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Water supply

The scope

We are responsible for the provision and management of five water supply systems:

- Whanganui Urban Water Supply Scheme
- Fordell Rural Water Supply Scheme
- Maxwell Rural Water Supply Scheme
- Mowhanau Rural Water Supply Scheme
- Westmere Rural Water Supply Scheme

The systems comprise of service lines, pipe networks, pump stations, treatment plants and outfalls.

What we do

The bulk of our city's water supply is sourced from bores in Kai-iwi. The water is disinfected at the Westmere reservoirs. The remainder of the city's water is sourced from Heloise bore and the Aramoho bore. The Heloise bore is treated at the Westmere reservoirs and the water from the Aramoho bore is treated on site.

Mowhanau is considered as part of the urban water system. Water is sourced from the bores in Kai-iwi.

The Westmere scheme is supplied from the City reservoirs and has an emergency bore located at Blueskin Pump St.

Water supply for the Fordell scheme is sourced from a bore in Kauangaroa Road.

Water for the Maxwell scheme is sourced from a bore located in Maxwell Station Road.

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 – including through the provision of water for firefighting purposes in the urban area. They also support 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.

The rationale for service delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge and to achieve our purpose – particularly by sustaining the welfare of our community.

Key issues

Key issues	Strategies to address key issues
No. 1 reservoir at Kai Iwi (Westmere reservoir)	The No. 1 reservoir at Kai Iwi, parts of which are collapsing and corroding, has a useful life remaining of only four to five years. The reservoir will be a full roof replacement as the surrounding reservoir is structurally sound. Replacement scheduled for 2017/18 and 2018/19 at a cost of approximately $3.4M.
Kai Iwi No. 1 bore	The Kai Iwi No. 1 bore supplies bulk water to the city. This bore is failing because of high levels of

Water supply

Key issues	Strategies to address key issues
	sand content limiting its flow from the bore. We are drilling a new production bore next to the Kai iwi overbridge within Gilligans property completed by 2017 – 2018.
Trunk mains	Trunk mains between the Kai Iwi bores and the Westmere reservoir are a critical part of the urban water supply. Leaking and high repair costs mean sections need to be replaced at a cost of approximately $900,000 spread over years 2015-2022.
Castlecliff water main	Sections of the Castlecliff unlined steel pipe water main from Belmont to Erin Road, which is subject to increasing leakage, need replacing as any failures could result in significant disruption to industry in the Castlecliff area. The budget for this work is approximately $1M spread over years 2016-2024.
Prioritisation of Critical Assets	Revising the criticality of Whanganui District Council's (WDC's) water supply infrastructure and using this in future work to reduce the

Key issues	Strategies to address key issues
	Consequence and likelihood of failure.
Cost recovery	There is an increase in water connection fees which will be at cost and go through the connection process.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Protect the community from water related health issues. Provide firefighting capacity and hydrants to help protect property and lives.
Economy	Provide a safe and reliable water supply with adequate quantities for industries and commercial ventures to establish. Provide a safe and reliable water supply with adequate quantities to residents and to commercial customers.

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. Restricted service is also provided in the rural areas (Mowhanau, Fordell, Westmere and Maxwell).

Principal objectives

- To undertake prompt repair of water leaks and quick responses to customer complaints.
- To provide for firefighting (urban area only).
- To meet resource consent requirements.
- To maintain a Ministry of Health water grading of 'Aa' or higher in the urban area.
- To provide sufficient potable water for domestic commercial and industrial needs.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Health related problems through the transmission of water related diseases.	Provision and maintenance of water treatment plants and frequent monitoring of water quality. Compliance under DWSNZ. Water Safety Plans.
Loss of industrial business continuity due to inadequate supply.	Maintenance of water system. Upgrade of main water supply mains.
Loss of life and property due to lack of fire fighting capacity.	Maintenance of water system. Pressure and flow testing of fire hydrants.
Disruption to public / traffic due to construction / maintenance works.	Traffic management procedures. Public consultation.
Health and safety risks associated with the operation, maintenance, or construction of water supply infrastructure.	Ensure compliance with legislation and Health & Safety Management Plans. Maintain an Incidents Register.
Cost of water supply infrastructure.	Maximising funding. Development contributions.
Excavation works associated with water infrastructure that cause damage to items of cultural significance.	Communication with Iwi and Historic Places Trust.

Assumptions

- Storage and supply is reliant on power.
- Availability of resources 24/7.
- No significant increase in demand from industries
- Chlorination is continued in the urban and rural supplies.
- Criteria for water grading remain unchanged.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz).

Water supply

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Water supply

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Works for everyone / Deeply united	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	Responsiveness / Quality	The total number of complaints received about the water (per 1000 connections to the networked reticulation system) Complaints may include: drinking water clarity; drinking water taste; drinking water odour; drinking water pressure or flow; continuity of supply; or Council's response to any of these issues.	45	< 50	<45	< 40	< 40	Monthly reports from maintenance contractor	Operation of a Customer Help Desk during working hours and provision of an after hours service for handling complaints; operation of a 24 hour on-call maintenance service; provision of information on Council's website explaining key aspects of the water supply service; adherence to the special consultative procedures under the LGA to encourage the community to participate in decision making for the Council's annual planning processes.

[1] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Quality	The percentage of time Horizons Regional Council consent conditions are complied with (or mitigation undertaken if issues occur).	100%	100%	100%	100%	100%	Horizons Regional Council reporting	Set points in the bores to control the volume (newer consents can also be monitored remotely by Horizons Regional Council); all reports sent to Horizons Regional Council by the due date.
		Responsiveness	The percentage of hydrants tested by the Fire and Emergency New Zealand that comply with the New Zealand Fire Service's code of practice for water supply and pressure	Unknown	95%	95%	95%	95%	Report from the Fire and Emergency New Zealand [2]	Any faulty hydrants reported by the Fire and Emergency New Zealand New Zealand Fire Service are repaired or replaced.

2 This is a programme of review generated by the Fire and Emergency New Zealand (FENZ) . FENZ test 20% of hydrants per year on a five-year cycle. Council receives a report every year on these results. FENZ has not provided Council with a report for either the FY 2015/16 or 2016/17.

Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
			Median response time for attending urgent call-outs (measured from the time that notification is received to the time that the service personnel reach the site)	9 minutes	1 hour	1 hour	1 hour	1 hour	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. Update current CRM process.
			Median response time for resolution of urgent call outs (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption)	1 hour 22 minutes	22 hours	22 hours	22 hours	22 hours	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. . Update current CRM process.

Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
			Median response time for attending non-urgent call-outs (measured from the time that notification is received to the time that the service personnel reach the site)	19 hours 8 minutes	24 hours	24 hours	24 hours	24 hours	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. Update current CRM process.
			Median response time for resolution of non-urgent call outs (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption)	2 days 29 minutes	4 days	4 days	4 days	4 days	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. . Update current CRM process.

Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
			The percentage of real water loss from the network reticulation system[3]	New	< 40%	< 40%	< 40%	< 40%	Due to absent of water meters in the reticulation we will compare minimum night flows to the average water consumption.	Installation of flow monitoring and water modelling.
			The average amount of water consumed per resident per day	257.5	350 litres	350 litres	350 litres	350 litres	Total consumption – industry consumption divided by 365 days divided by total population.	Installation of flow meters on domestic connections.

[3] Due to absence of water meters in the reticulation system this is calculated by comparing minimum night flows to the average water consumption.

Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Water is safe to drink	Quality	The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards (bacteria compliance criteria)	100%	100% compliance	100% compliance	100% compliance	100% compliance	Register of Community drinking Water Supplies (Ministry of Health).	Following the sampling and testing requirements in the Drinking-water Standards of New Zealand (DWSNZ) 2005 (Revised 2008)
		Quality	The extent to which the water supply will comply with part 5 of the New Zealand drinking water standards (protozoal compliance criteria)	100%	100% compliance	100% compliance	100% compliance	100% compliance	Annual independent survey conducted by the Ministry of Health.	As above
		Quality	The percentage of time the Council delivers an Aa grade water supply in the urban area[4].	100%	100%	100%	100%	100%	Register of Community drinking Water Supplies (Ministry of Health).	Following the sampling and testing requirements in the Drinking-water Standards of New Zealand (DWSNZ) 2005 (Revised 2008)

[4] The big 'A' represents the source and treatment and the little 'a' is the reticulation – the big 'A' represents quality when it leaves the plant and the little 'a' is the quality inside the reticulation system.

Stormwater

The scope

The bulk of our stormwater assets are located in the Whanganui urban area, with some stormwater assets located in Marybank and Mowhanau.

What we do

We are responsible for the provision and management of stormwater systems as follows:

- Whanganui Urban Stormwater System – The urban system includes a piped stormwater system and a network of open waterways
- Mowhanau Rural Stormwater System
- Marybank Rural Stormwater System

Why we do it

Stormwater collection and its disposal are necessary in order to protect the health and safety of people and their land and property. There is a strong public expectation that we will manage this as, when poorly managed, stormwater could lead to flooding, stagnant water hazards and land instability. The rationale for service delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge and to achieve our purpose – particularly by sustaining the welfare of our community.

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.

Key issues

Key issues	Strategies to address key issues
Observations of high inflow and infiltration of stormwater into the wastewater network, but the sources are not well understood.	Network modelling has confirmed observations. Inflow and Infiltration (I&I) investigations to focus on these sources. Sources to be eliminated or minimised when found. Specific capital projects will create wet weather capacity within the wastewater system.
Lack of network capacity for development.	Specific capital projects are to be delivered to create capacity for facilitation of growth, specifically the Westbourne Manufacturing Area, the Springvale Structure Plan Area and the Otamatea West Area.

Stormwater

Key issues	Strategies to address key issues
Lack of understanding of technical level of service.	Use network models to ascertain the true technical level of service for each catchment (i.e. under which return period are habitable floor levels inundated). We will use these outcomes to review levels of service and to plan capital upgrades and acquisitions in our Long termPlans. We will use them as a key driver in Catchment Management Plans. This work is included over the next three-year period.
Climate Change	We will manage vegetation and siltation of open watercourses, and maintain a design standard for new assets to respond to increased rain intensities that can be expected from climate change.

Community Outcomes

Council Outcomes	How the activity contributes
Environment	Disposing of stormwater to meet environmental and public health standards both for receiving environment (waterways) and catchment environment (buildings and property). Protecting people, land and property from adverse effects of ponding and flooding

Goal and principal objectives

Goal

To ensure that stormwater is controlled and 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 ecosystems, where possible, from the effects of stormwater discharges and flooding

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Flooding and ponding can occur on properties for periods of time after a storm event. The entire stormwater network has limited	Ensure sufficient maintenance programme. Ensure appropriate modelling and upgrades where appropriate. Infrastructure construction in accordance with

Stormwater

and variable levels of protection against major storm events.	the Land Development and Subdivision Engineering Standard and Council Supplement Document. Ensure well-defined and unobstructed overland flow paths exist for major storm events.
Pollution of the Whanganui River and beaches from polluted stormwater discharge.	Stormwater retention and treatment best practices to be followed where practicable. Close collaboration with Horizons Regional Council's Water Quality division.
Disruption to public / traffic due to construction / maintenance works.	Traffic management procedures.
Health and safety risks associated with the operation, maintenance, or construction of stormwater infrastructure.	Ensure compliance with legislation and Health & Safety Management Plans. Maintain an Incidents Register.
Cost of stormwater infrastructure.	Optimise expenditure programs.

Assumptions

- Growth to be contained to the existing zones and/or structure plan areas identified to date.
- Primary stormwater network improvements to service design storm events only.
- Model outcomes are reasonably accurate, and a useful guide for decision making.
- Current level of service for primary stormwater network before spilling is a one year ARI (Average Recurrence Interval).
- Integrated catchment management plans will be developed to prioritise all catchments and sub-catchments.
- The District Plan review will be implemented as intended to protect natural attenuation areas, and critical secondary flow paths.
- Sumps and sump-connections are dealt with under Roading 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 improvements, and levels of service vary from catchment to catchment.
- Major new subsoil drains will not be required.
- Climate change will be linear.
- Groundwater drainage is not a large contributor to system performance.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Stormwater

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[5]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Environment	Monitor flood warnings and respond promptly during emergency management flooding events	Responsiveness	The median response time to attend a flooding event (measured from the time notification is received to the time that the service personnel reach the site)	0[6]	4 hours	4 hours	4 hours	4 hours	Monthly reports from maintenance contractor	Operation of a Customer Help Desk during working hours and provision of an after-hours service for handling complaints; operation of a 24 hour on-call maintenance service

[5] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
6 No flooding event has triggered this measure

Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline5	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Ensure a safe and operational stormwater drainage network for design events	Health and safety	Number of flooding events[7]	0[8]	< 5	< 5	< 5	< 5	WDC CRM system	Adherence to schedule of preventative maintenance; investigation of high water levels in critical waterways during rain events; compliance with NZS: 4404 and Council's companion document; use of electronic measurement and alarm systems; quality audits of contractors

7 To be reported with assumptions as per the DIA's guidance documentation.
8 No flooding event has triggered this measure

Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline5	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Health and safety	The number of complaints received about the performance of the stormwater system (expressed per 1000 properties connected to the stormwater system)	1[9]	0.25	0.25	0.25	0.25	WDC CRM system	Operation of a Customer Help Desk during working hours and provision of an after hours service for handling complaints; operation of a 24 hour on-call maintenance service

9 The 'baseline' reflects actual achievement from the last year as reported in the 2015/16 Annual Report.

Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline5	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Health and safety	For each flooding event, the number of habitable floors affected (Expressed per 1000 properties connected to storm water system)	0	0.5	0.5	0.5	0.5	WDC CRM system	Adherence to schedule of preventative maintenance; investigation of high water levels in critical waterways during rain events; compliance with NZS: 4404 and Council's companion document; use of electronic measurement and alarm systems; quality audits of contractors
		Health and safety	Compliance with all resource consents for discharge from the stormwater system. Measured by the number of:	0					WDC CRM system	As above
			a) abatement notices		0	0	0	0		
			b) infringement notices		0	0	0	0		
			c) enforcement orders		0	0	0	0		

Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline5	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
			d) convictions		0	0	0	0		
			Received by Council in relation to those resource consents							
	Network System Performance	Works for everyone	Number of urban floor-levels at risk, during the flood design-event. [10]	New	2,395	2,250	1,727	1,607	WDC CRM system	Adherence to schedule of preventative maintenance; investigation of high water levels in critical waterways during rain events; compliance with NZS: 4404 and Council's companion document; use of electronic measurement and alarm systems; quality audits of contractors

[10] As defined by the Horizons One Plan, the Building Act and the WDC District Plan rules

Waterways and natural drainage

The scope

The urban stormwater system relies on a network of open drains, streams, attenuation areas, natural features and storm flow paths which are all critical to mitigate flooding impacts during serviced events within the urban area. Collectively these are managed under the waterways and natural drainage activity. Many of these natural features are on private property and are protected by the Local Government Act and our Stormwater Policy.

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, erosion control and bank protection on all public parts of the waterway whereas privately owned parts of the waterway are the land owner's responsibility, and needs to be kept free from obstruction.

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, in conjunction with the Stormwater activity, also supports Civil Defence plans in flooding situations.

Two wetlands, Titoki and Kokohuia, require specific higher level maintenance regimes, based on its ecological and historical importance.

Note: Riverbank protection work affecting roads adjacent to the Whanganui River is carried out under the Roading activity.

Horizons Regional Council has developed an overall vegetation management strategy for the Whanganui River, in the urban area; however, there are some vegetation strategies within the urban environs, associated with the protection of Council assets and visual enhancement that remain our responsibility. In addition, we clear slipways.

Horizons Regional Council is responsible for the flood-protection works protecting the city from the Whanganui River.

Why we do it

This activity ensures natural water systems are managed to meet environmental and amenity standards for the district's wellbeing.

Watercourses mitigate potential public health and safety issues, particularly during flood events when excess stormwater requires dissipation. As a result, they need to be managed to ensure maximum benefit during flooding events.

Streams, waterways, natural drains and attenuation areas also provide both environmental and some recreational amenity value. Upgraded management of natural water systems may enable provision of additional recreational facilities such as walkways, reserves or wetland habitat areas.

The rationale for service delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge and to achieve our purpose – particularly by sustaining the welfare of our community, as well as looking after our environment.

Waterways and natural drainage

Key issues

Key issues	Strategies to address key issues
Clarity around responsibility for ownership and maintenance of waterways and drains.	A policy has been developed in conjunction with Horizons Regional Council and Department of Conservation. This defines key responsibilities for waterways and drains and is no operational. We will work in accordance with this.
Erosion work.	We have included $5,000 in each year in the LTP for all erosion-related work.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Managing natural water systems to reduce public health risks and to reduce the risks of flooding in the urban area including: Managing the natural water systems to ensure public health and safety standards are protected by eliminating contamination of our natural watercourses.
Environment	Responding with high priority to sewer contamination or flooding that is likely to affect public health.
	Maintaining drains and watercourses to reduce the risk of flooding during serviced events in the urban area. Maintaining flood protection valves in the network during events resulting from flooding of the Whanganui River. To protect the natural ecosystems in the district's waterways.

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 maximize flood attenuation 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 set level of service for the stormwater network.
- To improve the level of protection by attenuating flows before they enter the stormwater urban system, and protecting natural attenuation 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

There are no potential significant negative effects from this activity.

Assumptions

- Horizons will maintain a flood warning system in accordance with the Whanganui Flood Action Plan for the Whanganui River.
- Existing stopbanks will remain intact.
- Future river flood protection works will be provided by Horizons Regional Council.
- Future effect of climate change is linear.
- No allowance for growth.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

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:

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[11]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Environment	Effective warnings and responses are given to protect people and property from the Whanganui River's rising flood waters	Reliability	Compliance with the Whanganui River Flood Action plan	100%	100%	100%	100%	100%	Emergency event post-event debrief reports	Annual review of the action plan in conjunction with Horizons Regional Council

11 [11] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report.

Wastewater

The scope

We are responsible for the provision and management of three Wastewater systems:

- Whanganui Urban Wastewater System
- Mowhanau Rural Wastewater System
- Marybank Rural Wastewater System

The systems comprise of service lines, pipe networks, pump stations, treatment plants and outfalls.

What we do

The wastewater activity involves the safe management and disposal of human wastewater and industrial trade waste.

Until 1972 Whanganui 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 our case, this requires both private properties and the public street system to install separate systems.

The wastewater/stormwater separation programme of works started in the 1970s to ensure that all wastewater discharges to the river ceased, with sewage and industrial trade waste treated and discharged through the existing outfall to the sea. This programme is now partially complete, however, modification, completion and effectiveness monitoring will be undertaken over the next 10 years.

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 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), we are 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.

The rationale for service delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge and to achieve our purpose – particularly by sustaining the welfare of our community.

