildings and rural halls to community organisations does not include the Ward Observatory and the Ladies Rest building. These will be retained by the Council as community facilities. As the Gonville Town Hall has structural issues, the Council intends to demolish the building and dispose of the land. This process will also dispose of the Kokohuia Hall.

However, Council has decided not to carry out the earthquake strengthening and toilet upgrade at the Ladies Rest building as proposed for 2012/13.

The Council recognises that there are options for this activity other than divesting the buildings into the community. It has the option of selling the buildings to private individuals. This may generate some additional income to the funding identified in the 10-Year Plan. The Council also has the option of retaining them all and providing the service as it has done in the past. However, this would require at least an additional \$2M over the life of this plan.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

At present the Wanganui district population is expected to remain static for the next 10 years. However, changes in demographic make up, public expectations, types of services and levels of service may change the demand for community halls. There is sufficient capacity within the private sector to meet future demand.

### Funding the annual net cost – who pays?

This is primarily funded from the Community Facilities Rate and is split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. Secondary funding is by user fees for hall hire.

### Exclusions

The following items have been excluded from the budget:

#### Capital

Ward Observatory	Upgrade dome doors (\$7,000) Upgrade telescope (\$35,000) Telescope maintenance (\$7,000 in 2012/13, 2015/16 and 2018/19)
Ladies Rest and toilet block	Accessibility upgrade (\$25,000) Upgrade partitions (\$6,000) Total refit – toilets (\$85,000) Heating upgrade (\$19,400) Upgrade security system (\$2,500) Car park reseal & paint (\$2,000) Earthquake upgrade (\$32,000)
Brunswick Hall	Upgrade wall cladding (\$2,000) Rewire (\$7,600) Upgrade water heating (\$2,800) Upgrade septic tank (\$10,000) Re-pile (\$5,500) Replace floor (\$9,000) Upgrade kitchen & toilet areas (\$6,000) Upgrade cooker (\$1,500)
Fordell Hall	Upgrade septic tank and drains (\$17,000) Upgrade water tank (\$2,800) Upgrade water heating (\$1,800) Install emergency lighting (\$2,500) Upgrade kitchen & toilet (\$4,000) Upgrade cooker (\$1,500)

## Community buildings and rural halls

Kai Iwi Hall	Exterior cladding repairs (\$2,500) Upgrade water heating (\$2,000) Install emergency lighting (\$2,500)
Mangamahu Hall	Roof replacement (\$15,000) Upgrade wall cladding (\$2,000) Upgrade septic tank and drains (\$16,000) Upgrade water tank and pump (\$4,200) Install emergency lighting (\$2,500) Replace floor - main hall (\$12,000) Upgrade kitchen & toilet areas (\$6,000)
Maxwell Hall	Reclad walls (\$36,000) Rewire (\$10,200) Upgrade septic tank and drains (\$12,400) Upgrade water heating (\$3,000) Upgrade water tank (\$3,500) Install emergency lighting (\$2,800) Upgrade fences (\$2,000) Upgrade cooker (\$1,500)
Okoia Hall	Roof replacement (\$12,500) Replace roof gutters (\$1,000) Walls replacement (\$10,300) Upgrade heaters (\$3,000) Upgrade water heating (\$3,000) Upgrade water tank and pump (\$4,200) Upgrade car parking (\$4,000) Upgrade fences (\$2,000) Upgrade cooker (\$1,500)
Rapanui-Mowhanau Hall	Upgrade emergency lighting (\$2,000)
Upokongaro Hall	Repair walls (\$2,000) Upgrade septic tank and drains (\$13,000) Upgrade water heater (\$1,500) Install emergency lighting (\$2,800)

	Replace floor main hall (\$9,500) Upgrade floor kitchen & toilet (\$4,000) Upgrade cooker (\$1,500)
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### Operational Maintenance

Rapanui-Mowhanau Hall	Exterior decoration roof and walls (\$9,600)
Kai Iwi Hall	Polyurethane floor - main hall (\$5,500) Exterior roof wall and joinery decoration (\$19,500)
Okoia Hall	Polyurethane floor - main hall (\$8,000) Exterior roof wall and joinery decoration (\$13,200)
Fordell Hall	Polyurethane floor - main hall (\$5,000) Exterior roof wall and joinery decoration (\$17,000)
Maxwell Hall	Polyurethane floor - main hall (\$8,000) Exterior roof wall and joinery decoration (\$4,000)
Brunswick Hall	Polyurethane floor - main hall (\$8,000) Exterior roof (lean-to only) and wall decoration (\$10,200)
Mangamahu Hall	Polyurethane floor - main hall (\$8,000) Exterior roof wall and joinery decoration (\$21,200)
Upokongaro Hall	Polyurethane floor - main hall (\$4,000) Exterior roof wall and joinery decoration (\$13,000)

### Impact on service levels

Council is seeking to quit ownership of existing community and rural halls. It is exploring options with the community and has allocated funds of \$52,000 in each year of the plan for the development and operation of rural halls through a Rural Halls Community Trust.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Community buildings and rural halls

### Opening hours

#### Ward Observatory

- Every Friday night when the sky is clear – and by arrangement with the Wanganui Astronomical Society

#### Ladies Rest Building

##### Women's Network

- Monday – Friday: 9.00am to 5.00pm
- 'Drop-in' hours: 10.00am to 2.00pm – appointments are required outside these hours

##### Public toilets

- 24 hours a day, 7 days a week – some cubicles are closed at night after cleaning

## Community buildings and rural halls

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>3</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Community buildings and rural halls are effectively managed	The percentage of rural halls with a management committee.	85%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community buildings and rural halls are accessible by the community	The percentage of time the Ward Observatory is open during its agreed opening hours. (See opening hours immediately before this table)	100% of opening hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	The percentage of time the Ladies Rest toilets are available for use during the agreed opening hours. (See opening hours immediately before this table)	100% of opening hours	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%

<sup>3</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Community buildings and rural halls

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	135	174	185	194	221	208	219	229	196	198	241
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	13	17	17	18	24	24	25	29	30	30	34
<b>Total income</b>	<b>148</b>	<b>191</b>	<b>202</b>	<b>212</b>	<b>244</b>	<b>233</b>	<b>244</b>	<b>258</b>	<b>225</b>	<b>228</b>	<b>275</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(1)	15	(25)	0	0	60	0	0	0	100
<b>Total capital funding</b>	<b>0</b>	<b>(1)</b>	<b>15</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total funding</b>	<b>148</b>	<b>190</b>	<b>217</b>	<b>187</b>	<b>244</b>	<b>233</b>	<b>304</b>	<b>258</b>	<b>225</b>	<b>228</b>	<b>375</b>
<b>Costs</b>											
Operating costs	87	131	135	133	142	140	160	161	152	162	208
Salaries and wages	21	19	20	20	21	22	22	23	23	24	25
Debt servicing	3	2	3	3	2	2	4	6	6	6	9
Council overhead	20	27	30	31	30	30	37	32	31	36	41
<b>Total activity costs</b>	<b>130</b>	<b>180</b>	<b>188</b>	<b>187</b>	<b>195</b>	<b>192</b>	<b>223</b>	<b>221</b>	<b>212</b>	<b>228</b>	<b>283</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	18	10	29	0	50	40	81	37	13	0	92
<b>Total capital expenditure</b>	<b>18</b>	<b>10</b>	<b>29</b>	<b>0</b>	<b>50</b>	<b>40</b>	<b>81</b>	<b>37</b>	<b>13</b>	<b>0</b>	<b>92</b>
<b>Total funding requirement</b>	<b>148</b>	<b>190</b>	<b>217</b>	<b>187</b>	<b>244</b>	<b>233</b>	<b>304</b>	<b>258</b>	<b>225</b>	<b>228</b>	<b>375</b>



## Parks and reserves

### What we do

The Council provides and manages a number of parks, reserves and sportsgrounds, which make up a considerable percentage of the total assets owned and managed by the Council. This activity has recently been broadened further to incorporate the former Sportsgrounds, Cooks Gardens and Durie Hill elevator activities as well as some Whanganui River control functions (boat ramp clearance).

Parks and reserves services also include:

- Playgrounds
- Public conveniences
- Streetscape beautification

Parks have been classified into the following categories that reflect their varying functions, purposes and levels of service.

### Premier parks

- Virginia Lake Reserve and Winter Gardens
- Bason Botanic Gardens
- Queens Park
- Kowhai Park
- Castlecliff Domain

These parks are termed destination parks and are of special value and significance. They have high recognition and use within the community, and are an attraction for out of town visitors.

### Passive parks

These have previously been referred to as 'neighbourhood' reserves or 'open space' reserves. They are localised areas for informal recreation and play and are actively managed by Council.

### Pathway parks

Pathway parks provide a means of interconnection between existing parks and open space and make use of Wanganui's association with both the river and coast.

### Conservation parks

The primary purpose of conservation parks is to protect and enhance natural resources; however, this classification also includes various other reserve lands that are not actively managed to a prescribed standard. These areas have previously been classified as 'Wilderness' or 'Conservation' areas.

### Active parks

These areas are primarily dedicated to sporting activity. The main sportsgrounds include:

- Cooks Gardens – a premier sportsground and event area, hosting athletics, representative rugby and a variety of community events.
- Springvale Park – a multi-use ground used for both summer and winter codes. It is also the site of the Masters Games village.

There are a number of additional sports fields that are generally used for particular sporting codes:

- Wembley Park: soccer
- Spriggins Park: rugby
- Braves Softball Park: softball
- Victoria Park: cricket
- Laird Park: bowling and netball

Although Otamatea is classified as a passive reserve, it is also well used for dog obedience and agility.

The following are neighbourhood sportsgrounds, some of which are increasingly seen as an important component in the fostering of community development. These spaces act as venues for more casual

## Parks and reserves

sporting and leisure activities, and also serve as neighbourhood reserve areas.

- Peat Park
- Gonville Domain
- London Park
- Williams Domain
- Mangamahu Domain
- Te Mana Park
- Horrocks Park

A full list of park classifications is available in the Parks and Open Spaces Strategy document which is available on the Council website: [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

The Durie Hill elevator provides vertical access for pedestrians and cyclists (locals, particularly schoolchildren, and tourists) linking the outer town centre to the Durie Hill suburb and city lookout area.

The Council is currently reviewing the parks and reserves portfolio to ensure that we are not holding land that is surplus to the district's requirements and is also considering lowering the level of service in non-premier parks in an effort to reduce operating costs. Any surplus land will be disposed of.

Council has committed to completing its current planned capital projects in the first five years of the plan in Parks and reserves, subject to this review. \$4.8M of additional capital replacements expenditure has been included in later years to renew assets as identified during our asset management planning process.

### Why we do it

Reserve space and public facilities for recreational activities is typically provided by local government. This is because councils not only have the

resources to do this, but also because delivery of open space supports the wellbeing of the community and, subsequently, the aims of the Local Government Act 2002.

These spaces provide urban relief by softening the landscape but, just as importantly, necessary space for people to participate in both active and passive recreational activities. They are areas for the whole community to use.

Recreational spaces contribute to the community's social, cultural, environmental and (in some cases) economic wellbeing and help to promote family values by providing opportunities for family togetherness.

Sportsgrounds generally provide space for organised sporting activities where there is no other adequate provider.

The rationale for service delivery aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a good image and sense of identity, a safe community, connectivity and access to recreational and cultural activities. Parks and reserves services contribute to the mission of making Wanganui an attractive place for families with quality of life for all.

The Durie Hill elevator supports the preservation of an historic and rare facility that adds to the Wanganui tourist experience; however, it is primarily used as a mode of public transport by the residents of, and visitors to, the suburb of Durie Hill.

Through the Community Outcomes process, the community said it wants a safe and healthy community with a transportation network in which people can move easily and safely.

The community also wants a growing economy including the development of visitor numbers within the district. Cooks Gardens in particular, and to a

## Parks and reserves

lesser extent other sports grounds and the elevator, contribute to this outcome.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Parks and reserves activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A well connected community	Connectivity	The Parks and reserves activity aligns with the key objectives of this outcome by providing well-connected accessible pathways throughout the district. These can be found in and around parks, along the river, in neighbourhood areas and throughout Wanganui's green belt. The elevator allows connection from the CBD to Durie Hill for residents and visitors.
A community with identity	A good image and sense of identity	Recognition as a great place to live and visit is

		achieved through the provision of a diverse and quality parks service. This contributes to the perception of Wanganui as an exciting place for youth, while also encouraging residents to take pride in, and visitors to value, Wanganui's special amenity values.
A healthy community A safe community	A safe community	Parks and reserves provide active recreational and sporting opportunities. These opportunities are delivered to improve the health and social outcomes of the community.  The elevator allows a safe access option to Durie Hill by keeping pedestrian traffic off busy Portal Street.
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Access to open space is part of the Council's commitment to deliver: <ul style="list-style-type: none"> <li>Activities and facilities for</li> </ul>

## Parks and reserves

		<p>young people.</p> <ul style="list-style-type: none"> <li>• High levels of participation in our sports and recreational facilities.</li> <li>• Cultural and sporting facilities and services that sustainably meet the needs of the community.</li> </ul> <p>These are intended to be accessible and available for the whole community, to provide a variety of passive and active recreation options, to be of a high standard, to add amenity value to the district and to promote a sense of community.</p>
A prosperous community	Economic opportunities	By providing venues for events that have a positive economic impact on the district (e.g. Masters Games).
An environmentally sustainable community		Through sustainable and efficient use of the

		district's resources and preservation of the natural environment through conservation practices.
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### Goal and principal objectives

#### Goal

To enable the community to engage in both passive and active recreational activities by providing amenity space and facilities that are accessible, available and relevant to the whole community; and which add to the overall ambience and image values of the district.

To operate the historic Durie Hill elevator to enable safe, effective and sustainable pedestrian access between Durie Hill and the CBD.

#### Principal objectives

- To contribute to beautification of the environment by providing a range of landscape enhancements, including the maintenance of grassed areas, trees, flower gardens and planting in selected traffic islands.
- To ensure that the quantity and location of parks and reserves, sportsgrounds, public conveniences and play areas meet the needs of the community.
- To meet the required levels of service in the most cost effective way.
- To manage maintenance levels so that they ensure sustainability of the assets in a way that will prolong their service capacity and retain accessibility.
- To increase economic activity in the district by providing a range of sporting and recreational venues that will encourage visitors to the district.

## Parks and reserves

- To preserve the Durie Hill elevator's heritage value and contribution to Wanganui's public transport network.

### Potential significant negative effects

There are no negative effects relating to this activity.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Budgeted asset maintenance and replacement will be less than that required under prudent asset management principles in the short to medium term.
- Service delivery continues to be outsourced.
- A review of the governance structure at Cooks Gardens is undertaken with a view to bringing this back in-house.
- A Coastal Sand Management Plan will be developed in 2009/10.
- Necessary repairs to the concrete pathway at the Cenotaph will be undertaken in 2009/10.
- Some reserve areas considered surplus to requirement may be sold or gifted back.
- The same levels of service and costs are retained in relation to operational activities.

#### Risks

- Current standards are not maintained as a result of insufficient funding of budgeted asset management and replacement.
- Damage to buildings, and risks to safety, following a significant earthquake.

- Reduced accessibility to parks and open spaces for the Wanganui population after the sale of land.
- Power failures which halt the elevator service.
- Breakdowns of the elevator service due to the increasing age of the equipment, meaning that the service may be unavailable at times.

### Bylaws and policies

- Wanganui District Bylaw, 1996
  - Part 10: Cultural and Recreational Facilities
  - Part 12 Dog Control
  - Part 20: Public Places, Parks and Reserves
  - Part 21: Refuse
  - Part 22: Trading in Streets and Public Places
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Parks and Open Spaces Strategy
- Sport and Recreation Facility Strategy – in development
- Recreation Plan (1992 & 1994)
- Physical Activity Strategy
- District Plan
- Solar Protection Policy
- Parks, reserve and sportsground management and development plans
- Urban Design Action Plan
- Urban Landscape Policy (draft)
- Vegetation Encroachment on Footpaths
- Graffiti Management Strategy & Policy
- Tree Policy
- Whanganui River Vegetation Management Strategy
- Lower Whanganui River Study & Review
- Estuary Study (2004)

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- Queens Park Accommodation Study
- Parks and Reserves Provision Analysis
- Policy on Sale of Land

### Resource management issues

The Council has the following resource consents:

- 103156 – for grooming Castlecliff Beach
- 100700 – for maintenance as a result of boardwalk construction

It should be noted that the Council has water bores at Queens Park, Spriggens Park, Bason Botanic Gardens and Gonville Domain. Resource consents are not required for these, as they do not draw more than 50 cubic metres per day.

### The existing situation described

The book value of all the assets in the Parks and reserves activity is \$62.1M. The assets are currently valued as follows:

Land and buildings: \$61.3M  
Plant, equipment and motor vehicles (including intangibles): \$619,000  
Furniture and fittings: \$180,000  
Art works: \$67,000

Asset	Quantity
Premier parks	6
Premier sportsgrounds	1
Pathway parks	5
Passive parks	42 (NB some have been identified for sale)
Active parks (sportsgrounds)	14
Conservation parks	58
Durie Hill elevator	66 metre vertical shaft
Pedestrian tunnel to elevator	205 metres

This activity will have 14.7 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

There are a number of providers undertaking maintenance contracts within the Parks and reserves portfolio. Performance monitoring is undertaken on a monthly basis to ensure that the required performance criteria are being met.

Repairs and maintenance are undertaken via professional contractors. However, a thorough review of this activity in the preparation of this plan did find savings of \$65,000 in contingency costs, such as maintenance, planned maintenance, contracts and sub-contractors.

Council has also recently undertaken a review of toilet replacement and maintenance. The recommendation of the Toilet Working Party has seen the Kowhai Park toilet block refurbishment brought forward to the 2009/10 year.

Council's proposed review of the Parks and reserves portfolio may result in changes to maintenance and operating levels of service for the various parks according to reprioritised classifications.

A review of the governance structure at Cooks Gardens is planned, with the intention of bringing this back in-house. Annual funding has also been increased with \$80,000 included in each year of the plan to meet operating costs at the sportsground.

### Future demand

The Wanganui population is expected to remain relatively static for the next 10 years. The demographic make up of the population is expected to

## Parks and reserves

become older, which may change the emphasis on the expectations and types of services in highest demand. Parks and reserves are a critical factor in the Family-friendly Wanganui Strategy adopted by Council, and play a critical role in attracting and retaining families within the community.

The current allocation of active parks/sportsgrounds is expected to accommodate any future demand, and a sportsground policy is currently being developed. Areas for new activities may not be provided for. There has been increasing interest in smaller active parks as areas to play sport on a casual basis where there is not necessarily alignment to national sporting bodies.

Domestic use of the elevator is expected to remain static and is influenced by population demographics and private transport costs. Children going to and from school use the elevator at no charge. Tourist use and growth will mirror Wanganui's tourism projections.

Elevator fare increases as at 1 September 2008 are expected to have some impact on tourist numbers. However, this is not expected to affect overall revenue.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

The elevator has emergency procedures built into the operator's contract.

### Funding the annual net cost – who pays?

In general this activity is primarily funded from the community facilities rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. Secondary funding is by user fees in the form of licenses and leases, which are charged to sports groups for the

costs of maintaining the grounds to a standard over and above that of an open space reserve, and for a license to occupy reserve areas for events.

50% of the costs of the elevator are funded from the Community Facilities Rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. The remaining 50% is subsidised by the New Zealand Transport Agency in recognition of the elevator's primary role as a local passenger transport facility.

### Exclusions

The following items have been excluded from the budget:

- Boat ramp repairs - \$350,000 in 2009/10.
- Infill of the North Mole and riverside access for recreational purposes - \$50,000 per year in 2009/10 and 2010/11.
- Accessibility upgrades at Lake Wairua toilets - \$90,000 in 2012/13.
- Lighting upgrades at Cooks Gardens - \$500,000 in 2012/13.
- Seating replacement at Kowhai Park - \$12,000 in 2010/11.
- Road sealing and drainage at Bason Botanic Gardens has been deferred one year and will be undertaken in 2011/12. NB. Costs are dependent on having public road status - \$100,000.
- Drainage at Springvale Park has been deferred and spread evenly over three years: 2012/13, 2013/14 and 2014/15 - \$200,000 each year or \$600,000 in total.
- An upgrade to the toilet at Springvale Park and the resealing of the carpark has been deferred one year until 2010/11 - \$210,000.
- Upgrades at the Durie Hill toilets have been deferred until 2012/13 - \$100,000.
- Upgrades to the play equipment at Lundon Park and Carlton Avenue Reserve have been deferred until 2012/13 - \$95,000.
- Toilet refurbishment and structural upgrade at the Ladies Rest building has been deferred until 2010/11 - \$220,000.

## Parks and reserves

Council has committed to completing its current planned capital projects in the first five years of the plan in Parks and reserves, subject to this review. \$4.8M of additional capital replacements expenditure has been included in later years to renew assets as identified during our asset management planning process.

### Impact on service levels

Significant items:

- Cooks Gardens floodlighting upgrade exclusion: No change to level of service.
- Wharf Street boat ramp repairs exclusion: Minor reduction in level of service. This will affect recreational opportunities.
- Infill of the North Mole and riverside access for recreational purposes exclusion: Minor reduction in level of service. This may affect access to the mole and associated recreational opportunities.
- Toilet upgrade exclusion at Lake Wiritoa, Durie Hill and Ladies Rest building: Reduction in level of service. This could affect community pride and the image of the district.
- Springvale Park drainage deferral: Potential minor reduction in level of service. This could affect access to recreational opportunities.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Opening hours

### Durie Hill elevator

52 weeks of the year

- Weekdays: 7.30am to 6.00pm
- Saturdays: 9.00am to 6.00pm
- Sundays: 10.00am to 5.00pm



## Parks and reserves

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>4</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Parks, reserves and sportsgrounds are well maintained and enjoyed by the public	The % of maintenance inspections per year that are rated 'good'.	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	The percentage of the community that is fairly or very satisfied with our parks and reserves.	91%	≥90%	≥85%	≥80%	≥75%	≥70%	≥70%	≥70%	≥70%	≥70%	≥70%
Parks, reserves and sportsgrounds provide healthy and safe environments	The number of safety checks carried out on playground equipment per year.	12 per year	12	12	12	12	12	12	12	12	12	12
	The number of safety inspections of all walkways within the parks network per year.	4 per year	4	4	4	4	4	4	4	4	4	4
	The percentage of the public who are fairly or very satisfied with the provision of public toilets.	New	30%	29%	28%	27%	26%	25%	25%	25%	25%	25%
Parks and open spaces are available to the whole community	The percentage of time that parks and open spaces are available for use (365 days per year).	100%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%
Sportsgrounds are available for all users when required	The percentage of time that sportsgrounds are available for use (365 days per year).	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Sportsgrounds deliver on	The percentage of sports-	New	80%	80%	80%	75%	75%	75%	75%	75%	75%	75%

<sup>4</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Parks and reserves

the required standards for particular sporting codes	ground licence holders who are fairly or very satisfied with ground conditions.											
	The percentage of sporting code licence holders who have, and use, a Health and Safety Plan.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Boat ramps are accessible and fit for purpose	The percentage of time that the Coast Guard can launch when needed from the Wharf St ramp (or the secondary Putiki Slipway), 24 hours a day, seven days a week.	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The elevator provides a safe passenger transport service	Elevator maintenance, safety, emergency and management systems will pass the requirements of the annual Certificate of Inspection.	100% pass	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The elevator provides a convenient form of public transportation for local residents	The percentage of time the elevator service is available to the public during operating hours. (See hours of operation immediately before this table).	100% of the time	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%
	The percentage of the community fairly or very satisfied with the Durie Hill elevator.	56%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

## Parks and reserves

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	5,079	4,939	5,534	6,144	5,988	7,025	6,184	6,123	6,653	6,139	6,638
Subsidies	114	157	161	156	158	156	161	157	162	156	161
User fees and other income	215	249	267	271	292	306	320	348	364	382	408
<b>Total income</b>	<b>5,408</b>	<b>5,346</b>	<b>5,962</b>	<b>6,571</b>	<b>6,438</b>	<b>7,488</b>	<b>6,665</b>	<b>6,628</b>	<b>7,179</b>	<b>6,677</b>	<b>7,207</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	120	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	416	697	730	(290)	380	(1,021)	(224)	985	1,007	1,655	3,595
<b>Total capital funding</b>	<b>536</b>	<b>697</b>	<b>730</b>	<b>(290)</b>	<b>380</b>	<b>(1,021)</b>	<b>(224)</b>	<b>985</b>	<b>1,007</b>	<b>1,655</b>	<b>3,595</b>
<b>Total funding</b>	<b>5,944</b>	<b>6,043</b>	<b>6,692</b>	<b>6,281</b>	<b>6,818</b>	<b>6,467</b>	<b>6,440</b>	<b>7,613</b>	<b>8,186</b>	<b>8,332</b>	<b>10,801</b>
<b>Costs</b>											
Operating costs	3,438	3,441	3,661	3,693	3,775	3,968	4,064	4,135	4,296	4,403	4,468
Salaries and wages	641	588	606	622	638	654	671	689	707	725	744
Debt servicing	405	393	443	458	462	439	396	422	492	585	769
Council overhead	757	719	815	860	806	834	957	827	858	976	905
<b>Total activity costs</b>	<b>5,240</b>	<b>5,141</b>	<b>5,525</b>	<b>5,633</b>	<b>5,680</b>	<b>5,896</b>	<b>6,086</b>	<b>6,072</b>	<b>6,353</b>	<b>6,690</b>	<b>6,885</b>
<b>Capital expenditure</b>											
Capital acquisitions	391	295	124	116	650	222	228	0	0	0	0
Capital replacements	314	607	1,043	532	487	349	126	1,541	1,833	1,643	3,916
<b>Total capital expenditure</b>	<b>705</b>	<b>902</b>	<b>1,167</b>	<b>648</b>	<b>1,138</b>	<b>571</b>	<b>354</b>	<b>1,541</b>	<b>1,833</b>	<b>1,643</b>	<b>3,916</b>
<b>Total funding requirement</b>	<b>5,944</b>	<b>6,043</b>	<b>6,692</b>	<b>6,281</b>	<b>6,818</b>	<b>6,467</b>	<b>6,440</b>	<b>7,613</b>	<b>8,186</b>	<b>8,332</b>	<b>10,801</b>

## Pensioner housing

### What we do

Wanganui District Council provides social housing for elderly people who have low to moderate financial means.

The activity includes a 24-hour call-out maintenance service, lawn mowing, grounds and garden maintenance, and the provision of garden rubbish bins.

The Council contracts Age Concern to provide a welfare service with at least three calls, more if required, per tenant per year.

The criteria guidelines for accepting pensioner housing applicants are as follows:

	<b>Complexes</b>	<b>'Granny flat' units</b>
<b>Age</b>	60 years	55 years
	55 years if surplus vacancies	Younger in some circumstances e.g. disabilities
<b>Assets</b>	\$60,000 – not including car, furniture etc.	Same as complexes
<b>Income</b>	On a benefit or earning less than \$17,000 per annum per applicant	Same as complexes
<b>Independence</b>	Be able to live independently and compatibly with neighbours	Relocated on a family member's residential property
<b>Needs</b>	Genuine housing need	To be near family
<b>References</b>	Doctor's certificate and two referees	Agreement of family

The provision of housing complexes has been loan funded. Rentals are set at a level to cover operational costs and interest repayments, but not

replacement costs, with the net rentals surplus at the end of each financial year used for repayment of the loan principal.

### Why we do it

The Council entered into housing elderly citizens from the late 1950s to alleviate the acute housing problem, encouraged by significant financial support from Central Government. The ongoing delivery of pensioner housing has continued to support the social wellbeing of elderly residents with modest means and aligns with the district's Positive Aging Strategy.

Its rationale for delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity, a safe community, good health care services and community networks. Council investigated through *Referendum '09* whether it should look at opportunities to transfer ownership of part or all of the pensioner housing complexes to charitable organisations. 71% of respondents voted against this proposal and so Council has decided to retain ownership of its social housing complexes.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Pensioner housing activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

<b>Community Outcome</b>	<b>Family-friendly Strategy</b>	<b>How the activity contributes</b>
A healthy community	Good health care services	Providing warm, healthy housing for the elderly with limited means.

## Pensioner housing

		Providing a housing environment that allows the elderly to stay connected with their contemporaries. Providing welfare support to the pensioner housing residents.
A safe community	A safe community	Providing safe housing for the elderly with limited means.
A community with identity	A good image and sense of identity  Community networks	By providing a housing option for elderly people of low to moderate means that enables them to remain independent and within the district. This contributes to the goal of making Wanganui a great place to live for all people.

### Goal and principal objectives

#### Goal

To ensure a good standard of housing is available for the elderly with low to moderate means in a way that the rentals cover the costs of the Council managing the units.

#### Principal objectives

- To provide good quality housing.
- To charge an affordable rental.
- To maintain all units to a good standard.
- To process all applications in a manner that ensures tenant compatibility.
- To provide an independent welfare service for our tenants.

#### Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

#### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- It is assumed that the Council and the community will continue to want to retain the pensioner housing assets, even if the occupancy continues to trend downwards in the short to medium term. There is a policy that allows some of the assets to be used for other purposes in the short and medium term, yet retains the assets should they be required for pensioner housing in the future.
- The Council owns the current pensioner housing assets and the community has signalled its wish to retain them for the elderly. It is assumed that the Council will continue to provide social housing for the elderly of modest means with the current level and type of assets, but is most unlikely to increase the size of the portfolio or substantially alter the assets e.g. significantly upgrade; make one bedroom into two bedroom units etc.
- Even though there are other housing options available, with the anticipated increase in the elderly population in the medium to long term, it is assumed there will be an ongoing need for Council's pensioner housing.

## Pensioner housing

- The Council provides 'social housing' with the rentals linked to approximately 27% of the benefit paid to the elderly. It is assumed that the Council will retain it as social housing and not allow the rentals to creep towards market levels.
- The Council will continue to sell any surplus granny flats.
- There are no capital acquisitions in this plan as Council will not replace pensioner housing units when they reach the end of their useful life.
- Occupancy levels continue to remain in the 95% to 100% range.

### Risks

- There is a risk the occupancy will trend downwards in the short to medium term. Two policy options are available to deal with this, either by allowing other uses in the short to medium term or selling some assets.
- There is a risk the aging assets and chattels could require unexpected significant maintenance, over and above the work included in the plan.
- There is a risk that the housing could become functionally and socially obsolete as the expectations and lifestyles of tenants change. For example:
  - The style and type of housing may be perceived as too dated.
  - Demand may shift towards double units as couples live longer.
  - Demand for car parking may increase as car ownership increases generally and people continue to drive later in life than in the past.
  - People live longer but with higher levels of welfare or health services required in the home.
- Although there is an anticipated increase in the number of elderly, it is not known how many of the relatively asset-poor will wish to live in Council's pensioner housing units.

### The existing situation described

Wanganui District Council owns and manages 234 single units and 41 units with a slightly larger bedroom (for couples) in 16 complexes. Three of the units are fully adapted for tenants with physical disabilities. Several

other units have some adaptations, such as handrails and wet area showers.

There are 17 tenanted residential re-locatable 'granny flat' units, five vacant residential re-locatable 'granny flat' units and three units currently being used for commercial purposes. 15 units in the complexes have carports and there are approximately 130 off-street parking spaces overall in the various complexes. For the units the Council provides carpets and vinyl floor coverings, drapes, oven, some heaters, a shed or large outdoor cupboard, at least three window security latches per unit, one smoke detector per unit with annual check, clotheslines and some television aerials.

Lighting outside the unit and security lighting around the complexes is provided. At the Eugene Crotty complex in Gonville, a community hall including a kitchen, pool table, tables and chairs is provided. For the 'granny flat' units, the Council provides vinyl floor coverings and an electric oven. Tenants pay the cost of shifting the 'granny flat' unit to its new site. The Council manages the shift.

The book value of all the assets in the Pensioner housing activity is estimated to be \$12.1M. The assets are currently valued as follows:

Land and buildings:	\$12.1M
Furniture and fittings:	\$66,000

This activity will have 1.8 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

## Pensioner housing

### **Future demand**

With the anticipated increase in the number of elderly (with and without financial means), the demand for Council's pensioner housing could increase in the medium to long term. However, aging assets, one bedroom (versus two bedroom) units, lack of change in style or modernising, increasing health and other needs of tenants as well as rising expectations of tenants (e.g. more welfare) could also impact on the future demand. If costs were to increase, then there could be an impact on the rental (approximately 27% of benefit).

In addition, there is now a greater range of alternative accommodation options and housing providers than existed when this activity was established.

Council will continually review the demand for pensioner housing and it is unlikely the asset base will be expanded.

### **Funding the annual net cost – who pays?**

Pensioner housing is solely funded by property rentals. There is no rate funding for this activity.

### **Exclusions**

There are no exclusions for this activity.

## Pensioner housing

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>5</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Pensioner housing meets the needs of elderly residents with low to moderate incomes	The percentage of tenants who rate their level of satisfaction with pensioner housing as good or very good.	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	Percentage occupancy rate for the pensioner housing portfolio.	New	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%
Pensioner housing continues to be self-funding	Pensioner housing will be self funding, apart from asset replacements.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>5</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



# Pensioner housing

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	0	0			()	()	()	()	()		()
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,080	1,151	1,216	1,293	1,356	1,438	1,522	1,597	1,693	1,788	1,941
<b>Total income</b>	<b>1,080</b>	<b>1,151</b>	<b>1,216</b>	<b>1,293</b>	<b>1,356</b>	<b>1,438</b>	<b>1,522</b>	<b>1,597</b>	<b>1,693</b>	<b>1,788</b>	<b>1,941</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	(6)	(34)	(65)	(114)	(175)	(246)	(302)	(399)	(496)	(580)	(765)
<b>Total capital funding</b>	<b>(6)</b>	<b>(34)</b>	<b>(65)</b>	<b>(114)</b>	<b>(175)</b>	<b>(246)</b>	<b>(302)</b>	<b>(399)</b>	<b>(496)</b>	<b>(580)</b>	<b>(765)</b>
<b>Total funding</b>	<b>1,074</b>	<b>1,117</b>	<b>1,151</b>	<b>1,179</b>	<b>1,181</b>	<b>1,192</b>	<b>1,220</b>	<b>1,198</b>	<b>1,198</b>	<b>1,208</b>	<b>1,176</b>
<b>Costs</b>											
Operating costs	645	706	725	745	764	783	803	825	847	869	891
Salaries and wages	100	87	90	92	94	97	99	102	105	107	110
Debt servicing	149	135	131	125	115	100	81	57	26	(12)	(59)
Council overhead	138	144	159	170	160	162	185	161	166	189	177
<b>Total activity costs</b>	<b>1,033</b>	<b>1,072</b>	<b>1,105</b>	<b>1,132</b>	<b>1,133</b>	<b>1,142</b>	<b>1,169</b>	<b>1,145</b>	<b>1,143</b>	<b>1,153</b>	<b>1,119</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	41	45	46	48	49	50	51	53	54	55	57
<b>Total capital expenditure</b>	<b>41</b>	<b>45</b>	<b>46</b>	<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>57</b>
<b>Total funding requirement</b>	<b>1,074</b>	<b>1,117</b>	<b>1,151</b>	<b>1,179</b>	<b>1,181</b>	<b>1,192</b>	<b>1,220</b>	<b>1,198</b>	<b>1,198</b>	<b>1,208</b>	<b>1,176</b>

# Property

## What we do

The Property Group:

- Has primary responsibility for all matters relating to Council property (land and buildings).
- Manages all property purchases and sales.
- Provides specialist property advice and building maintenance services to other Council activities.

Properties are classified and managed within two main categories:

1) Investment properties

This includes investment properties and properties held for future development. Wanganui District Council Holdings Limited has strategic input into the management of these properties. This category includes properties within:

- the City Endowment Portfolio;
- the Harbour Endowment Portfolio; and
- the City Freehold portfolio that are held for investment purposes or are surplus to the Council's operational needs.

2) Community and operational properties

This includes those properties within the three portfolios used for other Council activities such as:

- Administrative and public service buildings;
- Community buildings;
- Halls and leased buildings;
- Museum and libraries;
- The port operational area;
- Parks and gardens buildings;
- Public toilets, sports area facilities and changing rooms;
- Theatre buildings;
- Water and wastewater treatment plant buildings;
- Stadiums;

- Pool and leisure facilities; and
- Pensioner houses.

## Why we do it

Council manages property to make sure that this is done responsibly, benefits the community, meets community need, supports the achievement of community wellbeing and delivers investment return where applicable.

Most of the Council's property and buildings are managed in a centralised way because, in the Council's opinion, this enables:

- Specialist property and buildings expertise and advice to be provided to an extent that would not otherwise be the case.
- Necessary maintenance and operating work to be done in a more effective and efficient way, as a result of the ability to better co-ordinate and plan like requirements (and to take advantage of economies of scale).
- Greater uniformity of approach to be achieved for all property and buildings management issues.
- More robust, prioritised renewals and new capital forward work programmes to be prepared than would be the case if the properties and buildings were managed separately, within each of the different activities.

The rationale for delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities and access to recreational and cultural activities.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with

## Property

other key stakeholders. The following table shows the main ways that the Property activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A prosperous community	Economic opportunities	Manages property to the economic benefit of the community.  The provision of property advice in economic development initiatives.
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Providing competently managed Council-owned property to a standard that enhances Wanganui's amenities and recreational facilities.

### Goal and principal objectives

#### Goals

- To ensure that all Council properties are competently managed to a standard that ensures the properties are fit for purpose.
- To provide an investment portfolio whose assets and income counter-balance the Council's intergenerational debt funding.
- To provide revenue that supplements operational rates requirements, supports Council's community objectives and

subsidises the operational, maintenance and capital replacement activities of the port.

#### Principal objectives

- To ensure that the optimum possible return is received for properties taking into account the purpose for which they are held.
- To ensure all Council properties and buildings are safe, clean and tidy at all times; that they are fit for purpose and that their service capacity and integrity is not reduced.
- To ensure, when purchasing and selling properties, that the contract arrangements entered into always produce the maximum possible (economic, environmental, social and cultural – as appropriate) benefits for the Council.
- To ensure that the Property Group is able to offer a competent property advisory service for the whole organisation, upon request.
- To ensure that properties that are surplus to the Council's needs are identified and sold to best advantage.
- Investment portfolio objectives are:
  - to provide sustainable long-term returns;
  - to grow the capital value long-term; and
  - to be of a size compatible with Council's strategic objectives.

#### Potential significant negative effects

Over an extended period of 10 years or more, growth in the Council's investment portfolios has the potential to distort the local market if it holds too large a percentage of any property class within the district. This risk can be managed by investing outside the district. This strategy also has the positive effect of 'importing' external income into the Council's accounts.

Lower investment returns reduce Council's funding, which in turn places pressure on funding for Council's community and operational activities.

# Property

## Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

### Assumptions

- Property management remains in-house and centralised.
- Specialist technical expertise and the undertaking of physical work continues to be outsourced.

### Risks

- The current economic climate may result in a larger percentage of vacant properties and reduced income.
- The appearance of the Council's Municipal Building could degrade beyond a level appropriate for the Council in its role of representing the district.
- Property market demand and returns decline in the economic cycle, causing net income contributions to Council's finances and capital returns from sales to be less than forecast.
- Regulatory compliance is not maintained, exposing the Council to legal action. Compliance requirements may also be increased by central government, with the associated costs having a negative impact on Council's finances.
- Staff shortages mean the Property Group is not able to effectively manage the portfolios and the disposal programme. This will result in lost revenue, uncompleted capital projects and loss of capital returns to Council from the land disposal programme.
- Heritage assets must be maintained beyond their economic life. This may reduce the return on capital to a level below that available by investing in alternative property investments which provide a market return or repay Council debt.
- A viable future for the sea port is hampered by the current disagreement between the port operator and the Council. As a result, the economic potential of this activity is lost.

## Bylaws and policies

There are no bylaws that affect the Property activity specifically. However, as with privately-owned property, Council-owned properties must comply with bylaws that apply to all property. Policies that apply to the Property activity are:

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Dangerous and Insanitary Buildings Policy
- Earthquake-prone Buildings Policy

## Resource management issues

There are a number of resource consents, from both the regional and territorial authority, for activities carried out on Council-owned property. The consents may cover Council activities, or they may have been obtained by Council's tenants for their activities.

There are a number of Council properties that are thought to be inappropriately zoned, particularly when reserves and open space are identified as being surplus. As these properties are identified, the matter is addressed through the appropriate public process under the Resource Management Act 1991.

Resource consents are obtained for any Council activities that do not comply with the District or Regional Plans. Council tenants must comply with the Resource Management Act 1991.

## The existing situation described

The Council's property holdings are set out in the following table.

Portfolio	Land value (\$ million)	Improved value (\$ million)	Total value (\$ million)
City Freehold	6.96	3.80	10.76

## Property

City Endowment	6.06	0.52	6.58
	13.02	4.32	17.34

To improve management of the City Endowment and City Freehold portfolios, and to more correctly reflect their purpose, the Council will consider reallocation of properties between these portfolios in the 2009/10 year. The City Endowment portfolio will hold the investment and future development properties currently in the City Freehold portfolio, and City Freehold will receive the Community and Operational Properties currently sitting in the City Endowment portfolio. This will initially have no net effect on the total value and returns but over time will improve the investment return on the City Endowment and allow the Council to repay municipal debt from the sale of surplus properties in the City Freehold portfolio. To reflect its new focus, the City Freehold portfolio will be renamed the Community and Operational Properties portfolio.