Key issues

Key issues	Strategies to address key issues
Wastewater Treatment Plant	We are committed to building a wastewater treatment plant that

Wastewater

Key issues	Strategies to address key issues
	considers the environment and is affordable to the community it serves. Balancing affordability and environmental considerations is difficult. The more treatment wastewater receives, the more it costs both ratepayers and trade waste industries. Less treatment reduces costs but means lower quality effluent is discharged to the sea. We started construction of our new Wastewater Treatment Plant (WWTP) in 2016 and expect construction and commissioning of the plant to be completed by June 2018.
Delayed construction and impact on resource consents	The old treatment plant has not been operating because we needed to remove the sludge from the existing ponds to bring an end to the odour issues affecting the city and to prepare the site for the new plant to be built. Screened, untreated wastewater has been discharged to the sea via the outfall since January 2014 under the emergency provisions of our outfall consent. In view of the delayed start to construction on the new plant we applied to Horizons Regional Council for a short-term consent to continue to discharge directly to the sea until a new plant is commissioned. The short term consent for this discharge to the ocean expires in May 2019. The new WWTP will be fully operational by the time the consent expires, and the discharge of partially treated wastewater to the ocean will end.
Trade Waste Bylaw	We are in the process of creating a new Trade waste Bylaw, as well as a new trade waste charging model and discharge permits to allow WDC to effectively implement the new bylaw. We are in discussion with all wet industries that will contribute to the new plant, and expect this work to be completed before the new plant is fully commissioned.
Trade waste management	There will be more emphasis on trade waste effluent quality. The total trade waste load will have a significant impact on the new

Wastewater

Key issues	Strategies to address key issues
	wastewater treatment plant and the receiving environment and will be monitored more closely.
Potential failure of deteriorating pipes	Collect data (for example, through CCTV cameras) to determine asset condition and priority works. This is an annual programme. Annual renewals of pipes at risk
A full physical asset condition assessment of high priority assets has been undertaken to verify age profile replacement	A follow-up CCTV Programme of assets with lower criticality priorities is underway, and this work is expected to be completed during the period of this LTP.
Overflows from pump stations following heavy rain	New measuring and monitoring equipment installed at each pump station to monitor overflow events. This will help us to better understand what causes these events, enhance our responsiveness and monitor the performance of the network.
Inflow and infiltration of stormwater into the wastewater system	An inflow and infiltration investigation programme is underway. This work will be completed during this LTP.
Parts of the network suffer from a lack of capacity due to undersized pipes	Comprehensive modelling of the wastewater system to determine location of any undersized assets has been completed to determine the location of any undersized assets. All necessary upgrades are included in this 10-Year Plan.

Community Outcomes

Council Outcomes	How the activity contributes
Environment	Completion of the wastewater scheme will substantially reduce the risk of potential sewage overflows to the river and so improve river water quality. It will also reduce the risk of sewage flowing onto private properties and roadways.

Goal and principal objectives

Goal

To ensure that residential wastewater and industrial trade wastes 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.

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 trade waste users adequately treat their trade waste 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

Significant negative effect	Mitigation of negative effects
Pollution of the Whanganui River from wastewater discharges and overflows.	Separation of the combined wastewater network, with separated stormwater discharging to the Whanganui River or smaller local watercourses. Completion of the wastewater scheme to provide for collection and conveyance of sewage and industrial wastewater to the new wastewater treatment plant We have completed a comprehensive network modelling programme and have produced a list of upgrade works to construct to manage the wastewater discharges and overflows more effectively.
Pollution of beaches from inadequately treated outfall discharge.	Operation of a new treatment plant in compliance with resource consent conditions. Maintenance programmes. Trade waste monitoring.
Pollution of properties from overflows of untreated wastewater.	Maintenance programmes and environmental controls. Infrastructure construction in accordance with the Land Development and Subdivision Engineering Standard and Council Guidelines.
Odour from manholes, pump stations and Wastewater Treatment Plants.	Optimisation of the operation of the networks (pump hours). Installation of odour control systems.
Disruption to public / traffic due to construction / maintenance works.	Traffic management procedures.
Health and safety risks associated with the operation, maintenance, or construction of wastewater infrastructure.	Ensure compliance with legislation and Health & Safety Management Plans. Maintain an Incidents Register.
Cost of wastewater infrastructure	Maximising funding.

Wastewater

Assumptions

- Trade waste volumes remain steady.
- Trade waste 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 new wastewater treatment plant will be designed and constructed to meet environmental standards under normal weather and industrial operating conditions (industry will meet its consent conditions).
- Inflow of storm water and infiltration of ground water into aging wastewater pipes does not substantially increase.
- A replacement cycle for critical assets in poor condition is commenced.
- All overflow points to the river are known (100 year old system).

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Wastewater

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[12]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Environment	The sewerage system is convenient, safe and reliable	Responsive ness	The number of dry weather sewerage overflows from the system (expressed per 1000 sewerage connections)	0.89	<5	<4	<3	<3	Monthly reports from maintenance contractor and SCADA system	Operating the Customer Help Desk during working hours and an after hours service for handling complaints. 24 hour on-call maintenance staff. Providing information on Council's website explaining aspects of the Wastewater service.

12 [12] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[12]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Responsiveness	Median response time for attending sewerage overflows resulting from blockages or other faults (measured from the time that notification is received to the time that the service personnel reach the site)	12 minutes	6 hours	6 hours	6 hours	6 hours	Monthly reports from maintenance contractor	Delivery of regular maintenance programmes; investigation of intensive inflow and infiltration over the next three years to create less flow when it rains and reduce the amount of time we have to pump out to sea; operation of CCTV programmes to check the wastewater network
		Responsiveness	Median response time for resolution of blockages or other faults (measured from the time that notification is received to the time that the service personnel confirm resolution of the blockage or fault)	1 hour 23 minutes	5 days	5 days	5 days	5 days	Monthly reports from maintenance contractor	Operating the Customer Help Desk during working hours and an after hours service for handling complaints. 24 hour on-call maintenance staff. Providing information on Council's website explaining aspects of the Wastewater service.

Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[12]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	The environment (including waterways and beaches) is protected from the adverse effects of wastewater	Quality	Compliance with all resource consents for discharge from the wastewater system. Measured by:	0					Measured by the number of: Abatement Notices Infringement Notices Enforcement Orders, and Convictions	Changing the existing configuration of the treatment plant to correct process inefficiencies. Continuous sampling and monitoring of the new process. Maintaining all electrical and mechanical equipment to a high standard.
			a) abatement notices		0	0	0	0		
			b) infringement notices		0	0	0	0		
			c) enforcement orders		0	0	0	0		
			d) convictions		0	0	0	0		
			in relation to the resource consents.							

Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[12]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Reliability	The total number of complaints received (expressed per 1000 connections) Complaints may include sewage odour; sewerage system faults; sewerage system blockages and Council's response to any of these issues.	1	< 5	< 5	< 5	< 5	CRM system	Operation of a Customer Help Desk during working hours and provision of an after-hours service for handling complaints; operation of a 24 hour on-call maintenance service. Providing information on Council's website explaining aspects of the Wastewater service

Roading

What we do

We operate, renew and provide ongoing improvement to the district's roads, bridges, 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

The transport network is a significant core infrastructure in the District contributing to the social and economic well-being of residents, visitors and businesses. The transport network is essential to the continued growth and economic success of the Whanganui District and must be managed, safely, efficiently and effectively, now and in the future.

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 review of our vision the community signalled that it wants a district that is safe and well connected.

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

This rationale aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
The form and function of the road network are not meeting the changing demands and needs resulting in decreasing levels of service and increasing reactive interventions The increased volume of trucks on Whanganui's road network is putting pressure on the District's road network infrastructure and causing concerns for Council. Government legislation is promoting heavier, longer, wider and higher vehicles to increase freight efficiencies within the constraints imposed by the local transportation network.	Targeted funding of road maintenance and renewals works to address a deteriorating road network Consideration of third party contributions to subsidise maintenance and upgrade works All-Faults defect identification and monitoring Predictive Modelling (dTIMS) to identify early weak sections of the network. (Right treatment applied at the right time and location) Initiate Quarterly meetings with key industry stakeholders to discuss programmes and issues

Roading

Key issues	Strategies to address key issues
	impacting on the transportation network Council to work with industry to develop areas suitable for log rail transfer storage and freight hubs in Whanganui District
The network is impacted by challenging geology, topography and weather resulting in increased resilience issues and high repair costs when unplanned events occur. Steep terrain and erodible soils make the Whanganui District highly susceptible to the effects of heavy and prolonged rain events affecting predominantly the rural transportation network. The district can expect to receive flooding to various degrees of intensity during any particular year. Reinstatement works to restore road access and repair damaged infrastructure adds considerable pressure to available resources, both physically and financially. An amendment to the definition of Emergency Works has had the effect of making funding for emergency events harder to obtain. The higher threshold or significance of an event is now required to obtain funding outside core bulk allocations.	Prepare works programmes that target at risk areas on the network and undertake physical work that correct deficiencies Pro-active management of road drainage assets All-Faults defect identification and monitoring of problem areas requiring intervention Consideration is given to addressing identified resilience issues when undertaking programmed maintenance and renewal works Repair treatments are fit for purpose and target root cause Inspection regimes that provide early identification of defects and intervention
A range of factors such as urban intersections layout, age, capability and experience of drivers are resulting in death and serious injuries	Adequate funding available to implement safety initiatives Identify at risk areas on the transportation network and undertake safety related improvement works (i.e. Intersection improvements) Implement safety education programmes targeted at key, at risk groups in the Whanganui District Responding to safety related concerns from stakeholders Work with industry to identify areas that pose a safety risk. Opportunity through good policy to get third party contribution as part of consenting requirements. Appropriate maintenance and renewal programmes, and implementation that ensures road assets are fit for purpose

Roading

Key issues	Strategies to address key issues
The changing needs (e.g. mobility) and expectations (e.g. active modes) of the community require investment to meet Levels of Service for all modes	Enhance urban cycleway and pathway connections through new projects to encourage active transport Integrating our pre-existing walkways and cycle paths to make it easier for people to choose active transport. Taking a whole of journey approach and ensuring public transport is linked to active transport modes. Develop cycling corridors for cyclists of all abilities Investigate and develop programmes that are designed to increase active transport affordability. Prioritising active transport modes through the employment of local area traffic management measures to influence driver behaviour and reduces the convenience of car use to provide safer streets for everyone. Identifying where safety risks are for cyclists and implement traffic controls to mitigate these risks.
	Create pedestrian friendly neighbourhoods. Address safety issues in the urban environment for all active modes of travel. Collaborate with partners to ensure public transport stations are accessible by everyone Implement cycling supporting facilities and parking improvements to increase accessibility and encourage new cyclists

Community Outcomes

Community Outcomes	How the activity contributes
Community	Supporting communities along the Whanganui River. Use best practice to provide and operate a safe local roading network. Provide the core infrastructure that will allow access to all healthcare services.
Connectivity	Well-connected pathways throughout the district.

Roading

Community Outcomes	How the activity contributes
	A safe interconnected roading network. Improved access to port, rail, air and roading networks. Provide the core infrastructure that will allow access to the port in order to develop it to its full potential.
Economy	Use best practice to provide sustainable and efficient use of the district's resources. Provide the core access infrastructure that will allow our district to become business friendly. Provide the core access infrastructure that will continue to allow a strong rural economy. Provide the core access infrastructure that will promote the sustainable development of cultural, sports and recreational activities and facilities for young people.
	Provide the core infrastructure that will allow access to active recreational and sporting opportunities.

Goal and principal objectives

Goal

To provide roading, pedestrian and parking facilities, and public transport infrastructure for the sustainable, safe, convenient, comfortable and cost effective movement of people, goods and vehicles throughout the district and to destinations outside the district.

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 Corridor Access Requests (CAR), in accordance with the requirements of the *National Code of Practice for Utilities Access to the Transport Corridor* while meeting

Roading

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), 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 Regional Land Transport Plan.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
People killed or injured on roads.	NZTA monitors and records the number of all road related deaths and serious injuries. Undertake crash reduction studies and strategies. Road safety collaboration with other territorial local authorities and focus groups in the region. Maximise funding for safety improvement works.
Excessive noise from busy roads.	Investigate noise reduction measures and consider options at design phase to mitigate the noise effects.
Air quality affected by vehicle emissions.	Promotion of alternatives to motor vehicles. Ongoing financial complementation to cyclist and pedestrian initiatives from strategy.
Sedimentation and changes to natural waterway flow patterns from road maintenance and construction.	Consider effects in conjunction at design phase.
The use of natural resources and the disposal of road construction materials.	Review disposal policies, procedures and activities. Liaise with authorities regarding establishment and management of disposal sites.
Effects on significant cultural and historical heritage features.	Consultation with effected parties.
Visual impact of roading on the landscape.	Consider low impact design options at design phase. Undertake consultation with affected parties.
Effects on ecological resources from road construction.	Compliance with Resource Consents issued for construction works.

Roading

Significant negative effect	Mitigation of negative effects
	Proactive development of a comprehensive Environmental Management Plan when scheduling works. Consider environmental control options when designing drainage systems. To be considered both during construction and throughout ongoing life of assets.
Environmental effects of dust and volatile materials used in road maintenance and construction.	Develop dust minimisation strategies and procedures. Monitor number of complaints received.
Vibration effects on people and buildings from road maintenance and construction activities.	Proactive notification of activities to be undertaken. Consider methodology to reduce vibration.
Land use and planning restrictions.	Ensure compliance with Council policies and procedures.

Assumptions

- Roading remains a Council activity.
- The plan is based on the New Zealand Transport Agency (NZTA) maintenance and renewal investment remaining at 61% for the 2018/21 funding period.
- NZTA will endorse the investment of $32,886,419 in road maintenance and renewals for 2018-21.
- NZTA will provide funding for investment in programmed improvement projects for 2018/21
  - Bridge Replacement Kauarapaoa Rd (Br15) $750,000
  - Bridge Replacement Wakefield St (Br74) $1,780,000
  - Heads Rd / Beach Ro Intersection $1,397,550
  - Low Cost / Low Risk Improvements $6,943,000
  - Cycle Path Construction $1,550,000
  - Studies and Strategic Planning $140,000
- NZTA will continue to provide funding support for the implementation of Whanganui's urban cycleway programme.
- The community's expectations will remain at similar levels over the next 10 years.
- Levels of service will be delivered through intervention strategies complementary with the ONRC and the Whanganui Urban Transportation Strategy
- Regional and central government will not pass legislation that will impose new costs on Council.