It has also recently been decided to allocate \$120,000 to the 2009/10 budget for the purchase of land in the Putiki area to support the Southern Entranceway project. This amount includes funds to meet the associated costs of this purchase.

The book value of other assets in the Property activity is estimated to be \$149,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$63,000  
Furniture and fittings: \$86,000

This activity will have 7.0 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Facility and property management of this activity's assets is undertaken in-house by the Property Services team. Maintenance and contract

management is undertaken in-house; however, the physical works are undertaken by contractors. Functions undertaken by Property Services include:

- Property management (i.e. landlord responsibilities).
- Property sales and purchases.
- Property advice.
- Project management.
- Public works procedures.
- Policy and procedural development.
- Road vesting and stopping.
- Building maintenance.
- Security and security system maintenance, building compliance.
- Managing cleaning and hygiene services.
- Overseeing building services (heating, ventilation, air conditioning fire protection, lifts, electrical, wastewater, water, gas) maintenance.

The property assets are maintained to an appropriate standard. The goal is to maintain all properties to a standard that makes them fit for purpose for tenants while also protecting the assets' long-term worth.

In relation to buildings that support other Council activities, where building maintenance and operational issues arise due to capital replacement deferrals or exclusions, they have been described in the appropriate activity plan.

In relation to this activity area: the exclusions and deferrals will mean a delay to the Council funded aspects of the redevelopment of the Moutoa Quay area, and potential decline in the appearance of the Council Municipal Building and committee rooms, as well as lost productivity and office space efficiency gains.

## Property

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

In terms of the property assets, the following measures have been taken to mitigate the effects of a natural disaster or unforeseen event:

- Carried out and now implementing risk identification reports on Council's major buildings.
- Completed utility plans for significant buildings so that in any event tenants know where services are and how to turn them off.
- Planned maintenance carried out to reduce known issues (i.e. rewire buildings to reduce the risk of fire).
- Property Services staff can be called in to attend to property related issues arising from a major event.

In terms of the service delivery of Property Services, the following measures have been taken to mitigate the effects of a natural disaster or unforeseen event:

- All hard copy legal documents are stored in a locked fire-proof room.
- All soft copy information is stored on a server and backed up each night.
- Vital information is documented.
- Vital processes are documented.

### Future demand

At present the Wanganui district population is expected to remain static for the next 10 years. However, changes in demographic make up, public expectations, types of services and levels of service will change the demand for Council property. Predictions of these changes and the required capital expenditure are covered by each individual activity (i.e. for proposed additional recreation facilities, refer to the Parks and reserves activity).

### Funding the annual net cost – who pays?

Community and operational properties are primarily funded from leases and user fees. Secondary funding comes from the community facilities rate with a split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. Port properties are leased to the port operator, River City Port Limited.

The net rental income from the Harbour Endowment portfolio is payable to River City Port Limited, under the terms of that company's lease from Council (as administrator of the Harbour Endowment), to be used for port operations, maintenance and capital replacements. There is no rates funding for the Harbour Endowment.

### Exclusions

The following items have been excluded from the budget.

#### City Freehold

- Moutoa Quay redevelopment - \$100,000 in 2009/10.
- 101 Guyton Street (Council Offices)
  - Converting the second floor offices to an open plan layout - \$370,000 in 2009/10.
  - Refurbishing the Council Chambers - \$74,200 over three years starting in 2009/10.
  - Re-carpeting the Mayoral reception and offices and the committee rooms - \$55,000 in 2009/10.
  - Redecoration of Committee Room 2 - \$48,000 in 2009/10.
  - Redecoration of the Mayoral reception area - \$80,000 in 2009/10.
  - Major reconfiguration of Council offices and meeting rooms to a more efficient open plan layout - \$700,000 in 2018/19.
  - Executive toilet refurbishment deferred.

# Property

## Impact on service levels

- No change to level of service.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## City Endowment

No exclusions.

## Harbour Endowment

No exclusions.

## Property

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>6</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Property services are delivered and managed effectively and meet demand	Percentage occupancy of investment properties.	95%	>90%	>90%	>90%	>90%	95%	95%	95%	95%	95%	95%
	Percentage of capital returns to Council from the sale of surplus properties that match forecast targets in dollar terms.	New	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Percentage of capital returns to Council from the sale of surplus properties that match forecast targets in timeframe terms.	New	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Percentage of forecast net income for the City Endowment portfolio that is delivered.	New	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Percentage of forecast new income for the Harbour Endowment portfolio that is delivered.	New	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Percentage of forecast net income for the Community and Operational Property portfolio that is delivered.	New	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

<sup>6</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



## Property

	The percentage of Council activity managers who are fairly or very satisfied with the work carried out by Property Services.	New	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Property assets meet the required regulatory standard	Percentage of Council owned buildings with a current Building Warrant of Fitness.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

# Property

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	71	277	268	80	(57)	163	(33)	272	78	(114)	(107)
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,450	957	1,145	1,201	1,279	1,356	1,445	1,530	1,581	1,723	1,801
<b>Total income</b>	<b>1,522</b>	<b>1,233</b>	<b>1,412</b>	<b>1,281</b>	<b>1,222</b>	<b>1,519</b>	<b>1,412</b>	<b>1,802</b>	<b>1,659</b>	<b>1,609</b>	<b>1,694</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	709	160	160	230	230	230	230	230	230	230	230
New loans/(loans repaid)	0	0	0	(9)	111	(10)	(11)	158	(13)	(14)	(50)
<b>Total capital funding</b>	<b>709</b>	<b>160</b>	<b>160</b>	<b>221</b>	<b>341</b>	<b>220</b>	<b>219</b>	<b>388</b>	<b>217</b>	<b>216</b>	<b>180</b>
<b>Total funding</b>	<b>2,231</b>	<b>1,393</b>	<b>1,572</b>	<b>1,502</b>	<b>1,562</b>	<b>1,739</b>	<b>1,631</b>	<b>2,190</b>	<b>1,876</b>	<b>1,825</b>	<b>1,874</b>
<b>Costs</b>											
Operating costs	1,049	558	690	644	671	684	735	889	865	795	813
Salaries and wages	355	493	508	521	535	548	562	577	593	608	624
Debt servicing	26	24	24	24	27	31	30	35	40	39	37
Council overhead	261	191	233	237	224	226	267	256	254	271	253
<b>Total activity costs</b>	<b>1,691</b>	<b>1,266</b>	<b>1,455</b>	<b>1,426</b>	<b>1,457</b>	<b>1,490</b>	<b>1,594</b>	<b>1,757</b>	<b>1,753</b>	<b>1,714</b>	<b>1,727</b>
<b>Capital expenditure</b>											
Capital acquisitions	268	0	0	0	0	0	0	0	0	0	0
Capital replacements	272	127	117	77	105	249	36	433	123	111	147
<b>Total capital expenditure</b>	<b>540</b>	<b>127</b>	<b>117</b>	<b>77</b>	<b>105</b>	<b>249</b>	<b>36</b>	<b>433</b>	<b>123</b>	<b>111</b>	<b>147</b>
<b>Total funding requirement</b>	<b>2,231</b>	<b>1,393</b>	<b>1,572</b>	<b>1,502</b>	<b>1,562</b>	<b>1,739</b>	<b>1,631</b>	<b>2,190</b>	<b>1,876</b>	<b>1,825</b>	<b>1,874</b>

## Swimming pools

### What we do

The Splash Centre and Wanganui East outdoor pool complexes are the two public swimming pools administered by the Council.

The Splash Centre is an indoor heated facility with two 25m pools, lazy river, two hydrosides, toddlers' pool, learners' pool, hydrotherapy pool and spa, sauna, and fitness facilities. This facility has doubled in size and complexity after completion of an extension programme in March 2008.

The Wanganui East swimming pool is an outdoor complex with a main pool, learners' pool, toddlers' pool, hydroslide and seating. It has a green space available for picnics and barbecues.

### Why we do it

Although there is no legal requirement to provide and maintain swimming pools, Council has historically undertaken this to enable and encourage the public to engage in aquatic recreational activities in a safe and controlled environment.

The Council took ownership of the Splash Centre following problems the private sector encountered in operating the facility. The Wanganui East pool and grounds were transferred from the Education Board to the Council in 1948.

Through the Community Outcomes identification process the Wanganui community signalled that the Splash Centre development was important. This was confirmed through the referendum process in 2005, where the Splash Centre extension was identified as the highest priority for the community, ranking first out of 14 projects.

The rationale for service delivery also aligns with the Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity, a safe community, community networks and access to recreational and cultural facilities. The

Swimming pools activity contributes to the mission of making Wanganui an attractive place for families with quality of life for all.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Swimming pools activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities  A good image and sense of identity  Community networks	By providing swimming pool facilities that: <ul style="list-style-type: none"> <li>• Are available for the community to use for aquatic recreation;</li> <li>• Provide amenity value;</li> <li>• Are provided at a reasonable cost that is affordable to both users and ratepayers;</li> <li>• Promote high levels of participation in our sports and recreational facilities;</li> <li>• Provide cultural and sporting facilities and</li> </ul>

## Swimming pools

		<p>services that sustainably meet the needs of the community; and</p> <ul style="list-style-type: none"> <li>Contribute to the provision of facilities for young people.</li> </ul>
A healthy community		<p>The pools allow a wide range of people to enjoy safe aquatic recreation and exercise opportunities regardless of their age or physical abilities.</p> <p>Active recreational and sporting opportunities are promoted and provided for all people of all abilities.</p>
A safe community	A safe community	<p>The learn to swim courses contribute to more people in the community being safe around water.</p> <p>Pool conditions and water quality allow for safe and healthy recreation.</p>

### Goal and principal objectives

#### Goal

To provide people with opportunities to engage in pool based aquatic activities in a safe and controlled environment.

#### Principal objectives

- To provide all sectors of the community with the opportunity to engage in a variety of water-based recreational activities at the Wanganui East and Splash Centre complexes.
- To ensure everyone has the opportunity to obtain basic aquatic skills and confidence but also has a place for fun, enjoyment and fitness (programmes offered covered by contract managers).
- To ensure that the quality of swimming pool water meets New Zealand Standard 5826:2000 Pool Water Quality.
- To maintain the affordability of swimming pools for the community in general.

### Significant negative effects

The Swimming pools activity has the potential to have significant negative effects on the health and social wellbeing of the local community such as:

- Health-related problems through the transmission of water-borne diseases.
- Accidental loss of life (drowning).
- Health-related problems through over-exposure to sunlight at the outdoor pool.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

## Swimming pools

### Assumptions

#### Splash Centre

- The current level of service will continue.
- All planned maintenance and capital replacement expenditure will be fully funded.
- Service delivery continues to be outsourced but will move to a fixed price contract from the 2009/10 financial year.
- Council continues the current funding structure.
- User fees will be reviewed on a bi-annual basis.
- The Splash Centre will continue to accommodate school groups as required.
- The Splash Centre's operating cost to Council, including debt repayment and capital replacements, is expected to be \$1.3M in 2009/10.

#### Wanganui East pool

- Wanganui East pool will stay open but will be managed and operated by the Wanganui East Pool Trust. Negotiations with the Trust continue.
- The level of operating subsidy provided by the Council will reduce to \$15,000 in 2009/10, \$10,000 in 2010/11, \$5,000 in 2011/12 and zero thereafter.
- The Wanganui East complex will continue to accommodate school groups as required.
- The ownership of the Wanganui East pool land and facilities will be transferred to the Wanganui East Pool Trust at nil cost.
- Should the Trust cease operating, the land and facilities will be returned to the Council and disposed of.

### Risks

- The four main financial risk factors are: increasing maintenance, staffing issues, energy costs and low confidence in asset management data for the older part of the Splash Centre.
- Change in usage which reduces revenue from users and increases the burden on ratepayers.

- The community wants a different level of service than what is currently provided.
- Deferred maintenance and capital expenditure at the Wanganui East pool is too high to allow the Trust to continue operating the pool.

### Bylaws and policies

- Wanganui District Consolidated By-Law, 1996
  - Part 10: Culture and Recreation Facilities
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Physical Activity Strategy
- Swimming Strategy for Wanganui District Council
- Solar Protection Policy

### Resource management issues

There are no applicable resource consents, discharge permits, rights to take, property designations, zonings or easements in this activity.

### The existing situation described

The book value of all the assets in the Swimming pools activity is estimated to be \$12.0M. The assets are currently valued as follows:

Land and buildings: \$12.0M  
Plant, equipment and motor vehicles (including intangibles): \$23,000

Asset	Quantity
Indoor pool	1
Outdoor pool	1
Hydro-slide	1

## Swimming pools

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The management of the Splash Centre is currently delivered via an open-book, performance-based contract while the baseline costs and revenues for the centre are established. The management of the Wanganui East pool is delivered via a fixed price, performance-based contract with the Wanganui East Pool Trust.

The case for contracting revolved around the ability to retain a similar and affordable level of service to the ratepayers, whilst at the same time providing a genuine opportunity to make financial savings. There was also a need to increase patronage through more specialised marketing skills. Research was carried out to ensure that sufficient operators were likely to be available in a particular market so that a monopoly situation did not occur.

At the Wanganui East pool, all repairs and maintenance are the responsibility of the Trust. The age of this pool means that maintenance issues are likely to become more significant over the life of this plan, which may affect the Trust's ability to viably operate the pool. As a result, Council officers continue to liaise with the Trust.

Current aquatic programmes include Learn to Swim, Aquarobics, Wanganui Women in Action, Concept Cruisers, 50s Forward Aquarobics and line dancing etc.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

The Splash Centre extension has been designed to accommodate known future demand within this activity. No additional demand factors are expected to put pressure on this activity during the life of this 10-Year Plan.

### Funding the annual net cost – who pays?

40% of the total costs of this activity are met by pool users and 60% by the Council. The Council costs associated with this activity are funded by the community facilities rate, split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers.

Pool entry charges are paid directly to the Splash Centre contractor or the Wanganui East Pool Trust so are not shown as user fees in the Council's accounts. Entry charges are budgeted to contribute an additional \$890,000 and \$56,000 towards the cost of running the Splash Centre and Wanganui East pool respectively.

### Exclusions

There are no exclusions for this activity.

### Opening hours

#### Splash Centre

- Monday – Friday: 6.00am to 8.00pm
- Saturday – Sunday: 8.00am to 6.00pm
- Public holidays: 10.00am to 5.00pm
- Closed Good Friday and Christmas Day

Note: hours may be altered due to bookings

Splash Centre hydroslide hours:

- Monday – Friday (school terms): 4.00pm to 7.00pm
- Saturday – Sunday: 10.00am to 5.00pm

## Swimming pools

- School holidays: 10.00am to 5.00pm
- Public holidays: 11.00am to 4.00pm

Note: hydroslide times may vary depending on demand

### Wanganui East pool

- Monday – Sunday for a minimum 16-week period during the summer months (December, January, February and March): 10.00am to 5.00pm

## Swimming pools

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>7</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The public will enjoy good value swimming pool facilities.	The percentage of the community who are fairly or very satisfied with the swimming pool facilities.	66%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
The public will have good access to indoor pool based exercise and recreation opportunities.	The percentage of time that the Splash Centre is open during opening hours. (See opening hours immediately before this table).	Splash – 98% of opening hours	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Number of Splash Centre pool	91,475 users	92,390	93,314	94,247	95,189	96,141	97,102	98,073	99,054	100,045	101,045

<sup>7</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



## Swimming pools

	users.											
The public will have good access to outdoor pool based exercise and recreation opportunities during the summer months.	The percentage of time that the Wanganui East Pool is open during its specified season. (See season information immediately before this table).	Wanganui East – 100% of opening hours	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%
	The number of pool users at Wanganui East will be maintained at ≥22,000	28,950 users	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000	≥22,000
The pools will meet the required health standards.	Percentage compliance with New Zealand Swimming Pool Water Quality Standards (NZS 5826:2000).	100% compliance for each test	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The pools will provide a comfortable swimming environment appropriate to their purpose.	The percentage of time that all pools meet the target temperatures	98% of time tested	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

## Swimming pools

	agreed with the operators.											
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# Swimming pools

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	1,242	1,309	1,323	1,420	1,464	1,396	1,424	1,482	1,510	1,506	1,556
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	0	0	0	0	0	0	0	0	0	0	0
<b>Total income</b>	<b>1,242</b>	<b>1,309</b>	<b>1,323</b>	<b>1,420</b>	<b>1,464</b>	<b>1,396</b>	<b>1,424</b>	<b>1,482</b>	<b>1,510</b>	<b>1,506</b>	<b>1,556</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(42)	(71)	(77)	(83)	(90)	(97)	(105)	(114)	(123)	(183)
<b>Total capital funding</b>	<b>0</b>	<b>(42)</b>	<b>(71)</b>	<b>(77)</b>	<b>(83)</b>	<b>(90)</b>	<b>(97)</b>	<b>(105)</b>	<b>(114)</b>	<b>(123)</b>	<b>(183)</b>
<b>Total funding</b>	<b>1,242</b>	<b>1,267</b>	<b>1,251</b>	<b>1,343</b>	<b>1,380</b>	<b>1,306</b>	<b>1,326</b>	<b>1,377</b>	<b>1,396</b>	<b>1,384</b>	<b>1,373</b>
<b>Costs</b>											
Operating costs	828	833	848	883	964	900	923	996	1,034	994	1,014
Salaries and wages	14	7	8	8	8	8	9	9	9	9	9
Debt servicing	233	211	207	202	196	190	184	177	169	161	150
Council overhead	156	153	167	181	181	167	192	175	182	194	180
<b>Total activity costs</b>	<b>1,232</b>	<b>1,204</b>	<b>1,230</b>	<b>1,274</b>	<b>1,350</b>	<b>1,266</b>	<b>1,307</b>	<b>1,357</b>	<b>1,394</b>	<b>1,358</b>	<b>1,354</b>
<b>Capital expenditure</b>											
Capital acquisitions	10	25	0	0	0	0	0	0	0	0	0
Capital replacements	0	38	22	69	30	40	19	20	2	26	19
<b>Total capital expenditure</b>	<b>10</b>	<b>63</b>	<b>22</b>	<b>69</b>	<b>30</b>	<b>40</b>	<b>19</b>	<b>20</b>	<b>2</b>	<b>26</b>	<b>19</b>
<b>Total funding requirement</b>	<b>1,242</b>	<b>1,267</b>	<b>1,251</b>	<b>1,343</b>	<b>1,380</b>	<b>1,306</b>	<b>1,326</b>	<b>1,377</b>	<b>1,396</b>	<b>1,384</b>	<b>1,373</b>

## Council activities

### **Community and culture**

Community development

Cultural precinct

Library

Royal Wanganui Opera House

Sarjeant Gallery

War Memorial Hall

Regional Museum

## Community and culture



### The scope

This group of activities includes services and facilities that support the community and promote social and cultural wellbeing. It includes iconic Wanganui venues that attract visitors and provide residents with a deep sense of pride and identity. It also includes a deeper level of community support that addresses issues around safety, health and youth wellbeing and provides a proactive platform for community development issues.

### Community development

Community development leads, builds and supports community partnerships, collaborative networks and strategic frameworks for the long-term development and sustenance of Wanganui's community wellbeing.

Community development also forges strong links with Wanganui's cultural sector to create a seamless and powerful infrastructure for future social and cultural development.

### Cultural precinct

#### Library

Library services are provided to respond to the literacy, recreational, information, learning and cultural needs of the community. Wanganui's libraries are a vast repository of information, and complementary professional services are offered to ensure best use can be made of these resources.

Library services include:

- Davis Central City Library
- Alexander Heritage & Research Library
- Mobile Library
- Gonville Library
- Library website
- People's Network
- Literacy based education programmes

#### Royal Wanganui Opera House

The Royal Wanganui Opera House provides the community with an outstanding venue for a range of social, cultural, recreational and educational uses, and provides a calendar of events ranging from international ballet, opera and comedy shows to school musicals.

The Royal Wanganui Opera House is a landmark and icon in Wanganui and is the sole surviving building of its type in the southern hemisphere.

#### Sarjeant Gallery

The Gallery is an iconic Wanganui landmark with Category I heritage status, providing access to a locally, nationally and internationally renowned collection and exhibition programme.

The Sarjeant Gallery's services include:

- Collection development and maintenance
- Exhibition services
- Forums and public talks

## Community and culture

- Visitor services
- Education programmes through the Ministry of Education
- Gift shop
- Venue hire
- Art reference library
- Tylee Cottage Artist in Residence programme

### War Memorial Hall

This stands as a memorial to the men and women who died during World War II. It includes a large hall, 370 seat concert chamber and further facilities, all of which are available for public hire.

Our goal is to manage the facility in a way that caters for a range of community and commercial activities while preserving our historic heritage.

### Regional Museum

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. The Council funds the Whanganui Regional Museum Trust to operate the museum activity. The funding allocated for 2009/10 is \$580,000. A service level agreement exists between the Council and the Museum.

## The key issues

### Community development

- 'Turning the curve' with challenging socio-economic demographics in an unsettled economic climate.
- Achieving Safe Community accreditation.
- Continuing to implement major community initiatives with central government funding.
- In recognition of the additional burden likely to be placed on community groups over the next 12 months as a result of the economic recession, the Community Contracts fund has been boosted by \$20,000 for 2009/10. This fund now sits at \$100,000 for the 2009/10 year.

- A review of the split between Community Contracts and impact funding will also be undertaken.
- Sports Hall of Fame inductees will be recognised by the compilation of a display, including captioned photographs and memorabilia. \$6,000 has been allocated in 2009/10 as a one-off payment to achieve this.

### Library

- The Library collection is diminishing in size and has been increased in this plan to align itself with national collection standards based on population size.
- Council will be providing a unique library experience with the opening of a library in the Gonville Medical Centre. Opening is planned for August 2009.
- *Referendum '08* considered two options for redevelopment of the library – a new central city library and extension to the existing Davis Library. Council is still considering the referendum and, as such, no costs for library development are included in this plan. The Davis Trust has \$700,000 available for the redevelopment of the Davis Library option.
- Increased demand and reduced staffing levels at the Library may result in a reduced level of service to customers.

### Royal Wanganui Opera House

- There is a risk that the current economic climate may impact on user numbers and therefore revenue.
- Improvements to seating has been deferred from 2011/12 and is now spread across years 2011/12, 2012/13 & 2013/14.

### Sarjeant Gallery

- The Sarjeant Gallery collection is deteriorating due to sub-optimal storage. Environmental control work (temperature and humidity) and fit out for a storage facility will be addressed through receipt of funding from the Ministry of Culture and Heritage. If this application is not successful then Council will review both the need and funding options for this project.

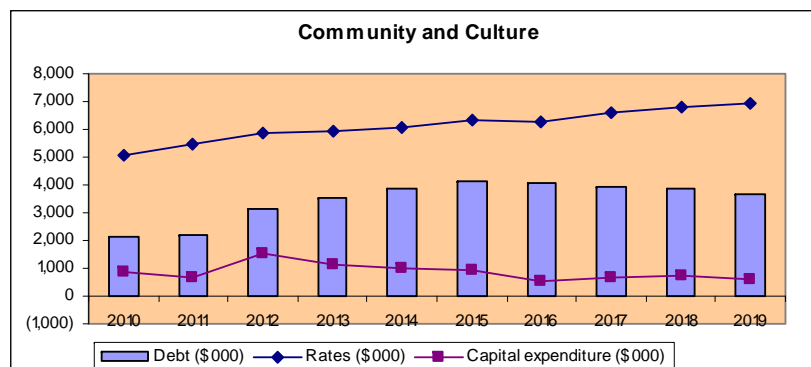
## Community and culture

### War Memorial Hall

- Encouraging greater use of the facility, including conference use, to provide economic benefits to the district, without compromising the heritage value of the memorial, will be a focus. As a result, partition walls to improve conferencing facilities have been brought forward to the 2009/10 year.
- The cost of future earthquake strengthening work is high and will be a financial burden on the community.

## Community and culture

Likely expenditure and funding trends for the next 10 years





## Community and culture

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	4,912	5,042	5,447	5,835	5,957	6,054	6,321	6,245	6,579	6,833	6,903
Subsidies	110	90	90	90	90	90	90	90	90	90	90
User fees and other income	936	662	679	704	729	755	776	799	822	845	869
<b>Total income</b>	<b>5,958</b>	<b>5,795</b>	<b>6,216</b>	<b>6,629</b>	<b>6,776</b>	<b>6,900</b>	<b>7,187</b>	<b>7,134</b>	<b>7,492</b>	<b>7,768</b>	<b>7,861</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	46	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	410	496	87	906	407	368	266	(91)	(98)	(106)	(215)
<b>Total capital funding</b>	<b>456</b>	<b>496</b>	<b>87</b>	<b>906</b>	<b>407</b>	<b>368</b>	<b>266</b>	<b>(91)</b>	<b>(98)</b>	<b>(106)</b>	<b>(215)</b>
<b>Total funding</b>	<b>6,414</b>	<b>6,291</b>	<b>6,303</b>	<b>7,535</b>	<b>7,183</b>	<b>7,268</b>	<b>7,453</b>	<b>7,042</b>	<b>7,394</b>	<b>7,662</b>	<b>7,646</b>
<b>Costs</b>											
Operating costs	2,231	2,551	2,643	2,797	2,849	2,956	2,997	3,069	3,225	3,249	3,372
Salaries and wages	2,203	1,901	1,958	2,010	2,061	2,114	2,168	2,226	2,287	2,345	2,405
Debt servicing	125	131	151	186	232	259	281	287	281	274	262
Council overhead	823	811	896	976	913	931	1,062	923	961	1,082	1,018
<b>Total activity costs</b>	<b>5,382</b>	<b>5,394</b>	<b>5,647</b>	<b>5,969</b>	<b>6,055</b>	<b>6,260</b>	<b>6,508</b>	<b>6,505</b>	<b>6,753</b>	<b>6,949</b>	<b>7,058</b>
<b>Capital expenditure</b>											
Capital acquisitions	417	303	129	951	135	139	485	146	150	154	158
Capital replacements	615	594	527	615	992	869	460	391	490	558	431
<b>Total capital expenditure</b>	<b>1,033</b>	<b>897</b>	<b>656</b>	<b>1,566</b>	<b>1,128</b>	<b>1,008</b>	<b>945</b>	<b>537</b>	<b>640</b>	<b>713</b>	<b>589</b>
<b>Total funding requirement</b>	<b>6,414</b>	<b>6,291</b>	<b>6,303</b>	<b>7,535</b>	<b>7,183</b>	<b>7,268</b>	<b>7,453</b>	<b>7,042</b>	<b>7,394</b>	<b>7,662</b>	<b>7,646</b>

# Community development

## What we do

Community development leads, builds and supports community partnerships, collaborative networks and strategic frameworks for the long-term development and sustenance of Wanganui's community wellbeing.

Community development also forges strong links with Wanganui's cultural sector to create a seamless and powerful infrastructure for future social and cultural development.

## Why we do it

Council acknowledges that although the Wanganui community has strength and capacity, it also has issues of affordability, safety and health and has requested, via its Community Outcomes, positive leadership and inter-sectoral and leadership collaboration.

The community has indicated that it wants the Council involved specifically in the community through:

- Active attainment of Community Outcomes and the identification of these.
- Community Views Surveys.
- Other surveys e.g. neighbourhood; Closed Circuit Television (CCTV).
- Annual Plan submissions.
- General feedback and requests from organisations and the community.

Under the Local Government Act 2002, all decisions are required to be considered in the context of social benefits.

Through the Community Outcomes identification process, the Wanganui community signalled that it wants:

- A safe and healthy community with a particular focus on safety from crime and a clean city.
- Wanganui to be recognised as a great place to live and visit, with a particular focus on making Wanganui attractive to youth.

- People working together including Iwi and the wider community.

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a good image and sense of identity, a safe community, good health care services, connectivity, community networks, quality educational opportunities, quality and affordable housing in contemporary family neighbourhoods and access to recreational and cultural activities. Community development actions and services contribute to the mission of making Wanganui an attractive place for families with quality of life for all.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Community development activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A healthy community	Good health care services	Working collaboratively with the Whanganui DHB, Primary Health Organisations and ACC; supporting health initiatives such as the Gonville Centre, community gardens and healthy homes.
A safe community	A safe community	Leading the Safer Wanganui Collaborative;

## Community development

		<p>achieving World Health Organisation Safe Community accreditation; supporting initiatives such as Security Patrols; Whanganui Violence Intervention Network; Youth Access to Alcohol.</p> <p>Leading positive change for youth at risk, with leading agencies, through Community Taskforce on Youth Wellbeing; developing the CCTV network; supporting Crime Prevention Through Environmental Design.</p> <p>Supporting the development of activities and facilities for youth.</p> <p>Maintaining a strong, effective relationship with Wanganui Police.</p>			<p>develop "staircasing" education opportunities; developing youth education/employment opportunities through initiatives such as "Underground" Youth Fashion Show and the Computer Clubhouse.</p>
			A community with identity	A good image and sense of identity	Establishing/supporting iconic events such as Whanganui Puanga/Matariki Festival, Wanganui Artists Open Studios, Wanganui Literary Festival and other cultural events.
			A community prosperous	Economic opportunities	<p>Providing the community with resources to foster financial independence, e.g. Fundview and Breakout databases.</p> <p>Working with academic partners to commission significant research that assists the community's understanding of key issues, e.g. literacy and employment.</p>
A community with quality education	Quality educational opportunities	Facilitating exciting employment opportunities for young people: Youth Projects Coordinator working closely with UCOL to			

## Community development

A well connected community	Connectivity	Developing the community's capability for a digital future by establishing and maintaining key projects such as Computers in Homes and Aotearoa People's Network.
A community where people work together	Community networks	Developing and sustaining forums for community participation and action.
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Supporting the development and community engagement of the District Library, Sarjeant Art Gallery and Whanganui Regional Museum.
An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods	Supporting 'sustainable community' initiatives such as community gardens and Enviroschools.

## Goal and principal objectives

### Goal

To develop and sustain a higher level of community wellbeing through leading, building and supporting community partnerships, collaborative networks and frameworks for action.

### Principal objectives

- To develop and sustain mechanisms to support community capacity building, including funding strategies such as Community Contracts and Creative Communities.
- To build Wanganui citizens' digital capacity through projects such as Computers In Homes, Computer Clubhouse and Aotearoa People's Network.
- To create a Safer Wanganui through the achievement of World Health Organisation Safe Community accreditation and its associated collaborations, regular forums with Wanganui Police, and supporting initiatives such as Crime Prevention Through Environmental Design, Community Patrols, CCTV development and Wanganui Violence Intervention Network.
- To develop and support stronger relationships with tangata whenua.
- To develop a stronger voice for youth in civic affairs through Youth Committee initiatives, projects such as 'Make It. Take It.' and youth forums.
- To address youth at risk issues through the Community Taskforce in Youth Wellbeing and graffiti/art initiatives.
- To engage, inform and take action with Wanganui's older person sector through Older People's Forums and implementing the Positive Aging Strategy.
- To support community connectivity and cohesion through neighbourhood development such as the Gonville Centre and the Stone Soup initiative, and the development of community agency "hubs" such as Community House.

## Community development

### Significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community. Working closely with Wanganui's at-risk sectors within the Wanganui demographics poses a higher operational risk, but a significantly greater positive outcome for community wellbeing.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Skilled community development staff will be available to maximise community partnership opportunities and foster independent, sustainable community growth: Youth Services Coordinator; Arts Coordinator; Safe Communities Coordinator (this last, externally funded).
- Close supportive links to the Policy team are maintained.
- Community Contract funding is inflation adjusted annually.
- Creative Communities funding is available for use.
- Line item funding is available for key costs such as non-government organisation agency development in the community.

#### Risks

- Central government adjusts its funding policies, or current funds are unavailable.
- There is high turnover of key community personnel.
- There is an erosion of strong relationships within the community.
- In times of economic recession, community demand for Council leadership and funding increases significantly.

### Bylaws and policies

- Community Outcomes

- Strategic Plan (Family-friendly Strategy)
- Youth Wellbeing Strategy
- Wanganui Area Police Partnership Agreement
- Graffiti Management Strategy and Policy
- Crime Prevention Camera Operating Policy
- Safer Wanganui Strategy (to be drafted)
- Positive Aging Strategy
- Youth Committee Strategy
- Relationship documents: Te Runanga O TamaUpoko & WDC; and Te Runanga O Tupoho & WDC
- Cultural Policy
- Arts Policy
- Physical Activity Strategy

### The existing situation described

In recognition of the likely additional burden placed on community groups over the next 12 months as a result of the economic recession, the Community Contracts fund has been increased by \$20,000 for 2009/10. This takes the Community Contracts pool to \$100,000 for the 2009/10 year. A review of the split between Community Contracts and impact funding is also planned.

The book value of all the assets in the Community development activity is estimated to be \$242,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$242,000

This activity will have 8.0 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Funding has been included in the first year of the plan to secure infrastructure to allow the CCTV camera network to be operated as wireless, thus increasing future CCTV capability. It is planned to purchase

## Community development

one new camera each year from 2010/11 onwards to boost CCTV coverage as part of Council's drive to combat anti-social behaviour in the district.

### **Business continuity/emergency management**

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### **Future demand**

Future demand will be influenced by the Council itself and/or community expectation and/or devolvement from central government.

### **Funding the annual net cost – who pays?**

Community development is solely funded from the general rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers.

### **Exclusions**

The following item has been excluded from the budget:

- \$170,000 for three new closed circuit television cameras at Queens Park.

### **Impact on service levels**

- No change to level of service.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## Community development

### Service levels, performance measures and targets

The Council will continue to monitor and report its actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>8</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Funding advice and grants are provided to community organisations and agencies to support delivery of capacity-building programmes.	Number of Fundview and Breakout Database licences available for community use.	5 licences	5	5	5	5	5	5	5	5	5	5
	% of uptake and reporting on Community Contract funding by community partners.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
A strong civic voice for youth is sustained.	Number of Youth Councillors.	18	18	18	18	18	18	18	18	18	18	18
	The number of Youth Committee meetings.	7 per year	7	7	7	7	7	7	7	7	7	7
A full calendar of youth driven events is sustained.	The number of youth events.	12 per year	12	12	12	12	12	12	12	12	12	12
Digital capability and access for the Wanganui community is improved.	Percentage of households with access to the internet.	48% (2006 census)	50%	51%	52%	54%	55%	56%	57%	58%	59%	60%

<sup>8</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Community development

	The number of Aotearoa People's Network user sessions	38,000	42,000	45,000	47,000	48,000	49,000	50,000	51,000	52,000	53,000	54,000
	The number of Computer Clubhouse member sessions per annum.	New	2,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	Number of family graduations from the Computers in Homes programme.	50	50	50	50	50	50	50	50	50	50	50
Key forums/ partnerships are sustained at a local, regional and national level.	Percentage of key milestones met for government-funded partnerships/projects.	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Regularity of meetings with Ministries of Social Development, Youth Development, Education, Culture and Heritage, Justice; Department of Internal Affairs; Creative New Zealand; and Whanganui Police.	2 per agency per year	2	2	2	2	2	2	2	2	2	2
Safer Wanganui collaborative network sustains essential frameworks for action to reduce Wanganui's accident and crime statistics.	Number of meetings held per annum.	6 per year	6	6	6	6	6	6	6	6	6	6
	Number of initiatives funded and implemented per annum.	5 per year	5	5	5	5	5	5	5	5	5	5
Relationships with tangata whenua are strong and well supported.	Annual satisfaction survey with the representatives of the Tupoho and TamaUpoko Runanga, measuring quality of working relationship with staff.	New	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



## Community development

	Number of formal forums held with Nga Rauru and Ngati Apa.	0	1	2	3	4	4	4	4	4	4	4
Iconic events developed and sustained.	Number of iconic events (Puanga/ Matariki, Wanganui Artists Open Studios, Literary Festival (biennial)) held per year.	2-3 iconic events per year	3	2	3	2	3	2	3	2	3	2

# Community development

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	996	1,060	1,127	1,166	1,176	1,204	1,262	1,256	1,291	1,349	1,361
Subsidies	110	90	90	90	90	90	90	90	90	90	90
User fees and other income	162	121	116	122	127	133	139	145	151	157	164
<b>Total income</b>	<b>1,267</b>	<b>1,270</b>	<b>1,334</b>	<b>1,379</b>	<b>1,394</b>	<b>1,427</b>	<b>1,491</b>	<b>1,491</b>	<b>1,532</b>	<b>1,597</b>	<b>1,615</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	100	90	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>100</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding</b>	<b>1,367</b>	<b>1,360</b>	<b>1,334</b>	<b>1,379</b>	<b>1,394</b>	<b>1,427</b>	<b>1,491</b>	<b>1,491</b>	<b>1,532</b>	<b>1,597</b>	<b>1,615</b>
<b>Costs</b>											
Operating costs	689	622	637	654	670	688	705	724	744	763	782
Salaries and wages	391	460	474	487	499	512	525	539	554	568	582
Debt servicing	(13)	(9)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
Council overhead	200	197	216	232	217	220	253	220	226	257	241
<b>Total activity costs</b>	<b>1,267</b>	<b>1,270</b>	<b>1,321</b>	<b>1,366</b>	<b>1,381</b>	<b>1,414</b>	<b>1,477</b>	<b>1,477</b>	<b>1,518</b>	<b>1,582</b>	<b>1,599</b>
<b>Capital expenditure</b>											
Capital acquisitions	100	90	12	13	13	13	14	14	14	15	15
Capital replacements	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>100</b>	<b>90</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>Total funding requirement</b>	<b>1,367</b>	<b>1,360</b>	<b>1,334</b>	<b>1,379</b>	<b>1,394</b>	<b>1,427</b>	<b>1,491</b>	<b>1,491</b>	<b>1,532</b>	<b>1,597</b>	<b>1,615</b>

# Library

## What we do

Service delivery is geared to ensure:

- That the Wanganui district is well-informed, with a constant informational window on the world.
- That the knowledge base and economic infrastructure of the Wanganui district is well-resourced for research, study and life-long learning.
- That Wanganui's children are nurtured towards a literate and empowered future.
- That the position of reading as a popular lifestyle and leisure choice for our community is encouraged and maintained.
- That the Wanganui district is responsive to changing library demands; for example, by providing access to many library hubs for community inclusion and connectedness which extend beyond traditional book issuing services.

Library services include:

- Davis Central City Library
- Alexander Heritage & Research Library
- Mobile Library
- Gonville Library
- Library website
- People's Network
- Literacy based education programmes

## Why we do it

The Council undertakes this activity because it recognises the significance of library services to the literacy, recreational, information, learning and cultural needs of the community. Wanganui's libraries are a vast repository of information and complementary professional services are offered to ensure best use can be made of these resources.

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a good image and sense of identity, a safe community, good

health care services, connectivity, community networks, quality educational opportunities and access to recreational and cultural activities. Library services contribute to the mission of making Wanganui an attractive place for families and ensuring quality of life for all.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Library activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	<p>Ongoing maintenance and development of the facility is undertaken to enable the library to effectively operate lending, collection and education services. This includes keeping up with both digital technology requirements and shifting community expectations of libraries.</p> <p>The Library has continued its promotion and development of</p>

## Library

		activities with appeal to young people. This delivery is made in an effort to remove barriers to participation and to engage young people in the future direction of this facility. The positioning of this service as a significant community and cultural facility has been further enhanced by the addition of the People's Network to meet growing information technology needs.
A community with quality education	Quality educational opportunities	Literacy based education programmes are delivered to children throughout the year. In addition, the Library offers education resources and information technology equipment to encourage and support life-long learning opportunities across all sectors of the community.
A well connected community	Connectivity	The Wanganui community connects both with and through the Library's service centres. These communication links

		and resources include the People's Network, Mobile Library Service, community libraries, the library website and information services.
A community with identity	A good image and sense of identity	The Library offers access and research support to heritage/whakapapa resources through the Alexander Heritage & Research Library. These services foster connections to our past and a celebration of our identity, including that of our rich Maori history.
A community where people work together	Community networks	The Library works collaboratively with local educational providers, community organisations and interest groups to develop local networks and strengthen connections.
A prosperous community	Economic opportunities	The Library contributes to Wanganui's economic base through the building and sustenance of opportunities for personal growth, knowledge acquisition and life-long learning.
A safe community	A safe community	The Library is

## Library

		committed to addressing literacy issues community-wide in recognition of their pervasive impact on quality of life, social wellbeing, crime and health.
A healthy community	Good health care services	The Library is one resource to enable people to make informed choices about their mental, physical and emotional health and to achieve a balanced lifestyle.

### Goal and principal objectives

#### Goal

To deliver a high-calibre library service that successfully nurtures the social, economic and cultural wellbeing of the community through actions which support literacy, life-long learning, heritage connections and reading for enjoyment.