Asset management

For detailed activity management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Roading

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[13]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy Connectivity, Community	The provisions of a safe and secure local roading network	Safety	The change from the previous financial year in the number of fatalities or serious injury crashes on the local road network	10	-1	-1	-1	-1	New Zealand Police Crash Assessment System (CAS) and regular site safety audits	Continuing to work on road safety issues with the NZ Police, Horizons Regional Council, NZTA and ACC through a Road Safety Action Plan (RSAP) group; Using Low Cost/Low Risk work category to undertake safety improvement works; carrying out a formal Crash Reduction Study (CRS) every three years; following regular maintenance programmes for key components of the infrastructure; ensuring corridor design and construction for new subdivisions complies with NZS:4404 and Council's Companion Document

[13] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Roading

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[13]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	A local roading network that provides a smooth travel experience	Quality	The average quality ride on a sealed local road network, measured by smooth traffic exposure	89%	88-92%	88-92%	88-92%	88-92%	NZTA Achievement report	Programming work that targets rough roads and maintains investment levels that achieve appropriate levels of service.
		Quality	The percentage of the sealed road network that is resurfaced	6.7%	> 4%	> 4%	> 4%	> 4%	NZTA Achievement report	Identifying and producing the resealing works programme a year in advance.

Roading

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[13]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	A local road corridor network that meets the needs of the users	Responsiveness	The percentage of customer service requests that are actioned within five working days	92%	>90%	> 90%	> 90%	> 90%	CRM system	Investigation of customer complaints; Intervention Strategy Plans that allow solutions to customer issues that are linked to long-term asset management strategies; ensuring Council's 'Road Asset Maintenance Management' (RAMM) system is current and linked to the roading programme; undertaking 'All Fault' asset surveys which identify network degradation and its effect on customers' health and safety

Footpaths and berms

What we do

Footpaths provide a key link between journey origin and destination for all travel modes and are a means of transport in their own right. They are an essential component of our effective, efficient and sustainable transport system that enables our customers to make smart transport choices.

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 Roading activity. Where footpaths can be subsidised, these are dealt with in the Roading 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 our responsibility to ensure that the footpath network and berms are appropriately managed, presented and maintained for both amenity and safety reasons. It is also our duty to ensure accessibility to private properties.

This rationale aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Ageing, tree root affected footpath requiring substantial renewal investment.	Forward programming of planned maintenance and capital works. Implement a condition-based asset inventory system. Formalise work procedures where tree roots conflict with footpaths. Develop / enforce standards for vehicle crossing construction.

Footpaths and berms

Community Outcomes

Community Outcomes	How the activity contributes
Community	Provide the core infrastructure that will allow access to all healthcare services.
Connectivity	Well-connected pathways throughout the district. A safe interconnected roading network.
Economy	Provide the core access infrastructure that will promote the sustainable development of cultural, sports and recreational activities and facilities for young people. Provide the core infrastructure that will allow access to active recreational and sporting opportunities.

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.

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, Corridor Access Requests (CAR), when working on footpaths and berms, in accordance with the requirements of the *National Code of Practice for Utilities Access to the Transport Corridor,* while 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.

Footpaths and berms

- 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

Significant negative effect	Mitigation of negative effects
Injury on footpaths or on adjacent berms from trip lips on the footpath edges, lips and from tree roots.	Continued implementation of footpaths renewals work.
Introducing safety hazards when accessibility to residential or commercial and other areas is interrupted.	Implementation of Urban Transportation Strategy.
Visual impact of the footpath network on the natural landscape.	Consider low impact design options at design phase. Undertake consultation with affected parties.
Negative visual amenity effects on significant cultural and historical heritage features.	Implementation of the Urban Transportation Strategy.
Land use planning restrictions.	Ensure compliance with council policies and procedures.
Health risk when seats and bus shelters are not properly cleaned and maintained.	Routine and on call maintenance programme

Assumptions

- The forward works programme for renewals has been ranked on the basis of the condition-rating survey and accessibility priority indexation.

Asset management

For detailed activity management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz.) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Footpaths and berms

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[14]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy, Connectivity, Community	Footpaths help people move about safely and comfortably and get them where they need to go	Responsiveness	The percentage of footpath requests actioned within five working days of notification[15]	96%	>90%	> 90%	> 90%	> 90%	CRM system	Investigation of customer complaints; Intervention Strategy Plans that allow solutions to customer issues that are linked to long-term asset management strategies; ensuring Council's 'Road Asset Maintenance Management' (RAMM) system is current and linked to the roading programme; undertaking 'All Fault' asset surveys which identify network degradation and its effect on customers' health and safety.

[14] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
[15] This includes any requests relating to the footpath and berms activity, for example trip hazards and breakages.

Footpaths and berms

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[14]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Quality	The percentage of footpaths that meet Council's standard of a defect[16] score of <50	98%[17]	>90%	>90%	>90%	>90%	Footpath condition rating survey undertaken every 5 years.	By continuing to monitor footpath condition through rating surveys.
		Quality	The total number of footpath faults (includes berms)	15916	<20,000	<20,000	<20,000	<20,000	Footpath condition rating survey undertaken every 5 years.	By continuing to monitor footpath condition through rating surveys.

[16] This is calculated by the number of bumps, depressions, cracks and scabs on footpaths

[17] This is from the 2009 footpath condition rating survey. The last survey was undertaken in December 2014.

Parks and reserves

What we do

We provide and manage a number of parks, reserves and sports grounds which make up a considerable percentage of the total assets owned and managed by the Council.

This activity's services also include:

- Provision and maintenance of playgrounds
- Provision and maintenance of public conveniences
- Streetscape beautification including street trees and gardens
- Provision and maintenance of river moles, boat ramps, coastal reserves and Lake Wiritoa surrounds

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
- Majestic Square

These parks are well established and fill a significant and high profile role within the community, for example, Kowhai Park. They are iconic, tourist focused and of economic benefit

Passive parks

Refers to land previously classified as 'neighbourhood' or 'open space' reserve. These primarily exist in the urban area for the purpose of localised informal recreation and play. Passive parks supply safe, attractive, well maintained, free draining, flat or gently undulating grassed areas, with the additional provision of playground equipment in residential neighbourhoods.

Pathway parks

Pathway parks provide a means of interconnection between existing parks and open space. Pathway parks are essentially a system of linear walkways leading to and encircling existing reserve land while making use of our association with both river and coast.

Conservation parks

Covers the majority of land previously classified as either 'wilderness' or 'conservation' and primarily serve to protect and enhance natural resources and provide passive ecological value.

A full list of park classifications is available in the Parks and Open Spaces Strategy document which is available on the Council website: www.Whanganui.govt.nz.

Active parks

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

- Cooks Gardens – a premier sports ground and event area, hosting athletics, representative rugby, track cycling and a variety of community events.

Parks and reserves

- Springvale Park – a multi-use ground used for both summer and winter codes. It is also the site of the Masters Games village, three stadia and the Splash Centre.

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

- Wembley Park: soccer
- Spriggens Park: rugby
- Braves Softball Park: softball
- Victoria Park: cricket
- Laird Park: bowling and netball
- Gonville Domain: golf, touch and hockey

The following are neighbourhood sports grounds, some of which are increasingly seen as an important component in the fostering of community development. These spaces act as venues for more casual sporting and leisure activities, and also serve as neighbourhood reserve areas.

- Peat Park
- Lundon Park
- Williams Domain

We continually review the parks and reserves portfolio to ensure that we are not holding land that is surplus to the district's requirements. Any surplus land will be disposed of following the appropriate consultation with the community and stakeholders.

Why we do it

Local authorities exist to supply services that meet the needs of ratepayers and external customers. The services are provided in response to the needs and wants of the community whilst protecting the sustainability of the resource.

Infrastructure is the substructure on which the continuance and growth of communities depend.

Under the Local Government Act 2002 the purpose of councils is:
"To enable democratic local decision-making and action by, and on behalf of, communities; and to meet the current and future needs of communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses."

This Act specifies a series of 'core services' under section 11A. These include the provision of libraries, museums, recreational facilities and other community infrastructure.

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 needs and interests 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.

Parks and reserves

Recreational spaces contribute to the community's social, cultural, environmental and (in some cases) economic interests 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 delivery of this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Impact of Climate change and increasing number of adverse weather events	A Castlecliff Coastal Management report has been prepared which will provide options for Council to manage the dunes Ongoing rip rap maintenance to help preserve beach frontage at Mowhanau Recognise change is an issue on operational decision processes.
Ageing street tree stock	Assessment of priorities for tree replacements Work with infrastructure to combine across activities in projects to create efficiencies.
Managing community expectation for needs vs wants within a climate of limited funds.	Competitive tendering for long term maintenance contracts. Ongoing review of contract methodology to ensure value for rate payer.
	Implementing fact based initiatives.
Ensuring that environmental effects are managed.	Maintain current resource consents.
The need to maintain river moles and boat ramps so they are functional and safe.	Progress with port revitalisation project with continued engagement with Iwi, the community and Horizons.
	Council supporting work of Trust….

Community Outcomes

Community Outcomes	How the activity contributes
Community	Parks and Reserves promote a sense of community by providing opportunities to recreate and interact with the community at a neighbourhood or wider community context, contributing to health and social outcomes.
Connectivity	Quality sporting venues enable regional or national events. 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,

Parks and reserves

Community Outcomes	How the activity contributes
	along the river, in neighbourhood areas and throughout the district's green belt. The Parks activity provides opportunities to connect with the environment, and rich cultural history of Whanganui Varied park facilities create an environment that 'Works for all'
Creativity	Our Parks and Reserves promote our district as an arts and culture hub through community art and sculpture. A number of gardens provide attractive and colourful plant displays
Environment	Parks add value and enhance the natural environment that already exists. A number of parks provide special landscapes of Botanical interest and plant diversity. Parks provide natural water holding capacity and contribute to a healthy environment.
Economy	Access to open space is part of our commitment to deliver a diverse range of activities and facilities to meet the varied needs of our community.
	A varied range of open spaces and sporting activities encourage events which attract visitors from out of Whanganui. Streetscapes contribute to the real-estate values. The range of activities available encourages visitors to stay longer in Whanganui. Parks and open spaces of a high quality help to showcase an enviable lifestyle which helps to encourage people to come and live in Whanganui.

Goals 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; which meet recognised sporting standards, and which add to the overall ambience and image values of the district.

Principal objectives

To provide parks and recreation facilities that meet the current and future needs of the community and allow reasonable access for all.
To provide and maintain park facilities in a way that ensures they are safe and fit for purpose.

Parks and reserves

To provide and environment within parks and recreation facilities that contribute to Whanganui's reputation as a great place to live and visit.
To undertake beautification projects that both enhance, contribute and add value to the environment.
To manage the maintenance of assets in a fiscally responsible way.

- To contribute to the economic activity in the district by providing a range of recreational venues that will encourage visitors to the district.

Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Noise and disorderly behaviour arising from events at Sports Grounds causing damage	Monitor usage of sports grounds and maintain booking system. Council have in place an enforceable bylaw.
Noise and disorderly behaviour arising from influx of visitors to destination parks over the festive season.	Alcohol ban in public places.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties.	Asset management plans, full facility maintenance contract requiring a proactive approach to property maintenance.
Lack of maintenance resulting in unsafe play equipment.	Asset management plans, full facility maintenance contract requiring a proactive approach to play equipment maintenance. Monthly inspections of all playgrounds by a Level 2 qualified playground inspector.
	New play equipment to meet voluntary playground standard (SNZ 5828: 2015) when installed.
Health related problems through the transmission of water borne diseases and general hygiene issues.	Work with other agencies to inform public of unsafe swimming areas as required. Contractor monitored monthly to assess compliance with contract specification to ensure that public conveniences are being kept in a safe and sanitary condition.

Assumptions

- Service delivery continues to be outsourced.
- Continue with the development of a Coastal Management Plan
- We have a planned approach to rationalise, sell or gift back reserve areas considered surplus to requirements.
- The same levels of service will mostly be retained in relation to operational activities. However all activities will undergo review of levels of service at the time of tendering contracts with an aim to keep the cost of operational activities down.
- Funding for new initiatives will be limited due to other financial pressures the Council faces, such as debt reduction and the strengthening of earthquake prone public buildings.
- Trust groups will be encouraged to help out with funding of operational and maintenance costs for capital works.

Parks and reserves

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Parks and reserves

Service levels, performance measures and targets

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

Community outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[18]	Year 1 target (2018-2019)	Year 2 target (2019-2020)	Year 3 target (2020-2021)	Years 4-10 target (2021-2028)		
Economy /Connectivity / Creativity	Parks and Reserves are well maintained and presented.	Quality	The percentage of the community satisfied with the maintenance and presentation of our open spaces	71%	85%	85%	85%	85%	Independent Community Views Survey	Ongoing monthly monitoring of contract areas against the specific contract specifications – (mowing height, weeds, litter); investigate and remedy issues raised through the CRM system; programme maintenance within the Annual plan process; investigate customer complaints and undertake maintenance as required and within budgeted monies; encourage use of volunteer workforce where appropriate.