#### Principal objectives

- To effectively manage library assets, including all library collections.
- To support the economic, social and cultural growth of the Wanganui community.
- To appropriately respond to changing library demands and community needs.
- To improve access to library services.
- To provide a quality service that caters to the community's information, research, literacy, education, heritage and recreational demands.

- To align with all appropriate national library standards.

### Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- The Gonville library will open in August 2009 as a suburban library hub.
- Library services will be further developed to increase accessibility by remote suburban and rural residents, for example through the refit of the Mobile Library in 2010/11 to extend its lifespan through to 2018.
- The Wanganui community will continue to require a library service.
- That the creation of, and provision of access to, digital resources will gain increasing priority within the Library's collections.
- A replacement of the computer system will be undertaken in 2011/12.

#### Risks

- A continued inability to meet the book stock requirements of the NZ Standard for Public Library Service (2004) due to funding and space constraints. This will see a further decline in book stock levels and will impact on level of service delivery.
- A library service, as it currently stands, can no longer be sustained due to growing levels of illiteracy.
- A lack of development work following rejection of the proposed relocation/extension of the current library building through the *Referendum '08* decision-making process.

## Library

- An inability to respond to currently unforeseen needs as a result of rapid technological changes.
- The ability to serve customer needs falls as increasing demand for service is not matched with increased staff levels.

### Bylaws and policies

Key documents include:

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Digital Strategy (Draft)
- Library Collection Development Policy
- Recreation Plan (1992 & 1994)
- District Library Asset Management Plan
- Dangerous and Insanitary Buildings Policy
- Earthquake-prone Buildings Policy
- Queens Park Reserve Management Plan

Wanganui District Bylaw Part 10 Cultural and Recreational Facilities dated 23 August 1995.

The objective of this part of the Bylaw is to provide for the full and proper use and enjoyment by the public of the cultural and recreational facilities and services provided by the Council.

The facilities include the Library, swimming pools, Sarjeant Gallery, Ward Observatory, Whanganui Regional Museum, Royal Wanganui Opera House and Council-owned halls.

A range of measures are introduced to prevent the abuse and misuse of the facilities and the resources contained within them. Controls are placed on disorderly behaviour, smoking, liquor and food consumption and substance abuse by patrons within the premises.

It provides for the Council to set hours of opening, the fixing of fees and charges for admission and services, and any associated conditions applicable.

### Resource management issues

Any significant building development is likely to require resource consent.

### The existing situation described

The book value of all the assets in the Library activity is estimated to be \$4.7M. The assets are currently valued as follows:

Land and buildings:	\$3.1M	
Plant, equipment and motor vehicles (including intangibles):		\$33,000
Furniture and fittings:	\$10,000	
Library books:	1.6M	

- **Library book stock assets** are held on the Library Management System database. Book stock is depreciated over 10 years; annual book vote is based on replacement and growth of collection to meet national standards. The cut to the book budget in 2005/06 has resulted in residual decline in collection size to the point where meeting demand on the collection each year cannot be sustained. As the demand increases, because there are fewer books, the condition and performance rating of the asset decreases. This results in a reduction in the expected life-cycle of the asset.
- **IT assets** (software, hardware, including those of Queens Park Network) held on computer database and hardcopy, updated regularly. IT (including Library's contribution to Queens Park Network) is depreciated over three years, although renewal cost is based on a five-year lifespan.
- **Mobile Library:** Lifespan 10 years. A refit of the Mobile Library will be undertaken in 2010/11 in order to extend its lifespan through to 2018.
- **Other, including furniture and fittings,** held on asset schedule via Library financial package (Aurora software), also Excel database. Housed electronically on the Queens Park Network platform; hardcopy housed in Library's secure filing location.

# Library

## Improvement plan

- Establishment of Digital Resources Valuation Policy.
- Refit of the Mobile Library.
- Addition of the Gonville library.
- Replacement of computer system in 2011/12.

This activity will have 26.5 budgeted full-time equivalent (FTE) staff members in 2009/10.

## Maintenance and operating issues

Annual maintenance and operating budget is \$1.45M.

The District Library service operates from three separate buildings and a mobile library. Two of the buildings, adjacent to each other, offer operational inefficiencies. This issue was addressed as part of the 2008 referendum, with no conclusive result.

A refit of the Mobile Library will be undertaken in 2010/11 in order to extend its lifespan through to 2018.

The Library computer system is due for replacement in 2011/12 and at this time the Library will also undertake to install RFID (Radio Frequency Identification) technology to provide efficient check-out, security and tracking systems.

## Future demand

The Library's customer base is aging and this may lead to accessibility issues. Global technology and digitisation will also have an impact on how the service is provided, particularly with regard to community expectations and youth engagement. The community's literacy levels may also impact on future demand. The establishment of the first suburban café/library in Gonville is likely to create demand in other suburban communities for an increase in service level. Therefore, the ability to partner with other

agencies providing key services may be crucial to both funding and meeting future demand for development.

## Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

## Funding the annual net cost – who pays?

The Library activity is funded from the community facilities rate which is split 82.2% to residential ratepayers, 8.8% to commercial ratepayers and 9.0% to farming ratepayers.

## Exclusions

The following item has been excluded from the budget:

- Funding for 1.25 FTEs is excluded from Library operations.

## Impact on service levels

- No change to level of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Opening hours

### Davis Central City Library

- Monday: 9.30am to 8.00pm
- Tuesday: 9.30am to 6.00pm
- Wednesday: 9.30am to 6.00pm
- Thursday: 9.30am to 8.00pm
- Friday: 9.30am to 8.00pm
- Saturday: 10.00am to 5.00pm

## Library

- Sunday: 10.00am to 3.00pm

### Alexander Heritage & Research Library

- Weekdays: 1.00pm to 5.00pm
- Weekends: Closed

### Gonville Library

Proposed timetable:

- Monday – Friday: 9.30am to 5.00pm.

### Mobile Library

This is a two week timetable and can be found on the Library's website:

[www.wanganuilibrary.com/sec\\_mobile/timetable\\_mobile.html](http://www.wanganuilibrary.com/sec_mobile/timetable_mobile.html)

### Library website

- 24 hours a day, seven days a week, 365 days a year



# Library

## Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>9</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The Library collection size meets national standards for population size.	Number of items in collection.	116,000	118,000	120,000	122,000	124,000	126,000	128,000	130,000	132,000	134,000	135,000
There will be increased focus on early childhood and service-from-birth initiatives.	% of all preschoolers (0-4 years) in Wanganui that are library members.	11%	20%	30%	40%	50%	60%	70%	80%	80%	80%	80%
Improved access to heritage and Whanganui information.	The percentage of Te Taurawhiri and Heritage collections that are indexed and digitised.	New	15%	30%	45%	60%	75%	90%	100%	100%	100%	100%
Services to remote/isolated communities and individuals are further developed and sustained.	Number of older people (55+ yrs) who are library members.	3338	3505	3680	3864	4057	4260	4473	4697	4932	5179	5438
	Number of members with Iwi affiliation.	1935	2032	2133	2240	2352	2470	2593	2723	2859	3002	3152
	Number of members with River Road addresses.	337	352	368	384	400	416	432	448	464	481	498

<sup>9</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Library

Education and training opportunities are able to support life-long literacy, reading, knowledge and skill development.	The number of local Private Training Establishments that the Library works with in the areas of literacy and skill development.	5	≥5	≥5	≥5	≥5	≥5	≥5	≥5	≥5	≥5	≥5
	The number of events, talks and tours that promote the Library's services to groups, individuals and organisations.	12	14	16	18	20	22	24	24	24	24	24
	The percentage of Library users who are fairly or very satisfied with the service provided.	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	The percentage of time the People's Network (APN) is available during its operating hours.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Local communities and individuals are given access to the digital world and the necessary skills and resources to participate.	The percentage of time that staff are available to support and advise APN users during Library operating hours.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	The number of user contributions of content items to the Library's online resources.	New	500	1000	2000	4000	6000	7000	7000	7000	7000	7000
The local community has access to Council and government	Percentage of opening hours staff are available to assist	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

## Library

reports, statistics and other information.	with access.											
The Wanganui community and its individuals have free and ready access to information, ideas and creative works important to all aspects of their lives.	Percentage of the time Library sites (Davis, Alexander, Gonville) are open as per above timetable.	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	Percentage of time website is available.	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%

# Library

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	1,706	1,716	1,926	2,111	2,139	2,124	2,266	2,210	2,306	2,408	2,431
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	339	399	415	431	447	463	475	487	499	512	524
<b>Total income</b>	<b>2,045</b>	<b>2,115</b>	<b>2,342</b>	<b>2,542</b>	<b>2,586</b>	<b>2,587</b>	<b>2,741</b>	<b>2,697</b>	<b>2,806</b>	<b>2,920</b>	<b>2,956</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	130	0	290	(10)	(11)	288	(13)	(14)	(15)	(66)
<b>Total capital funding</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>290</b>	<b>(10)</b>	<b>(11)</b>	<b>288</b>	<b>(13)</b>	<b>(14)</b>	<b>(15)</b>	<b>(66)</b>
<b>Total funding</b>	<b>2,045</b>	<b>2,245</b>	<b>2,342</b>	<b>2,832</b>	<b>2,576</b>	<b>2,576</b>	<b>3,029</b>	<b>2,684</b>	<b>2,792</b>	<b>2,905</b>	<b>2,889</b>
<b>Costs</b>											
Operating costs	268	325	345	427	385	428	405	427	430	438	450
Salaries and wages	1,057	1,193	1,228	1,261	1,293	1,326	1,360	1,396	1,434	1,471	1,509
Debt servicing	14	17	21	32	41	41	50	60	59	58	55
Council overhead	246	276	306	343	312	322	363	318	325	369	345
<b>Total activity costs</b>	<b>1,583</b>	<b>1,811</b>	<b>1,901</b>	<b>2,062</b>	<b>2,031</b>	<b>2,117</b>	<b>2,178</b>	<b>2,201</b>	<b>2,249</b>	<b>2,336</b>	<b>2,359</b>
<b>Capital expenditure</b>											
Capital acquisitions	93	93	96	389	101	103	448	109	112	115	118
Capital replacements	368	341	345	381	444	356	402	375	431	454	413
<b>Total capital expenditure</b>	<b>461</b>	<b>434</b>	<b>441</b>	<b>769</b>	<b>545</b>	<b>459</b>	<b>850</b>	<b>484</b>	<b>543</b>	<b>568</b>	<b>531</b>
<b>Total funding requirement</b>	<b>2,045</b>	<b>2,245</b>	<b>2,342</b>	<b>2,832</b>	<b>2,576</b>	<b>2,576</b>	<b>3,029</b>	<b>2,684</b>	<b>2,792</b>	<b>2,905</b>	<b>2,889</b>

## Regional Museum

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. The Council funds the Whanganui Regional Museum Trust to operate the Museum activity. The funding allocated for 2009/10 is \$580,000.

The Local Government Act 2002 requires local authorities to promote the cultural wellbeing of their communities. The majority funding of the Whanganui Regional Museum is one important way the Wanganui District Council has chosen to meet this requirement.

A service level agreement between the Council and the Museum Trust sets out what will be purchased and provided by way of Museum services and sets out clear performance measures for monitoring service outcomes. The priority areas addressed in the service level agreement are stewardship, access and standards.

### **Opening hours:**

#### **Whanganui Regional Museum**

- Monday – Sunday: 10.00am to 4.30pm
- Closed Christmas Day and Good Friday

#### **Archive services**

- Weekdays: 10.00am to 1.00pm
- Closed on public holidays

# Regional Museum

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	804	828	839	868	895	906	944	942	1,053	1,029	1,014
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	72	75	78	80	82	84	86	88	91	93	95
<b>Total income</b>	<b>876</b>	<b>903</b>	<b>916</b>	<b>947</b>	<b>977</b>	<b>989</b>	<b>1,030</b>	<b>1,030</b>	<b>1,143</b>	<b>1,121</b>	<b>1,109</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(35)	(17)	(18)	165	(21)	(23)	(24)	(26)	(28)	(31)
<b>Total capital funding</b>	<b>0</b>	<b>(35)</b>	<b>(17)</b>	<b>(18)</b>	<b>165</b>	<b>(21)</b>	<b>(23)</b>	<b>(24)</b>	<b>(26)</b>	<b>(28)</b>	<b>(31)</b>
<b>Total funding</b>	<b>876</b>	<b>868</b>	<b>900</b>	<b>929</b>	<b>1,142</b>	<b>968</b>	<b>1,007</b>	<b>1,006</b>	<b>1,117</b>	<b>1,093</b>	<b>1,079</b>
<b>Costs</b>											
Operating costs	664	662	681	701	717	736	754	775	870	816	837
Salaries and wages	29	32	33	34	35	36	37	38	39	40	41
Debt servicing	54	48	46	45	50	55	54	52	50	48	46
Council overhead	129	126	139	149	140	142	163	142	158	165	155
<b>Total activity costs</b>	<b>876</b>	<b>868</b>	<b>900</b>	<b>929</b>	<b>942</b>	<b>968</b>	<b>1,007</b>	<b>1,006</b>	<b>1,117</b>	<b>1,070</b>	<b>1,079</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	0	0	0	200	0	0	0	0	23	0
<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>
<b>Total funding requirement</b>	<b>876</b>	<b>868</b>	<b>900</b>	<b>929</b>	<b>1,142</b>	<b>968</b>	<b>1,007</b>	<b>1,006</b>	<b>1,117</b>	<b>1,093</b>	<b>1,079</b>

# Royal Wanganui Opera House

## What we do

The Royal Wanganui Opera House provides the community with an outstanding venue for a range of social, cultural, recreational and educational uses, and provides a calendar of events ranging from international ballet, opera and comedy shows to school musicals.

## Why we do it

The Royal Wanganui Opera House is a landmark and icon in Wanganui and is the sole surviving building of its type in the southern hemisphere. Council's involvement ensures this magnificent building remains an operational theatre whilst fitting in with the New Zealand Historic Places Trust Category I classification.

The theatre was constructed by Council in 1899 following the desire of the Mayor and Borough Councillors of the Wanganui Municipality for a public entertainment theatre that would commemorate the reign of Queen Victoria. Its excellent acoustics have been consistently recognised by international artists.

Through the Community Outcomes identification process, the Wanganui community signalled that it wanted our strengths in arts, culture and heritage to be exploited and for there to be investment in arts and culture.

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity and access to recreational and cultural activities. The Royal Wanganui Opera House contributes to the mission of making Wanganui an attractive place for families with quality of life for all.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Royal Wanganui Opera House activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to cultural and recreational activities	<p>Through the development of arts facilities and by providing an Opera House service encompassing:</p> <p>A historic theatre seating 830 people that:</p> <ul style="list-style-type: none"> <li>• Provides the community with a facility for multiple purposes;</li> <li>• Is available for the community to engage in a range of social, cultural, recreational and educational uses;</li> <li>• Ensures that its</li> </ul>

## Royal Wanganui Opera House

		<p>various assets are well maintained;</p> <ul style="list-style-type: none"> <li>Engages with the community in the development of its infrastructure; and</li> <li>Is provided at a reasonable cost.</li> </ul>
A community with identity	A good image and sense of identity	By contributing to Wanganui's unique image and identity as an arts and cultural hub.

### Goal and principal objectives

#### Goal

To provide a world class community venue for a range of social, cultural, recreational and educational uses.

#### Principal objectives

- To provide a focal point for theatrical productions.
- To ensure the accessibility of the Opera House for public use.
- To ensure the maintenance of the Opera House to prolong its service capacity.
- To recognise and preserve the building's historic classification.

### Potential significant negative effects

There are no significant negative effects that this activity may have on the social, economic, environmental or cultural wellbeing of the community.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Council continues to provide the current level of service.
- Only essential asset maintenance will be undertaken.
- The service is delivered using Council staff.
- Council continues the current funding structure.
- The current economic climate may see a reduction in events staged and a subsequent drop in patron numbers over at least the first year of this plan.

#### Risks

- Economic climate may impact on user numbers and therefore revenue.
- Community affordability due to increasing maintenance costs.
- Any drop in quality of facility may result in loss of show promoter support.
- Greater costs if Friends of the Opera House input is lost.
- Loss of iconic heritage building if it was destroyed by fire.
- Vulnerable to damage from a major earthquake.

### Bylaws and policies

The following Council bylaws apply:

- Wanganui District By-Law, 1996
  - Part 10: Culture and Recreation Facilities
- Community Outcomes



## Royal Wanganui Opera House

- Strategic Plan (Family-friendly Strategy)
- Dangerous and Insanitary Buildings Policy
- Cultural Policy
- Earthquake-prone Buildings Policy

### Resource management issues

There are no applicable resource consents, discharge permits, rights to take, property designations, zonings or easements in this activity.

### The existing situation described

The book value of all the assets in the Royal Wanganui Opera House activity is estimated to be \$1.5M. The assets are currently valued as follows:

Land and buildings: \$1.3M  
Furniture and fittings: \$128,000

Asset	Quantity
Building	1
Steinway piano	1

The significance of the Opera House as an historic structure, and the last of its kind, is a responsibility assumed by the Wanganui community. To consistently deliver the programme of events that matches the expectations of a venue of this calibre is a challenge for a community the size of Wanganui.

This activity will have 3.2 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Facilities management and operational governance of the Royal Wanganui Opera House is undertaken by the Royal Wanganui Opera House Trust

Board. The Opera House assets are maintained to an appropriate standard. The goal is to maintain the Opera House to a standard fit for purpose. Repairs and maintenance of the assets is undertaken via professional contractors.

The replacement of the seating is programmed across years 2011/12, 2012/13 and 2013/14.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

At present the Wanganui district population is expected to remain static for the next 10 years. However, changes in demographic make up, public expectations, types of services and levels of service may change the demand for this activity. Future demand is expected to be contained within the existing infrastructure, with an emphasis on engaging with the Wanganui community in a greater capacity.

### Funding the annual net cost – who pays?

This activity is primarily funded from the community facilities rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. User fees are also generated from facility hireage.

### Exclusions

The following item has been excluded from the budget:

- \$450,000 for seating has been deferred from 2011/12 and is now spread across 2011/12, 2012/13 & 2013/14.

### Impact on service levels

- No change to level of service.

## Royal Wanganui Opera House

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Royal Wanganui Opera House

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>10</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The building meets the safety requirements of the Building Act 2004.	The building has a current "Building Warrant of Fitness".	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The Royal Wanganui Opera House is a well utilised and popular community asset.	The number of days each year that the Opera House hosts events.	131 days	121	123	125	128	131	134	137	140	143	146
	The percentage of patrons that are fairly or very satisfied with the Opera House facilities.	New	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	The number of patrons who attend shows at the Opera House per year.	23000	22000	24000	25000	26000	28000	29000	31000	32000	34000	35000

<sup>10</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

# Royal Wanganui Opera House

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	356	322	374	334	319	321	322	327	330	424	465
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	0	0	0	0	0	0	0	0	0	0	0
<b>Total income</b>	<b>356</b>	<b>322</b>	<b>374</b>	<b>334</b>	<b>319</b>	<b>321</b>	<b>322</b>	<b>327</b>	<b>330</b>	<b>424</b>	<b>465</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	0	(110)	90	125	137	(14)	(15)	(16)	(17)	(19)
<b>Total capital funding</b>	<b>0</b>	<b>0</b>	<b>(110)</b>	<b>90</b>	<b>125</b>	<b>137</b>	<b>(14)</b>	<b>(15)</b>	<b>(16)</b>	<b>(17)</b>	<b>(19)</b>
<b>Total funding</b>	<b>356</b>	<b>322</b>	<b>264</b>	<b>424</b>	<b>445</b>	<b>458</b>	<b>308</b>	<b>312</b>	<b>314</b>	<b>406</b>	<b>447</b>
<b>Costs</b>											
Operating costs	145	105	59	61	66	64	65	72	69	71	174
Salaries and wages	144	150	154	158	162	167	171	175	180	185	189
Debt servicing	8	7	3	2	10	19	23	22	21	20	19
Council overhead	54	46	42	44	43	42	49	43	43	49	64
<b>Total activity costs</b>	<b>350</b>	<b>308</b>	<b>258</b>	<b>266</b>	<b>281</b>	<b>292</b>	<b>308</b>	<b>312</b>	<b>314</b>	<b>325</b>	<b>447</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	6	14	6	159	164	167	0	0	0	81	0
<b>Total capital expenditure</b>	<b>6</b>	<b>14</b>	<b>6</b>	<b>159</b>	<b>164</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>
<b>Total funding requirement</b>	<b>356</b>	<b>322</b>	<b>264</b>	<b>424</b>	<b>445</b>	<b>458</b>	<b>308</b>	<b>312</b>	<b>314</b>	<b>406</b>	<b>447</b>

# Sarjeant Gallery

## What we do

The Sarjeant Gallery significantly contributes to Wanganui's wellbeing by:

- Building the cultural wealth of Wanganui through the development, care and interpretation of a major, nationally recognised collection.
- Making Wanganui a great place to live and visit through the provision of a high quality and diverse exhibition programme.
- Being a major component in the tapestry that makes Wanganui a key centre for arts, culture and heritage.
- Providing controlled access to collections, programmes and facilities that better enable Wanganui and Whanganui UCOL to evolve as a unique centre for art education.
- Providing ongoing access to a Category I heritage facility and, in doing so, its collections, exhibitions and venue space.
- Enriching Wanganui's opportunities for national and international cultural tourism promotion.
- Recognising and celebrating cultural diversity, particularly the special relationship with Maori, through its role as a bicultural arts forum.

The Sarjeant Gallery Te Whare O Rehua Whanganui accepts and abides by the International Council of Museums' Code of Professional Ethics for guidance in all professional and institutional matters. The Gallery accepts and abides by the Museums Aotearoa Code of Ethics (2003) and is guided by the principles of the Treaty of Waitangi, Te Tiriti o Waitangi.

The Sarjeant Gallery's services include:

- Collection development and maintenance
- Exhibition services
- Forums and public talks
- Visitor services
- Education programmes through the Ministry of Education
- Gift shop
- Venue hire
- Art reference library
- Tylee Cottage Artist in Residence programme

## Why we do it

The Council undertakes this activity because it recognises the significance of the Sarjeant Gallery to our community and cultural infrastructure. Social, cultural and economic wellbeing is benefited by the hosting of exhibitions, forums, education programmes and related community events which highlight the gallery as a social focal point. The gallery fosters and encourages our dynamic local art scene and gives people access to national and international works which would not otherwise be provided. However, the gallery also exists as a key tourist destination with its exhibition programme concentrated on meeting the professional quality and creative standards necessary to retain its standing as an art institution of national significance.

Visual arts make a difference to the vibrancy of a place and the Sarjeant Gallery is a major contributor to the special character of our district.

The gallery's historical roots stem from the Council's acceptance of the terms of the Sarjeant Bequest in 1912. These terms were to "establish and maintain a Public Fine Arts Gallery for the reception, purchase and acquisition of pictures and sculptures and other works of high art in all its branches for the public benefit and for the use of the public". The Bequest also tasked the Council with the institution's management which it has undertaken either directly or indirectly since the Sarjeant opened in 1919.

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a good image and sense of identity, community networks, quality educational opportunities and access to recreational and cultural activities. Gallery services contribute to the mission of making Wanganui an attractive place for families and ensuring quality of life for all.

## Sarjeant Gallery

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Sarjeant Gallery activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	<p>The gallery is an iconic Wanganui landmark with Category I heritage status and it provides access to a locally, nationally and internationally renowned collection and exhibition programme.</p> <p>The Sarjeant's high level of accreditation is maintained by ensuring selective standards are upheld in the planning of new exhibits and acquisitions.</p>
A community with quality education	Quality educational opportunities	The gallery has secured a contract with the Ministry of Education to deliver 'Learning Experiences

		<p>Outside the Classroom'. This facilitates the delivery of programmes to enrich the arts education of local school students and provides opportunities for young people to engage with the Sarjeant.</p> <p>A strong relationship established with Whanganui UCOL has assisted the gallery in securing and sustaining art and design course certification through the provision of assisted access to exhibitions, collections, reference and research material.</p>
A prosperous community	Economic opportunities	The gallery contributes to the district's tourism product through its arts, culture and historical programme. Sustaining a locally, nationally and internationally relevant arts facility enables Wanganui to project itself as a key cultural tourism destination

## Sarjeant Gallery

		with appeal to both visitors and potential residents.
A community with identity	A good image and sense of identity Community networks	Wanganui's cultural landscape is enriched by the gallery's showcasing of our unique identity and image.  This is demonstrated by the gallery's interest in growing, enhancing, nurturing and, as appropriate, exhibiting a collection of art works that reflect creative responses to the culturally diverse make up of the Whanganui River, its wider environs and people.

- To expand, enhance and maintain the Sarjeant's reputation and profile.
- To provide scholarly interpretive access to works from the collection, as well as art generally, through an innovative exhibition programme with relevance to the local, national and, where appropriate, international scene.
- To contribute to the maintenance of local social, cultural and economic wellbeing.
- To ensure research, activities, policies and procedures are based on sound current knowledge and practices.
- To maintain a safe, efficient and supportive public facility and staff work environment.
- To expand the resource base to enable development, enhancement and expansion of the Sarjeant's collections, services and facilities.
- To align with all appropriate national museum and gallery standards.

### Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

### Goal and principal objectives

#### Goal

To present appealing, stimulating, relevant and intellectually challenging exhibitions and programmes in conjunction with critical curatorship of the gallery's collections and heritage location.

#### Principal objectives

- To expand, enhance, care for, and enable access to the Sarjeant collection.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Environmental control work (temperature and humidity) and fit out for a storage facility will be addressed through receipt of funding from the Ministry of Culture and Heritage. If this application is not successful then Council will review the need and funding options for this project.
- Completion of the roof project will be achieved in 2009/10 resulting in water-tightness and greater UV control.

## Sarjeant Gallery

- Improvements at the gallery will see an increase in activity and subsequent growth in exhibition quality, as well as revenue from functions.
- Preventative conservation of the collection will be undertaken as storage issues are gradually addressed. As the new environmentally controlled offsite storage area is developed, this will mean that slow deterioration of the collection, currently occurring due to poor environmental control, will be halted following its re-housing in the new space.
- Disabled access will be addressed by the construction of a wheelchair ramp.
- Council will remain committed to funding the same base level of service and to resolving directly, or in partnership with other funding sources, solutions to the issues listed below.

### Risks

- There is concern that the nature, degree of urgency, and cost of expected repair work to the Oamaru stone on the exterior of the building has not been quantified at this time. When quantified it is unlikely that the work can proceed without considering the building in total, both in a regulatory and operational sense, which is likely to lead to the need to put in place longer term building structural design and funding plans.
- The building's shortcomings will physically prevent or impede the attainment of the Council's operational expectations and, more specifically, the local, national, and international professional standards and services both required and expected of a leading art museum in the 21<sup>st</sup> century.
- National museum standards may not be met without an increase in storage volume and associated environmental control enhancements. As a result of deferral of this work, deterioration of the collection will continue to occur as a result of poor environmental conditions. This is particularly an issue with regard to temperature and humidity. In addition, although vast improvements to the gallery's storage issues will soon be achieved

through plans for a well-appointed off-site storage facility, demand still exists.

- The securing of major touring exhibitions will be hampered by the inadequate standard of the exhibition area. Although the existing space is aesthetically attractive, it does not comply with the environmental benchmarks necessary to have broad appeal as a national and international venue. This may impact on community and general public demand for increased exhibition access, exposure to travelling exhibitions and contemporary art practice.
- Education programmes will be disadvantaged by a lack of dedicated art educational facilities, including a lecture theatre.
- Public assembly and the observance of cultural protocols will continue to be inhibited by a constricted foyer and lack of forecourt/Marae area.
- Vulnerable to damage from a major earthquake.

### Bylaws and policies

Key documents include:

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Arts Policy
- Cultural Policy
- Collections Policy
- Documentation Plan
- Security Plan
- Disaster Preparedness Plan
- Conservation Strategy
- Emergency Action Plan
- Public Access Plan
- Queens Park Reserve Management Plan
- Ministry of Education 'Learning Experiences Outside the Classroom' Contract

Wanganui District Bylaw Part 10 Cultural and Recreational Facilities dated 23 August 1995.



## Sarjeant Gallery

The objective of this part of the Bylaw is to provide for the full and proper use and enjoyment by the public of the cultural and recreational facilities and services provided by the Council.

The facilities include the Library, swimming pools, Sarjeant Gallery, Ward Observatory, Whanganui Regional Museum, Royal Wanganui Opera House and Council-owned halls.

A range of measures are introduced to prevent the abuse and misuse of the facilities and the resources contained within them. Controls are placed on disorderly behaviour, smoking, liquor and food consumption and substance abuse by patrons within the premises.

It provides for the Council to set hours of opening, the fixing of fees and charges for admission and services, and any associated conditions applicable.

### The existing situation described

The book value of all the assets in the Sarjeant Gallery activity is estimated to be \$34.4M. The assets are currently valued as follows:

Land and buildings: \$2.4M  
Art works: \$31.9M

**Sarjeant art collection:** This collection is both manually and digitally recorded. All accessions receive a file number. A paper file exists for each acquisition containing all paper material about the acquisition.

The digital database is established on the nationally recognised Vernon Collection Data Base System which we co-inhabit with the Whanganui Regional Museum. It is a robust system which allows a wide range of data input and diverse search engines.

Currently the Sarjeant collection database has approximately 5,300 items recorded on it. Staff assess that at least 90% of the works in the Sarjeant's care are on the database.

In June 2008 Art + Object Auction House, Auckland, and Christie's, London, provided a valuation for financial reporting purposes for 544 of the works held on the database. These works were, in the main, those which were considered of higher value.

Further to the Sarjeant art collection, the Sarjeant has developed a number of other collections of support material ranging from photographic records, through art reference library books to general Sarjeant activity archives.

- Photographic records – over 40,000 in various formats.
- Art reference library – 1500+ books plus significant volume of periodicals, catalogues, artist files and other reference data.
- The Sarjeant's active and archival files are only partially indexed and/or purged for archival purposes. Currently the volume of material could be anything between 50 and 100 metres of shelving spread around three sites.
- There is also a Sarjeant plant and equipment asset schedule which was part of the Annual Report. This can be updated and supplied if required.

This activity will have 10.1 budgeted full-time equivalent (FTE) staff members in 2009/10. The Sarjeant Gallery is bulk funded by contract payment, therefore salary and wages are included in operating costs.

### Maintenance and operating issues

Building maintenance is intended to retain the current levels of service, mitigate risk and minimise costs by implementing a balanced programme of planned and reactive works. The Council's maintenance strategy for the Sarjeant Gallery activity is mainly reactive and is aimed to maintain the current level of service provided by the asset.

Planned maintenance is undertaken by Property Services.

## Sarjeant Gallery

A programme of collection maintenance is now under way based upon the findings of an external report. Conservation on the works in most urgent need has been funded across the years 2009-2011 by Lotteries. The upgrade of storage facilities and accompanying environmental control is being addressed by an application in the 2008/09 year to Ministry of Culture and Heritage. If successful, this will result in an off-site storage facility with optimum environmental control as well as improvements to environmental control in the gallery itself.

Any work to be completed on the collection is determined and undertaken by qualified conservators.

The principal outputs of the Sarjeant Gallery continue to include:

- The role of custodian and interpreter of New Zealand culture, heritage and history, with particular reference to the visual arts.
- The collection and preservation of artworks.
- Operation as an educational resource.
- An encourager of social commentary.
- An enhancer of national and civic pride.
- The provision of a community forum.
- The provision of a tourism resource.

### Future demand

Future demand is likely to be influenced by:

- Accelerated growth in national and international cultural tourism.
- Heightened art knowledge and service standard expectations from an increasingly aware public. This is likely to come as a result of changing curriculum outcomes through the school system.
- Increased student demand for access to the facility as a result of growing Whanganui UCOL needs.
- Shifts in new media and an increasing volume and standard of art practice locally. This is likely to generate greater demand for exhibition management and acquisition assessments and will lead to more pressure on existing resources.

- The development of an image database of the collection and exhibitions via both an in-house and external website.

Council believes it can respond to any changes in future demand. An ongoing review of archiving and storage requirements will likely continue.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

The Sarjeant is currently developing a number of internal plans. These include:

- A Disaster Preparedness Plan (completion date 31 March 2009).
- A Conservation Strategy (completion date 31 March 2009).
- An Emergency Plan, to meet international standards (completion date 31 December 2009).

### Funding the annual net cost – who pays?

The Sarjeant Gallery activity is funded from the community facilities rate split 82.2% residential, 8.8% commercial and 9.0% farming.

### Exclusions

The following items have been excluded from the budget:

- \$100,000 removed for art work additions across the 10 years of the plan.
- \$500,000 deferral to year 2011/12 for environmental control upgrades.

### Impact on service levels

- No change to levels of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Sarjeant Gallery

### Opening hours

#### Sarjeant Gallery

- Monday – Sunday: 10.30am to 4.30pm
- Public holidays: 10.30am to 4.30pm
- Anzac Day: 1.00pm to 4.30pm
- Closed Christmas Day and Good Friday

#### Sarjeant Gallery Reference Library

- Monday: 2.30pm to 4.30pm
- Friday: 2.30pm to 4.30pm

## Sarjeant Gallery

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>11</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Provision of arts, culture and heritage events that are of significant appeal.	The number of visitors to exhibitions and gallery events.	29,000 visitors	29,870	30,766	31,689	32,640	33,619	34,627	35,666	36,736	37,838	38,973
	The number of local visitors.	16,794 visitors	16953	17462	17986	18525	19081	19654	20243	20851	21476	22120
Access is provided to the Sarjeant Gallery's collection and other resources.	The number of days that the gallery is open each year. (See hours of operation immediately before this table).	363 days per year	363	363	363	363	363	363	363	363	363	363
The Sarjeant Gallery has appeal to a wide range of audiences through its education, exhibition, professional and venue hireage services.	The number of events held at the gallery.	22 events per year	24	26	28	30	32	34	36	38	40	42
	The revenue raised by the gallery from events.	\$10,000 return	\$10,500	\$11,025	\$11,576	\$12,155	\$12,762	\$13,400	\$14,071	\$14,774	\$15,513	\$16,288
The collection is appropriately cared for, developed,	The percentage of the collection meeting	80%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>11</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Sarjeant Gallery

enhanced and interpreted.	minimum documentation standards.											
	The percentage of the collection that is fully documented with references.	1%	12.5%	25%	37.5%	50%	62.5%	75%	87.5%	100%	100%	100%
Exhibition, research and general art appreciation programmes that meet visitor expectations.	The percentage of visitors who are fairly or very satisfied with the gallery's exhibitions.	New	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	The percentage of visitors who are fairly or very satisfied with their gallery experience.	New	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

# Sarjeant Gallery

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	868	927	960	1,110	1,172	1,223	1,251	1,256	1,340	1,402	1,394
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	296	0	0	0	0	0	0	0	0	0	0
<b>Total income</b>	<b>1,165</b>	<b>927</b>	<b>960</b>	<b>1,110</b>	<b>1,172</b>	<b>1,223</b>	<b>1,251</b>	<b>1,256</b>	<b>1,340</b>	<b>1,402</b>	<b>1,394</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	46	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	310	235	96	534	130	(30)	(32)	(35)	(38)	(41)	(94)
<b>Total capital funding</b>	<b>356</b>	<b>235</b>	<b>96</b>	<b>534</b>	<b>130</b>	<b>(30)</b>	<b>(32)</b>	<b>(35)</b>	<b>(38)</b>	<b>(41)</b>	<b>(94)</b>
<b>Total funding</b>	<b>1,521</b>	<b>1,161</b>	<b>1,056</b>	<b>1,644</b>	<b>1,302</b>	<b>1,193</b>	<b>1,219</b>	<b>1,221</b>	<b>1,303</b>	<b>1,361</b>	<b>1,300</b>
<b>Costs</b>											
Operating costs	360	728	809	834	893	875	896	920	961	1,029	995
Salaries and wages	531	0	0	0	0	0	0	0	0	0	0
Debt servicing	54	58	69	91	115	118	116	113	111	108	103
Council overhead	165	133	158	169	166	161	184	160	168	199	175
<b>Total activity costs</b>	<b>1,110</b>	<b>919</b>	<b>1,036</b>	<b>1,095</b>	<b>1,173</b>	<b>1,153</b>	<b>1,196</b>	<b>1,193</b>	<b>1,240</b>	<b>1,336</b>	<b>1,274</b>
<b>Capital expenditure</b>											
Capital acquisitions	224	20	21	550	22	22	23	23	24	25	25
Capital replacements	186	223	0	0	107	17	0	5	38	0	0
<b>Total capital expenditure</b>	<b>410</b>	<b>243</b>	<b>21</b>	<b>550</b>	<b>129</b>	<b>39</b>	<b>23</b>	<b>28</b>	<b>63</b>	<b>25</b>	<b>25</b>
<b>Total funding requirement</b>	<b>1,521</b>	<b>1,161</b>	<b>1,056</b>	<b>1,644</b>	<b>1,302</b>	<b>1,193</b>	<b>1,219</b>	<b>1,221</b>	<b>1,303</b>	<b>1,361</b>	<b>1,300</b>

# War Memorial Hall

## What we do

The War Memorial Hall is a major landmark and icon in Wanganui. It was opened in 1960 after extensive fundraising by the community, thus establishing the Wanganui community as a key stakeholder. The complex was constructed as a memorial to the men and women who died during World War II. The building is regarded as a fine international example of 1950s architecture. It includes a large hall, 370-seat Concert Chamber and Pioneer Room that are available for hire. The venue contains public conveniences and a servery/kitchen.

A facility manager provides caretaking services as well as help, support and a wealth of knowledge to assist in making conferences and functions a success.

The activity is managed by the Economic development activity of Council with a booking service provided by i-Site Visitor Centre.

The building has a Historic Places Act classification of a Category 1 building.

## Why we do it

The War Memorial Hall is a community asset with significant heritage value and fulfils the community's need for a town hall. The hall enables the community to undertake a variety of community and commercial uses which contribute to the wellbeing of the community. The hall also contributes to enhancing lifestyle opportunities and contributes to Council's family-friendly vision for Wanganui by providing: a good image and sense of identity and access to recreational and cultural activities.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the War Memorial Hall activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Providing a facility to enable the community to enjoy a range of social, cultural, recreational, educational and commercial uses.
A community with identity	A good image and sense of identity	Managing the facility in a way that fosters Wanganui's unique identity and positive image through the retention of our historic heritage.

## Goal and principal objectives

### Goal

To manage the facility in a way that caters for a range of community and commercial activities while preserving our historic heritage.

### Principal objectives

- Promote the facility as a versatile community and conference venue.
- Ensure the accessibility of the facility for public use.
- Preserve the historic heritage value and classification of the building.
- Retain the building as a memorial to those who gave their lives for their country in World War II.

## War Memorial Hall

- Encourage optimal use of the hall to cater for a range of community and commercial uses.

### Potential significant negative effects

There are no significant negative effects that this activity may have on the social, economic, environmental or cultural wellbeing of the community.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- A new conference and events facility is not developed.
- Earthquake strengthening costs required under the Building Act 2004 have not been included in the budget.
- Funding for further engineering assessment will be provided within the property budget to determine likely costs to earthquake strengthen the hall.

#### Risks

- Community demand and viability diminishes should a new alternative conference and event centre be developed.
- Damage to the memorial and injury to the public from a major earthquake.

### Bylaws and policies

- Wanganui District Council Bylaw, 1996:
  - Part 10 Cultural and Recreational Facilities
  - Part 20 Public Places and Reserves
  - Part 22 Trading in Streets and Public Places
  - Part 23 Traffic

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- War Memorial Hall Policy 2009
- Venue booking guidelines

### Resource management issues

The War Memorial Hall is zoned Reserves and Open Spaces in the District Plan.

### The existing situation described

Emphasis on the War Memorial Hall's conference capacity continues to be developed with the acquisition of partition walls brought forward from the 2011/12 year to 2009/10.

The book value of all the assets in the War Memorial Hall activity is estimated to be \$4.2M. The assets are currently valued as follows:

Land and buildings: \$4.1M  
Plant, equipment and motor vehicles (including intangibles): \$15,000  
Furniture and fittings: \$67,000

Asset	Quantity
Main Hall	1
Concert Chamber	1
Pioneer Room	1
Public convenience	1

This activity will have 1.4 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Council retains control of the War Memorial Hall assets and maintains them to a standard whereby the facility is fit for purpose. This is now to



## War Memorial Hall

include catering for conferences with the establishment of a conference bureau as an initiative to attract greater numbers of visitors to Wanganui.

Repairs and maintenance are undertaken via professional contractors.

2009/10 - \$20,000 budgeted to replace some furniture and equipment.

2010/11 - \$171,000 budgeted for capital replacements including \$109,000 to replace the carpet and seating in the Concert Chamber.

2011/12 - \$81,000 budgeted for capital replacements.

2012-2019 – \$512,000 budgeted over the seven years for capital replacements. This includes replacing the parquet flooring in 2013/14.

### Future demand

At present the Wanganui district population is expected to remain static for the next 10 years. However, changes in demographic make up, public expectations, types of services and levels of service may change the demand for this facility. Future demand is expected to be contained within the existing building. It is anticipated that technological improvements such as broadband and wireless internet will be required to meet future demand in conferences. Partition walls for the main hall may also be required to improve the venue's suitability for conferences. Earthquake strengthening work will be required.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

This activity is primarily funded from the community facilities rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers. Secondary funding is from user fees for the hire of this facility.

### Exclusions

The following item has been excluded from the budget:

- Carpet and seating acquisitions for the Concert Chamber of \$109,000 have been deferred one year until 2010/11.

### Impact on service levels

- No change to levels of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## War Memorial Hall

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>12</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The facility will be maintained to a standard consistent with community needs.	The community is fairly or very satisfied with the service provided.	65%	66%	66%	66%	67%	67%	68%	68%	68%	68%	68%
A prompt reservation service will be provided.	Booking enquiries are confirmed the same day.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Promotion of facility for optimal use.	Numbers of bookings are increased.	158 per year	170	180	190	200	200	200	200	200	200	200
The historic heritage of the building will be preserved.	The memorial status and architectural integrity of the War Memorial Hall is retained.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The public will be able to view the book of remembrance.	The book of remembrance is on permanent display for public viewing during hall opening hours, or by appointment.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The building will be free from graffiti.	Reported graffiti is removed within two hours of notification.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Operational information:

Standard opening hours are 9.00am to 5.00pm when not required for a specific function.

<sup>12</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

# War Memorial Hall

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	183	190	221	246	254	277	276	252	259	222	237
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	67	67	69	71	73	75	77	79	81	83	85
<b>Total income</b>	<b>250</b>	<b>258</b>	<b>290</b>	<b>317</b>	<b>327</b>	<b>352</b>	<b>353</b>	<b>331</b>	<b>340</b>	<b>305</b>	<b>322</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	76	118	10	(3)	293	47	(4)	(4)	(4)	(5)
<b>Total capital funding</b>	<b>0</b>	<b>76</b>	<b>118</b>	<b>10</b>	<b>(3)</b>	<b>293</b>	<b>47</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(5)</b>
<b>Total funding</b>	<b>250</b>	<b>334</b>	<b>408</b>	<b>327</b>	<b>324</b>	<b>645</b>	<b>400</b>	<b>327</b>	<b>336</b>	<b>300</b>	<b>317</b>
<b>Costs</b>											
Operating costs	105	109	112	121	117	166	171	153	151	132	133
Salaries and wages	52	66	68	70	72	74	76	78	80	82	84
Debt servicing	8	10	17	22	22	32	44	45	45	45	44
Council overhead	29	32	35	39	35	44	51	40	40	41	38
<b>Total activity costs</b>	<b>195</b>	<b>218</b>	<b>232</b>	<b>251</b>	<b>246</b>	<b>316</b>	<b>342</b>	<b>316</b>	<b>316</b>	<b>300</b>	<b>300</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	100	0	0	0	0	0	0	0	0	0
Capital replacements	55	16	176	76	78	329	58	12	20	0	18
<b>Total capital expenditure</b>	<b>55</b>	<b>116</b>	<b>176</b>	<b>76</b>	<b>78</b>	<b>329</b>	<b>58</b>	<b>12</b>	<b>20</b>	<b>0</b>	<b>18</b>
<b>Total funding requirement</b>	<b>250</b>	<b>334</b>	<b>408</b>	<b>327</b>	<b>324</b>	<b>645</b>	<b>400</b>	<b>327</b>	<b>336</b>	<b>300</b>	<b>317</b>

## Council activities

### **Strategy and development**

Economic development  
Strategy and policy

## Strategy and development



### The scope

This group of activities provides support to the community and the Council. Support is provided to improve the economic wellbeing of the community and support and assistance is also provided to Council in achieving its strategic direction and in meeting its legislative requirements.

### Economic development

Economic development is the process which influences growth and development of the district's economy to enhance the economic and social wellbeing of the community.

Our goal is to foster economic growth and wellbeing in order to improve business success, employment opportunities and the wealth of the community.

### Strategy and policy

The Strategy and policy activity combines the Environmental policy activity, which covers the development of the District Plan and other environmental requirements under the Resource Management Act 1991, with our other policy requirements – social, economic and cultural. It is also responsible for the development of bylaws, the Annual and 10-Year

Plans and other processes under the Local Government Act such as the Community Outcomes process.

Our goal is to provide quality advice and to coordinate Council's strategic direction with development to ensure a sustainable future.

## The key issues

### Economic development

- Relocating the i-Site Visitor Information Centre is key to improving our visitor information services. Funding will be split over years 2009/10 and 2010/11 to enable this to be undertaken.
- A working party to develop Wanganui's image and undertake effective promotion has been established and Visitor and Events strategies will be developed. \$180,000 has been included for image building.
- Facilitating the deployment of high speed broadband throughout the district will be a key issue for the economic development of the community.
- Economic development initiatives that benefit the rural sector will be supported through funding of \$10,000 per annum across the 10 years of the plan.
- The success of the Billy Webb Centennial Challenge in 2008 has been recognised with the provision of \$40,000 per annum for the first three years of the 10-Year Plan. However, as Council believes that the next Billy Webb Challenge in 2009/10 will determine the overall success of the event, it has decided that this funding allocation will be reviewed on a yearly basis.
- A review of the split between Community Contracts and impact funding will be undertaken. This will also consider the split within the Impact Fund between commercial and events funding.
- Improving our promotion of Wanganui to potential businesses and visitors will be key to encouraging economic and population growth.
- Working with and supporting our local businesses and industry is key to building on what Wanganui already has.

## Strategy and development

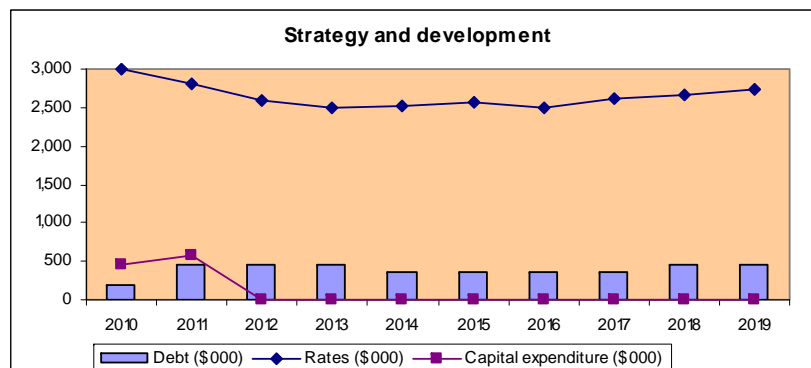
- Savings of \$16,000 have been achieved in the 2009/10 year following a thorough review of the activity. This will be achieved through reduced overhead costs and efficiency gains.

### Strategy and policy

- Provision for archaeological assessments has been made in the 2009/10 year with funding of \$50,000.
- \$50,000 has also been allocated in 2009/10 and 2010/11 for the production of a Riverfront Development Concept Plan.
- Reflecting the Council's family-friendly vision within our policy documents and plans will be a focus, as well as ensuring progress is being made towards the achievement of this strategic direction.
- Development of the Growth Strategy and the review of the District Plan are major areas of work for the Environmental policy area.

## Strategy and development

### Likely expenditure and funding trends for the next 10 years



# Strategy and development

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	2,937	3,008	2,799	2,597	2,503	2,512	2,563	2,496	2,612	2,655	2,741
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	349	390	404	419	429	440	452	464	476	488	501
<b>Total income</b>	<b>3,286</b>	<b>3,398</b>	<b>3,202</b>	<b>3,016</b>	<b>2,932</b>	<b>2,952</b>	<b>3,014</b>	<b>2,960</b>	<b>3,088</b>	<b>3,143</b>	<b>3,242</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	(190)	(352)	(352)	(262)	(322)	(322)	(322)	(322)	(322)	(322)	(322)
New loans/(loans repaid)	(600)	(118)	273	0	0	(100)	0	0	0	100	0
<b>Total capital funding</b>	<b>(790)</b>	<b>(470)</b>	<b>(78)</b>	<b>(262)</b>	<b>(322)</b>	<b>(422)</b>	<b>(322)</b>	<b>(322)</b>	<b>(322)</b>	<b>(222)</b>	<b>(322)</b>
<b>Total funding</b>	<b>2,496</b>	<b>2,928</b>	<b>3,124</b>	<b>2,754</b>	<b>2,611</b>	<b>2,530</b>	<b>2,693</b>	<b>2,638</b>	<b>2,766</b>	<b>2,922</b>	<b>2,920</b>
<b>Costs</b>											
Operating costs	1,351	1,342	1,439	1,534	1,437	1,360	1,433	1,418	1,519	1,581	1,582
Salaries and wages	1,102	1,170	1,143	1,173	1,203	1,234	1,265	1,299	1,335	1,369	1,404
Debt servicing	24	17	23	32	32	29	25	25	25	29	32
Council overhead	19	(51)	(47)	15	(62)	(92)	(31)	(104)	(112)	(56)	(98)
<b>Total activity costs</b>	<b>2,496</b>	<b>2,478</b>	<b>2,558</b>	<b>2,754</b>	<b>2,611</b>	<b>2,530</b>	<b>2,693</b>	<b>2,638</b>	<b>2,766</b>	<b>2,922</b>	<b>2,920</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	450	566	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>450</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>2,496</b>	<b>2,928</b>	<b>3,124</b>	<b>2,754</b>	<b>2,611</b>	<b>2,530</b>	<b>2,693</b>	<b>2,638</b>	<b>2,766</b>	<b>2,922</b>	<b>2,920</b>



## Economic development

### What we do

Economic development is the process which influences growth and development of the district's economy to enhance the economic and social wellbeing of the community.

Economic development functions are split between the Council and the council controlled organisation Wanganui Incorporated (WINC).

The services provided by Council include:

- Economic development initiatives – supports infrastructure growth e.g. broadband.
- Business development – supports business growth.
- Skilled Worker Attraction Programme (SWAP) – promotes Wanganui to skilled workers overseas.
- Conference Bureau – an information service to encourage organisations to hold conferences in Wanganui.
- Visitors – coordination and marketing of Wanganui nationally and internationally to attract visitors.
- i-Site – Visitor Information Centre.
- Events – support for events aimed at attracting visitors to Wanganui.
- Film Liaison Office – promotes Wanganui as a film-friendly destination and coordinates film approval applications.
- Impact Funding – support for events that provide economic benefit to the community.

The services provided by WINC include:

- Education and training – management of education and training programmes to promote economic development such as the Enterprise Training Programme and Youth Entrepreneurs Scheme.
- Ownership of the Private Training Establishment, Wanganui Educational Institute (WEI), and management of the Wanganui Glass School.
- Economic development contracts (externally funded) – e.g. Glass Development Project.

### Why we do it

Council recognises that an issue for this community will be the reversal of population decline and re-establishment of the city and district to national prominence. As a result, the delivery of this activity is directly related to the achievement of community wellbeing and recognises the community's consistent prioritising of prosperity and growth. Without a sound economic base it is difficult to enhance the other aspects of community wellbeing.

The promotion of economic wellbeing is also one of Council's responsibilities under the Local Government Act 2002. This is done through:

- facilitating business and employment growth;
- providing access to educational opportunities;
- marketing and promotion; and
- facilitating key infrastructural development.

The economic development function was brought back into Council in 2008 to enable Council to balance its economic responsibilities with the other dimensions of wellbeing (social, cultural and environmental). WINC still operates as an economic development entity to facilitate economic development initiatives which relate to the commercial sector rather than the community functions of a council, and undertakes projects using funding not available to councils.

Economic opportunities are a key component of Council's Family-friendly Strategy and in particular improve economic prospects, our image and sense of identity, physical and community connectedness, and the quality of our education.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Economic development activity contributes to these outcomes.

## Economic development

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A prosperous community	Economic opportunities	Economic development supports infrastructure and business growth to improve employment opportunities.  It also aligns with the tourism industry in the promotion and development of events.
A community with identity	A good image and sense of identity	Promotion and marketing of Wanganui is undertaken to attract visitors and to improve Wanganui's image.
A well connected community	Connectivity	Improved digital networks are facilitated to enhance business and educational opportunities.
A community with quality education	Quality educational opportunities	The Wanganui Educational Institute has been established to support the Wanganui Glass School which is a key part of our unique arts culture.
A community where people work together	Community networks	Business training programmes are provided and

		relationships are effectively facilitated between business groups.
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### Goal and principal objectives

#### Goal

To foster economic growth and wellbeing in order to improve business success, employment opportunities and the wealth of the community.

#### Principal objectives

- Wanganui has infrastructure that supports and enables strong business growth.
- Wanganui is known as an attractive place to live and do business.
- Wanganui has an educational, vocational and professional skill-base that supports and enables strong business growth.
- Wanganui is attractive to visitors for tourism, conferences and events.
- Wanganui provides visitors access to quality visitor information services.
- Wanganui has effective partnerships with local iwi.
- Wanganui has successful partnerships with local, regional and national bodies.

### Potential significant negative effects

Care must be taken not to focus disproportionately on tourism which could create distortions away from potentially more economically viable job and wealth creation sectors.

Significant growth in the number of businesses or visitors to the district has the potential to negatively impact environmental wellbeing which must be managed through environmental policy regulations.

## Economic development

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- The Billy Webb Challenge will receive funding of \$40,000 per annum for the first three years of the plan, with yearly reviews of this funding allocation.
- The *i*-Site relocation will be undertaken over years 2009/10 and 2010/11.
- The Council continues its involvement in economic development.
- WINC continues to deliver economic development services.
- The Wanganui district receives some central government funding as it is allocated to the region.
- Council's commitment to the WEI and the Glass School continues until at least 2011.
- A new site for the Glass School is found and the required funding secured.

#### Risks

- Our local economy is negatively impacted by the global economic downturn.
- A shortage in skilled labour threatens continued growth in the business sector.
- An aging workforce leaves many businesses without succession plans.
- Visitor numbers drop.
- Student numbers are not sufficient to make the Glass School viable.
- A suitable site and funding for the Glass School is not found.
- The amount of central government funding available to the Wanganui district is put at risk by competition from new macro-regions.
- Political changes could result in changes to the way the service is delivered.

### Bylaws and policies

The following policy documents are relevant to economic development activities:

- National Economic Transformation Strategy
- National Tourism Strategy
- Regional Tourism Organisation of NZ (RTONZ) Strategy
- Regional Partnership with Iwi
- *i*-Site NZ Strategy
- Community Outcomes 2008
- Strategic Plan (Family-friendly Strategy)
- Wanganui District Economic Development Strategy 2003 (to be reviewed 2009)
- Wanganui Film Friendly Policy
- Impact Funding Guideline
- NZQA policies

Policies under development include:

- Draft Growth Strategy
- Draft Visitor Strategy
- Draft Digital Strategy (Broadband)

### Resource management issues

The relocation of *i*-Site may require resource consent.

Establishment of the Glass School on a new site may require resource consent.

### The existing situation described

Savings have been sought through a review of the activity and possible efficiency gains. A reduction of \$16,000 in overhead costs has been achieved for the 2009/10 year.

## Economic development

A review of the split between Community Contracts and impact funding is planned. This will also consider the split within the Impact Fund between commercial and events funding.

The book value of all the assets in the Economic development activity is estimated to be \$64,000. The assets are currently valued as follows:

Land and buildings:	\$31,000
Plant, equipment and motor vehicles (including intangibles):	\$24,000
Furniture and fittings:	\$8,000

The Council's Family-friendly Strategy reinforces the view that a thriving economy is a district priority to ensure that Wanganui is an attractive place for people to relocate to, live in, do business in and visit.

The Economic development activity has been through significant structural and staff changes in recent times but is entering a phase of consolidation and development of new strategies.

A Visitor Strategy is being developed and the Economic Development Strategy is scheduled for review. National research on perceptions of Wanganui and the quality of life Wanganui has to offer will inform these strategies.

An Image and Promotion Working Party has been established and will be responsible for tourism; the Major Regional Initiative in tourism (MRI); the Visitor Strategy; the Visitor Information Centre and its re-siting; events; promotion; and administering Impact Funding. \$180,000 has been included for image building.

The current i-Site Visitor Information Centre premises is no longer adequate for purpose and a new premise is required. The development of a new Visitor Centre in a riverfront location is planned for the 2009/10 and 2010/11 financial years with funds split between these two years.

Work on a strategy to enhance the district's broadband capability has begun. Council will continue to facilitate the deployment of high speed broadband for the district, but it will be reliant on external funding.

The Glass School is established on the former Whanganui UCOL site and tenure is limited until the end of 2009. New premises will be required.

A new item of funding of \$100,000 for the Vero Car Rally in 2012 has been included in the events budget, spread over the next three consecutive financial years.

This activity will have 8.3 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Support for local businesses will be required to help them weather the economic downturn starting to affect our local economy.

Ongoing coordination of the broadband development project will be required.

The future structure and level of funding for the Regional Tourism Organisation (RTO) will need to be addressed.

The continued operation of the Glass School will have financial implications for Council.

### Future demand

The aim is to grow the Glass School to the point where it becomes self-sustaining.

It is important that the Council retains control over i-Site services due to the requirement for independence in the business.

Key components of encouraging business growth will be in providing or facilitating the provision of land and infrastructure essential for business growth, working with the business sector to better understand the market

## Economic development

and to assist in promoting Wanganui's commercial capability and opportunity.

### **Business continuity/emergency management**

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### **Funding the annual net cost – who pays?**

The Economic development activity is funded by the general rate, split 75% to commercial ratepayers, 5% to farming ratepayers and 20% to residential ratepayers.

Some other funding is provided from central government funding sources.

### **Exclusions**

There are no exclusions for this activity.

## Economic development

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>13</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
A successful advocacy role is performed to facilitate economic growth.	Customers rate their contact with Economic development as good or very good.	93%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
New business is attracted to the district.	Number of new businesses starting up.	0	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend	increasing trend
Wanganui is effectively promoted as a visitor destination.	Visitor guest nights will increase.	197,800	205,700	213,900	222,400	231,300	240,500	250,100	260,100	270,500	281,300	292,500
<i>i</i> -Site provides personal service that meets customer expectations.	The Visitor Information Network survey will show that customers are satisfied with <i>i</i> -Site services.	90-98%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
<i>i</i> -Site is easy for visitors to find, handy and has convenient opening hours.	The Accreditation Audit will show that the <i>i</i> -Site premise met accessibility standards.  (See opening hours at the end of this table).	85%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Business education and training courses meet the	People who attend these courses rate them as	0	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

<sup>13</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Economic development

needs of the business community.	good or very good.												
The services delivered by the Wanganui Educational Institute (Glass School) are of a good standard to meet industry expectations.	The Wanganui Educational Institute complies with NZQA performance standards and the annual NZQA Audit is completed without findings.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The Wanganui Glass School is operated effectively.	Whanganui UCOL is satisfied with its partnership in the Wanganui Glass School.	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Whanganui UCOL is satisfied with service delivery at the Wanganui Glass School.	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Broadband services will be improved.	Number of kilometres of open access fibre optic cable laid.	0	0-25km	0-25km	25km	Increasing trend	Increasing trend	Increasing trend	Increasing trend	180km	>180	>180	>180

### Opening hours

#### i-Site

- Monday – Friday: 8.30am to 5.00pm
- Weekends and Public Holidays: 9.00am to 3.00pm
- Closed Christmas Day

# Economic development

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	2,128	2,170	1,981	1,856	1,768	1,757	1,890	1,833	1,939	1,962	2,042
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	154	64	67	73	75	77	79	81	84	86	88
<b>Total income</b>	<b>2,281</b>	<b>2,234</b>	<b>2,048</b>	<b>1,929</b>	<b>1,844</b>	<b>1,834</b>	<b>1,969</b>	<b>1,915</b>	<b>2,023</b>	<b>2,048</b>	<b>2,130</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	(30)	(30)	60	0	0	0	0	0	0	0
New loans/(loans repaid)	(600)	(78)	350	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>(600)</b>	<b>(108)</b>	<b>320</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding</b>	<b>1,681</b>	<b>2,125</b>	<b>2,368</b>	<b>1,989</b>	<b>1,844</b>	<b>1,834</b>	<b>1,969</b>	<b>1,915</b>	<b>2,023</b>	<b>2,048</b>	<b>2,130</b>
<b>Costs</b>											
Operating costs	882	969	1,039	1,161	1,050	1,033	1,105	1,088	1,165	1,146	1,226
Salaries and wages	530	446	459	471	484	496	509	522	536	550	564
Debt servicing	6	3	12	24	24	24	24	24	24	24	24
Council overhead	262	258	292	332	285	281	332	281	297	328	316
<b>Total activity costs</b>	<b>1,681</b>	<b>1,675</b>	<b>1,802</b>	<b>1,989</b>	<b>1,844</b>	<b>1,834</b>	<b>1,969</b>	<b>1,915</b>	<b>2,023</b>	<b>2,048</b>	<b>2,130</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	450	566	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>450</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>1,681</b>	<b>2,125</b>	<b>2,368</b>	<b>1,989</b>	<b>1,844</b>	<b>1,834</b>	<b>1,969</b>	<b>1,915</b>	<b>2,023</b>	<b>2,048</b>	<b>2,130</b>



## Strategy and policy

### What we do

The Strategy and policy activity combines the Environmental policy activity, which covers the development of the District Plan and other environmental requirements under the Resource Management Act 1991, with our other policy requirements. It involves research, analysis, consultation, policy development, monitoring and evaluation as part of the strategy and policy development process. Services are provided both internally to Council and externally to the community, or for central government, and cover the four dimensions of community wellbeing – social, economic, environmental and cultural.

The activity covers the development of:

- Bylaws to address local safety, health and amenity issues.
- The 10-Year Plan (Long-term Council Community Plan) and Annual Plan which are key planning documents for the Council.
- The District Plan which is the primary planning tool to ensure the sustainable use and development of the district's natural, physical and cultural resources;
- Strategy and policy documents;
- Submissions on central government policy direction; and
- The facilitation of the Community Outcomes process.

### Why we do it

The Council seeks to enable democratic decision-making; and to promote the wellbeing of the community by taking a sustainable development approach. The Council also seeks to promote sustainable management of our resources. These responsibilities are facilitated through the development of strategies, policies and plans such as bylaws which protect community safety and health and the District Plan. A key part of the activity is providing information and advice to the community, elected members and operational areas of Council.

Council has statutory obligations to develop policies and plans in accordance with Acts including:

- Local Government Act 2002

- Resource Management Act 1991
- Reserves Act 1977

Strategy and policy seeks to communicate the strategic aim of the Council to become a family-friendly district and to weave this into policy documents and plans. This is achieved by contributing to: a good image and sense of identity, a safe community, connectivity, community networks and quality and affordable housing in contemporary family neighbourhoods.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Strategy and policy activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community where people work together	Community networks	The activity enables the Council and the community to work together through collaboration and consultation processes when developing policies and plans.
An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods  Connectivity	Development of the District Plan is employed to control the effects of land use and subdivision.

## Strategy and policy

A safe community A healthy community	A safe community	Bylaws are developed to protect community safety, health and amenity.
A community with identity	A good image and sense of identity	The activity protects heritage resources and advocates heritage issues. Protection for heritage buildings is achieved through the District Plan.

### Goal and principal objectives

#### Goal

To provide quality advice and to coordinate Council's strategic direction with development to ensure a sustainable future.

#### Principal objectives

- To support the development of strategies and to contribute to the achievement of the Council and community's stated direction.
- To provide a robust framework for sound and consistent decision-making.
- To encourage community participation in the policy development and decision-making process.
- To ensure statutory obligations are met.
- To ensure that the District Plan meets the needs of the district.

### Potential significant negative effects

Provided that the policies and plans developed meet our statutory responsibilities, there are unlikely to be any significant negative effects on the social, economic, environmental or cultural wellbeing of the community overall. However, some decisions made for the wider public good may have a negative effect on individuals or groups. There is the potential for

excessive regulation and timeframes of land use planning to stifle the type of development that the wider community wants and this will require monitoring. The government plans to make changes to the Resource Management Act which is intended to streamline and simplify the Act.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Any future changes required to plans and processes to reflect amendments to the Resource Management Act and the Local Government Act have not been included in this plan as they have not been confirmed by central government.
- Development contributions attract revenue of \$271,500 per annum.
- Further accidental discovery incidents will be avoided by the inclusion of \$50,000 in 2009/10 for archaeological assessments.

#### Risks

- Changes to legislation could require unplanned changes to plans and increased workloads.
- Levels of development do not occur as expected and associated financial contributions are not realised.
- Liability and cost risks could result from statutory breaches.
- Policy changes may be required if changes in governance and strategic direction occur.
- District Plan not keeping pace with community changes.

### Bylaws and policies

Key documents include:

- National policy statements and standards
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)

## Strategy and policy

- 10-Year Plan and Annual Plans
- Wanganui District Plan
- Growth Strategy
- Urban Design Action Plan

### The existing situation described

Council has a clear vision, mission and strategy to make Wanganui a family-friendly district. This enables policy development to be aligned to a common vision.

The new Strategy and policy activity has been created to reflect Council's obligations under the Local Government Act to balance the four dimensions of wellbeing in its decision-making. This new activity combines the former Environmental policy activity with the rest of policy, which was previously part of the Corporate management activity.

Statutory planning activities such as 10-Year and Annual Plans, Annual Reports, Community Outcomes processes and monitoring processes require a significant amount of staff time.

After a period of growth and change in Wanganui, Council has recognised the need to adopt a Growth Strategy. The Growth Strategy, along with general ongoing changes, has resulted in the need to review the District Plan to ensure controls on subdivision and land use activities are consistent with the strategy.

This activity will have 9.7 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The Strategy and policy team is a relatively new, professional and multi-disciplinary team comprising policy advisors, planners and an administrative assistant. The team works closely with the Resource management and Economic development teams. Relationships with

elected members need to be built every time Council membership changes, which is generally every three years.

Although it was expected that external resourcing would be required to facilitate the District Plan review, a slow down in the economy has meant that Council will now be able to use in-house staff for this work. This has led to a reduction in the budget of \$60,000 which had been set aside for consultancy services.

### Future demand

Future demand for policy services is expected to at least remain the same, if not grow, to cope with the increasing expectations of central government, the Council and our community.

Proposed changes to the Local Government Act and the Resource Management Act are likely to result in changes to plans and processes.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

The Environmental policy service is primarily funded from general rates split 31.8% to commercial ratepayers, 17.3% to farming ratepayers and 50.9% to residential ratepayers as it provides a general, population-wide benefit.

The Council provides a basic planning advice service free of charge so that initial customer enquiries on District Plan and resource consent matters can be responded to. This service is provided through customer services representatives and the availability of qualified staff to answer queries ("duty planners").

## Strategy and policy

The costs of administering private plan changes are funded by user fees.

The other Strategy and policy services are funded from all rate categories as the cost is allocated to all activities as an overhead.

### **Exclusions**

There are no exclusions within this activity.

## Strategy and policy

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>14</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Community participation in 10-Year and annual planning processes is encouraged.	Summary documents will pass Audit NZ quality standards.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The desired outcomes of the community are regularly canvassed.	Council will facilitate the process of identifying Community Outcomes at least once every six years.	Reviewed 2008	0	0	0	0	80%	20%	0	0	0	0
Community wellbeing is regularly monitored.	A Community Outcomes Monitoring Report will be produced at least once every three years.	0	0	100%	0	0	100%	0	0	100%	0	0
The District Plan is kept relevant to the needs of the district.	Percentage completed of the District Plan review.	0	33%	66%	99%	100%	0	0	0	0	0	0
Bylaws are effective and up to date.	Compliance with Local Government Act	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>14</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Strategy and policy

	review provisions, i.e. five years after they are made and ten years thereafter.											
Policy documents and plans are developed to meet Council and operational requirements.	Operational areas of Council rate the quality of the policies and plans developed for their area as good or very good.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Environmental education services are provided.	Number of school or education centre events that staff attend each year.	4	4	4	4	4	4	4	4	4	4	4

# Strategy and policy

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	809	838	818	742	735	755	673	663	672	693	699
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	195	327	336	345	354	363	372	382	393	403	413
<b>Total income</b>	<b>1,004</b>	<b>1,164</b>	<b>1,154</b>	<b>1,087</b>	<b>1,089</b>	<b>1,118</b>	<b>1,045</b>	<b>1,045</b>	<b>1,065</b>	<b>1,095</b>	<b>1,112</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	(190)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)
New loans/(loans repaid)	0	(40)	(77)	0	0	(100)	0	0	0	100	0
<b>Total capital funding</b>	<b>(190)</b>	<b>(362)</b>	<b>(398)</b>	<b>(322)</b>	<b>(322)</b>	<b>(422)</b>	<b>(322)</b>	<b>(322)</b>	<b>(322)</b>	<b>(222)</b>	<b>(322)</b>
<b>Total funding</b>	<b>814</b>	<b>803</b>	<b>756</b>	<b>765</b>	<b>767</b>	<b>696</b>	<b>723</b>	<b>724</b>	<b>743</b>	<b>874</b>	<b>790</b>
<b>Costs</b>											
Operating costs	469	373	400	373	387	327	328	330	353	435	357
Salaries and wages	571	724	683	701	719	738	757	777	798	818	840
Debt servicing	18	15	11	8	8	4	1	1	1	4	8
Council overhead	(243)	(308)	(339)	(317)	(347)	(373)	(362)	(384)	(409)	(384)	(414)
<b>Total activity costs</b>	<b>814</b>	<b>803</b>	<b>756</b>	<b>765</b>	<b>767</b>	<b>696</b>	<b>723</b>	<b>724</b>	<b>743</b>	<b>874</b>	<b>790</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>814</b>	<b>803</b>	<b>756</b>	<b>765</b>	<b>767</b>	<b>696</b>	<b>723</b>	<b>724</b>	<b>743</b>	<b>874</b>	<b>790</b>

## Council activities

### Infrastructure

#### Transport

Roading

Footpaths and berms

Airport

Sea port

Central Business District parking

#### Water

Water supply

Stormwater

Wastewater

Waterways and natural drainage

#### Waste

Waste minimisation



# Transport



## The scope

### Roading

Manages the district's roads, bridges, traffic management and control systems and streetlights.

### Land Transport Programme

The roading budget for subsidy is submitted to New Zealand Transport Agency (NZTA) through a Regional Transport Committee for approval and in accordance with the Land Transport Management Act. The programme is aligned with the Government Policy Statement on Land Transport Funding 2009/10-2018/19 and the New Zealand Transport Strategy 2008, which include targets on environmental sustainability; economic development; safety and personal security; access and mobility; and promoting public health.

### Footpaths and berms

Provides a network of urban and rural footpaths and walkways, berms and street furniture (seats/benches, bus shelters, rubbish bins).

### Airport

Council's joint venture provincial airport provides sealed and grass runways and passenger terminal facilities for scheduled aircraft services and for commercial and private aircraft. It also provides property and infrastructure for aircraft storage and allied aviation service businesses.

### Sea port

Council has leased the business of operating and maintaining the Wanganui Port to a private provider. The facility offers berthing and freight handling for shallow draft vessels as well as facilities for commercial and recreational boats. Port infrastructure also confines the coastal portion of the Whanganui River to its existing alignment.

### CBD parking

Manages 398 off-street car park spaces and about 405 kerbside meters and time restricted areas covering more than 1,100 on-street car parking spaces around the Central Business District.

## The key issues

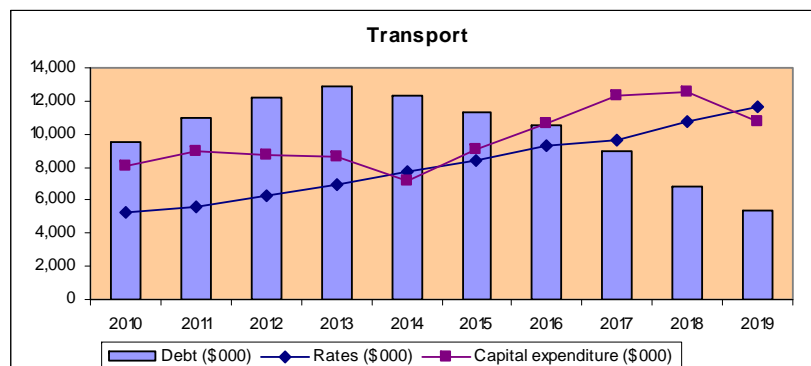
- The focus of the maintenance and renewals programme is on the urban roading network to reduce the deterioration of pavement and surfacing which has resulted from the wastewater separation project.
- The focus of capital projects is on improved network efficiency and safety improvements.
- Reductions in the programme for minor safety works may reduce Wanganui to below the NZTA standard and lead to increases in both the seriousness and occurrence of accidents. This has been reflected in a decrease in levels of service.
- There is no provision made in the plan for replacements to the Dublin Street Bridge. This will increase maintenance costs and is likely to lead to times when the bridge is unavailable.
- 50% of injury accidents in the district are attributed to vulnerable transport users e.g. cyclists and motorcyclists. Council must continue its engineering role with education and enforcement agencies.
- Whanganui River Road seal extension work will continue with a government subsidy of 79%.
- Landguard Road upgrade to Chas Poynter Drive is included, with \$35,000 for design work in 2009/10 and \$525,000 for construction in 2010/11. This project will attract 62% subsidy from New Zealand Transport Agency.

## Transport

- Mosston Road upgrade (with a potential to save 80% of crashes), and the interlink issues to Springvale, is deferred.
- The very fragile network condition is susceptible to sudden changes in usage.
- The Wanganui Rural Community Board is undertaking an investigation into the impact of forestry harvesting on rural roads.
- An aging and tree root affected footpath network requires the current substantial renewal investment to continue.
- Parking in the CBD area needs to take into account the increased traffic volumes and congestion. Consequently strategies must be implemented for accessibility into the CBD area. A transport study in 2009/10 will examine CBD parking issues.
- The airport is one of Wanganui's important gateways and has the potential to assist with the district's economic development. The airport is a comparatively small facility and so is financially sensitive to the country's economic cycle, the policies of its joint venture partner, CAA regulation and periodic upgrades of its two principal assets - the main runway and the terminal building.
- The sea port configuration reflects a time when port trade was substantial and the needs of wharves and freight handling facilities were different to modern requirements. Both the carbon footprint issue and recent government policy suggest that future growth in coastal shipping is expected.
- Improving the sea port in a business and infrastructure sense is dependent on the growth of coastal shipping, and Council resolving its relationship with the Port Company.

## Transport

### Likely expenditure and funding trends for the next 10 years



# Transport

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	5,389	5,228	5,644	6,255	6,928	7,701	8,421	9,334	9,668	10,710	11,650
Subsidies	8,769	8,017	8,755	8,666	8,430	7,735	8,219	9,721	11,652	11,927	8,704
User fees and other income	1,215	2,975	3,097	3,220	3,329	3,516	3,834	3,962	4,128	4,297	4,509
<b>Total income</b>	<b>15,373</b>	<b>16,221</b>	<b>17,496</b>	<b>18,141</b>	<b>18,686</b>	<b>18,952</b>	<b>20,475</b>	<b>23,018</b>	<b>25,447</b>	<b>26,935</b>	<b>24,863</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	147	180	125	(178)	(173)	(278)	784	(97)	109	(408)	(678)
New loans/(loans repaid)	850	1,363	1,506	1,206	691	(566)	(999)	(802)	(1,603)	(2,059)	(1,471)
<b>Total capital funding</b>	<b>997</b>	<b>1,543</b>	<b>1,631</b>	<b>1,029</b>	<b>518</b>	<b>(843)</b>	<b>(215)</b>	<b>(899)</b>	<b>(1,494)</b>	<b>(2,466)</b>	<b>(2,148)</b>
<b>Total funding</b>	<b>16,370</b>	<b>17,763</b>	<b>19,127</b>	<b>19,170</b>	<b>19,204</b>	<b>18,109</b>	<b>20,260</b>	<b>22,119</b>	<b>23,953</b>	<b>24,468</b>	<b>22,715</b>
<b>Costs</b>											
Operating costs	5,994	7,366	7,639	7,732	7,902	8,169	8,316	8,727	8,924	9,167	9,412
Salaries and wages	638	758	780	801	821	843	864	887	911	935	959
Debt servicing	626	617	717	812	878	883	828	765	681	553	429
Council overhead	638	932	1,034	1,085	1,014	1,038	1,180	1,059	1,082	1,234	1,155
<b>Total activity costs</b>	<b>7,896</b>	<b>9,672</b>	<b>10,171</b>	<b>10,429</b>	<b>10,616</b>	<b>10,933</b>	<b>11,188</b>	<b>11,439</b>	<b>11,598</b>	<b>11,888</b>	<b>11,955</b>
<b>Capital expenditure</b>											
Capital acquisitions	2,707	2,051	2,620	1,835	1,583	1,360	2,750	4,610	6,156	6,191	4,237
Capital replacements	5,767	6,040	6,336	6,905	7,006	5,816	6,321	6,071	6,200	6,389	6,522
<b>Total capital expenditure</b>	<b>8,474</b>	<b>8,091</b>	<b>8,956</b>	<b>8,740</b>	<b>8,589</b>	<b>7,176</b>	<b>9,072</b>	<b>10,680</b>	<b>12,355</b>	<b>12,580</b>	<b>10,760</b>
<b>Total funding requirement</b>	<b>16,370</b>	<b>17,763</b>	<b>19,127</b>	<b>19,170</b>	<b>19,204</b>	<b>18,109</b>	<b>20,260</b>	<b>22,119</b>	<b>23,953</b>	<b>24,468</b>	<b>22,715</b>

# Roading

## What we do

The Council operates, renews and provides ongoing improvement to the district's roads, bridges, elevator, traffic management and control systems, streetlights, roadside drainage, public parking and road opening compliance. This does not include State Highways 3 and 4, which run through the district and are the responsibility of the New Zealand Transport Agency.

## Why we do it

Roads connect our community both socially and economically. The land that roads are on is kept in public ownership so that accessibility is afforded to all users. This allows for both commuter and recreational activities but also the movement of goods and services on roads. Service utilities networks (electricity, gas, water and telecommunications) are also located in the legal road reserve.

The forming, surfacing, sealing, grading of roads and road shoulders, along with traffic management and control devices, allows for safe, efficient and sustainable travel by motor vehicles, cyclists and pedestrians. Streetlights are provided for the safety of all road users during night-time hours.

Through the Community Outcomes process the community signalled that it wants a well connected and safe network of pathways (within the city) and roads (within both the district and inter-district).

While there is a legal requirement, there is also a community expectation - demonstrated by consultation, complaints and requests - that the Council will ensure regulatory compliance to maintain a safe and healthy community and to ensure environmental standards are met.

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, access to recreational and cultural activities, a safe community, connectivity and quality and affordable housing in

contemporary family neighbourhoods. Roothing services contribute to the mission of making Wanganui an attractive place for families and ensuring quality of life for all.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Roothing activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A well connected community	Connectivity	Well connected pathways throughout the district.  A safe interconnected transport network.  Improved access to port, rail, air and roading networks.  Supporting communities along the Whanganui River.
A prosperous community	Economic opportunities	Provide the core access infrastructure that will allow Wanganui to become business friendly.  Provide the core access infrastructure that will continue to

## Roading

		allow a strong rural economy.  Provide the core infrastructure that will allow access to the port in order to develop it to its full potential.
A safe community A healthy community	A safe community	Use best practice to provide and operate a safe local roading network.  Provide the core infrastructure that will allow access to all healthcare services.  Provide the core infrastructure that will allow access to active recreational and sporting opportunities.
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Provide the core access infrastructure that will promote the sustainable development of cultural, sports and recreational activities and facilities for young people.
An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods	Use best practice to provide sustainable and efficient use of the district's resources.

### Goal and principal objectives

#### Goal

To plan, provide, maintain, develop and improve a transport network that enables people and goods to move conveniently, economically, comfortably, safely, efficiently and sustainably; and to promote sustainable management of the transport network and services in a way that avoids or minimises adverse effects on the environment.

#### Principal objectives

- To ensure that the transport network and services (including services and amenities for vehicular traffic, cycling and walking) provide a quality service from the economic, environmental, social and cultural point of view.
- To ensure the maintenance of the transport network, so that service capacity and integrity is not reduced.
- To anticipate the time when it may be necessary to extend or upgrade existing roads, or to build new roads (in order to maintain or increase a sustainable level of service) and to plan accordingly.
- To have a sound management regime for all matters relating to the provision of an effective, sustainable and thoroughly integrated transport network.
- To process, monitor and enforce Road Opening Notices in accordance with the requirements of the *Code of Practice for Working in the Road* whilst meeting the standard statutory time limits set by the Resource Management Act.
- To process, approve and enforce Temporary Traffic Management Plans in accordance with the requirements of the *Code of Practice for Temporary Traffic Management* (COPTTM) guidelines and the *Local Roads Supplement to COPTTM*, ensuring Council meets the requirements of the Health and Safety in Employment Act.
- To ensure effective management of the Council's parking assets.
- To align with the Government Policy Statement and the NZ Transport Strategy 2008.

## Roading

### Potential significant negative effects

The Roothing activity has potential to have negative effects on the social, economic and environmental wellbeing of the local community including:

- People killed or injured on roads.
- Excessive noise from busy roads.
- Air quality affected by vehicle emissions.
- Sedimentation and changes to natural waterway flow patterns from road maintenance and construction.
- The use of natural resources and the disposal of road construction materials.
- Effects on significant cultural and historical heritage features.
- Visual impact of roading on the landscape.
- Effects on ecological resources from road construction.
- Environmental effects of dust and volatile materials used in road maintenance and construction.
- Vibration effects on people and buildings from road maintenance and construction activities.
- Land use and planning restrictions.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

Roothing activities must be of a robust standard of decision-making to ensure that the policies and procedures adopted by Council and put into practice reduce the level of risk acceptable to both Council and the New Zealand Transport Agency.

#### Assumptions

- Roothing remains a Council activity.
- The plan is based on the New Zealand Transport Agency maintenance and renewal subsidies remaining at 62%.
- The New Zealand Transport Agency will continue to provide a 79% subsidy for the seal extension of the Whanganui River Road.

- The community's expectations will remain at similar levels over the next 10 years.
- The Rangitikei District Council will go ahead with its contribution to the replacement of Wyley's Bridge.
- Levels of service and strategic direction will be addressed through a rural strategic plan review and an urban transport strategic study for an effective and integrated transport network including vulnerable activities, passenger transport and pedestrians.
- No cost increases have been included in the plan for maintaining the standard of rural roading as a result of increased forestry logging.
- Regional and central government will not pass legislation that will impose new costs on Council.
- Council will carry out an Urban Transport Study in 2009/10 from funds carried over from 2008/09.

#### Risks

- A significant increase in construction costs will impact on maintenance and renewal costs in the future.
- The effects of climate change and storm damage.
- Significant changes to land use.
- Lack of resource availability/capacity to meet the programme.
- The reduction in kerb and channel service (generally from tree root damage) may result in increased kerb and channel failure, resulting in higher long term costs.
- Increased traffic volumes may increase the likelihood of crashes and the need to carry out safety improvements.

### Bylaws and policies

Key documents include:

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Regional Land Transport Strategy
- Regional Land Transport Programme
- Regional Passenger Transport Plan

## Roading

- Urban Transport Strategy (Draft)
- Rural Roads Strategic Plan
- Roding Strategies (Tokomaru East, Tokomaru West, Koatanui Roads, Whangaehu Valley Road, Rangitautau East, AhuAhu Road and Kauangaroa Road)
- NZ Transport Strategy 2008
- Policy for Construction of New Rural Vehicle Entranceways
- Policy on Licences to Occupy
- Kerb Numbering Policy
- Stock Underpass Policy
- Rural Roads Fencing & Gates Across Roads Policy
- Vehicle Crossings Policy
- Street Opening Policy
- Service Easements Policy
- Directional Signs Policy
- Growth Strategy (Draft)
- Urban Landscape Policy (Draft)
- Urban Design Action Plan
- Utility Services Compliance with Resource Consents Plan
- Wanganui Cycling Strategy
- Active Modes of Transport Strategy (Draft)
- Urban Safety Management Strategies
- Government Policy Statement

### The existing situation described

The book value of all the assets in the Roding activity is estimated to be \$317.3M. The assets are currently valued as follows:

Land and buildings: \$10.1M  
Plant, equipment and motor vehicles (including intangibles): \$19,000  
Infrastructure: \$307.2M

Asset	Quantity
Sealed roads	553 km
Unsealed roads	287 km
Total	840 km
Bridges	75 (no.)
Major culverts	73 (no.)
Retaining walls	240 (no.)
Riverbank protection	4 (no.)
Drainage control:	
Kerb & channel	429 km
Minor culverts	3,250 (no.)
Street lighting	5,554 (no.)
Traffic signs	3,514 (no.)
Road marking	
Traffic signals	10 (no.)
Traffic control devices	300 (no.)
Safety barriers	1,550 (no.)

This activity will have 4.3 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

The Lifelines Project plots all regionally significant and vital infrastructure (including roads and bridges) across the region and its "overlay" with hazard information such as earthquakes, flooding etc. This process enables infrastructure owners, operators, emergency planners and other interested parties to examine and assess areas vulnerable to damage. This information can then be used for planning and risk mitigation.

Overview of the land transport network



## Roading

### Maintenance and operating issues

The focus of the programme is on the urban roading network primarily to reduce the deterioration of pavement and surfacing which has resulted from the wastewater separation project. Standards are set and monitored by NZTA from which the level of subsidy is determined.

### Resource management issues

Inability to gain resource consent to dispose of road spoil during emergency periods adds costs to the activity.

### Future demand

Activities based around forestry are set for long-term increase. The heavy traffic component, particularly in forest harvesting activities, is significant. Forest harvesting will be the single largest influence on the need for improvements and upgrades in the rural network in the foreseeable future. A study is under way through the Wanganui Rural Community Board to investigate the impact of forestry harvesting on rural roads.

It is expected that traffic growth will continue in line with current trends, but in general there is sufficient remaining capacity to provide for the present growth in traffic into the foreseeable future. The exceptions are in increased congestion along Taupo Quay (Drews Ave to Wilson St) and around the Dublin Street Bridge and the effects of westward urban growth on the Mosston Road district arterial route, collector routes like Fox Road and local roads like Montgomery Road.

### Funding the annual net cost – who pays?

The primary funding for the maintenance and operation of the roading network is provided by subsidies received from the New Zealand Transport Agency. Secondary funding is from the roads and footpaths rate set on a differential basis with a split 36% to commercial ratepayers, 32% to farming ratepayers and 32% to residential ratepayers.

### Special works rates

Currently Council collects special rates in the Whangaehu Valley Road and Whanganui River Road areas. While Council itself does not contribute to the roading improvements in these roads, Council does collect a special rate on behalf the local ratepayers for roading improvements that met New Zealand Transport Agency's funding Net Present Value criteria.

Council has allocated \$150,000 in these areas in 2014/15 and 2018/19.

### Exclusions

The following items have been excluded from the budget:

- Emergency works – road repairs \$125,000 per annum.
- Minor safety improvements – reduced from \$942,000 to \$760,000 in 2009/10.
- Unsealed road metalling reduced from \$450,000 to \$410,000 in 2009/10.
- Mill Road extension – \$400,000 in 2010/11.
- Fields Track rehabilitation - \$1.5M across 2014/15 to 2016/17.
- Montgomery Road improvements - \$38,000 in 2013/14 and \$682,000 in 2014/15.
- Reconstruction of rural roads due to forestry activities.
- Service lane construction at Kowhai Park - \$1M in 2010/11.
- Riverfront shared path boardwalk construction – Park Place/Bates Street to Waimarie - \$1.873M in 2009/10.
- Drainage renewals have been reduced - \$15,200 per annum.
- Structures components replacements reduced - \$20,900 over 2009/10 to 2011/12.
- Traffic services renewals reduced - \$1,900 per annum.
- Dublin Street Bridge replacement; in addition, design has been deferred from Year One until Year Seven (2015/16).
- Mosston Road reconstruction has been deferred until 2015/16, 2016/17 and 2017/18.
- Fitzherbert Avenue extension has been deferred until 2014/15 – 2015/16.

## Roading

### Impact on service levels

Significant items:

- Minor safety works reduced: Reduction in level of service. This will affect community safety.
- Dublin Street Bridge replacement exclusion: Minor reduction in level of service. Closures will affect the interconnectedness of the transportation network.
- Fields Track rehabilitation exclusion: No change to level of service.
- Riverfront pathway extension (Bates Street – Moutoa Quay) exclusion: No change to level of service.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## Roading

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>15</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Roads are smooth and of a quality standard.	% km of roads in the district that are smooth as measured by Smooth Traffic Exposure.	79% 2007/08	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%
	% km of roads in the district that are below a roughness level of 180 as measured by NAASRA <sup>16</sup> .	> 92% 2007/08	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%
	The district roads are to have an average road roughness below 110 NAASRA counts.	102 average 2008	<110	<110	<110	<110	<110	<110	<110	<110	<110	<110

<sup>15</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

<sup>16</sup> NAASRA (National Association of Australian State Roading Authorities) count is the standard measure of road roughness.

## Roading

Provision of safe and secure roads.	Number of reported injury crashes per year.	65	65	64	63	62	61	60	59	58	57	57
	Number of fatal/serious injury crashes per year.	22	22	22	21	21	20	20	19	19	18	17
	Number of reported injury crashes per 100 million vehicle kilometres travelled.	<53	53	52	51	50	49	48	47	46	45	44
The roading network meets the needs of users.	% of residents who are fairly or very satisfied with the roading network.	65% 2007/08	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%
	% of written complaints that are responded to within five working days.	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

# Roading

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	4,643	4,513	4,889	5,193	5,825	6,587	7,299	8,187	8,561	9,523	10,447
Subsidies	8,769	8,017	8,755	8,666	8,430	7,735	8,219	9,721	11,652	11,927	8,704
User fees and other income	7	369	380	390	400	411	421	433	444	456	467
<b>Total income</b>	<b>13,419</b>	<b>12,899</b>	<b>14,024</b>	<b>14,249</b>	<b>14,656</b>	<b>14,732</b>	<b>15,940</b>	<b>18,341</b>	<b>20,657</b>	<b>21,906</b>	<b>19,618</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	131	200	145	143	143	143	143	143	723	213	143
New loans/(loans repaid)	700	1,149	1,329	1,232	532	(532)	(963)	(763)	(1,643)	(2,013)	(4,071)
<b>Total capital funding</b>	<b>831</b>	<b>1,349</b>	<b>1,474</b>	<b>1,374</b>	<b>675</b>	<b>(389)</b>	<b>(820)</b>	<b>(620)</b>	<b>(920)</b>	<b>(1,800)</b>	<b>(3,928)</b>
<b>Total funding</b>	<b>14,250</b>	<b>14,248</b>	<b>15,498</b>	<b>15,623</b>	<b>15,331</b>	<b>14,343</b>	<b>15,120</b>	<b>17,721</b>	<b>19,737</b>	<b>20,106</b>	<b>15,690</b>
<b>Costs</b>											
Operating costs	4,900	5,235	5,385	5,587	5,681	5,875	5,994	6,161	6,316	6,458	6,676
Salaries and wages	289	329	338	347	356	365	375	385	395	405	416
Debt servicing	545	547	633	723	785	785	733	672	588	460	247
Council overhead	370	466	509	557	514	529	601	524	537	607	577
<b>Total activity costs</b>	<b>6,105</b>	<b>6,576</b>	<b>6,865</b>	<b>7,214</b>	<b>7,336</b>	<b>7,554</b>	<b>7,703</b>	<b>7,743</b>	<b>7,836</b>	<b>7,930</b>	<b>7,915</b>
<b>Capital expenditure</b>											
Capital acquisitions	2,691	1,960	2,615	1,831	1,382	1,360	1,451	4,297	6,066	6,191	1,637
Capital replacements	5,454	5,712	6,017	6,578	6,612	5,429	5,966	5,681	5,835	5,984	6,138
<b>Total capital expenditure</b>	<b>8,145</b>	<b>7,672</b>	<b>8,632</b>	<b>8,409</b>	<b>7,994</b>	<b>6,789</b>	<b>7,417</b>	<b>9,978</b>	<b>11,901</b>	<b>12,175</b>	<b>7,775</b>
<b>Total funding requirement</b>	<b>14,250</b>	<b>14,248</b>	<b>15,498</b>	<b>15,623</b>	<b>15,331</b>	<b>14,343</b>	<b>15,120</b>	<b>17,721</b>	<b>19,737</b>	<b>20,106</b>	<b>15,690</b>

## Footpaths and berms

### What we do

Provide a network of urban and rural footpaths and walkways to facilitate pedestrian movement, and berms (including street furniture) to separate private property from vehicle traffic as part of amenity and recreation. Services include:

- Footpath repair and maintenance
- New and renewed footpaths
- Walkway lighting
- Berm maintenance
- Seat cleaning and maintenance
- Bus shelter maintenance
- Rubbish bin cleaning
- Road Openings approval and reinstatement compliance on the berms including vehicle crossings, tree planting, utility services, and stormwater connections to the kerb.
- Approval and enforcement of Temporary Traffic Management Plans when working on the berm.

This activity covers non-subsidised NZTA works. Pathways or activities which are subsidised are contained within the Roding activity. Where footpaths can be subsidised, these are dealt with in the Roding activity.

### Why we do it

The primary reason for providing footpaths is to ensure safe and comfortable pedestrian access for commuter and recreational activities by making it quicker and easier to get places. Shared paths, where warranted, are also necessary to support an integrated, safe, responsive and sustainable land transport system, which is a fundamental requirement for every district in New Zealand. The community has told us that it values connectivity, tidiness, safety and accessibility, as well as actions which contribute to personal wellbeing and environmental sustainability.

It is the Council's responsibility to ensure that the footpath network and berms are appropriately managed, presented and maintained for both

amenity and safety reasons. It is also the Council's duty to ensure accessibility to private properties.

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity, a safe community, connectivity, access to recreational and cultural activities and quality and affordable housing in contemporary family neighbourhoods. Footpath and berm services contribute to the mission of making Wanganui an attractive place for families and ensuring quality of life for all.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Footpaths and berms activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A well connected community	Connectivity	Well connected pathways throughout the district.
A community with identity	A good image and sense of identity	Improving the overall cleanliness and visual appearance of the district by ensuring: <ul style="list-style-type: none"> <li>• Berms are mowed and steep banks are maintained for safety,</li> </ul>

## Footpaths and berms

		<p>visibility and tidiness.</p> <ul style="list-style-type: none"> <li>Litter bins are provided in areas of high demand such as shopping centres, and emptied regularly.</li> <li>Autumn leaf removal is undertaken in streets with deciduous trees.</li> <li>Footpaths and berms will remain clear of overhanging street tree vegetation up to 2.5 m.</li> </ul>
<p>A safe community</p> <p>A healthy community</p>	A safe community	<p>Use of best practice to provide and operate a safe pathway network integrated with the local transport network.</p> <p>Provide walkway lighting for night-time safety.</p> <p>Provide footpaths and walkways that will allow access to all</p>

		<p>healthcare services.</p> <p>Provide footpaths and walkways that will allow access to active recreational and sporting opportunities.</p>
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	<p>Provide access infrastructure that will promote the sustainable development of cultural, sports and recreational activities and facilities for young people.</p> <p>Ensure the footpath network caters for all pedestrian needs such as walking, jogging, prams and mobility scooters.</p>
An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods	Use of best practice to provide sustainable and efficient use of the district's resources.

### Goal and principal objectives

#### Goal

To provide a network of footpaths and walkways that allows the safe, efficient and sustainable commuter/recreational movement of pedestrians; and separates private property from vehicle traffic.

## Footpaths and berms

### Principal objectives

- To ensure that the footpath network and berms provide a quality service to enhance the social, economic, environmental and cultural wellbeing of the community.
- To ensure maintenance programmes meet the expected levels of service.
- To plan necessary renewals or upgrades to the existing footpaths in order to maintain or increase levels of service.
- To ensure that people can walk, travel with prams and mobility scooters without undue interruption.
- To have a sound management methodology relating to the provision of an effective, sustainable and thoroughly integrated footpath network within the transport network.
- To ensure the services provided are affordable.
- To process, monitor and enforce Road Opening Notices, when working on footpaths and berms, in accordance with the requirements of the *Code of Practice for Working in the Road* whilst meeting the standard statutory time limits set by the Resource Management Act.
- To process, approve and enforce Temporary Traffic Management Plans, when working on footpaths and berms, in accordance with the requirements of the *Code of Practice for Temporary Traffic Management* (COPTTM) guidelines and the *Local Roads Supplement to COPTTM*, ensuring Council meets the requirements of the Health and Safety in Employment Act.
- To process and approve of the construction of vehicle crossings and ensure they are constructed in accordance with Council's standards.
- To approve and ensure that any stormwater kerb connections are constructed in accordance with Council's standards.
- To consult with footpath users, government agencies and the community to determine user community requirements for planning, protecting, operating, maintaining and improving the district's footpath network and berms (including street furniture).

### Potential significant negative effects

The footpath network has the potential to have negative effects on the social, economic and environmental wellbeing of the local community including:

- Injury on footpaths or on adjacent berms from trip lips on the footpath edges, lips and from tree roots.
- Introducing safety hazards when accessibility to residential or commercial and other areas is interrupted.
- Visual impact of the footpath network on the natural landscape.
- Health risk when litter bins are not properly cleared.
- Grassed berms that are not mowed in time may affect safety on adjacent roads in terms of visibility.
- Effects on significant cultural and historical heritage features.
- Land use planning restrictions.
- Ecological effect from footpath construction.
- Health risk when seats and bus shelters are not properly cleaned and maintained.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Footpath renewal works at sites where the wastewater separation programme is currently under way will have to be deferred to tie in with the programme.
- The forward works programme for renewals has been ranked on the basis of the condition-rating survey and accessibility priority indexation.

#### Risks

- The life of a footpath is detrimentally affected by the presence of tree roots, which affects both the short-term routine maintenance costs and the long-term renewal process of the asset.



## Footpaths and berms

- Footpaths, berms and street furniture related activities are often the source of comments and complaints. Council is trying to present well-maintained and well-functioning footpaths, berms and street furniture so that ratepayers are satisfied with the expected level of service.
- If customer expectations of performance and price are met, then a quality service will be achieved. However, since expectations are continuously shifting, a continuous review will be needed.

### Bylaws and policies

- Public Places, Parks and Reserves Bylaw
- Community Outcomes
- Strategic Plan (Family friendly-Strategy)
- Parks and Open Spaces Strategy
- Physical Activity Strategy
- Residential Footpaths Policy
- Tree Policy
- Solar Protection Policy
- Walkways Development Plan
- Urban Design Action Plan
- Urban Berm Maintenance Policy
- Urban Landscape Policy (Draft)
- Vegetation Encroachment on Footpaths
- Streets Bylaw
- Land Transport Asset Management Plan
- Kerb Numbering Policy
- Development Contributions Policy

### The existing situation described

#### Overview of footpaths and berms

The book value of all the assets in the Footpaths and berms activity is estimated to be \$11.4M. The assets are currently valued as follows:

Infrastructure: \$11.4M

Asset	Quantity
Footpaths	322 km
Berms	1,310 ha
Street furniture:	
Bus shelters	20 (no.)
Seats	100 (no.)
Rubbish bins	100 (no.)

This activity will have 0.3 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

To meet future demand, Council has policies in place for creating new footpaths for new development. This is mainly done by the developer or through development contributions. Other than this, Council has no plan to create new footpaths, except for a shared path along the river side of Somme Parade. However, new works are possible based on requests from residents through the Annual Plan process. Moreover, some footpaths are replaced under Council's renewal programme depending upon the condition of footpath.

## Footpaths and berms

### Funding the annual net cost – who pays?

The footpath network is solely funded from the roads and footpaths rate with a split 25.9% to commercial ratepayers and 74.1% to residential ratepayers.

### Exclusions

The following items have been excluded from the budget:

There has been a reduction in the construction of new footpaths as follows:

- Renewals: from \$32,500 in 2009/10 to \$74,500 in 2018/19
- Acquisitions: \$100,000 removed from years 2009/10 and 2010/11

### Impact on service levels

- Annual replacement programme reduction: Reduction in level of service. This will affect community safety.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## Footpaths and berms

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>17</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The footpath network will be of a quality standard to meet the needs of users	% of the community who are fairly or very satisfied with footpath surfaces.	59% 2007/08	50%	50%	50%	55%	55%	55%	55%	55%	55%	55%
	% of the time written or verbal complaints are responded to within five working days.	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	Number of footpath related defects per year as reported to Council's Customer Services.	189 2007/08	<253	<253	<253	<253	<253	<253	<253	<253	<253	253
	% of street tree trimming requests responded to within five working days.	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

<sup>17</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Footpaths and berms

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	869	820	906	1,167	1,168	1,207	1,243	1,252	1,280	1,321	1,351
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	6	7	7	7	7	7	7	8	8	8	8
<b>Total income</b>	<b>876</b>	<b>827</b>	<b>912</b>	<b>1,173</b>	<b>1,175</b>	<b>1,214</b>	<b>1,250</b>	<b>1,259</b>	<b>1,288</b>	<b>1,329</b>	<b>1,359</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	150	234	200	(5)	(6)	(6)	(6)	(7)	(8)	(8)	(9)
<b>Total capital funding</b>	<b>150</b>	<b>234</b>	<b>200</b>	<b>(5)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>
<b>Total funding</b>	<b>1,026</b>	<b>1,061</b>	<b>1,112</b>	<b>1,168</b>	<b>1,170</b>	<b>1,208</b>	<b>1,244</b>	<b>1,252</b>	<b>1,280</b>	<b>1,321</b>	<b>1,350</b>
<b>Costs</b>											
Operating costs	578	610	625	654	657	683	693	711	726	739	767
Salaries and wages	35	28	29	29	30	31	32	33	33	34	35
Debt servicing	(4)	4	20	26	26	26	25	25	24	24	23
Council overhead	114	116	127	139	128	131	149	130	132	150	141
<b>Total activity costs</b>	<b>723</b>	<b>758</b>	<b>800</b>	<b>848</b>	<b>841</b>	<b>871</b>	<b>898</b>	<b>898</b>	<b>916</b>	<b>947</b>	<b>967</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	303	303	312	320	328	337	345	355	364	374	383
<b>Total capital expenditure</b>	<b>303</b>	<b>303</b>	<b>312</b>	<b>320</b>	<b>328</b>	<b>337</b>	<b>345</b>	<b>355</b>	<b>364</b>	<b>374</b>	<b>383</b>
<b>Total funding requirement</b>	<b>1,026</b>	<b>1,061</b>	<b>1,112</b>	<b>1,168</b>	<b>1,170</b>	<b>1,208</b>	<b>1,244</b>	<b>1,252</b>	<b>1,280</b>	<b>1,321</b>	<b>1,350</b>

# Airport

## What we do

The airport provides takeoff, landing, ground handling and passenger terminal facilities, including a cafeteria, for scheduled airline services. It also provides a base for commercial, training and recreational aviation activity.

## Why we do it

Although there is no legislative requirement for councils to manage airports, this Council has historically done so because the airport is important to the community as a gateway to Wanganui and a vital link with the rest of New Zealand and the world.

This involvement is by virtue of a 50:50 Joint Venture Agreement with the Crown to own and operate the airport. This was entered into in 1957 in response to demand for air passenger links to other cities in New Zealand.

The airport activity aligns with the Community Outcomes and Council's Family-friendly Strategy by:

- Identifying and developing economic development initiatives through the potential development of the airport precinct.
- Improving business and industry growth, investments and performance by providing vital transport links.
- Facilitating training and education opportunities where possible.
- Promoting and supporting the tourism sector by providing air travel to and from the district.
- Supporting events by providing air travel to the district.
- Encouraging and supporting the uptake of technology that assists economic development, where possible, through an innovative approach to the airport's economic development opportunities.
- Providing a safe transportation network.
- Providing an efficient transportation network for residents which, in turn, promotes economic development.

These actions specifically contribute to the strategy's aim to provide: economic opportunities, a safe community, good health care services and connectivity. Airport services contribute to the mission of making Wanganui an attractive place for families and ensuring quality of life for all.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Airport activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A prosperous community	Economic opportunities	<p>Improved standard of services and infrastructure:</p> <ul style="list-style-type: none"> <li>• Recent upgrade of passenger terminal and café.</li> <li>• Development of aviation and associated services and infrastructure to support activity, business and employment, i.e. agriculture aviation, charter</li> </ul>

## Airport

		services, pilot training, aircraft servicing, business and tourist travel and recreational aviation.
A healthy community	Good health care services	The airport enables the air ambulance service to be based in Wanganui.
A safe community	A safe community	Offers local, convenient and safe air passenger transport to Auckland and Wellington.
A well connected community	Connectivity	By providing an efficient transport network with links to national and international air travel.

### Goal and principal objectives

#### Goal

To provide a safe and efficient airport, capable of handling scheduled airline services to Wanganui, that supports local, commercial and private aviation, both now and into the future.

#### Principal objectives

- To provide a safe airport.
- To pursue commercial opportunities as they arise to progress the airport to financial sustainability.

- To maintain and improve the airport assets as a modern and efficient facility.
- To encourage aviation service industries and associated enterprises.
- To ensure businesses and individuals with interests at the airport have confidence in their investment.
- To pursue opportunities to provide serviced land for growth of commercial aviation service business.

### Potential significant negative effects

There may be negative effects as a result of noise from greater after hours aircraft movement. Council is currently working to resolve any potential issues by rezoning the airport in the District Plan.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Scheduled airline services continue as at December 2008.
- Crown remains in Joint Venture ownership and co-operates to its full obligations under the agreement.
- All costs shown in this plan, including capital acquisitions, are only 50% of the total cost of operating the airport. The other 50% will be paid by the Crown as Joint Venture partner.
- The airport will charge landing, terminal and carpark fees and rental property buildings will be leased at market rates.

#### Risks

- Despite robust systems, there is an incident.
- Runway surface degradation occurs faster than planned.
- Volume of passengers is negatively affected by the state of the New Zealand economy.

## Airport

- The international security environment places greater security costs onto regional airports.
- Future airport related business growth is limited by infrastructure costs.
- The control tower restoration group is unable to complete work on the control tower.

### Bylaws and policies

Policies, plans, regulations and bylaws that effect this activity include:

- Wanganui Airport Operational Plan
- Wanganui Airport Emergency Plan
- Property Operations Asset Management Plan
- Wanganui Airport Asset Management Plan
- Civil Aviation Act 1990 and associated rules
- District Plan
- Urban Transport Strategy (draft)

### Resource management issues

The facility is designated "Wanganui Airport". An appropriate re-zoning process for the commercial aviation precinct will commence in 2009/10 along with investigation of options for an anti-sensitive designation around the airport to protect its operation (after hours noise) in the long term. Wastewater issues will be addressed as part of the establishment of the adjoining wastewater treatment plant.

### The existing situation described

The book value of all the assets in the Airport activity is estimated to be \$11.8M. The assets are currently valued as follows:

Land and buildings: \$7.8M  
Plant, equipment and motor vehicles (including intangibles): \$30,000  
Furniture and fittings: \$9,000  
Infrastructure: \$4.0M

Asset	Quantity
Sealed runway	1300 metres
Grassed runways	4
Single storey passenger terminal	650 square metres
Control tower – under restoration	1

Following its renovation the airport is now providing full cafeteria services. In addition, the terminal upgrade received a recent architectural award and now provides an attractive provincial gateway to Wanganui.

This activity will have 3.6 budgeted full-time equivalent (FTE) staff members in 2009/10. As the airport is a joint venture with the Crown, only the Council's share (50%) of the total salary and wage costs are shown.

### Maintenance and operating issues

Operations and maintenance are undertaken by Council employees, with some input by contractors.

Council intends to continue its efforts to commercialise the airport and increase revenue schemes. The target is for the airport to break even in the future.

Maintenance planned for the airport includes –

- Wastewater/stormwater separation
- Extension to the aircraft parking apron
- Programme to secure potable water supply

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

The airport has a comprehensive emergency plan which is tested by a desk-top exercise and live exercise in alternate years, involving the emergency services and Civil Defence staff.

# Airport

## **Future demand**

National economic activity and consumer confidence drive the demand for scheduled airline services which in turn drive the main levels of activity at the airport. The 10-Year Plan reflects current levels of activity (November 2008) after incorporating the new Origin service to the South Island.

Regional economic activity and confidence drives the demand for land for commercial purposes in the commercial airport precinct. Development of an extension to the commercial precinct will also be explored and be recommended if viable. The 10-Year Plan reflects current levels of lease income.

## **Funding the annual net cost – who pays?**

This is primarily funded from user fees including landing fees and leases. Secondary funding is from the community facilities rate.

A formal review of landing charges was completed in March 2009.

## **Exclusions**

There are no exclusions for this activity.



# Airport

## Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>18</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The airport is safe and required maintenance is carried out to a high standard.	Percentage compliance with annual Civil Aviation Authority Part 139 Certification concerning runway maintenance, security, safety, emergency and management systems.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
The terminal and other passenger services are pleasant and modern and meet the needs of customers.	The percentage of users who are fairly or very satisfied with the terminal facilities and other passenger	68%	70%	75%	75%	80%	80%	80%	80%	80%	80%	80%

<sup>18</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Airport

	services.											
The airport area is developed and encourages airport specific economic growth.	The area (m2) of used commercial building space at the airport.	7580 m2	7580	7580	7580	7800	7800	8050	8300	8300	8300	8550

# Airport

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	147	121	129	122	185	143	129	147	142	176	182
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	192	216	224	230	236	242	259	266	274	281	288
<b>Total income</b>	<b>339</b>	<b>337</b>	<b>352</b>	<b>352</b>	<b>421</b>	<b>385</b>	<b>389</b>	<b>413</b>	<b>415</b>	<b>456</b>	<b>470</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(21)	(22)	(20)	164	(28)	(30)	(33)	47	(38)	2,609
<b>Total capital funding</b>	<b>0</b>	<b>(21)</b>	<b>(22)</b>	<b>(20)</b>	<b>164</b>	<b>(28)</b>	<b>(30)</b>	<b>(33)</b>	<b>47</b>	<b>(38)</b>	<b>2,609</b>
<b>Total funding</b>	<b>339</b>	<b>316</b>	<b>330</b>	<b>332</b>	<b>585</b>	<b>357</b>	<b>358</b>	<b>380</b>	<b>462</b>	<b>418</b>	<b>3,079</b>
<b>Costs</b>											
Operating costs	110	126	129	133	143	143	143	152	164	163	165
Salaries and wages	114	84	86	89	91	93	96	98	101	103	106
Debt servicing	73	65	64	62	67	72	70	68	68	69	159
Council overhead	42	38	42	45	43	43	49	44	46	52	48
<b>Total activity costs</b>	<b>339</b>	<b>314</b>	<b>322</b>	<b>329</b>	<b>345</b>	<b>351</b>	<b>358</b>	<b>362</b>	<b>380</b>	<b>387</b>	<b>478</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	3	5	3	190	0	0	7	82	0	2,600
Capital replacements	0	0	3	0	51	5	0	11	0	31	1
<b>Total capital expenditure</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>3</b>	<b>240</b>	<b>5</b>	<b>0</b>	<b>18</b>	<b>82</b>	<b>31</b>	<b>2,601</b>
<b>Total funding requirement</b>	<b>339</b>	<b>316</b>	<b>330</b>	<b>332</b>	<b>585</b>	<b>357</b>	<b>358</b>	<b>380</b>	<b>462</b>	<b>418</b>	<b>3,079</b>

## Sea port

### What we do

Council administers the lease of the port facility. The port facility is managed by a private port company, River City Port Limited, which operates the facility for relatively shallow draft coastal freight vessels, commercial vessels and pleasure boats. The facility also offers a safe, navigable river bar harbour and confines the coastal portion of the Whanganui River to its existing alignment.

Council expects a significant change in both policy and costs associated with the sea port in the next 12 months, pending Council resolving its relationship issues with the Port Company.

### Why we do it

In 1988 the then Harbour Board (which was rating the district to cover operating losses) was disbanded and by legislation the port assets and the Harbour Endowment property portfolio were transferred to the Council. At the same time the operation of the port was also transferred to a port company under a perpetual lease.

Management of this activity also recognises its contribution to the achievement of Community Outcomes and thereby social, cultural and economic wellbeing through recreation, tourism and business opportunities.

In addition, it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a safe community and access to recreational and cultural activities.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Sea port activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community	A safe community	Offers a safe and structurally sound facility.
A prosperous community	Economic opportunities	Offers facility for freight, commercial and pleasure vessels to tend their business and associated services.  Offers growth potential due to carbon efficiencies of coastal shipping.
A community with well developed amenities and recreational opportunities	Access to recreational and cultural activities	Offers recreational opportunities, especially boat and land based fishing.

### Goal and principal objectives

#### Goal

To have a small but vibrant, safe and tidy port serving shallow draft business and pleasure vessels, while keeping the business opportunity alive for growth.

#### Principal objectives

- To partner with River City Port to seek Government assistance for new freight operations.

## Sea port

- To resolve legal interpretations with River City Port to repair important structures and replace other facilities to meet modern marine needs.
- To optimise net income from the Harbour Endowment for port maintenance.
- To provide a safe and structurally sound facility.
- To operate the port without the need for ratepayer financial input, except if there is a justifiable new significant economic development opportunity for the district.

### Potential significant negative effects

A port and associated river entrance to the ocean has the potential to suffer from a very serious act of God, such as a 1 in 200 year storm, which would negatively impact on business and people who use the port along with nearby private property.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Port Company input and Harbour Endowment net income will be sufficient to maintain the port and no ratepayer input will be required.
- Council will overcome the present legal impasse with the Port Company to form a constructive relationship.
- Continued recognition of the potential for growth in the port business, due to the carbon footprint advantages of coastal shipping.

#### Risks

- Major infrastructure damage due to act of God occurs. This risk is growing due to climate change and decades of minimal structural maintenance.

- A significant accident occurs.
- Council does not achieve a good working relationship with River City Port Limited.
- There is insufficient finance to provide a timely upgrade of the poor state of much of the infrastructure.
- Proposed Government policies negatively impact on the port's viability, by requiring complex quality management processes on small port operations.
- Economies of scale and high fixed costs further diminish viability.
- Depreciation is recorded at 100% as Council has the complete asset value recorded in the asset register.

### Bylaws and policies

- Wanganui Harbours Bylaw 1922
- Sea Port Management Plan (being developed)
- Wanganui District Economic Development Strategy (to be reviewed 2009)
- Growth Strategy (draft)
- Foreshore and Seabed Act
- Maritime Safety Act and regulations

### Resource management issues

The proposed Horizons Regional Council One Plan includes a regulatory framework that constrains future development. Council and River City Port Limited have submitted to the plan and are expecting a framework that is workable.

### The existing situation described

The total value of the sea port assets has not been assessed. The value of the wharves, buildings and hard stand areas is estimated as:

## Sea port

Land value	\$19.44M
Improvement value	\$3.79M
Capital value	\$23.23M

This activity will have 1.5 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Port maintenance is carried out by River City Port Ltd and funded by the company using a combination of its own revenues and payments made to it by the Council from the Harbour Endowment Investment Property portfolio.

A significant proportion of the infrastructure suffers from a mixture of obsolescence and deferred maintenance, although important structural elements are attended to on a priority basis.

As soon as the legal issues with the Port Company are resolved, it is expected that an Operational Development Plan will be formulated which will give focus to infrastructure maintenance and replacements. There is no point in maintaining structures that will not suit future business or community needs.

### Future demand

Future demand will be driven by business growth involving services or products that suit shallow draft coastal vessels, in addition to the competitive advantages coastal shipping may gain from having a significantly lower carbon footprint than road (in particular) but also rail transport. It has been the Government's stated desire to transport more of New Zealand's freight through coastal shipping. A regular maritime freight service to the South Island is a future possibility. The potential for a pleasure boat marina is dependent on sufficient demand to meet the cost of dredging and the infrastructure required.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

The sea port is solely funded by the net property rentals from the Harbour Endowment property portfolio. There is no rates funding.

### Exclusions

There are no exclusions for this activity.

## Sea port

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>19</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The port is well utilised.	The number of commercial vessel visits per annum.	12	11	12	13	14	15	16	17	18	19	20
The port is safe.	The number of accidents or incidents per year.	0	0	0	0	0	0	0	0	0	0	0

<sup>19</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

# Sea port

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	(12)	()	()	()		()		()			
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,117	1,379	1,451	1,531	1,596	1,739	2,000	2,079	2,193	2,313	2,474
<b>Total income</b>	<b>1,105</b>	<b>1,379</b>	<b>1,451</b>	<b>1,531</b>	<b>1,596</b>	<b>1,739</b>	<b>2,000</b>	<b>2,079</b>	<b>2,193</b>	<b>2,313</b>	<b>2,474</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	(300)	(296)	(400)	442	(464)	(594)	(600)	(800)
New loans/(loans repaid)	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	<b>(296)</b>	<b>(400)</b>	<b>442</b>	<b>(464)</b>	<b>(594)</b>	<b>(600)</b>	<b>(800)</b>
<b>Total funding</b>	<b>1,105</b>	<b>1,379</b>	<b>1,451</b>	<b>1,231</b>	<b>1,301</b>	<b>1,339</b>	<b>2,442</b>	<b>1,615</b>	<b>1,600</b>	<b>1,713</b>	<b>1,674</b>
<b>Costs</b>											
Operating costs	739	977	1,097	902	968	1,004	1,005	1,205	1,218	1,294	1,278
Salaries and wages	109	114	118	121	124	127	131	134	138	141	145
Debt servicing	0	0	0	0	0	0	0	0	0	0	0
Council overhead	157	199	237	208	203	208	235	234	237	278	251
<b>Total activity costs</b>	<b>1,005</b>	<b>1,290</b>	<b>1,451</b>	<b>1,231</b>	<b>1,296</b>	<b>1,339</b>	<b>1,370</b>	<b>1,573</b>	<b>1,592</b>	<b>1,713</b>	<b>1,674</b>
<b>Capital expenditure</b>											
Capital acquisitions	50	89	0	0	5	0	1,072	42	8	0	0
Capital replacements	50	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>100</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1,072</b>	<b>42</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>1,105</b>	<b>1,379</b>	<b>1,451</b>	<b>1,231</b>	<b>1,301</b>	<b>1,339</b>	<b>2,442</b>	<b>1,615</b>	<b>1,600</b>	<b>1,713</b>	<b>1,674</b>



## Central Business District parking

### What we do

Council is responsible for the management of the 10 off-street car parks, which it owns, and 456 metered parking spaces on public streets. Parking will be one of the intermodal transport issues examined in the Urban Transport Study Council is undertaking in 2009/10 and its review of Wanganui's Inner City Parking Strategy also in 2009/10.

### Why we do it

Delivery of the Central Business District parking activity contributes primarily to the economy and connectivity of the community by encouraging and easing access to facilities in the central city.

The activity also has potential to deliver on other Community Outcomes through its provision of effective infrastructure and its focus on control and safe parking practices. This means it also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities, a safe community and connectivity.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Central Business District parking activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community A healthy community	A safe community	Uses best practice to provide and operate a safe parking network.

		Provides parking infrastructure that will allow access to healthcare services, active recreational and sporting opportunities, education services, businesses.  Parking officers ensure a fair distribution of parking in a controlled and safe manner in the Central Business District. Parking officers also ensure that parking is controlled and safe outside the Central Business District.
A well connected community	Connectivity	Provides a network of parking infrastructure that enables access to core services.
A prosperous economy	Economic opportunities	Provides the core access infrastructure that will allow Wanganui to become business friendly.  Parking provision within the CBD enables access and contributes to the vibrancy of this area.

# Central Business District parking

## Goal and principal objectives

### Goal

To ensure that motorists have a fair share of available parking spaces and to ensure that the parking equipment is well maintained.

### Principal objectives

- To ensure the maintenance of the parking network, so that service capacity and integrity is not reduced.
- To anticipate the time when it may be necessary to extend or upgrade existing parking facilities and to plan accordingly.
- To have a sound management regime for all matters relating to the provision of an effective, sustainable and thoroughly integrated parking network.

### Potential significant negative effects

The CBD parking activity has potential to have negative effects on the social, economic and environmental wellbeing of the local community including:

- Effects on significant cultural and historical heritage features.
- Visual impact of carparks on the landscape.
- Effects on the environment from carpark construction.
- Land use and planning restrictions.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

### Assumptions

- Effective management of the Council's parking assets.
- The community's expectations will remain at similar levels over the next 10 years.

### Risks

- Vandalism and theft of meters is an ongoing risk.
- Traffic congestion in key areas at peak times and during large-scale events.
- Electrical failure resulting in loss of revenue.

### Bylaws and policies

- Traffic Bylaw 1995 – traffic management and parking control.

The objective of the bylaw is to facilitate traffic management and parking control measures in respect of roads, public places and parking areas under the control of the Council. It provides measures to ensure that acceptable standards are maintained for the safe and orderly movement of traffic within the Wanganui district. Parking control measures for roads and parking areas are also covered by this bylaw, and it includes requirements necessary for the control of car park buildings. Provisions are made for the setting aside of areas of certain streets for exclusive use by residents and their visitors for parking motor vehicles. The Transport Act 1962 and the Local Government Act 1974 contain the delegated powers of the Council, including the power to make bylaws regulating traffic and parking. These Acts should be referred to and read in conjunction with this bylaw.

### Resource management issues

There are no known resource management issues for this activity.

### The existing situation described

The book value of all the assets in the Central Business District parking activity is estimated to be \$3.0M. The assets are currently valued as follows:

Land and buildings:	\$2.8M
Plant, equipment and motor vehicles (including intangibles):	\$152,000

## Central Business District parking

Asset	Quantity
Off-street car parks	10
Metered car parks	456

This activity will have 4.7 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Exclusions

The following items have been excluded from the budget:  
Nil

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Maintenance and operating issues

Most of the maintenance and operating issues include replacing stolen meters and repairing meters that have been vandalised. The timing mechanism on meters can sometimes change so constant monitoring is required. In addition, some disabled parks do not provide wheelchair access from the road to the footpath and will require attention.

### Future demand

Parking services will remain a critical service, generating revenue to refurbish the parking areas of the city. Little growth is expected in this service.

### Funding the annual net cost – who pays?

Metered parking is fully funded by user fees. 50% of the surplus generated by the Parking activity is transferred to Roothing, with the other 50% being allocated to the community facilities rate.

## Central Business District parking

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>20</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Parking assets will be well maintained and fit for operation.	% of time that meters are operating properly, including the timing mechanism.	New	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

<sup>20</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Central Business District parking

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	(363)	(226)	(279)	(226)	(251)	(235)	(250)	(251)	(315)	(309)	(330)
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,010	1,005	1,035	1,062	1,089	1,118	1,146	1,177	1,209	1,239	1,271
<b>Total income</b>	<b>647</b>	<b>779</b>	<b>755</b>	<b>836</b>	<b>838</b>	<b>882</b>	<b>896</b>	<b>926</b>	<b>894</b>	<b>931</b>	<b>941</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	16	(20)	(20)	(20)	(20)	(20)	200	225	(20)	(20)	(20)
New loans/(loans repaid)	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>16</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>200</b>	<b>225</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>
<b>Total funding</b>	<b>663</b>	<b>759</b>	<b>735</b>	<b>816</b>	<b>818</b>	<b>862</b>	<b>1,096</b>	<b>1,151</b>	<b>874</b>	<b>911</b>	<b>921</b>
<b>Costs</b>											
Operating costs	337	418	404	457	453	464	481	498	500	513	526
Salaries and wages	199	203	209	215	220	226	231	238	244	250	257
Debt servicing	11	0	0	0	0	0	0	0	0	0	0
Council overhead	99	113	119	136	125	127	146	128	130	148	138
<b>Total activity costs</b>	<b>647</b>	<b>734</b>	<b>732</b>	<b>808</b>	<b>798</b>	<b>817</b>	<b>859</b>	<b>864</b>	<b>874</b>	<b>911</b>	<b>921</b>
<b>Capital expenditure</b>											
Capital acquisitions	16	0	0	2	7	0	227	263	0	0	0
Capital replacements	0	25	3	6	14	46	10	23	0	0	0
<b>Total capital expenditure</b>	<b>16</b>	<b>25</b>	<b>3</b>	<b>8</b>	<b>21</b>	<b>46</b>	<b>237</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>663</b>	<b>759</b>	<b>735</b>	<b>816</b>	<b>818</b>	<b>862</b>	<b>1,096</b>	<b>1,151</b>	<b>874</b>	<b>911</b>	<b>921</b>

## Council activities

### **Infrastructure**

#### **Water**

Water supply  
Stormwater  
Wastewater  
Waterways and natural drainage

# Water



## The scope

### Water supply

85% of water for Wanganui is currently sourced from Kai Iwi and disinfected at Westmere Reservoirs. 15% is sourced from the Aramoho bore and treated on-site. Four rural schemes are also operated at Fordell, Maxwell, Mowhanau and Westmere. Mowhanau is considered part of the urban system and both Mowhanau and Westmere source water comes from the urban Kai Iwi sources. New production bores close to the city's major water reservoirs are planned to come on line during 2009/10.

### Stormwater

A single pipe system is being separated to provide a wastewater network and a stormwater network.

### Wastewater

The system includes a network within the Wanganui urban area and two rural systems at Marybank and Mowhanau. The wastewater scheme construction is nearing completion which will see all sewage discharges to the river cease and treated sewage and trade waste discharged through the outfall to sea.

### Waterways and natural drainage

This network of open drains, streams, detentions, natural features and storm flow paths is critical to allow or mitigate flooding impacts within the urban area. Many of these natural assets are on private property and require protection through the District Plan.

## The key issues

### Water supply

- There is a need to ensure provision of a reliable water source (bores). Water sources are the highest risk asset. Bores are significant and critical assets. New production bores close to the city's major reservoirs are being constructed. These bores will assist with water demand management plus lower the overall water hardness for the majority of the year. The water supply requires a major change in operational control to not only deal with water demand (particularly summer demands) but also incorporate water quality control.
- Airport and Putiki South supplies are fragile and do not comply with Drinking Water Standards of New Zealand. The 10-Year Plan provides for connecting these supplies to the urban network. Duplication of the Castlecliff main and some pipe asset renewals required as outlined in asset management plans.
- A review of the continuing need for chlorine disinfection will be undertaken in 2009/10 for the city's bulk supply. The source waters for Wanganui City are from underground protected sources and therefore it may be possible to remove chlorination.
- No. 1 and 3 bores are now assessed as being in very poor condition. The replacement of No. 3 bore has not been allowed for in this plan.

### Stormwater

- Deferment of Springvale swale development work until 2014-2018 will increase flood risks for properties city-wide.
- No allowance has been made for major growth, particularly in the Mosston Road area.

## Water

- Private separation requires high levels of future monitoring and enforcement.
- Commencement for protecting critical natural features that mitigate storm flooding via the District Plan.
- Pipelines and drainage improvement from Titoki wetland to the river are excluded from the plan.
- Separate design allows for higher levels of surface ponding on roads.
- Stormwater and ground water can enter the aging sewer network. This means that the pump station which receives sewage can also become overloaded and correspondingly overflow to the river. The numerous pump stations are aged and when these fail sewage overflows to the river can also occur even when there is no rain. Focus on identifying high infiltration areas and medium term pump station upgrades will be necessary.

### Wastewater

- Programmed sewerage pipes replacement is less than recommended by the asset management planning process. This may lead to increased chances of asset failure with resulting sewage spillages and substantial increases in maintenance costs.
- Deferral of the new Beach Road pump station generator to 2011/12 could be an issue. As more sewage requires pumping to the treatment plant due to separation works, the risk of needing to pump untreated sewage to the sea increases. If the current generator fails, there is a risk of discharge to the river.

### Wastewater scheme project overview

Major works for the project began in 1978 and will continue until 2012. The following outlines the community's many years of involvement with the project.

#### 1978 – 1986

The scheme reports and consents were undertaken in 1975 and work commenced in 1978. Major pumping stations were built, along with the under river pipe, ocean outfall and Castlecliff interceptor at a cost of \$23.5M. A government subsidy of \$6M was obtained for this work which

reduced the cost of the work to \$17.5M. Record levels of inflation were also experienced during the period of works.

#### 1986 – 1992

There was a pause in project physical works to allow for debt repayment. A new consent and scheme reports were dealt with in 1992.

#### 1992 – 2000

City interceptors (major pipes either side of the river) were built to capture the sewage before entering the river. These interceptors conveyed the flows to the major pump stations. This work cost \$13M. However, because the city stormwater and wastewater system was not separated, dilute sewage and tradewastes overflowed into the river when it rained. The Springvale sewers and major pump station modifications were also built at this time.

#### 2002 – 2006

New scheme reports and a new consent were obtained. Private separation got under way (\$15M) and full scale public separation also commenced. It is now estimated that the public separation and associated works will have cost \$52M when complete in 2010.

Overall, since 1978 and through to 2012 the estimated cost to the community is:

Pumping stations, Castlecliff interceptor, ocean and river pipes	\$17.5M
City interceptors, pump station modifications, Springvale sewers	\$13.0M
Scheme reports and consents 1975, 1992, 2002	\$ 4.0M
Public separation	\$52.5M*
Private separation	\$15.0M*
Treatment plant, process selection, designs	<u>\$18.0M*</u>
<b>Total**</b>	<b><u>\$120.0M</u></b>

Note:

1. This excludes the historical and future debt servicing requirements.
2. \* In progress



## Water

3. \*\* Estimated \$38M to July 2012 plus private separation of \$6M.

### **Infiltration**

Stormwater infiltration into the aged sewer system has an impact on performance of the treatment plant and operational costs. Separation over time improves performance and reduces costs. However, there will be infiltration issues associated with the aged network and a targeted replacement programme will become increasingly important.

### **Tradewastes**

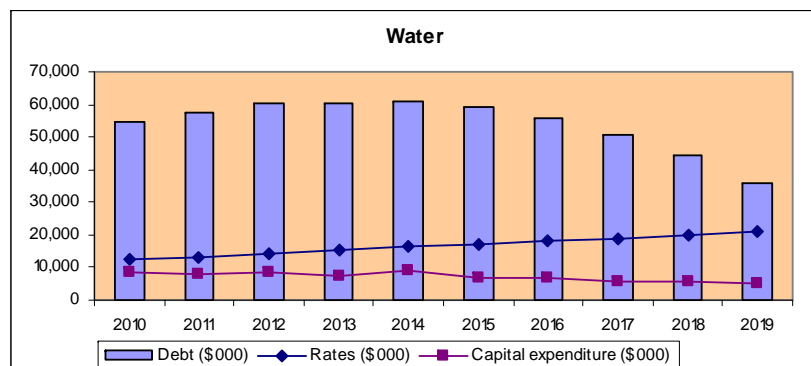
The performance of the wastewater treatment plant relies on numerous factors. One key component is the quality and volume of industry tradewastes delivered to the Council system. A key focus on industry requirements is regulated through a tradewaste bylaw and industry permits. Compliance and monitoring of tradewastes is a relatively new activity for Council since construction of the plant.

### **Waterways and natural drainage**

There are substantial numbers of natural features which assist in reducing the impact on urban flooding. However, many of these are not recognised as being significant and are not protected through the District Plan. The loss of natural features through land development creates potential need for high cost piped solutions in the future. Many of these natural assets are on private property and require protection through the District Plan.

# Water

## Likely expenditure and funding trends for the next 10 years



# Water

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	12,272	12,271	13,016	14,144	15,268	16,698	17,242	18,116	18,679	20,047	21,077
Subsidies	0	0	254	59	59	59	59	59	59	59	59
User fees and other income	3,667	3,909	4,126	4,178	4,287	4,399	4,512	4,635	4,762	4,885	4,760
<b>Total income</b>	<b>15,939</b>	<b>16,180</b>	<b>17,396</b>	<b>18,381</b>	<b>19,613</b>	<b>21,155</b>	<b>21,813</b>	<b>22,810</b>	<b>23,501</b>	<b>24,992</b>	<b>25,895</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	120	25	25	185	25	25	25	25	25	22	22
New loans/(loans repaid)	3,750	3,445	2,760	2,654	507	594	(2,098)	(3,339)	(4,902)	(6,663)	(8,254)
<b>Total capital funding</b>	<b>3,870</b>	<b>3,470</b>	<b>2,785</b>	<b>2,839</b>	<b>532</b>	<b>619</b>	<b>(2,073)</b>	<b>(3,314)</b>	<b>(4,877)</b>	<b>(6,641)</b>	<b>(8,232)</b>
<b>Total funding</b>	<b>19,809</b>	<b>19,649</b>	<b>20,181</b>	<b>21,219</b>	<b>20,145</b>	<b>21,774</b>	<b>19,740</b>	<b>19,496</b>	<b>18,624</b>	<b>18,350</b>	<b>17,663</b>
<b>Costs</b>											
Operating costs	5,035	5,199	5,884	5,696	5,735	5,973	6,043	6,203	6,329	6,439	6,694
Salaries and wages	999	1,095	1,230	1,263	1,295	1,328	1,362	1,399	1,437	1,473	1,511
Debt servicing	3,748	3,703	3,921	4,110	4,221	4,259	4,207	4,016	3,728	3,323	2,801
Council overhead	1,120	1,146	1,385	1,413	1,307	1,341	1,522	1,325	1,354	1,530	1,447
<b>Total activity costs</b>	<b>10,902</b>	<b>11,143</b>	<b>12,420</b>	<b>12,482</b>	<b>12,558</b>	<b>12,902</b>	<b>13,134</b>	<b>12,942</b>	<b>12,848</b>	<b>12,766</b>	<b>12,453</b>
<b>Capital expenditure</b>											
Capital acquisitions	6,608	6,656	5,444	5,725	2,308	1,950	1,772	1,907	1,057	776	226
Capital replacements	2,300	1,851	2,317	3,012	5,279	6,922	4,834	4,647	4,719	4,809	4,983
<b>Total capital expenditure</b>	<b>8,908</b>	<b>8,506</b>	<b>7,761</b>	<b>8,738</b>	<b>7,587</b>	<b>8,873</b>	<b>6,606</b>	<b>6,554</b>	<b>5,776</b>	<b>5,585</b>	<b>5,210</b>
<b>Total funding requirement</b>	<b>19,809</b>	<b>19,649</b>	<b>20,181</b>	<b>21,219</b>	<b>20,145</b>	<b>21,774</b>	<b>19,740</b>	<b>19,496</b>	<b>18,624</b>	<b>18,350</b>	<b>17,663</b>

## Water supply

### What we do

The Council provides water to consumers within the Wanganui urban area. It also owns and operates rural water schemes at Fordell, Maxwell, Mowhanau and Westmere.

Water for Wanganui (85%) is sourced from three Kai Iwi deep-well bores and treated at Westmere Reservoirs. The balance (15%) is sourced from a deep-well bore in Aramoho and treated on-site. Currently new bores are under construction close to the city's reservoirs which will provide improvements in bulk supply water demand management, and also water quality through reduced hardness. However, the necessity for a third new bore is not included in this plan. This bore provides contingency for a deteriorating existing bore (No. 3 bore).

Water for the Mowhanau Rural Scheme is sourced from the Kai Iwi deep-well bores via a connection to the rising mains and disinfected at Kai Iwi on State Highway 3.

Water for the Westmere Rural Scheme is sourced from the Westmere Reservoirs after disinfection.

Water for Fordell and Maxwell Rural Schemes is supplied from their own deep-well bores.

### Why we do it

Safe drinking water is a fundamental requirement for public health. Water systems play a vital role in ensuring the health and safety of communities, a productive economy and a healthy environment. Under the Health Act, every local authority has a general responsibility to improve, provide and protect public health.

Through the Community Outcomes identification process the Wanganui community signaled that it wanted a safe and healthy community.

In addition, this activity aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe community.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Water supply activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community A healthy community	A safe community	Provide a safe and reliable water supply with adequate quantities to residents and to industry.  Protect the community from water related health issues.  Provide fire-fighting capacity and fire hydrants to help protect property and lives.

# Water supply

## Goal and principal objectives

### Goal

To give consumers a continuous supply of water at adequate quality, quantity and pressure to meet domestic, industrial and fire-fighting requirements within the urban area.

### Principal objectives

- To undertake prompt repair of water leaks and quick responses to customer complaints.
- To provide for fire-fighting.
- To meet the resource consent requirements.
- To maintain a Ministry of Health water grading of 'Bb' or higher for the urban area.
- To provide sufficient water for domestic, commercial and industrial needs.
- To provide softer water to Wanganui households.

### Potential significant negative effects

The Water supply activity has the potential to have significant negative effects on the social, economic and environmental wellbeing of the community including:

- Health related problems through the transmission of water related diseases.
- Loss of industrial business continuity due to inadequate supply.
- Loss of life and property due to lack of fire-fighting capacity.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

### Assumptions

- Storage and supply is reliant on power.

- Limited capacity for new wet industries.
- Replacement of No. 1 bore could use bores which may also provide soft water but this requires pilot testing.
- Availability of resources 24/7.
- No allowance for replacement of No. 3 bore and upgrading bulk supply sources.

### Risks

- Deferral of urban reticulation replacement expenditure causes loss of service and/or increased maintenance costs.
- Vulnerability of bores and long lead times to repair or develop new sources.
- Dependency on electronics/communications.
- Legislative changes may impose higher compliance requirements for water takes and demand management.
- No. 1 bore, which provides up to 30% of the total city source water, is in poor condition.
- Minimum renewal of collection pipes and associated facilities.
- Assets deteriorate more quickly than anticipated.
- Adequate soft water sources not found and a softening plant is required to soften water.
- The Castlecliff main is in poor condition.
- No. 1 reservoir is in poor condition.
- Escalating fuel and power prices.

### Bylaws and policies

- Water Supply Bylaw 2008.
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Water Strategy (to be developed in 2009)
- Growth Strategy (Draft)
- Development Contributions Policy

## Water supply

### Resource management issues

Wanganui District Council holds seven resource consents as follows:

Consent Name	Consent type	Consent No	Expiry Date
Kai-iwi No. 1 bore	Water take	4018	15 Mar 2009
Kai-iwi No. 2 bore	Water take	4016	15 Mar 2009
Kai-iwi No. 3 bore	Water take	4019	15 Mar 2009
Aramoho bore	Water take	101851	25 Sep 2016
Aramoho bore	Water discharge	101852	25 Sep 2016
Fordell bore	Water take	4022	15 Mar 2009
Maxwell bore	Water take	102849	17 Dec 2023

New bores being constructed.

### The existing situation described

The book value of all the assets in the Water supply activity is estimated to be \$64.4M. The assets are currently valued as follows:

Land and buildings:	\$7.5M	
Plant, equipment and motor vehicles (including intangibles):		\$27,000
Infrastructure:	\$56.8M	

#### Urban system:

Population served	urban approx 39,000
No. of bores	4 (urban)
No. of treatment plants	2 (urban)
No. of reservoirs	3 (urban)
Collection mains	36 km
Distribution mains	366 km
Connections	17,250
Pump stations	8
Pressure reducing valves	16

#### Rural system:

Fordell -	
Population served	400
No. of bores	1
No. of treatment plants	1
No. of reservoirs	1
Supply mains	1,200 m
Distribution mains	30,000 m
Connections	200
Pump stations	1
Pressure reducing valves	2

#### Maxwell -

Population served	125
No. of bores	1
No. of treatment plants	1
No. of reservoirs	5
Supply mains	3,500 m
Distribution mains	16,000 m
Connections	55
Pump stations	2
Pressure reducing valves	2

#### Westmere -

Population served	650
No. of bores	1
No. of treatment plants	1
No. of reservoirs	1
Supply mains	3,700 m
Distribution mains	35,000 m
Connections	280
Pump stations	2
Pressure reducing valves	3

This activity will have 5.6 budgeted full-time equivalent (FTE) staff members in 2009/10.

# Water supply

## Maintenance and operating issues

With the introduction of new production bores the overall operation of the city supply requires major change to controls. Water demand management (volume control) will now need to incorporate water quality and water hardness control.

A review of the need for chlorination will also be undertaken. All bore sources are deemed to be biologically secure and an opportunity exists to substantially reduce or eliminate chlorination of the supply.

Council will be developing a water strategy during 2009 to address the issues surrounding the recent failure of the No. 3 bore at Kai Iwi and securing the water supply to the city into the future. This strategy will lead to more expenditure required in the future to upgrade the bulk supply sources and will necessitate the water levy created in 2006 to be extended. No figure has been included in this plan as Council is yet to determine the best option.

### Maintenance issues

- No. 1 bore condition is poor.
- No. 1 reservoir roof condition is poor.
- Castlecliff main is in poor condition.
- No. 3 bore is in very poor condition.

### Operational issues

- Putiki South water is supplied from a private bore which is fragile.
- Bore at the airport is fragile.

## Future demand

Wanganui's urban population is expected to remain at the present level or drop slightly in the next three to five years. The number of dwellings is expected to increase. The water demand is expected to show a gradual increase in the order of 1-2% per annum.

## Business continuity/emergency management

The Lifelines Project plots all regionally significant and vital infrastructure assets across the region and "overlays" this with hazard information. Council's emergency operation procedures come into effect as and when required.

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

## Funding the annual net cost – who pays?

Wanganui Urban – Users pay a uniform annual charge (UAC) for domestic consumers, metered charges for large commercial and industrial consumers and a capital value fire levy for all consumers.

Fordell Rural Scheme – Users pay based on land area and type of land use.

Maxwell Rural Scheme – Users pay based on metered water use and a fee based on land area and type of land use.

Mowhanau Rural Scheme – Most users pay a uniform annual charge. Some consumers pay a metered charge.

Westmere Rural Scheme – Users pay based on metered water use for residential, dairy and rural, with a minimum charge (UAC) applying to all consumers.

## Exclusions

The following items have been excluded from the budget:

- City water supply reticulation minor replacements required, as outlined in asset management plans, have been reduced over the 10 years.

## Water supply

- Replacement of No. 1 City Reservoir has been deferred until 2012/13 and 2013/14.
- No allowance for replacement of No. 3 bore and upgrading bulk supply sources.
- Work on the Castlecliff water main to incorporate replacement of parts and the running of a new pipe parallel to the existing one has been deferred until 2013/14 and 2014/15.

### **Impact on service levels**

Significant items:

- Deferral of duplication and replacement work on the Castlecliff water main: Higher risk of major failure. This could affect potential economic opportunities and community safety.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.



## Water supply

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>21</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The maintenance of a water supply system capable of delivering adequate quality and quantity of water.	Routine priority leak repairs will be completed within five working days of notification.	91.75%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	High priority leak repairs will be commenced within six hours of notification.	100%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Hydrants tested will comply with the New Zealand Fire Service's code of practice.	74%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Horizons Regional Council consent conditions will be complied with, or mitigation undertaken if transgressions occur.	100%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	The Council will maintain a Bb grading and comply with the Drinking Water Standards for New Zealand, or mitigation undertaken if transgressions occur.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>21</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Water supply

	Water will be available to serviced properties at all times.	99.9%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	Water hardness levels across urban reticulation area.	New Water hardness scale 180 ppm	<150ppm city average	<100p pm	<100p pm	<100p pm	<100p pm	<100p pm	<100p pm	<100p pm	<100p pm	<100p pm

# Water supply

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	5,043	4,883	5,237	5,675	6,175	6,769	6,925	7,243	7,434	7,955	8,011
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,842	2,069	2,130	2,187	2,243	2,301	2,359	2,422	2,488	2,552	2,364
<b>Total income</b>	<b>6,885</b>	<b>6,952</b>	<b>7,367</b>	<b>7,861</b>	<b>8,418</b>	<b>9,069</b>	<b>9,284</b>	<b>9,666</b>	<b>9,922</b>	<b>10,507</b>	<b>10,375</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	36	25	25	25	25	25	25	25	25	22	22
New loans/(loans repaid)	700	(669)	(1,242)	(1,612)	(18)	1,102	(1,119)	(2,990)	(3,382)	(4,071)	(4,290)
<b>Total capital funding</b>	<b>736</b>	<b>(644)</b>	<b>(1,217)</b>	<b>(1,587)</b>	<b>7</b>	<b>1,127</b>	<b>(1,094)</b>	<b>(2,965)</b>	<b>(3,357)</b>	<b>(4,049)</b>	<b>(4,268)</b>
<b>Total funding</b>	<b>7,621</b>	<b>6,308</b>	<b>6,150</b>	<b>6,274</b>	<b>8,425</b>	<b>10,196</b>	<b>8,190</b>	<b>6,701</b>	<b>6,565</b>	<b>6,458</b>	<b>6,108</b>
<b>Costs</b>											
Operating costs	2,353	2,182	2,173	2,191	2,186	2,276	2,304	2,365	2,413	2,456	2,551
Salaries and wages	365	331	377	387	397	407	418	429	441	452	463
Debt servicing	1,045	1,168	1,101	1,002	945	982	982	838	615	354	62
Council overhead	504	458	497	524	480	493	559	487	498	562	531
<b>Total activity costs</b>	<b>4,268</b>	<b>4,139</b>	<b>4,149</b>	<b>4,103</b>	<b>4,009</b>	<b>4,159</b>	<b>4,263</b>	<b>4,118</b>	<b>3,966</b>	<b>3,824</b>	<b>3,608</b>
<b>Capital expenditure</b>											
Capital acquisitions	1,703	804	210	216	221	227	233	239	245	252	5
Capital replacements	1,650	1,365	1,792	1,955	4,195	5,810	3,694	2,344	2,354	2,383	2,495
<b>Total capital expenditure</b>	<b>3,353</b>	<b>2,169</b>	<b>2,002</b>	<b>2,171</b>	<b>4,416</b>	<b>6,037</b>	<b>3,927</b>	<b>2,583</b>	<b>2,599</b>	<b>2,635</b>	<b>2,500</b>
<b>Total funding requirement</b>	<b>7,621</b>	<b>6,308</b>	<b>6,150</b>	<b>6,274</b>	<b>8,425</b>	<b>10,196</b>	<b>8,190</b>	<b>6,701</b>	<b>6,565</b>	<b>6,458</b>	<b>6,108</b>

# Stormwater

## What we do

Until 1972 Wanganui had a "single pipe" drainage network that collected both sewage and stormwater from our streets and private properties. The wastewater separation project has now created a separate wastewater and stormwater network.

This activity manages and maintains the stormwater networks that service both public (roads) and private (households) catchments in accordance with the wastewater separation project and associated consents.

The stormwater network includes stormwater discharges to the Whanganui River, streams, drains and to ground soakage areas.

## Why we do it

Stormwater collection and its disposal is necessary in order to protect the health and safety of people and their land and property. There is a strong public expectation that Council will manage this as, when poorly managed, stormwater could lead to flooding and land instability. As a result, this activity is an important contributor to the Community Outcomes and wellbeing.

Under Section 23 of the Health Act 1956 every local authority has a general responsibility 'to improve and protect public health within its district'. This responsibility extends to stormwater (including both those systems provided by the Council and privately) because of the importance of adequate stormwater systems to public health.

Under Section 17 of the Building Act 2004, all building work must comply with the New Zealand Building Code to the extent required by the Act.

By managing the stormwater network from point source - to discharge - to natural environment, a degree of protection is applied to land, property, the receiving environment and life.

In addition, delivery of this activity aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe community.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Stormwater activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A healthy community A safe community	A safe community	Disposing of stormwater to meet environmental and public health standards both for receiving environment (waterways) and catchment environment (buildings and property) including: Protecting people, land and property from adverse effects of ponding and flooding.

# Stormwater

## Goal and principal objectives

### Goal

To ensure that stormwater is controlled and then disposed of, in order to protect the health and safety of people, land and property.

### Principal objectives

- To protect the health and safety of the public by controlling or mitigating the adverse impacts of flooding where practicable.
- To encourage or regulate the use of low-impact stormwater management practices where practicable.
- To maintain natural waterways and ecosystems, where possible, from the effects of stormwater discharges and flooding.

### Potential significant negative effects

Parts of the stormwater network have limited and variable levels of protection against major storm events. Flooding and ponding can occur on properties for periods of time after a storm event.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- No allowance for major growth.
- Focus on high risk catchments such as Springvale, Aramoho, and Otamatea.
- A Stormwater Strategy will be undertaken to prioritise all catchments and subcatchments.

- The District Plan review will include rewrites to protect natural detention and retention areas, and critical secondary flow paths.
- Sumps and connections are dealt with under Roadway categories to take advantage of New Zealand Transport Agency subsidies.
- Ponding on roads will occur to varying degrees during storm events.
- Areas separated have only minor flooding improvement, and levels of service vary from catchment to catchment.
- That major new subsoil drains will not be required.
- That the Springvale swale solution will be undertaken to ultimately deflect catchment water away and be linked to detention ponds.

#### Risks

- If the designation/development of all detention areas is deferred, and the land then committed for other uses, this opportunity to protect against flooding is lost.
- An increasing number of high intensity storms (not necessarily global warming).
- Local impacts of global warming.
- Blockage of pipelines and entry points could lead to minor nuisance or wider flooding. The major number of uncontrolled secondary flow paths for stormwater to go (if there is a system failure or any particular storm exceeds the system capacity) is through private property.
- More separation required than proposed under the optimised wastewater separation solution.
- Greater level of future enforcement may be needed to ensure satisfactory wastewater treatment plant operations.
- People may perceive ponding on roads during storm events as a lower level of service.
- Specific risk identified to Springvale from uncontrolled storm flow (lack of upper catchment detention – Churton/Westmere).

## Stormwater

- Specific risk identified to Aramoho from uncontrolled upper catchment flow, particularly from hillsides.
- Specific risk identified for Otamatea/Rotokawau and the need for Virginia Lake to be part of the major stormwater solution.
- Continued building densification will result in increased impacts on low lying areas.
- Water table impacted from increased ground soakage.

### Bylaws and policies

Council has no stormwater bylaw, but has a series of adopted policies relating to levels of service and storm design:

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Stormwater Strategy (being undertaken)
- District Plan
- Control of Water Courses Policy
- Wanganui Catchment Strategy
- Civil Defence Emergency Management Plan
- Growth Strategy (Draft)

### Resource management issues

- Coastal Permit with Horizons Regional Council (below Cobham Bridge)
- Coastal Permit with Horizons Regional Council (Outfall Discharge)

### The existing situation described

The book value of all the assets in the Stormwater activity is estimated to be \$64.9M. The assets are currently valued as follows:

Land and buildings: \$285,000  
Infrastructure: \$64.6M

The stormwater network consists of -

- 131 km of pipelines
- 2487 manholes
- 1 retention structure
- 24 flap valves
- 3.4 km outfalls

This activity will have 3.3 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

- Areas yet to be separated have an interface with the wastewater network.
- An increasing number of maintenance components are being identified which have variable impacts during storms if blocked.
- Overall the asset is considered to be in good condition but variable levels of service exist.

### Future demand

Future development, growth and infill are limited because of stormwater and other infrastructural capacity issues.

There is an increasing regulatory role of inhibiting or prohibiting stormwater flow from one property to another.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

# Stormwater

## Funding the annual net cost – who pays?

The operational costs of this activity are primarily funded by a targeted stormwater disposal rate to connected and serviceable properties. Secondary funding is from user fees from private connections.

Serviceable properties are half the rate of connected properties.

## Exclusions

The following items have been excluded from the budget:

- Titoki Wetland to river pipeline \$2.5M
- Catchment upgrades identified by the stormwater catchment studies.
- The Springvale swale has been deferred until 2016/17 – 2018/19.
- Stormwater hotspots have been deferred until 2013/14.
- Springvale detention pond has been deferred until 2012/13.
- Swale land purchase has been deferred until 2010/11 and 2011/12.

## Impact on service levels

- No allowance for stormwater services in the Mosston Road area to cater for potential growth: No change to level of service.
- Springvale swale development deferral: Level of service may reduce if higher rainfalls eventuate. This will affect the safety of land, people and property from risks of flooding.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## Stormwater

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>22</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Provision of a functional and reliable stormwater service.	Percentage of routine priority repairs completed within 5 working days of notification.	93.37%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
	Percentage of high priority repairs commenced within 6 hours of notification.	100%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Protection of property and people from the impacts of flooding.	Number of instances per year of water entering residential houses reported to Council (up to a 1:10 year storm event).	0	10	10	10	10	12	12	12	12	12	12

<sup>22</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



# Stormwater

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	3,698	3,532	3,732	4,035	4,432	4,878	5,080	5,326	5,556	5,989	6,434
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	260	100	103	53	54	56	57	59	60	62	63
<b>Total income</b>	<b>3,958</b>	<b>3,632</b>	<b>3,835</b>	<b>4,088</b>	<b>4,486</b>	<b>4,934</b>	<b>5,137</b>	<b>5,385</b>	<b>5,616</b>	<b>6,051</b>	<b>6,497</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	3,000	3,527	3,400	2,000	(600)	(1,411)	(1,100)	(1,100)	(2,300)	(3,200)	(4,200)
<b>Total capital funding</b>	<b>3,000</b>	<b>3,527</b>	<b>3,400</b>	<b>2,000</b>	<b>(600)</b>	<b>(1,411)</b>	<b>(1,100)</b>	<b>(1,100)</b>	<b>(2,300)</b>	<b>(3,200)</b>	<b>(4,200)</b>
<b>Total funding</b>	<b>6,958</b>	<b>7,159</b>	<b>7,235</b>	<b>6,088</b>	<b>3,886</b>	<b>3,523</b>	<b>4,037</b>	<b>4,285</b>	<b>3,316</b>	<b>2,851</b>	<b>2,297</b>
<b>Costs</b>											
Operating costs	176	149	154	130	162	172	171	176	178	180	189
Salaries and wages	216	188	224	230	236	242	249	255	262	269	276
Debt servicing	2,198	2,012	2,254	2,443	2,492	2,422	2,334	2,257	2,138	1,945	1,686
Council overhead	73	61	74	73	74	76	86	75	77	87	82
<b>Total activity costs</b>	<b>2,663</b>	<b>2,410</b>	<b>2,707</b>	<b>2,877</b>	<b>2,965</b>	<b>2,912</b>	<b>2,840</b>	<b>2,763</b>	<b>2,655</b>	<b>2,481</b>	<b>2,234</b>
<b>Capital expenditure</b>											
Capital acquisitions	4,045	4,664	4,528	3,211	921	612	1,197	1,522	661	370	63
Capital replacements	250	85	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>4,295</b>	<b>4,749</b>	<b>4,528</b>	<b>3,211</b>	<b>921</b>	<b>612</b>	<b>1,197</b>	<b>1,522</b>	<b>661</b>	<b>370</b>	<b>63</b>
<b>Total funding requirement</b>	<b>6,958</b>	<b>7,159</b>	<b>7,235</b>	<b>6,088</b>	<b>3,886</b>	<b>3,523</b>	<b>4,037</b>	<b>4,285</b>	<b>3,316</b>	<b>2,851</b>	<b>2,297</b>

# Wastewater

## What we do

The wastewater activity involves the safe management and disposal of human wastewater and industrial tradewaste. This activity operates a wastewater network and treatment system within the Wanganui urban area and two systems at Marybank and Mowhanau.

Until 1972 Wanganui had a "single pipe" system that collected both wastewater and stormwater in our streets and private properties. Wastewater separation requires separate collection and pipe systems for wastewater and stormwater. In Wanganui's case, this requires both private properties and the public street system to install separate systems.

The wastewater scheme, which is due to be completed by 2012, will ensure the majority of wastewater discharges to the river cease. Sewage and industrial tradewaste will be treated and discharged through the existing outfall to the sea.

The completion of the wastewater scheme provides for collection and conveyance of sewage and industrial wastewater to a new wastewater treatment plant, with separated stormwater discharging to the Whanganui River or smaller local watercourses.

In Marybank an oxidation pond system is operated, and in Mowhanau a sand filtration system followed by land disposal is used.

## Why we do it

As well as providing a convenience to households by enabling easy sewage disposal, the collection, treatment and disposal of wastewater is also important to maintain public and environmental health, as well as the quality of our natural environment, e.g. waterways.

The community has identified through the Community Outcomes process, and its support for the wastewater scheme, that it values the effective delivery of this service. This is also mandated by the Resource Management Act (1991) and the Health Act (1956).

Under the Resource Management Act (1991), Council is charged with managing our resources in a sustainable manner including safeguarding the life-supporting capacity of water and ecosystems, especially areas of cultural importance such as the 'Awa'.

Under the Health Act (1956), every local authority has a general responsibility to improve, promote and protect public health in its district.

This activity assists Council achieve its 'family-friendly' vision through enhancing natural waterway quality and making Wanganui a safer, healthier place for families to live.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Wastewater activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A healthy community A safe community	A safe community	Disposing of sewage and tradewastes to meet environmental and public health standards.
An environmentally sustainable community		Removal of untreated wastewater from the beaches and coastal waters.
A community with well developed amenities and recreational	Access to recreational and cultural activities	Completion of the wastewater scheme will substantially

## Wastewater

opportunities		reduce the risk of potential sewage overflows to the river and so improve river water quality, thereby encouraging greater recreational use. It will also reduce the risk of sewage flowing onto private properties and roadways.
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### Goal and principal objectives

#### Goal

To ensure that residential wastewater and industrial tradewastes are satisfactorily collected, treated and disposed of in order to protect the health and safety of the public, and to protect and rejuvenate the quality of the natural environment.

#### Principal objectives

- To protect public health and the environment by providing appropriate standards of treatment and system management.
- To ensure proper maintenance of the reticulated wastewater assets so that service capacity and integrity is not reduced.
- To meet the requirements of the resource consents for discharge of wastewater.
- To undertake wastewater services on behalf of the community in a manner that is financially sustainable.
- To minimise uncontrolled overflows of untreated wastewater from both existing and new systems.
- To ensure tradewaste users adequately treat their tradewaste at source and comply with discharge consent approvals.
- To ensure that individual property wastewater systems do not negatively impact on the environment or endanger public health.

### Potential significant negative effects

Wastewater has the potential to have a significant effect on public health and environmental quality. Historically wastewater discharges to the Whanganui River have negatively impacted on water quality and recreational opportunities. Opportunities for tourism and development have been inhibited due to people's perception of the state of the river and coastal beaches.

The capital cost and intergenerational payment for the wastewater project severely impacts on this community through targeted rates and the lack of discretionary rating dollar for other basic Council administered services.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Sludge removal and disposal from the wastewater treatment plant will not be required during the period of this plan.
- Tradewaste volumes remain steady.
- Tradewaste user fees are collected in a timely manner.
- The ocean outfall retains its structural integrity.
- The wastewater pumping stations' operations are fully upgraded to ensure the risk of overflows to the river is minimised.
- The wastewater treatment plant meets environmental standards.
- Infiltration of ground water into aging wastewater pipes does not substantially increase.
- A replacement cycle for old assets is commenced.
- All overflow points to the river are known (100 year old system).

# Wastewater

## Risks

- A full physical asset condition assessment has not been undertaken to verify age profile replacement.
- Significant changes in any of the major assumptions on the wastewater plant's efficiency, life, operation costs and the tradewaste revenues.
- Industrial tradewaste loads increase beyond plant capacity.
- The separated system leaves behind old sewer assets with greater risk of failure.
- Tradewaste is not satisfactorily pre-treated by industry and therefore compromises the operation of the treatment plant.
- The speed/volume of sludge accumulation in the wastewater plant is higher than estimated, requiring action prior to the end of the resource consent period.
- Major flooding causes contamination from release of wastewater.
- **Infiltration:**  
Stormwater infiltration into the aged sewer system has an impact on performance of the treatment plant and operational costs. Separation over time improves performance and reduces costs. However, there will be infiltration issues associated with the aged network and a targeted replacement programme will become increasingly important.
- **Tradewastes:**  
The performance of the wastewater treatment plant relies on numerous factors. One key component is the quality and volume of industry tradewastes delivered to the Council system. A key strategy is regulation of industry requirements through the Tradewaste Bylaw and industry permits. Compliance and monitoring of tradewastes is a relatively new activity for Council since construction of the plant.

## Bylaws and policies

- Tradewaste Bylaw 2008
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)

- Growth Strategy (Draft)
- Utility Services Compliance with Resource Consents Plan
- Development Contributions Policy

## Resource management issues

- Resource consents issued by Horizons Regional Council for activity to 2026
- Resource consents issued by Horizons Regional Council to remove wastewater overflows to river 2010/11

## The existing situation described

The book value of all the assets in the Wastewater activity is estimated to be \$116.9M. The assets are currently valued as follows:

Land and buildings:	\$2.1M
Plant, equipment and motor vehicles (including intangibles):	\$13,000
Furniture and fittings:	\$1,000
Infrastructure:	\$114.8M

The wastewater activity includes:

- 251km of service mains
- 4,368 manholes
- 15,586 sewer connections
- Tregenna St pump station
- 27city pump stations
- 13km of interceptors
- 4km of rising mains
- Beach Road pump station
- 600m river crossing
- Aerated lagoon
- Settlement pond
- Ocean outfall – 2.4km
- Gravity main – 1.48km
- 2 x UV plant and control

## Wastewater

This activity will have 7.3 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

For public health protection, a high priority response to addressing or mitigating wastewater blockages or spills is required. Similarly, for pump station failures or overflows, a high priority response is required.

The operation of a new wastewater treatment plant requires stringent monitoring and enforcement of tradewaste discharges. Similarly, the treatment plant and local pumping stations require stormwater infiltration and inflow to be minimised. This requires increased monitoring of private separation compliance.

The activity operates a 24/7 response capability as well as a high degree of operator and technical resource.

### Future demand

The treatment plant has limited growth capacity. Some growth can be accommodated through further stormwater separation and reductions in stormwater volumes in Castlecliff/Gonville, beyond the wastewater separation optimised programme to 2010/11. Additional aeration can also be provided up to the limit of the available power supply to the site.

The urban wastewater reticulation system is limited in capacity because of the physical size of the pipes. The asset programme is based on replacing existing assets with new assets of similar capacity.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

This activity is primarily funded by a “pan” tax. Residential ratepayers pay one pan charge per separately used or inhabited portion of a rating unit. Other users pay per pan. Secondary funding is from user fees for “tradewaste charges” for large industrial customers. Development contributions are used to fund some growth related expenditure in this activity.

### Exclusions

The following items have been excluded from the budget:

- Incinerator scheme assessment implementation - \$750,000 over years 2010/11 and 2011/12.
- Wet/dry waste facility study and implementation - \$550,000 over years 2009/10 and 2010/11.
- Flow monitoring has been deferred until 2011/12 and 2012/13.
- Pump station upgrades have been deferred until 2012/13, 2013/14 and 2014/15.
- Overflow manhole control has been deferred until 2013/14 and 2014/15.
- Programmed sewerage pipes replacement is less than recommended by the asset management planning process.
- The Beach Road generator has been deferred until 2011/12.
- Beach Road pump station magflow and manifold replacement design and implementation has been deferred until 2012/13 and 2013/14.

### Impact on service levels

Significant items:

- Sewerage pipe replacement is less than that recommended by the asset management plan: Level of service may be reduced. This may affect the quality of the river environment, associated recreational activity and the health of people.
- Beach Road pump station generator deferral: No change to level of service.

## Wastewater

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

# Wastewater

## Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>23</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Provision of a safe and reliable wastewater service and reticulation network.	Percentage of routine priority repairs completed within 5 working days of notification.	93.40%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
	Percentage of high priority repairs commenced within 6 hours of notification.	100%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
The adverse effects from wastewater on the environment will be minimised.	Discharge consent allows diluted wet weather overflows of wastewater below Cobham Bridge to 2010. Capital works progress is the measure for this performance target. (Wastewater separation optimised works programme being completed within 2010/11 downstream of Cobham Bridge).	85%	n/a	Optimised works programme complete 100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Discharge consent to fully treat wastewater to 2026 (this is monitored by works programme for optimised separation plus consent limits 2010/11 onwards i.e. consent limits not exceeded as a percentage of the time).	n/a	n/a	n/a	95%	95%	95%	95%	95%	95%	95%	95%

<sup>23</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

# Wastewater

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	3,239	3,080	3,231	3,511	3,744	4,102	4,259	4,568	4,690	5,069	5,577
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,565	1,740	1,885	1,935	1,985	2,036	2,088	2,144	2,202	2,258	2,316
<b>Total income</b>	<b>4,804</b>	<b>4,820</b>	<b>5,116</b>	<b>5,446</b>	<b>5,729</b>	<b>6,139</b>	<b>6,346</b>	<b>6,712</b>	<b>6,892</b>	<b>7,327</b>	<b>7,893</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	84	0	0	160	0	0	0	0	0	0	0
New loans/(loans repaid)	0	592	351	2,272	1,130	909	127	757	786	613	242
<b>Total capital funding</b>	<b>84</b>	<b>592</b>	<b>351</b>	<b>2,432</b>	<b>1,130</b>	<b>909</b>	<b>127</b>	<b>757</b>	<b>786</b>	<b>613</b>	<b>242</b>
<b>Total funding</b>	<b>4,888</b>	<b>5,412</b>	<b>5,467</b>	<b>7,878</b>	<b>6,860</b>	<b>7,047</b>	<b>6,473</b>	<b>7,469</b>	<b>7,678</b>	<b>7,941</b>	<b>8,135</b>
<b>Costs</b>											
Operating costs	2,328	2,330	2,567	2,694	2,701	2,813	2,846	2,921	2,980	3,032	3,153
Salaries and wages	364	507	558	573	587	603	618	634	652	668	685
Debt servicing	487	521	554	646	765	836	872	903	957	1,006	1,036
Council overhead	499	517	609	663	612	627	712	620	633	716	677
<b>Total activity costs</b>	<b>3,678</b>	<b>3,874</b>	<b>4,288</b>	<b>4,575</b>	<b>4,665</b>	<b>4,879</b>	<b>5,048</b>	<b>5,078</b>	<b>5,223</b>	<b>5,422</b>	<b>5,551</b>
<b>Capital expenditure</b>											
Capital acquisitions	810	1,138	654	2,246	1,111	1,056	285	88	90	92	95
Capital replacements	400	401	526	1,057	1,084	1,112	1,140	2,303	2,365	2,426	2,488
<b>Total capital expenditure</b>	<b>1,210</b>	<b>1,538</b>	<b>1,180</b>	<b>3,303</b>	<b>2,195</b>	<b>2,168</b>	<b>1,425</b>	<b>2,391</b>	<b>2,456</b>	<b>2,518</b>	<b>2,583</b>
<b>Total funding requirement</b>	<b>4,888</b>	<b>5,412</b>	<b>5,467</b>	<b>7,878</b>	<b>6,860</b>	<b>7,047</b>	<b>6,473</b>	<b>7,469</b>	<b>7,678</b>	<b>7,941</b>	<b>8,135</b>



## Waterways and natural drainage

### What we do

The Whanganui River, a number of streams and numerous open drains run through the city. The streams and open drains are maintained to maximise flow capacity and to maintain their function as part of the city's stormwater network. Maintenance includes routine weed and tree growth clearing, sediment removal and bank protection. Capital expenditure is incurred on some streams to improve flood flow capacity, where necessary, to reduce the risk of property damage and to mitigate danger to life.

This activity maintains stopbanks adjacent to the Whanganui River; however, the construction and maintenance of new stopbanks is the responsibility of Horizons Regional Council.

This activity, in conjunction with the Stormwater activity, assists Civil Defence in flooding situations.

Two wetlands, Titoki and Kokohuia, require specific higher level maintenance.

Note: Riverbank protection work affecting roads adjacent to the Whanganui River is carried out under the Roding activity.

Horizons Regional Council is developing an overall vegetation management strategy for the Whanganui River; however, there are some vegetation strategies within the urban environs, associated with the protection of Council assets and visual enhancement, that remain the responsibility of the Wanganui District Council. In addition, slipways are cleared by the Wanganui District Council.

Critical natural features, such as natural detention structures which are vital in mitigating flooding impacts, are currently not managed nor protected. These features exist on both private and Council land and require protection through the District Plan.

### Why we do it

This activity ensures natural water systems are managed to meet environmental and amenity standards for the district's wellbeing.

Watercourses create potential public health and safety issues, particularly during flood events when watercourses can overtop. Therefore they need to be managed either to prevent potential flooding or to minimise the impacts from flooding.

Streams, waterways, natural drains and detention areas also provide both visual benefits and some recreational amenity value. Upgraded management of natural water systems may enable provision of additional recreational facilities such as walkways or reserves.

The Waterways and natural drainage activity also has potential to match the community's identified interests as revealed by the Community Outcomes process.

In addition, it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe community and quality and affordable housing in contemporary family neighbourhoods.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Waterways and natural drainage activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A healthy community A safe community	A safe community	Managing natural water systems to

## Waterways and natural drainage

An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods	<p>reduce public health risks and to reduce the risks of flooding in the urban area including:</p> <ul style="list-style-type: none"> <li>Managing the natural water systems to ensure public health and safety standards are protected by eliminating potential wastewater disease transmissions (continuing to separate combined wastewater and stormwater systems by the wastewater optimised separation programme where surcharges are possible).</li> <li>Responding with high priority to sewer contamination or flooding that is likely to affect public health.</li> <li>Maintaining drains and watercourses to reduce the risk</li> </ul>
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		<p>of flooding in the urban area.</p> <ul style="list-style-type: none"> <li>Maintaining existing stopbanks and the flap-gate network to protect against flooding from the Whanganui River.</li> <li>Providing assistance during flood events.</li> <li>Regulating open drain and stream maintenance by property owners.</li> </ul>
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### Goal and principal objectives

#### Goal

To provide a safe urban environment for people and to reduce the risk of damage to property and risk to life from flooding.

#### Principal objectives

- To ensure the open drains and streams maximise water flows before overtopping or eroding the banks, causing property damage.
- To provide timely and accurate advice and assistance to the emergency management office during flood events.
- To maintain the level of flood protection.
- To improve the level of protection by detaining flows before they enter the stormwater urban system, and protecting natural detention areas which reduce the impact of storms and flooding in the urban area (in conjunction with the Stormwater activity).

## Waterways and natural drainage

### Potential significant negative effects

Flooding can threaten life and cause significant damage. Very few waterways and natural drainage areas have an alternative safe path for overflow water to travel.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Horizons will maintain a flood warning system in accordance with the Wanganui Flood Action Plan for the Whanganui River.
- Existing stopbanks will remain intact.
- Future river flood protection works will be provided by Horizons Regional Council.
- No reduction in flooding potential (excluding river), except Springvale.
- No allowance for growth.

Refer to the Stormwater activity for prioritised protection of existing stormwater systems using detentions, swales and natural detention protection.

#### Risks

- Lack of sufficient resources during flood events.
- A number of large areas remain vulnerable to Whanganui River flooding, particularly before Horizons Regional Council's proposed stopbank programme is completed.
- Weather events increase in frequency and intensity.
- Areas which can be used for future detention are built out by development which substantially increases costs for alternative engineering solutions.
- Existing natural detention sites get built out creating localised hazards and area hazards during flooding events.

### Bylaws and policies

- Council has no bylaws relating to waterways and natural drainage.
- District Plan and subdivision rules are key tools to ensure existing protection levels are maintained.
- Community Outcomes
- Strategic Plan (Family-friendly strategy)
- Control of Water Courses Policy

### Resource management issues

There are no resource management issues for this activity.

### The existing situation described

The book value of all the assets in the Waterways and natural drainage activity is estimated to be \$3.9M. The assets are currently valued as follows:

Land and buildings: \$3,000  
Infrastructure: \$3.9M

The Waterways and natural drainage activity includes:

- 7 retention structures
- 14.9km of open drains and structures
- 2.5km of existing stopbanks (WDC owned)

This activity will have 1.2 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Substantial lengths of waterways pass through private property and adjacent land owners are obligated to ensure waterways remain clear. This requires Council monitoring and enforcement. Major streams and

## Waterways and natural drainage

structures require specific maintenance because of the significant risk of flooding to large areas if failure occurs.

In addition, two wetlands, Titoki and Kokohuia, require specific maintenance to reduce the risk of water levels rising and to also ensure the wetland remains viable. In their natural state they are swamp areas.

### Future demand

There is a need to ensure that waterways and potential detention areas are protected from pressures imposed by development and infill.

Future demand can be managed by the District Plan, subdivision rules and the Growth Strategy as they are key tools to ensure waterway and detention area protection is achieved.

### Business continuity/emergency management

Emergency interface with Horizons Regional Council for Whanganui River, Matarawa Scheme and Whangaehu River data and advice is critical.

Council's emergency procedures come into effect as and when required.

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

This activity is solely funded by the general rate split 25.9% to commercial ratepayers, 0% to farming ratepayers and 74.1% to residential ratepayers.

### Exclusions

The following item has been excluded from the budget:

- No upgrades to existing stopbanks are undertaken whilst awaiting Horizons Regional Council's proposed new stopbank programme.

### Impact on service levels

- No change to level of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Waterways and natural drainage

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>24</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Warnings and responses are provided in response to rising flood waters.	Whanganui River Flood Action Plan response compliance.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>24</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Waterways and natural drainage

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	830	776	816	923	916	948	979	978	999	1,034	1,055
Subsidies	63	0	254	59	59	59	59	59	59	59	59
User fees and other income	0	0	8	3	5	7	8	10	12	14	16
<b>Total income</b>	<b>894</b>	<b>776</b>	<b>1,078</b>	<b>985</b>	<b>980</b>	<b>1,014</b>	<b>1,046</b>	<b>1,047</b>	<b>1,070</b>	<b>1,107</b>	<b>1,130</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	50	(5)	251	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
<b>Total capital funding</b>	<b>50</b>	<b>(5)</b>	<b>251</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
<b>Total funding</b>	<b>944</b>	<b>771</b>	<b>1,329</b>	<b>979</b>	<b>974</b>	<b>1,008</b>	<b>1,040</b>	<b>1,041</b>	<b>1,064</b>	<b>1,101</b>	<b>1,124</b>
<b>Costs</b>											
Operating costs	684	539	989	681	685	712	722	741	757	772	801
Salaries and wages	67	68	70	72	74	76	78	80	82	84	87
Debt servicing	3	3	11	20	20	19	19	18	18	17	17
Council overhead	139	111	206	153	141	145	164	143	146	166	156
<b>Total activity costs</b>	<b>894</b>	<b>721</b>	<b>1,277</b>	<b>926</b>	<b>920</b>	<b>952</b>	<b>983</b>	<b>983</b>	<b>1,004</b>	<b>1,039</b>	<b>1,061</b>
<b>Capital expenditure</b>											
Capital acquisitions	50	50	51	53	54	56	57	59	60	62	63
Capital replacements	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>59</b>	<b>60</b>	<b>62</b>	<b>63</b>
<b>Total funding requirement</b>	<b>944</b>	<b>771</b>	<b>1,329</b>	<b>979</b>	<b>974</b>	<b>1,008</b>	<b>1,040</b>	<b>1,041</b>	<b>1,064</b>	<b>1,101</b>	<b>1,124</b>

## Waste minimisation

### What we do

This activity is based on the support and promotion of waste reduction, reuse and recycling, to maintain the health and sustainability of our community and natural environment. Council's role in the waste minimisation service is essentially in areas where the market fails. Waste minimisation services include:

- Provision and servicing of refuse bins at various locations in the outer rural area.
- Kerbside refuse bag collection service in peri-urban areas.
- Disposal of some low toxicity domestic hazardous waste collected through the transfer stations.
- Monitoring of the now closed Balgownie landfill as per resource consent conditions.
- Provision of a 24/7 drop-off Recycling Centre.
- A monthly kerbside recycling collection service for those unable to access the drop-off centre due to disability or being without a car.
- Low level waste minimisation education and advice services to the public, schools and other institutions.
- Miscellaneous waste minimisation programmes including an e-waste day and a monthly agrichemical container drop-off facility.

Note:

Kerbside refuse collection services and disposal services (two transfer stations) are provided by the private sector.

### Why we do it

Waste minimisation activities are important to community wellbeing because they contribute to a safe, healthy, clean and environmentally sustainable environment.

In addition to the above, Council also undertakes this activity as a result of the Health Act (1956), the Local Government Act (2002) and more recently the Waste Minimisation Act (2008). The Waste Minimisation Act requires the Council to adopt a Waste Management and Minimisation Plan encompassing the following hierarchy:

- Reduction
- Reuse
- Recycling
- Recovery
- Treatment
- Residual disposal

Council provides limited services within the waste stream due to competing interests and market provision from the private sector within waste collection and disposal services. Essentially Council provides services where the market fails. The rationale for service delivery aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a good image and sense of identity and a safe community. Waste minimisation services contribute to the mission of making Wanganui an attractive place for families with quality of life for all.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Waste minimisation activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community A healthy community	A safe community  A good image and sense of identity	By providing waste services where there is market failure.  This enhances the overall cleanliness and visual appearance of the district by providing

## Waste minimisation

		<p>rural and peri-urban waste collection services and a limited hazardous waste disposal service.</p> <p>The activity limits waste to landfills by providing opportunities for recycling through the Recycling Centre and kerbside collection service.</p>
An environmentally sustainable community		<p>The public is also educated on how it can minimise waste.</p> <p>By providing alternatives to land filling for various recyclable products and toxic materials.</p> <p>Waste minimisation limits the call on virgin materials and energy consumption by re-using and recycling various waste streams.</p>

### Goal and principal objectives

Note: As Council develops its Waste Management and Minimisation Plan in accordance with the Waste Minimisation Act 2008, the following Goals and Objectives will be reviewed and superseded.

#### Goal

To ensure opportunities for waste minimisation and waste disposal exist for all.

#### Principal objectives

- To ensure regular collection of waste to maintain the quality of the rural environment.
- To explore the possibilities that exist to introduce a kerbside recycling service for Wanganui.
- To ensure hazardous wastes are disposed of appropriately.
- To monitor the Balgownie landfill site until resource consent and end use plan requirements are met.
- To increase the number of users of the recycling service.
- To increase the volume of waste recycled.
- To encourage and foster other waste minimisation opportunities.
- To improve community understanding about waste minimisation.

### Potential significant negative effects

Council's minimalist approach to service provision in this activity, especially kerbside recycling, could contribute to negative social and environmental effects as residents may have less opportunity to recycle than residents of other districts.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.



## Waste minimisation

### Assumptions

- Service delivery will continue to be based on current industry standards and services.
- Not all effects from the Waste Minimisation Act 2008 are yet to be realised.
- The Waste Management and Minimisation Plan will be adopted in 2009.
- The waste levy from the Waste Minimisation Authority, starting in 2009/10, will be \$100,000 and will be spent on waste minimisation services yet to be determined. This will be clarified in the Waste Management and Minimisation Plan 2009.
- Council can strike a similar contract arrangement and price as currently allowed for the provision of the Recycling Centre.

### Risks

- Private provision of services fails and Council is asked to fill the gap.
- Current recycling markets are unsustainable.

### Bylaws and policies

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Solid Waste Management Strategy
- Waste Management (& Minimisation) Plan
- Balgownie Landfill End Use Plan
- Balgownie Landfill Management Plan

### Resource management issues

Any significant increase in waste minimisation activities at the Peat Street Recycling Centre may trigger resource consent requirements.

### The existing situation described

The Recycling Centre has a value of \$61,618.

This activity will have 2.0 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Council owns, operates and maintains the Recycling Centre at Peat Street. Most of the large portable containers at the Recycling Centre are provided and maintained by Council's recycling contractor.

In the 2007 and 2008 Community Views Surveys, 35% and 33% of the community respectively indicated that they were dissatisfied with recycling services. Council is currently considering what role it wishes to play in waste minimisation, including introduction of rate funded kerbside waste and recycling services. If services were to expand, a decision as to the future of the Recycling Centre would have to be made. This plan excludes any added kerbside services.

Currently the Recycling Centre is operating efficiently.

### Future demand

Future demand for these services will be driven by public demand coupled with government policy and advocacy. This will be captured through the implementation of a Waste Management and Minimisation Plan.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

## Waste minimisation

### **Funding the annual net cost – who pays?**

This activity is solely funded by the general rate split 20% to commercial ratepayers, 30% to farming ratepayers and 50% to residential ratepayers.

### **Exclusions**

The following item has been excluded from the budget:

- Kerbside recycling service approx. \$550,000 per annum

### **Impact on service levels**

- Kerbside recycling service exclusion: No change to level of service.

More information can be found in the Executive summary (Volume 1) under 'Excluded/deferred projects'.

## Waste minimisation

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>25</sup>	09/10 target	10/11 target	11/12 actual	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Waste minimisation and waste collection services are accessible.	Rural refuse will be collected weekly.	52 collections per year	52	52	52	52	52	52	52	52	52	52
	Council will operate a facility every last Saturday of the month that accepts agrichemical containers for recycling i.e. 12 per year.	12 per year	12	12	12	12	12	12	12	12	12	12
	Facilities for domestic hazardous waste disposal will be provided at the transfer station.	100% of the time it is open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	A free community recycling centre will be provided at Peat Street, 24 hours a day, 7 days a week.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	A kerbside recycling pick-up service will be provided each month for all households unable to access the Recycling Centre due	12 collections per year	12	12	12	12	12	12	12	12	12	12

<sup>25</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

## Waste minimisation

	to disability or being car-less. 12 per year.											
Opportunities to support waste management initiatives are provided.	Number of school information and education visits made each year to talk about waste minimisation opportunities.	6	6	6	6	6	6	6	6	6	6	6
	Number of school visits to the Recycling Centre hosted each year.	8	6	6	6	6	6	6	6	6	6	6
	Amount of product recycled through Recycling Centre per year.	≥19,434m3	>19,500	>20,000	>20,500	>21,000	>21,500	>22,000	>22,500	>23,000	>23,500	>24,000
	The number of users of the Recycling Centre per day average.	>300/day	>320/day	>340/day	>380/day	>400/day	>420/day	>440/day	>460/day	>480/day	>500/day	>520/day
Waste management services are effective.	Number of complaints about the rural bin sites per year.	5	<6	<6	<6	<6	<6	<6	<6	<6	<6	<6
	Number of complaints about the peri-urban refuse collection service.	6	<6	<6	<6	<6	<6	<6	<6	<6	<6	<6
Negative effects of landfill waste on the environment are minimised.	Resource consent conditions for Balgownie landfill (monitored for gas and leachates) are complied with.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

# Waste minimisation

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	664	705	718	736	739	751	778	774	789	815	820
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	0	100	154	159	163	167	171	176	180	185	190
<b>Total income</b>	<b>664</b>	<b>805</b>	<b>873</b>	<b>894</b>	<b>902</b>	<b>918</b>	<b>949</b>	<b>949</b>	<b>969</b>	<b>1,000</b>	<b>1,010</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(76)	(63)	(68)	(74)	(80)	(86)	(93)	(100)	(108)	(117)
<b>Total capital funding</b>	<b>0</b>	<b>(76)</b>	<b>(63)</b>	<b>(68)</b>	<b>(74)</b>	<b>(80)</b>	<b>(86)</b>	<b>(93)</b>	<b>(100)</b>	<b>(108)</b>	<b>(117)</b>
<b>Total funding</b>	<b>664</b>	<b>729</b>	<b>809</b>	<b>826</b>	<b>828</b>	<b>839</b>	<b>863</b>	<b>856</b>	<b>869</b>	<b>892</b>	<b>892</b>
<b>Costs</b>											
Operating costs	287	391	455	467	479	491	503	517	531	545	559
Salaries and wages	99	70	72	74	76	78	80	82	84	86	88
Debt servicing	206	185	180	176	171	165	160	153	147	139	131
Council overhead	72	84	103	110	103	104	120	104	107	122	114
<b>Total activity costs</b>	<b>664</b>	<b>729</b>	<b>809</b>	<b>826</b>	<b>828</b>	<b>839</b>	<b>863</b>	<b>856</b>	<b>869</b>	<b>892</b>	<b>892</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>664</b>	<b>729</b>	<b>809</b>	<b>826</b>	<b>828</b>	<b>839</b>	<b>863</b>	<b>856</b>	<b>869</b>	<b>892</b>	<b>892</b>

## Council activities

### **Corporate and Governance**

Corporate management  
Governance  
Investments

## Corporate and Governance



### The scope

This group of activities provides support for Council staff and elected members to work together for the benefit of the community. The portfolio of investments provides income to support the work of Council.

### Corporate management

The Corporate management activity is the internal running of the Council and covers administration, communications, customer frontline services, finance, human resources, information systems, strategic planning and risk management.

### Governance

The political arm of the Council consists of a Mayor, 12 councillors and six Wanganui Rural Community Board members. They are responsible for determining the Council's policy direction, monitoring the Council's performance, representing the interests of the Wanganui district and employing the Chief Executive.

### Investments

The Council Investments activity has two major components:

- Wanganui District Council's Forestry Joint Committee

- Wanganui District Council Holdings Limited which owns 100% of the shares in Wanganui Gas Limited

### The key issues

#### Corporate management

- Council implemented a policy to roll over vehicles five-yearly. This has been suspended for 2009/10 and 2010/11 and may lead to increased repairs and maintenance costs.

#### Governance

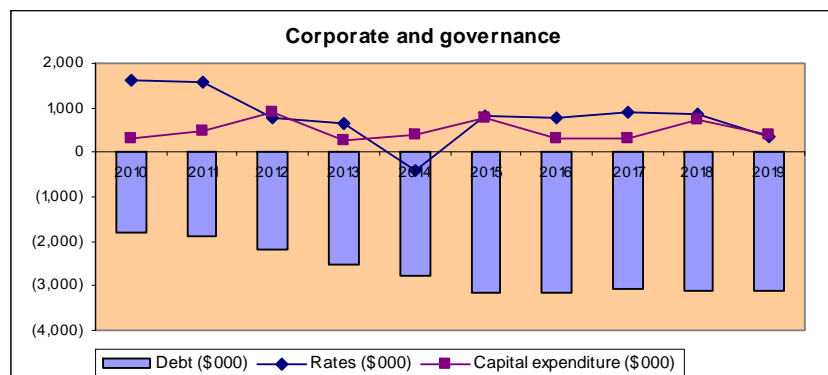
- Preliminary discussions have been held with neighbouring districts with a view to sharing like services in order to create efficiencies and save resources. No funds are yet committed to this initiative; however, Council has already reduced its insurance budgets by \$80,000 for each year of the plan, through collective negotiations with the Manawatu-Wanganui Local Authority Shared Services group.
- Council is reviewing the option of establishing a unitary authority. The review is being done by councillors and Council staff with other interested local authorities; as such no costs are included in this plan.

#### Investments

- During the year, Council's subsidiary, Wanganui Gas Limited, divided its business into a network arm (GasNet) and an energy trading operation (Energy Direct). Council investigated the potential sale of the energy trading operation, with a view to reducing Wanganui District Council Holdings Limited's borrowings and debt servicing. The issue was put to the community through Referendum '09, where 68.46% of those who voted against the sale. As a result, Council is not looking at selling Energy Direct, Wanganui Gas or GasNet.

## Corporate and Governance

### Likely expenditure and funding trends for the next 10 years





# Corporate and Governance

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	235	1,603	1,596	787	640	(393)	823	793	885	873	358
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,420	1,353	1,441	2,681	2,831	4,066	2,809	2,839	2,972	2,935	3,489
<b>Total income</b>	<b>1,655</b>	<b>2,956</b>	<b>3,037</b>	<b>3,468</b>	<b>3,470</b>	<b>3,673</b>	<b>3,632</b>	<b>3,632</b>	<b>3,857</b>	<b>3,807</b>	<b>3,847</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	(600)	(450)	(450)	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(600)
New loans/(loans repaid)	1,200	(7)	(79)	(302)	(326)	(252)	(380)	(10)	89	(12)	(13)
<b>Total capital funding</b>	<b>600</b>	<b>(457)</b>	<b>(529)</b>	<b>(902)</b>	<b>(926)</b>	<b>(852)</b>	<b>(980)</b>	<b>(610)</b>	<b>(511)</b>	<b>(612)</b>	<b>(613)</b>
<b>Total funding</b>	<b>2,255</b>	<b>2,499</b>	<b>2,508</b>	<b>2,567</b>	<b>2,545</b>	<b>2,821</b>	<b>2,652</b>	<b>3,022</b>	<b>3,346</b>	<b>3,195</b>	<b>3,234</b>
<b>Costs</b>											
Operating costs	2,928	3,088	3,469	3,334	3,449	3,565	3,819	3,700	4,047	4,151	3,968
Salaries and wages	3,572	3,790	3,943	4,047	4,151	4,258	4,366	4,483	4,605	4,723	4,844
Debt servicing	(9)	133	130	116	94	74	52	38	41	44	43
Council overhead	(4,931)	(4,803)	(5,500)	(5,852)	(5,406)	(5,484)	(6,341)	(5,496)	(5,644)	(6,441)	(6,005)
<b>Total activity costs</b>	<b>1,560</b>	<b>2,208</b>	<b>2,042</b>	<b>1,646</b>	<b>2,288</b>	<b>2,413</b>	<b>1,897</b>	<b>2,726</b>	<b>3,049</b>	<b>2,476</b>	<b>2,850</b>
<b>Capital expenditure</b>											
Capital acquisitions	343	81	192	144	17	18	18	2	2	2	0
Capital replacements	352	210	275	777	240	390	737	294	295	717	383
<b>Total capital expenditure</b>	<b>695</b>	<b>291</b>	<b>467</b>	<b>921</b>	<b>257</b>	<b>408</b>	<b>755</b>	<b>296</b>	<b>297</b>	<b>719</b>	<b>383</b>
<b>Total funding requirement</b>	<b>2,255</b>	<b>2,499</b>	<b>2,508</b>	<b>2,567</b>	<b>2,545</b>	<b>2,821</b>	<b>2,652</b>	<b>3,022</b>	<b>3,346</b>	<b>3,195</b>	<b>3,234</b>

## Corporate management

### What we do

The Corporate management activity provides administrative, financial, human resource, information systems, communications, customer, strategic planning and risk management services to other areas of Council and to the elected representatives. There is also an external customer related interface which principally involves customer frontline services (reception and call centre), communication services, access to current or historical records and information, the production of the Council-community plans (10-Year Plan), annual plans and reports, ensuring the Council is a safe and healthy work environment.

### Why we do it

Through the Community Outcomes process, the community has said that it wants to participate in decision-making processes, for there to be Council-community collaboration and for the Council to provide positive leadership. The Corporate management activity supports the Council to ensure these outcomes can be achieved and aligns with Council's stated commitment to its Family-friendly Strategy.

The responsibilities and core business of the Council's organisation are defined in Part 4, Section 42, subsection 2, of the Local Government Act 2002. This section states that, through the Chief Executive, the organisation is responsible to the local authority for:

- (i) Implementing the decisions of the local authority.
- (ii) Providing advice to members of the local authority and to its community boards.
- (iii) Ensuring that all responsibilities, duties and powers delegated to the Chief Executive and other employees of the organisation are properly performed and exercised.
- (iv) Ensuring the effective and efficient management of the activities of the local authority.
- (v) Maintaining systems to enable the effective planning and accurate reporting of the financial and service performance of the local authority.
- (vi) Providing leadership for the staff of the local authority.

- (vii) Employing, on behalf of the local authority, the staff of the local authority.
- (viii) Negotiating the terms of employment of the staff of the local authority.

The Corporate management activity is an integral part of the structure that supports the provision of these actions.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Corporate management activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community where people work together	Community networks	<p>Ensuring community participation in the decision-making process through the annual and 10-year planning processes and through the identification of the Community Outcomes.</p> <p>Strategic leadership and development of staff to improve capability and performance in order to implement the decisions of elected members.</p>

## Corporate management

		<p>Providing the necessary framework and support systems to enable staff and Council to provide the services and deliver the results and priorities of the community.</p> <p>Providing clear, concise and accurate information to the community so it is informed about Council's direction and opportunities to participate in decision-making.</p> <p>Customer frontline services enable other teams to perform their functions seamlessly by managing the flow of information from customers and stakeholders.</p> <p>Providing a conduit for the community to access services and information from Council, as well as allowing Council to respond to the community's needs.</p>
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### Goal and principal objectives

#### Goal

To professionally support the Council direction by creating a collaborative and supportive environment and delivering outstanding customer service.

#### Principal objectives

- **Administration and executive management:** To give advice to Council and ensure that Council decisions are implemented. To provide executive leadership to all Council activities. To ensure systems are in place to provide services in an effective and efficient manner and risks are minimised.
- **Finance:** To provide elected members and management with financial information that enables them to make informed decisions; and to meet Council and the group's statutory reporting responsibilities.
- **Human resources:** To guide and lead the development of the staff resources of Council while maintaining a safe and healthy working environment in all places that Council staff operate. To act as expert advisors and partners in order to meet the requirements of being a 'good employer'. To provide human resource strategies, policies and practices that support the goals of Council while enabling best practice organisational performance.
- **Communications:** To provide services for delivering and receiving of information between the Council, its staff and the public. This covers the activities of Council and public issues to achieve an informed community.
- **Customer frontline services:** To put the customer first. To work in an environment where all staff are committed to providing excellent customer service to both internal and external customers. To improve our customer driven processes, including the after hours service, and to provide a range of ways for our customers to reach us. To make full use of existing technology, and ensure we keep up with emerging technology. To have satisfied customers.

## Corporate management

- **Information systems:** To ensure the development, implementation and continuous improvement of information systems to support achievement of strategic and operational goals. To maintain information for the public record.

### Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community. However, there is the opportunity for negative effects associated with this activity when regulations have to be enforced, fees charged and consents declined due to non-compliance.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- The establishment of regional shared services will not significantly alter the provision of services in this activity.
- Changes in technology could affect the timing and implementation of the development of information systems.
- Council can continue to attract and retain staff in key positions.
- The current level of direct communication with the community remains constant.
- The current service contract with Wanganui Gas Limited will not alter in capacity.
- No major corporate-wide software upgrades in the next 10 years but continual upgrades to current 'Technology One' technology.
- There will be no unexpected changes to legislation, information technology or other external factors that alter the nature of services provided by Council.
- The economic downturn will not significantly affect the level of user fees generated through this activity.
- Policy development provides the necessary direction and guidelines for Council and staff.

#### Risks

- Internal information management is seen as Council's number one risk. There are already some strategies in place to minimise this risk and additional strategies are to be implemented through this plan.
- Resourcing may not be at a level that will enable the customer service targets to be met.
- Economic downturn may affect consent numbers and Council revenue.
- Legislative changes may increase Council cost.
- Missed efficiency gains through minimal use of Council's record management software and digitisation of records.
- High staff turnover in key positions results in loss of significant institutional knowledge.
- Delayed replacement of staff vehicles may increase repairs and maintenance costs.

#### Bylaws and policies

The strategic group administers a range of Council policies and strategies. These can be found on Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz). It provides advice to Council on compliance with central government legislation. Important legislation and significant Council policies include:

- Local Government Act 2002
- Local Government Rating Act 2002
- Resource Management Act 1991
- Health and Safety in Employment Act 1992
- Financial Reporting Act 1993
- Public Records Act 2005
- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Revenue and Financing Policy
- Investment Policy
- Liability Management Policy
- Remissions and Postponement of Rates Policies
- Significance Policy

## Corporate management

- Risk Management Policy

### Resource management issues

There are no resource management issues with this activity.

### The existing situation described

The book value of all the assets in the Corporate management activity is estimated to be \$1.5M. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles):      \$1.2M  
Furniture and fittings:      \$268,000

Major projects in the 10-Year Plan include:

- Upgrade Council servers, network and storage in 2011/12, 2014/15 and 2017/18.
- Digitisation of Council records (TRIM project). The TRIM project is expected to run over the whole period of this plan.
- Implementation of a performance management framework and culture. This should provide appropriate linkage of staff performance and the delivery of Council projects.

An organisation-wide activity review made savings of \$780,000 across all of Council's activities. These savings include:

- Council reduced its assumed interest rate from 7.5% to 7% throughout the 10-Year Plan. This will result in a reduction of approximately \$400,000 in 2009/10 and a similar amount in later years. Council has modelled the expected interest rates for the first three years of the 10-Year Plan and, given the current conditions, Council believes 7% is an achievable target.
- Insurance budgets in the 10-Year Plan are reduced by \$80,000 each year, due to collective negotiations through the Manawatu-Wanganui Local Authority Shared Services group.
- Vehicle expenses are reduced by \$10,000, through the sale of two motor vehicles.

- Audit NZ has offered Council a \$10,000 reduction for the 2009/10 Audit Fees of the Annual Report. Audit NZ offered the discount based on Council staff's preparation of the 10-Year Plan.
- The Council salary budget is reduced by \$139,000 in 2009/10, to the same level as in the 2008/09 Annual Plan.

The Corporate management activity will have 56.2 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

This activity provides systems and support for more than 200 staff.

No major corporate-wide software upgrades in next 10 years but continual upgrades to current 'Technology One' technology.

A variety of communication methods are used to keep the public informed on Council business and to meet Council's statutory obligations for community engagement. Council will continue to adjust its communication methods to meet the changing demands from elected members and the community. Referenda will continue to be used to gauge public support for particular projects.

This plan signals there will be no replacement of Council vehicles until 2011/12. Council implemented a policy to roll over vehicles five-yearly. This has been suspended for 2009/10 and 2010/11 and may lead to increased repairs and maintenance costs.

### Future demand

Demand drivers are generally from staff requiring support, and information requests from elected members, staff and the community. Financial stability for Council over the long term is affected by short term community demands and the desire for Council to meet those demands, balanced with the community's ability to pay. Community engagement and demand for information impacts on a number of services within this activity. Increase in storage capability for Council information is likely.

## Corporate management

### **Business continuity/emergency management**

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### **Funding the annual net cost – who pays?**

This activity is funded by allocating the cost across other activities of Council. The funding is therefore from a range of mechanisms used by the other activities as detailed in Council's Revenue and Financing Policy.

## Corporate management

### Exclusions

The following items have been excluded from the budget:

- Vehicle replacements have been both excluded and partly deferred – the five-yearly roll over programme for Council vehicles has been suspended for 2009/10 and 2010/11.
- Professional development reduced by \$36,000 in all years of the plan.

### Impact on service levels

Significant items:

- Vehicle replacement programme on hold until 2011/12: No change to level of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Corporate management

### Service levels, performance measures and targets

The Council will continue to monitor and report its actual performance against the following measures:

Service Levels	Performance measures	Baseline <sup>26</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Customers receive a prompt service when calling.	Telephone calls to the Council's main telephone number (349 0001) will be answered within 20 seconds.	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Customers receive quality customer service from the frontline customer services team.	Customers surveyed report being satisfied or very satisfied with the contact and service received.	95%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%
Council staff deliver quality service to customers.	The performance of Council staff is rated by the community as good or very good.	65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%	>65%
The Council is a safe and healthy workplace.	Workplace accidents for Council employees.	49 per annum	<49	<49	<49	<49	<49	<49	<49	<49	<49	<49
The community is kept well informed on important Council business.	The community is satisfied that enough or more than enough information is supplied by the Council.	87%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%
The Council complies with legislative requirements in relation to the 10-Year Plan, Annual Plan and Annual Report.	A clear audit opinion is achieved for audited documents.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>26</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



## Corporate management

Customers are able to request information from Council archives and records during core working hours.	Archives and records information will be available during core working hours.	80%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
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# Corporate management

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	0	0	()		()		()	()	()	()	()
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	1,102	1,339	1,355	1,609	1,623	1,638	1,652	1,669	1,685	1,701	1,718
<b>Total income</b>	<b>1,102</b>	<b>1,339</b>	<b>1,355</b>	<b>1,609</b>	<b>1,623</b>	<b>1,638</b>	<b>1,652</b>	<b>1,669</b>	<b>1,685</b>	<b>1,701</b>	<b>1,718</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	(600)	(450)	(450)	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(600)
New loans/(loans repaid)	300	()	(272)	(294)	(318)	(343)	(371)	()	()	()	()
<b>Total capital funding</b>	<b>(300)</b>	<b>(450)</b>	<b>(722)</b>	<b>(894)</b>	<b>(918)</b>	<b>(943)</b>	<b>(971)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>
<b>Total funding</b>	<b>802</b>	<b>889</b>	<b>632</b>	<b>715</b>	<b>705</b>	<b>694</b>	<b>682</b>	<b>1,068</b>	<b>1,085</b>	<b>1,101</b>	<b>1,118</b>
<b>Costs</b>											
Operating costs	1,975	2,226	2,424	2,360	2,449	2,369	2,768	2,620	2,754	3,014	2,801
Salaries and wages	3,213	3,319	3,457	3,549	3,640	3,734	3,828	3,931	4,038	4,141	4,248
Debt servicing	123	112	103	83	62	39	14	1	1	1	1
Council overhead	(5,175)	(5,046)	(5,798)	(6,151)	(5,687)	(5,800)	(6,667)	(5,780)	(5,969)	(6,773)	(6,315)
<b>Total activity costs</b>	<b>137</b>	<b>612</b>	<b>186</b>	<b>(159)</b>	<b>463</b>	<b>342</b>	<b>(57)</b>	<b>772</b>	<b>824</b>	<b>382</b>	<b>734</b>
<b>Capital expenditure</b>											
Capital acquisitions	325	67	177	129	2	2	2	2	2	2	0
Capital replacements	340	210	269	745	240	350	737	294	259	717	383
<b>Total capital expenditure</b>	<b>665</b>	<b>277</b>	<b>446</b>	<b>874</b>	<b>242</b>	<b>353</b>	<b>739</b>	<b>296</b>	<b>261</b>	<b>719</b>	<b>383</b>
<b>Total funding requirement</b>	<b>802</b>	<b>889</b>	<b>632</b>	<b>715</b>	<b>705</b>	<b>694</b>	<b>682</b>	<b>1,068</b>	<b>1,085</b>	<b>1,101</b>	<b>1,118</b>

# Governance

## What we do

Through the Local Government Act 2002, Council's underlying purpose is to enable democratic local decision-making and action by and on behalf of the Wanganui district's communities, taking a sustainable development approach. Governance is delivered by the Mayor (elected at large) and Councillors (elected at large) with support from staff. The democratic process ensures ultimate oversight of the affairs of Council. The governance structure has three elements:

- Representing the community.
- Setting policy.
- Monitoring and reviewing.

In undertaking its role Council must consider the diverse range of 'communities of interest' within the Wanganui district as it plans and responds to issues. Council will continue to maintain and build relationships with residents and other stakeholders with an interest in the community. Council provides a stewardship over community resources and provides facilities and services required by residents where there is no other adequate provider.

To assist this duty Council has a number of committees. These include:

- Community Development (subcommittee: Youth)
- Finance and Infrastructure
- Hearings

Council also has TamaUpoko Link and a Tupoho Working Party.

Representative community governance is provided by the Wanganui Rural Community Board. The role of the Community Board is to:

- Represent and act as an advocate for the interests of the rural community.
- Consider and report on any matter referred to it by Council and any issues of interest to the Community Board.
- Make an annual submission to Council for expenditure within the community.

- Maintain an overview of services provided by Council to the rural community.
- Determine temporary rural road closure applications as delegated.
- Communicate with community organisations in the rural area.
- Undertake any other responsibilities delegated to it by Council.

\$10,000 is included in the Governance budget, each year of this 10-Year Plan, for the Community Board to undertake and support economic development initiatives in the rural community.

Council is also responsible for employing the Chief Executive whose role includes implementing and managing the Council's policies and objectives within the budgetary constraints established by the Council. The Chief Executive is the employer of staff and has a number of other responsibilities pursuant to section 42 of the Local Government Act 2002.

## Why we do it

This activity intends to foster greater community involvement in Council activities and decision-making processes, as well as greater transparency in local governance. It is concerned with meeting the needs of the community as identified by the Community Outcomes process in the most effective way possible, and with matching the principles of the Local Government Act (2002). As a result, Council is endeavouring to consult on major issues on an issue by issue basis to ensure better quality public debate.

In addition, it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: community networks and a good image and sense of identity.

## Representation arrangements

The Council is required to review its representation arrangements at least once every six years following the procedure set out in the Electoral Act 2001. Everyone has the right to appeal any decisions on representation arrangements to the Local Government Commission. The Commission will make a binding decision on appeal.

## Governance

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Governance activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A community where people work together	Community networks	<p>Engaging with the community on a variety of levels to provide participatory development and decision-making to achieve an integrated community vision and priorities that are affordable and sustainable for the community now and in the future.</p> <p>Strategic leadership of the elected members to decide the direction for the community.</p> <p>Providing the necessary framework to deliver the results and priorities of the community.</p>

		Seeking community participation in the decision-making process through referenda.
A community with identity	A good image and sense of identity	Promoting a positive image of Wanganui.

### Goal and principal objectives

#### Goal

To enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental and cultural wellbeing of communities, in the present and for the future.

#### Principal objectives

- To ensure that the role of democratic governance of the community, and the expected conduct of elected members, is clear and understood.
- To ensure that governance structures and processes are effective, open and transparent.
- To ensure that Council's processes for decision-making are free from conflicts of interest and are in keeping with statutory responsibilities.
- To ensure that Council is a good employer.
- To ensure the relationship between elected members and management of the local authority is effective and understood.

#### Potential significant negative effects

- Legal action as a result of failing to comply with legislation.

Appropriate structures are in place to assist Council to ensure appropriate legislation is met, risk management practices are applied and appropriate training is available to elected members.

## Governance

There are no other significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

#### Assumptions

- Representation reviews will not change the governance structure of Council.

#### Risks

- Current demands and financial stability may limit Council's ability to progress community demands.

### Bylaws and policies

- Local Authority (Members' Interests) Act 1968
- Local Electoral Act 2001
- Local Government Official Information and Meetings Act 1987
- Local Government (Rating) Act 2002
- Local Government Act 2002

Wanganui District Council:

- Revenue and Financing Policy
- Code of Conduct
- Local Governance Statement 2008
- Significance Policy
- Standing Orders (NZS 9202 adopted with amendments)

### Resource management issues

There are no specific resource management issues related to this activity. A Hearings Committee is set up to undertake Council's statutory hearings role as required by statute to:

- Determine resource consent applications.

- Determine exemption from swimming pool fencing requirements.
- Act as the District Licensing Agency.
- Determine 'dangerous dog' classifications.
- Hear objections to temporary road closures.

### The existing situation described

The book value of all the assets in the Governance activity is estimated to be \$132,000. The assets are currently valued as follows:

Land and buildings:	\$25,000	
Plant, equipment and motor vehicles (including intangibles):		\$55,000
Furniture and fittings:	\$52,000	

#### Key factors and issues influencing the current situation

- The Council is committed to using the community referenda process to establish priorities and to inform Council policy.
- The Youth Committee will develop and monitor policy on youth issues, provide opportunities for youth to contribute to the decision-making of the Council and advise Council on matters of interest for youth in the Wanganui district.

This activity will have 5.9 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

Management of the relationship between governance and management is a key aspect of the success of this activity. The provision of sufficient information to enable Council to make informed decisions is necessary to achieve the objectives of this activity. Ensuring elected members have the appropriate skills to make informed decisions is also key.

### Future demand

Demand drivers are generally from elected members' information requests and the community. Financial stability for Council over the long term is affected by short term community demands and the desire for Council to meet those demands, balanced with the community's ability to pay.

## Governance

The reorganisation of the Council, and/or the establishment of a unitary authority, may impact on the future demands of this activity.

### **Business continuity/emergency management**

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### **Funding the annual net cost – who pays?**

This activity is funded from the general rate.

### **Exclusions**

There are no exclusions for this activity.

## Governance

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>27</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
The Council will be responsive to community needs and issues.	The community will be satisfied that Council has responded very well or well to community needs and issues.	77%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
The Mayor and councillors will successfully represent the views of the community.	The performance of the Mayor and councillors will be rated by the community as good or very good.	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
The Rural Community Board will successfully represent the views of the rural community.	The performance of the Rural Community Board will be rated by the community as good or very good.	14%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

<sup>27</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

# Governance

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	1,325	1,513	1,503	1,671	1,657	1,763	1,776	1,777	1,895	1,906	1,926
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	18	14	86	15	15	93	16	0	84	0	0
<b>Total income</b>	<b>1,343</b>	<b>1,527</b>	<b>1,589</b>	<b>1,686</b>	<b>1,672</b>	<b>1,856</b>	<b>1,792</b>	<b>1,777</b>	<b>1,979</b>	<b>1,906</b>	<b>1,926</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(6)	193	(7)	(8)	91	(9)	(10)	89	(12)	(13)
<b>Total capital funding</b>	<b>0</b>	<b>(6)</b>	<b>193</b>	<b>(7)</b>	<b>(8)</b>	<b>91</b>	<b>(9)</b>	<b>(10)</b>	<b>89</b>	<b>(12)</b>	<b>(13)</b>
<b>Total funding</b>	<b>1,343</b>	<b>1,521</b>	<b>1,782</b>	<b>1,679</b>	<b>1,664</b>	<b>1,948</b>	<b>1,783</b>	<b>1,767</b>	<b>2,069</b>	<b>1,894</b>	<b>1,914</b>
<b>Costs</b>											
Operating costs	800	800	981	846	867	1,060	912	937	1,146	987	1,012
Salaries and wages	288	457	471	483	496	509	522	536	550	564	579
Debt servicing	22	20	27	33	33	36	38	38	41	43	42
Council overhead	202	229	283	270	253	288	295	257	296	300	280
<b>Total activity costs</b>	<b>1,313</b>	<b>1,507</b>	<b>1,762</b>	<b>1,632</b>	<b>1,649</b>	<b>1,892</b>	<b>1,767</b>	<b>1,767</b>	<b>2,033</b>	<b>1,894</b>	<b>1,914</b>
<b>Capital expenditure</b>											
Capital acquisitions	18	14	14	15	15	16	16	0	0	0	0
Capital replacements	12	0	6	32	0	40	0	0	36	0	0
<b>Total capital expenditure</b>	<b>30</b>	<b>14</b>	<b>21</b>	<b>47</b>	<b>15</b>	<b>56</b>	<b>16</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>1,343</b>	<b>1,521</b>	<b>1,782</b>	<b>1,679</b>	<b>1,664</b>	<b>1,948</b>	<b>1,783</b>	<b>1,767</b>	<b>2,069</b>	<b>1,894</b>	<b>1,914</b>



# Investments

## What we do

The Council Investments activity has two major components:

- Wanganui District Council's Forestry Joint Committee
- Wanganui District Council Holdings Limited which owns 100% of the shares in Wanganui Gas Limited

The Board of Directors of Wanganui District Council Holdings Limited is tasked with monitoring the performance of the investments.

## Why we do it

The Investments activity intends to enhance development and provide an acceptable financial return to the community. The community has told us that it values actions that build prosperity and provide economic opportunities through the Community Outcomes process.

Council undertakes this activity by seeking independent advice on its investments. As a result, Wanganui District Council Holdings Limited advises on:

- The mix of investments in the portfolio.
- The risk of investments in the portfolio.
- The management of individual investments in the portfolio.
- The overall strategy for investments in the portfolio.
- Identifying opportunities to enhance investments and returns.
- Identifying potential new investments that meet Council investment objectives.
- Identifying appropriate structures that may enhance focus and management of particular investments.

The delivery of this activity also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic opportunities.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Investments activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A prosperous community	Economic opportunities	<p>Providing a reliable and acceptable financial return on Council investments to enable development of projects and reduce reliance on rating as a source of funding for debt repayment.</p> <p>Contributing to making rates affordable across the various communities in the district.</p> <p>Providing a coordinated approach to investment decisions through one entity (Wanganui District Council Holdings Limited).</p>

# Investments

## Goal and principal objectives

### Goal

To provide revenue that supplements rates and supports Council's community objectives.

### Principal objectives

Wanganui District Council Holdings Limited aims to improve the long term value and financial return that Wanganui District Council receives from its trading undertakings.

The annual statement of intent outlines what the company will be doing in the next three years to meet its objectives. Specific objectives are as follows:

#### *Wanganui District Council Holdings Limited*

- Council invests to obtain a financial return to reduce the reliance on and impact of rates for repaying debt.
- Council invests in activities that it believes have a positive impact on the economic, environmental and social wellbeing of the community.
- Where possible Council prefers to invest within the Wanganui district to support its community.
- Council invests to make reasonable market based returns.
- Council invests to protect capital funds as much as possible.
- Council invests to optimise use of cash not immediately required.
- Council invests to meet the obligations imposed by legislation or trusts and bequests.

#### *Energy*

- Protect provision of an infrastructure investment.
- Dividend maximisation.
- Provide local employment by retaining its office in Wanganui.
- Enhancement of value and moderate growth in investment.

#### *Forestry*

- To promote better use of erosion-prone land.
- To promote forestry as a potential industry in Wanganui.
- To provide a financial return to assist in reducing the burden on rates.
- To provide employment opportunities in the district.

## Potential significant negative effects

A lack of financial return may inhibit Council progress on development. There are no other significant negative effects that this activity may have on the social, economic, environmental or cultural wellbeing of the community.

## Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

### Assumptions

- Council continues to be involved in the industry sectors (energy and forestry) it currently operates in.

### Risks

- The operation of Council investment activity in the commercial arena is exposed to standard business risks and market forces. These risks may affect the returns to Council and impact on the reliability and level of annual financial returns.
- Wanganui District Council Holdings Limited has borrowed money to invest in Wanganui Gas Limited. Dividends from Wanganui Gas Limited repay the interest on these loans. If Wanganui Gas Limited could not repay the loans, Council would have to do so.

Major risks are monitored by the respective operating entity and Wanganui District Council Holdings Limited.

## Bylaws and policies

The policies of the Wanganui District Council which apply to this activity:

## Investments

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Investment Policy
- Liability Management Policy
- Revenue and Financing Policy
- Public Private Partnerships Policy
- WDC Forestry Joint Committee documents – A Quick Walk through the Joint Venture Forests

### Resource management issues

Investments associated with property are covered in the Property activity. The businesses providing financial returns to Council must comply with resource consents they may have and are bound by the process and restrictions in the District Plan in the same manner as other commercial businesses.

### The existing situation described

Wanganui District Council owns 100% of Wanganui District Council Holdings Limited. Wanganui District Council Holdings Limited in turn owns 100% of Wanganui Gas Limited. Wanganui Gas Limited owns 100% of Energy Direct (gas trading) and GasNet Limited (infrastructure).

Council canvassed the community via Referendum '09, asking whether or not Council should sell Energy Direct and use the money from the sale to retire debt in Wanganui District Council Holdings Limited. 68.46% of voters opted for Council to retain Energy Direct. As a result, there are no plans to sell Energy Direct in this 10-Year Plan.

Council has budgeted a \$1M dividend from Wanganui District Council Holdings Limited from 2011/12 to 2018/19.

Wanganui District Council's Forestry Joint Committee is a joint committee of the following constituent local authorities:

Wanganui District Council	95.09%
Ruapehu District Council	3.93%
South Taranaki District Council	0.98%

Council has budgeted the following forestry dividends in this plan: \$100,000 in 2012/13, \$1.1M in 2013/14 and \$400,000 in 2018/19.

This activity will have 0.2 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The timing and area of forestry to be harvested affects the potential forestry income stream and consequently the level of return to the Council. Council will be required to fund the annual operating costs in years where no harvesting occurs.

The formation of two new companies, GasNet Limited and Energy Direct New Zealand Limited, may impact on the operating expenses of the former Wanganui Gas Limited.

### Future demand

Market forces impact on demand for the services which impact on the returns provided to Council. Development opportunities may arise in the future that impact on returns.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Funding the annual net cost – who pays?

The income generated from this activity is net of costs associated with the generation of that income. The income is received from Council by way of dividend. This activity is funded by, or makes a contribution to, the community facilities rate.

### Exclusions

The following items have been excluded from the budget:

## Investments

- Management fees paid by Council to Wanganui District Council Holdings Limited have been reduced by \$60,000 in 2009/10 and 2010/2011.

### **Impact on service levels**

- No change to levels of service.

More information can be found in the Introduction (Volume 1) under 'Excluded/deferred projects'.

## Investments

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures:

Service levels	Performance measures	Baseline <sup>28</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
Council will make a return on its investments.	The forecast returns <sup>29</sup> from Wanganui District Council Holdings Limited will be achieved.	0% <sup>30</sup>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	The forecast returns <sup>30</sup> from the Wanganui District Council's Forestry Joint Committee will be achieved.	66%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

<sup>28</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.

<sup>29</sup> The forecast returns are identified in the Assumptions section as returns from investments for each of the 10 years.

<sup>30</sup> The returns have been reforecast based on current conditions and contracts. Council anticipates to achieve the returns forecast.

# Investments

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	(1,090)	90	94	(884)	(1,017)	(2,156)	(953)	(984)	(1,010)	(1,033)	(1,568)
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	300	0	0	1,057	1,192	2,335	1,140	1,171	1,203	1,233	1,771
<b>Total income</b>	<b>(790)</b>	<b>90</b>	<b>94</b>	<b>173</b>	<b>175</b>	<b>179</b>	<b>187</b>	<b>187</b>	<b>192</b>	<b>200</b>	<b>203</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	900	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding</b>	<b>110</b>	<b>90</b>	<b>94</b>	<b>173</b>	<b>175</b>	<b>179</b>	<b>187</b>	<b>187</b>	<b>192</b>	<b>200</b>	<b>203</b>
<b>Costs</b>											
Operating costs	152	62	64	129	132	136	139	143	147	150	154
Salaries and wages	71	14	15	15	15	16	16	17	17	18	18
Debt servicing	(155)	0	0	0	0	0	0	0	0	0	0
Council overhead	41	14	15	29	27	28	32	28	29	32	30
<b>Total activity costs</b>	<b>110</b>	<b>90</b>	<b>94</b>	<b>173</b>	<b>175</b>	<b>179</b>	<b>187</b>	<b>187</b>	<b>192</b>	<b>200</b>	<b>203</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding requirement</b>	<b>110</b>	<b>90</b>	<b>94</b>	<b>173</b>	<b>175</b>	<b>179</b>	<b>187</b>	<b>187</b>	<b>192</b>	<b>200</b>	<b>203</b>

## Council activities

### **Customer services**

Emergency management  
Regulatory services

## Customer services



### The scope

This group of activities includes services that promote a safe and healthy community. It includes Emergency management and Regulatory services. Emergency management aims to protect life and property and to prepare the community for emergency situations. Regulatory services is the delivery arm of Council and ensures the compliance and enforcement of relevant legislation and bylaws.

#### Emergency management

The Emergency management activity:

- works to reduce the risk of emergencies
- prepares the community to respond to emergency situations
- coordinates effective responses to, and recovery from, emergency situations
- promotes and carries out fire control in rural areas

#### Regulatory services

Regulatory services includes advice, consent management, assessment, compliance and enforcement in the following areas:

- animal control
- building control
- environmental health
- liquor licensing
- parking services

- resource management planning
- stormwater compliance

## The key issues

### Emergency management

- The continued operation of Emergency management is dependent on the availability of volunteers. Retention and replacement of volunteers has been difficult recently due to changes in employment and other social conditions.
- Due to the nature of emergencies, it is difficult to predict or forecast demand accurately.

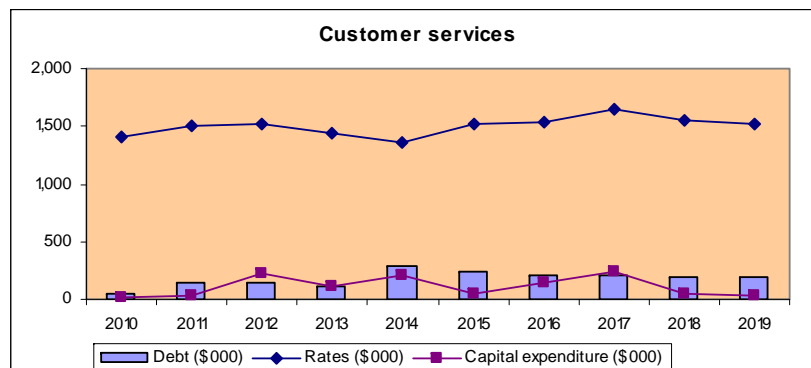
### Regulatory services

- Council expects to see a significant increase and emphasis in compliance and enforcement. Procedures are being reviewed and streamlined with the view that they need to be transparent, consistent and robust. In addition, Council has employed an Enforcement Officer, a new position working across Regulatory services and alongside Legal services.
- Council is expecting a decrease in building consents due to the economic downturn and has reduced its expected income by \$100,000 per year over the first two years of the plan. Changes to Schedule 1 of the Building Act 2004 will help streamline the building consent process.
- The resource management budget is reduced by \$60,000 in 2009/10 due to a drop in consultancy fees. The government plans to make changes to the Resource Management Act which are intended to streamline and simplify the Act.



## Customer services

### Likely expenditure and funding trends for the next 10 years



## Customer services

### ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	1,253	1,413	1,506	1,521	1,437	1,367	1,515	1,541	1,649	1,555	1,522
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	2,043	1,617	1,665	2,068	2,121	2,176	2,231	2,291	2,354	2,414	2,476
<b>Total income</b>	<b>3,296</b>	<b>3,030</b>	<b>3,171</b>	<b>3,590</b>	<b>3,559</b>	<b>3,543</b>	<b>3,746</b>	<b>3,832</b>	<b>4,003</b>	<b>3,969</b>	<b>3,998</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(4)	96	(1)	(29)	168	(34)	(37)	(6)	(7)	(7)
<b>Total capital funding</b>	<b>0</b>	<b>(4)</b>	<b>96</b>	<b>(1)</b>	<b>(29)</b>	<b>168</b>	<b>(34)</b>	<b>(37)</b>	<b>(6)</b>	<b>(7)</b>	<b>(7)</b>
<b>Total funding</b>	<b>3,296</b>	<b>3,026</b>	<b>3,267</b>	<b>3,588</b>	<b>3,529</b>	<b>3,711</b>	<b>3,712</b>	<b>3,795</b>	<b>3,996</b>	<b>3,962</b>	<b>3,991</b>
<b>Costs</b>											
Operating costs	795	709	756	787	823	844	861	880	915	938	962
Salaries and wages	1,947	1,833	1,949	2,000	2,052	2,105	2,158	2,216	2,276	2,334	2,394
Debt servicing	4	3	7	10	9	14	18	16	14	14	14
Council overhead	509	463	527	566	535	541	620	539	556	633	592
<b>Total activity costs</b>	<b>3,254</b>	<b>3,007</b>	<b>3,238</b>	<b>3,363</b>	<b>3,418</b>	<b>3,504</b>	<b>3,657</b>	<b>3,651</b>	<b>3,762</b>	<b>3,919</b>	<b>3,962</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	8	8	1	3	1	3	1	0	0	0
Capital replacements	42	11	21	224	108	206	51	143	235	43	29
<b>Total capital expenditure</b>	<b>42</b>	<b>19</b>	<b>29</b>	<b>225</b>	<b>112</b>	<b>207</b>	<b>55</b>	<b>144</b>	<b>235</b>	<b>43</b>	<b>29</b>
<b>Total funding requirement</b>	<b>3,296</b>	<b>3,026</b>	<b>3,267</b>	<b>3,588</b>	<b>3,529</b>	<b>3,711</b>	<b>3,712</b>	<b>3,795</b>	<b>3,996</b>	<b>3,962</b>	<b>3,991</b>

## Regulatory services

### What we do

As a territorial authority, the Council has certain regulatory functions that it is required to administer in accordance with the relevant legislation. Regulatory services is the delivery arm of Council. Services provided include advice, consent management, assessment, compliance and enforcement, specifically within the functions of animal control, building control, resource management planning, environmental health, liquor licensing, stormwater compliance and parking control services.

### Why we do it

There is a raft of New Zealand legislation which requires that Council be involved in regulatory functions and that it, from time to time, creates bylaws and policies for the better administration of these Acts. These include the:

- Dog Control Act (1996)
- Building Act (2004)
- Resource Management Act (1991)
- Health Act (1956)
- Sale of Liquor Act (1989)
- Local Government Acts (1974) and (2002)

In addition to these Acts, there are a number of regulations and codes that need to be administered, including the Building Regulations (2006) and Land Transport (Road User) Rules (2004).

While there is a legal requirement, there is also a community expectation (demonstrated by consultation, complaints and requests) that the Council will ensure regulatory compliance to maintain a safe and healthy community and to ensure environmental standards are met. This is reflected in the Community Outcomes.

Ongoing focus on community wellbeing has seen the recent update of the Wanganui Liquor Policy and the Dog Control Policy. These processes involved community input through focus groups and formal submissions to

Council from members of the public and stakeholder groups. Stakeholder input resulted in action from Council to provide a weekend animal control service and to reduce the hours some cafés and bars are open.

In addition, the delivery of this activity aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe community and quality and affordable housing in contemporary family neighbourhoods.

### Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Regulatory services activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community A healthy community	A safe community	Regulatory services aims to ensure that: <ul style="list-style-type: none"> <li>• A system of dog registration and management is maintained so that risks associated with keeping dogs are minimised, as required by the Dog Control Act 1996.</li> <li>• All building work is undertaken in accordance with appropriate</li> </ul>

## Regulatory services

		<p>standards and regulations to ensure they are safe and fit for use.</p> <ul style="list-style-type: none"> <li>• Resource consents are processed in accordance with the requirements of the Resource Management Act 1991 and the District Plan to ensure the environment is managed sustainably.</li> <li>• A system of food premise grading is set up to allow owners to improve their standards of food hygiene and minimise risk to consumers. The New Zealand Food Safety Authority's Food Control Plan is supported.</li> <li>• Regular inspections are made to ensure the safety of services including cafés, restaurants, hair salons, funeral parlours and swimming pools.</li> <li>• Nuisances are</li> </ul>			<p>managed or eliminated by active enforcement to ensure people live safely and harmoniously.</p> <ul style="list-style-type: none"> <li>• The Sale of Liquor Act and the Council's Liquor Policy, including the Liquor Ban Bylaw, minimise the abuse of liquor within the community.</li> <li>• Private stormwater separation projects are completed on time to ensure the safe disposal of stormwater without causing nuisance to property or person.</li> <li>• Parking officers ensure a fair distribution of parking in a controlled and safe manner in the Central Business District. Parking officers also ensure that parking is controlled and safe outside the Central Business District.</li> </ul>
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## Regulatory services

An environmentally sustainable community	Quality and affordable housing in contemporary family neighbourhoods	By managing the sustainable and efficient use of the district's resources, for example through the issuing of resource consents in line with the District Plan.
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### Goal and principal objectives

#### Goal

To help maintain the safe and healthy environment of the Wanganui district.

#### Principal objectives

- To ensure that dogs and other livestock are controlled so that residents are safe, nuisances are minimised and the welfare of animals is protected.
- To administer the functions of the Building Act to ensure maximum amenity value and integrity of buildings through the processing, monitoring and enforcement of all building consent applications, within the required timeframes.
- To process, monitor and enforce resource consents in accordance with the requirements of the Council's District Plan whilst meeting the standard statutory time limits set by the Resource Management Act.
- To monitor noise levels and respond to public complaints of excessive noise.
- To ensure food premises comply with and display high standards of food hygiene.
- To carry out the functions of the District Licensing Agency in a timely and efficient manner.
- To ensure residents undertake stormwater separation within required timeframes.

- To ensure that motorists have a fair share of available parking spaces by monitoring adherence to time limits.

### Potential significant negative effects

There are no significant negative impacts of Regulatory services on the social, economic, environmental or cultural wellbeing of the Wanganui district.

Additional compliance costs may have an economic effect, but these are not expected to be significant.

### Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

Regulatory services must have high standards of assessment and decision-making to ensure that the policies and procedures adopted by Council, and put into place by the service, reduce risk to acceptable levels to Council. A totally risk-free operation is not possible; therefore, the quality of the service provided and the systems of internal audit and peer review need to be effective and robust to satisfy independent scrutiny.

#### Assumptions

- The workload generated by the community's demands will remain at similar levels over the next 10 years.
- Central government will not pass legislation that will impose new costs on Council.
- Any future changes required to plans and processes to reflect amendments to the Resource Management Act, Building Act and the Local Government Act have not been included in this plan as they have not been confirmed by central government.

## Regulatory services

- The Council's Risk Management Strategy will be implemented through effective quality assurance practices, including the newly accredited Council Building Consent Authority.

### Risks

- Staff recruitment will be insufficient to cope with increasing workload associated with additional legislative requirements, the retirement of staff or pending vacancies.
- Additional legislative impositions as a result of changes to key regulatory legislation.

### The existing situation described

The book value of all the assets in the Regulatory services activity is estimated to be \$75,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$60,000  
Furniture and fittings: \$15,000

Asset	Quantity
Vehicles	11

The current focus for Regulatory services is to revisit various processes and ensure they are transparent, fair and promote consistent decision making.

This Council has a stated desire to increase its regulatory presence and enforcement regime to better manage non-compliance across this activity and to promote the district as family-friendly. Council has reflected this intention in a number of its regulatory strategies and policies which adopt a zero tolerance approach to anti-social behaviour. In addition Council has increased resource capability in some regulatory enforcement areas.

The resource management budget is reduced by \$60,000 in 2009/10 due to a drop in consultancy fees.

Regulatory services will have 27.9 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

### Future demand

The future demand for services is dependent on economic growth within the district and the numbers of resource and building consents required. For each service the demand will be different and will also vary depending upon the changes required by government from time to time.

While activity is high for animal control, services are not expected to grow due to the slight drop in the number of dogs within the district. Newly registered dogs will continue to have microchips inserted. Staff have been trained by a local vet, have purchased the additional equipment and are now safely administering microchips to dogs.

Building control services are undergoing a revamp, as new standards of performance and documentation resulting from the leaky building problems are implemented. The Building Act 2004 is being progressively implemented, with new policies being written as a result of legal requirements and also ongoing requirements due to the accreditation of the Council as a Building Consent Authority. The cost of building consents will rise with the additional compliance requirements and higher quality control; however, Council is expecting a decrease in building consents due to the economic downturn and has reduced its expected income by \$100,000 per year over the first two years of the plan. Changes to Schedule 1 of the Building Act 2004 will help streamline the building consent process.

## Regulatory services

Resource management will also become more complex as the standards required for subdivisions and other work rise. The former will be significant and reflects the growth within the Wanganui district and the development of sections which previously would have not been economic. The review of the District Plan may result in changes to the level of consent processing required.

The government has recently announced proposed changes to the Resource Management Act and the Building Act. It is unknown at this stage how these changes will affect this activity.

Environmental health, liquor licensing and bylaw enforcement are also areas where Council has signalled a need for greater involvement. Food premises will need to move up a scale to reach the "A" grade and greater pride in Wanganui as a lifestyle centre will see the enforcement of the litter and bad neighbour bylaws. The creation of a new Enforcement Officer position will see enforcement activity increasing significantly.

### Funding the annual net cost – who pays?

#### Regulatory services

The activity is primarily funded by user fees – resource consent, building consent and dog registration fees. Secondary funding is from the general rate split 32.7% to commercial ratepayers, 20.5% to farming ratepayers and 46.8% to residential ratepayers.

Animal control and building control will be funded principally by user fees, set by Council as actual and reasonable. The Council charges a deposit or application fee for building and resource management services and the rest of the charge is based upon the total time taken, less the deposit.

Resource consent and environmental health charges are subsidised in part by rate funding. Liquor licensing fees are set by statute and a defined proportion has to be returned to the Liquor Licensing Authority on a monthly basis.

#### Exclusions

There are no exclusions for this activity.

## Regulatory services

### Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the following measures

Service levels	Performance Measures	Baseline <sup>31</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
<b>Animal control</b>												
Maintaining a dog registration service and system.	% of known dogs that are registered or enforcement action taken.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Provision of a dog impounding facility 365 days per year.	Number of days the pound service is provided.	365	365	365	365	365	365	365	365	365	365	365
	% of the community fairly or very satisfied with the animal control services provided.	57%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
<b>Building control</b>												
Processing of building consents.	% of building consents processed within the statutory timeframe.	84%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	Users will be fairly or very satisfied with the building control services provided.	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

<sup>31</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



## Regulatory services

Resource management												
Processing of resource consents.	% of resource consents processed within the statutory timeframes.	75%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	% of notified planning application reports available five working days before scheduled hearing dates.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Monitoring of resource consent conditions.	% of resource consents monitored within two years of being issued.	100%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	% of users fairly or very satisfied with the resource management services provided.	76%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%
Environmental health												
Inspection of food premises.	% of registered food premises inspected at least once a year.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Investigation of noise complaints.	All complaints of excessive noise will be investigated within 30 minutes.	87%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Users will be fairly	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

## Regulatory services

	or very satisfied with the environmental health services provided.											
<b>Liquor licensing</b>												
Issuing of liquor licences.	% of liquor licences issued within 20 working days of receipt if approved.	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
<b>Private stormwater compliance</b>												
Properties above the Cobham Bridge will have their stormwater systems separated.	% of properties above the Cobham Bridge that have their stormwater systems separated.	≥95%	≥95%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Parking control</b>												
Patrolling of parking areas.	% of parking areas patrolled Monday – Saturday (excluding public holidays).	100%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%	≥98%

# Regulatory services

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	776	892	955	870	832	762	868	829	801	892	848
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	2,035	1,609	1,657	2,060	2,113	2,167	2,222	2,282	2,344	2,404	2,466
<b>Total income</b>	<b>2,811</b>	<b>2,501</b>	<b>2,611</b>	<b>2,930</b>	<b>2,945</b>	<b>2,930</b>	<b>3,090</b>	<b>3,111</b>	<b>3,145</b>	<b>3,296</b>	<b>3,314</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	0	100	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total funding</b>	<b>2,811</b>	<b>2,501</b>	<b>2,711</b>	<b>2,930</b>	<b>2,945</b>	<b>2,930</b>	<b>3,090</b>	<b>3,111</b>	<b>3,145</b>	<b>3,296</b>	<b>3,314</b>
<b>Costs</b>											
Operating costs	619	531	573	599	630	647	658	672	701	719	738
Salaries and wages	1,726	1,584	1,693	1,738	1,782	1,828	1,875	1,925	1,977	2,028	2,080
Debt servicing	(9)	(8)	(4)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Council overhead	435	385	441	475	449	454	521	453	467	531	497
<b>Total activity costs</b>	<b>2,771</b>	<b>2,493</b>	<b>2,703</b>	<b>2,811</b>	<b>2,860</b>	<b>2,928</b>	<b>3,053</b>	<b>3,049</b>	<b>3,145</b>	<b>3,277</b>	<b>3,314</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	8	8	1	3	1	3	1	0	0	0
Capital replacements	40	0	0	118	81	0	34	61	0	18	0
<b>Total capital expenditure</b>	<b>40</b>	<b>8</b>	<b>8</b>	<b>119</b>	<b>85</b>	<b>1</b>	<b>38</b>	<b>62</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>Total funding requirement</b>	<b>2,811</b>	<b>2,501</b>	<b>2,711</b>	<b>2,930</b>	<b>2,945</b>	<b>2,930</b>	<b>3,090</b>	<b>3,111</b>	<b>3,145</b>	<b>3,296</b>	<b>3,314</b>

# Emergency management

## What we do

The Emergency management activity:

- Works to reduce the risk of emergencies.
- Prepares the community to respond to emergency situations.
- Coordinates an effective response to, and recovery from, emergency situations.
- Promotes and carries out fire control in rural areas.

## Why we do it

The Council has responsibility to protect life, health and property under the Civil Defence Emergency Management Act (2002). The Council's interest in protecting wellbeing is also mandated through the Forests and Rural Fire Act (1977) and the Health and Safety in Employment Act (1992).

Although there is a legislative responsibility, the Community Outcomes identification process also revealed that the Wanganui district wants a safe and healthy community including improvement in community self-sufficiency to cope with Civil Defence emergencies.

Specific requirements that Council must meet are also detailed in the National Civil Defence Strategy, the National Civil Defence Plan, the Manawatu-Wanganui Regional Civil Defence Emergency Management Group Plan and the Forests and Rural Fire Regulations 2005.

In addition, the activity's focus on protection, education and responsiveness means that it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe community.

## Community Outcomes

Community Outcomes belong to the community, not the Council. Council's role is to take the lead by facilitating their achievement in partnership with other key stakeholders. The following table shows the main ways that the Emergency management activity contributes to these outcomes.

Complementary links to Council's Family-friendly Strategy are also identified.

Community Outcome	Family-friendly Strategy	How the activity contributes
A safe community A healthy community	A safe community	Preparing the community to effectively respond to an emergency situation through: <ul style="list-style-type: none"> <li>• Civil Defence Emergency Management – an organisation based in the Council building providing planning skills, information and training in the event of an emergency, coordination of the response to, and recovery from, an emergency.</li> <li>• Rural fire – a fully trained rural fire unit based at the fire station.</li> </ul>

## Goal and principal objectives

### Goal

To protect life and property and to prepare the community to effectively respond to emergency situations.

# Emergency management

## Principal objectives

- To coordinate plans and response arrangements with emergency services and community agencies.
- To maintain effective processes to help the community respond to, and recover from, emergencies.
- To operate a hazard warning system based on information sources such as river gauges, specific weather forecasts, volcanic and tsunami reports.
- To review the Emergency Operating Procedures in response to evolving trends or specific emergency events.
- To contribute to the implementation of the Manawatu-Wanganui Regional Civil Defence Emergency Management Group Plan.

## Potential significant negative effects

There are no significant negative effects from this activity on the social, economic, environmental or cultural wellbeing of the community.

## Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 'Assumptions'.

### Assumptions

- The short-term projections assume the status quo in terms of responsibilities and commitments.
- The financial projections exclude provision for funding the repair of damage to the Council's infrastructure.
- The Council will maintain the contractual agreement with the New Zealand Fire Service to provide rural fire services.

### Risks

- The continued operation of the Emergency Operating Centre, the rescue team and welfare team is dependent on the availability of volunteers. Several factors, such as changes in employment and social conditions, make retention and replacement difficult.

- As the district's forests mature, there is the potential need for extra rural fire resources to respond adequately. There is a steady turnover rate for the 'casual' rural fire employees.

## Bylaws and policies

- Community Outcomes
- Strategic Plan (Family-friendly Strategy)
- Manawatu-Wanganui Regional Civil Defence Emergency Management Group Plan
- Wanganui District Emergency Management Plan (to be drafted)
- Rural Fire Plan

## Resource management issues

There are no resource management issues for this activity and related legislation allows the activity to manage resource issues during an emergency.

## The existing situation described

The book value of all the assets in the Emergency management activity is estimated to be \$197,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$197,000

Asset Group	Description	Quantity
Operations vehicles	Includes 4WD station wagons.	2
Rural fire vehicles	Includes a smoke chaser (fire truck), water tanker, a 4WD utility and a purpose-built trailer with extra pumps and hoses etc.	4
Rescue trailer	Purpose-built with rescue equipment on board including ladders, blankets, tools, lights,	1

## Emergency management

	harnesses, ropes, first aid kits etc and a generator.	
Communications equipment	Hand held and base set radio telephones at various locations throughout the district.	53
Rescue equipment	Includes a range of portable items such as tent, bedding, gas stove, cooking utensils, stretchers etc.	Various
Safety equipment	Includes a range of items able to equip 12 personnel, such as helmets, dry and wet weather clothing, footwear, torches etc.	Various
Miscellaneous equipment	Includes a range of office supplies etc used for the administration of emergency operations.	Various

The Emergency management activity is dependent on the diminishing voluntary sector for response to events. Consequently, some emergency management preparedness work within the community has been reduced, e.g. the number of school visits. Emphasis over the last year has been in assisting with preparation of the Manawatu-Wanganui Regional Civil Defence Emergency Management Group Plan. In 2009/10 Council will adopt its own local Emergency Management Plan which will complement this.

This activity will have 2.4 budgeted full-time equivalent (FTE) staff members in 2009/10.

### Maintenance and operating issues

The Civil Defence Emergency Management assets have an allocation of \$3,000 per year for maintenance. These tend to be focussed mainly on electronic issues with the eight warning sirens, or the VHF radio repeater

station. The repeater is based in a remote (Tauakira) location and requires helicopter access for repairs.

The rural fire assets have an allocation of \$3,000 per year which is mostly spent on vehicle and pump maintenance.

### Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website [www.wanganui.govt.nz](http://www.wanganui.govt.nz).

By its very function, Emergency management must be flexible, portable and capable of operating without undue reliance on technology. The Municipal Building has a 150KVa capacity power generator, which would be sufficient to maintain core services in a power cut. The Civil Defence Emergency Management staff has access to two laptop computers with wireless capability for one unit. An alternate off-Council site is available and has been practiced. Some basic stores are located outside of the main (Wanganui District Council building) Emergency Operations Centre.

The rural fire unit is based at the New Zealand Fire Service (NZFS) depot at Maria Place extension and has access to the NZFS emergency power supply. All equipment is man-portable and independent of electric power for fire-fighting operations.

The Emergency management assets will be renewed on a regular basis in line with Council's asset management plan policies.

### Future demand

Due to the nature of the activity, changes in future demand cannot be reasonably foreseen. Council believes it has reasonable resources to cope with potential events.

## Emergency management

### Funding the annual net cost – who pays?

#### Emergency management

This is primarily funded by the general rate, with commercial ratepayers paying 8.8%, farming ratepayers 9.0% and residential ratepayers 82.2%.

#### Rural fire

This is primarily funded from the general rate, with commercial ratepayers paying 10%, farming ratepayers 80% and residential ratepayers 10%. Secondary funding is via user fees including operational costs which are recovered from those responsible for the fire.

#### Exclusions

There are no exclusions for this activity.

## Emergency management

### Service levels, performance measures and targets

The Council will continue to monitor and report its actual performance against the following measures

Service levels	Performance measures	Baseline <sup>32</sup>	09/10 target	10/11 target	11/12 target	12/13 target	13/14 target	14/15 target	15/16 target	16/17 target	17/18 target	18/19 target
<b>Civil Defence Emergency Management</b>												
Informing the community of the need to be ready to be self-sufficient for three days during an emergency event.	Percentage of public awareness.	85% in 2008	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%
	Number of public awareness presentations made per year.	15	15	15	15	15	15	15	15	15	15	15
A continuous 24-hour Duty Officer response to incidents will be provided.	Receipt of calls will be acknowledged within 20 minutes.	98.75%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Emergency management planning responds to the needs of the region.	Percentage attendance at Manawatu-Wanganui Region Civil Defence Emergency Management Group meetings.	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

<sup>32</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2007/08 Annual Report. Where this differs from the Annual Report an asterisk (\*) is used and an explanation given. If it has not been measured before, then it will say 'New'.



## Emergency management

Rural fire												
Preparation of effective response plans.	The Readiness and Response sections of the Rural Fire Plan will be reviewed every two years.	100% (last done in 2007/2008)	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
	The Reduction and Recovery sections of the Rural Fire Plan will be reviewed every five years.	100% (last done in 2005/06)	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%
A continuous 24-hour Duty Officer response to rural fire incidents will be provided.	Receipt of calls will be acknowledged within 10 minutes.	98.75%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

# Emergency management

## ACTIVITY FINANCIAL SUMMARY

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
<b>Income</b>											
Rates	477	521	551	651	605	604	647	712	848	663	674
Subsidies	0	0	0	0	0	0	0	0	0	0	0
User fees and other income	8	8	8	8	9	9	9	9	10	10	10
<b>Total income</b>	<b>485</b>	<b>529</b>	<b>559</b>	<b>659</b>	<b>614</b>	<b>613</b>	<b>656</b>	<b>721</b>	<b>857</b>	<b>673</b>	<b>684</b>
<b>Capital funding</b>											
Transfer from/(to) special funds	0	0	0	0	0	0	0	0	0	0	0
New loans/(loans repaid)	0	(4)	(4)	(1)	(29)	168	(34)	(37)	(6)	(7)	(7)
<b>Total capital funding</b>	<b>0</b>	<b>(4)</b>	<b>(4)</b>	<b>(1)</b>	<b>(29)</b>	<b>168</b>	<b>(34)</b>	<b>(37)</b>	<b>(6)</b>	<b>(7)</b>	<b>(7)</b>
<b>Total funding</b>	<b>485</b>	<b>526</b>	<b>556</b>	<b>658</b>	<b>584</b>	<b>781</b>	<b>622</b>	<b>684</b>	<b>851</b>	<b>666</b>	<b>677</b>
<b>Costs</b>											
Operating costs	176	178	183	188	192	197	202	208	213	219	225
Salaries and wages	221	248	256	263	269	276	283	291	299	306	314
Debt servicing	13	11	11	11	10	15	19	17	15	15	14
Council overhead	74	78	85	91	86	87	100	87	89	102	95
<b>Total activity costs</b>	<b>483</b>	<b>515</b>	<b>535</b>	<b>552</b>	<b>557</b>	<b>575</b>	<b>605</b>	<b>602</b>	<b>617</b>	<b>642</b>	<b>648</b>
<b>Capital expenditure</b>											
Capital acquisitions	0	0	0	0	0	0	0	0	0	0	0
Capital replacements	2	11	21	106	27	206	17	82	235	25	29
<b>Total capital expenditure</b>	<b>2</b>	<b>11</b>	<b>21</b>	<b>106</b>	<b>27</b>	<b>206</b>	<b>17</b>	<b>82</b>	<b>235</b>	<b>25</b>	<b>29</b>
<b>Total funding requirement</b>	<b>485</b>	<b>526</b>	<b>556</b>	<b>658</b>	<b>584</b>	<b>781</b>	<b>622</b>	<b>684</b>	<b>851</b>	<b>666</b>	<b>677</b>