18 The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Parks and reserves

Community outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[18]	Year 1 target (2018-2019)	Year 2 target (2019-2020)	Year 3 target (2020-2021)	Years 4-10 target (2021-2028)		
	Pathway Parks are well connected and provide links throughout our communities	Accessibility	The percentage of Whanganui residents who have used walkways along the river and throughout the parks network during the year.	79%	85%	90%	90%	90%	Independent Community Views Survey	Implementation of the Active Transport Strategy; survey of selected walkways usage and type of usage undertaken (min 5 yearly)' undertaking regular inspections on the walkways and programme maintenance as required.
Community/ Economy / Environment	Public toilet facilities are clean, fit for purpose and meet the needs of users.	Health and safety/ Quality/ Accessibility/ Availability	The percentage of people who are satisfied or very satisfied that there are adequate toilet facilities to meet user needs.	New	70%	70%	75%	75%	Independent Community Views Survey	Ongoing monthly monitoring of contract areas against the specific contract specifications; reactive maintenance to be undertaken in a timely manner; planned maintenance and capital expenditure to be undertaken within the annual plan process and in response to condition rating process in Asset Register; investigate and remedy issues raised through the CRM system; assess need for new facilities against known demand.

Parks and reserves

Community outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[18]	Year 1 target (2018-2019)	Year 2 target (2019-2020)	Year 3 target (2020-2021)	Years 4-10 target (2021-2028)		
		Health and safety/ Quality	The percentage of people who are satisfied with the standard of toilet facilities.	New	70%	70%	75%	75%	Independent Community Views Survey	As above
Community / Economy	Sportsgrounds within the district meet community need.	Reliability/Availability	The percentage of the community satisfied with the district's sportsgrounds	72%	80%	85%	90%	90%	Independent Community Views Survey	Investigate and remedy issues raised through the CRM system; planned maintenance and capital expenditure to be undertaken within the annual plan process and in response to condition rating process in Asset Register; implement Sports and Recreation Strategy.

Cooks Gardens

What we do

Cooks Gardens, incorporating the Velodrome, is Whanganui's premier sports ground and event facility, capable of hosting a multitude of local, national and international sporting events.

Day-to-day management of the Event Centre and Sporting Facilities fall within the portfolio of Whanganui Venues and Events.

Why we do it

Recreational leisure, excellence and achievement in sports is supported through the provision of community facilities such as Cooks Gardens.

The centrally located facility benefits the whole community by being available for use; the venue can be exclusively hired for events, including local sports day and community based events.

The delivery of this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Maximising utilisation of the venue	Implementation of a cohesive marketing and communication strategy.
Ensuring economic benefit to the community and minimising the impact on rate payers.	Annual review of pricing structure for exclusive hire to ensure pricing remains competitive within the market place and delivers affordability and accessibility.

Community Outcomes

Community Outcomes	How the activity contributes
Community	By providing a versatile facility that enables the community to enjoy recreational and competitive sporting opportunities, thereby improving the health and wellbeing of the community.
Connectivity	By working closely with key partners to bring regional or national events to Whanganui.
Creativity	

Cooks Gardens

Community Outcomes	How the activity contributes
Environment	By working with our event partners and contractors towards zero waste events in our facility.
Economy	By providing a pricing structure that delivers affordability and accessibility. By developing innovative revenue streams and increasing efficiency to reduce reliance on the rate payer.

Goal and principal objectives

Goal

As part of the portfolio of Whanganui Venues & Events, the goal is to be the leading destination for events in the Lower North Island.

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; which meet recognised sporting standards, and which add to the overall ambience and image values of the district.

Principal objectives

- To attract, develop, and support, new and existing sustainable events
- To nurture and develop event capability
- To maximise Venue utilisation
- To improve financial performance

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Noise and disorderly behaviour arising from events at sports facilities.	Terms & Conditions of hire. Liquor licence is responsibility of hirer. Council and security staff present at events.

Assumptions

- Trust groups will be encouraged to help out with funding of operational and maintenance costs for capital works.
- Service delivery remains in-house.
- Venue utilisation will increase, as will associated revenue generated from this activity.

Cooks Gardens

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Cooks Gardens

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline19	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy	Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire.	Accessibility	The number of days each year that Cooks Gardens hosts events.	New	53	62	62	69	Internal Monthly Records	Improvements to pricing structures, contracts and terms and conditions of hire Marketing and communications strategy to promote the Cooks Gardens. Improvements in customer service through internal processes, guest feedback, and staff training
		Accessibility	The number of days each year that Cooks Gardens track and grounds are hired.	New	27	31	31	35	Internal Monthly Records	
		Accessibility	The number of locally produced, community events at Cooks Gardens.	New	34	40	40	45	Internal Monthly Records	
		Quality	The percentage of the community who have used, visited, or attended an event at Cooks Gardens.	New	45	46	47	47	Annual Community Views Survey	Client feedback to identify areas of focus to improve service delivery.

[19] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan 2018-2028 from a beginning point or 'baseline'.

Swimming pools

What we do

Aquatic centres provide facilities for water recreation including pools, spa pools, hydroslides, and learn to swim facilities. The Splash Centre offers covered facilities that are open year round. The Whanganui East Pool, is uncovered and is opened during summer only.

Why we do it

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

The rationale for service delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge by providing a range of opportunities for active recreation.

Key issues

Key issues	Strategies to address key issues
Operation of Whanganui East Swimming Pool is contingent upon continued support by the Council.	. Carry out staged upgrade to enable best practice operating standards. As a result, the annual operating grant provided to the Splash Centre for operational management is $60,000.
The Whanganui East swimming pool has come to the end of its viable life.	We will be undertaking a staged approach to the refurbishment of the pool with $75,000 per year over five years included in our budget.
Appropriateness of the current management contract for the Splash Centre in respect to delivering best value for ratepayers.	
Cost recovery and grant payments	The annual grant for Sport Whanganui is reviewed at scheduled quarterly meetings and payments adjusted accordingly in to reflect income.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Whanganui East Pool supported by a local Trust. Close working relationship between the local schools and our two swimming pools. The learn to swim courses contribute to more people in the community being safe around water. Pool conditions and water quality allow for safe and healthy recreation. The pools allow a wide range of people to enjoy safe aquatic recreation and exercise

Swimming pools

Community Outcomes	How the activity contributes
	opportunities regardless of their age or physical abilities.
Connectivity	Vibrant facilities that attract visitors to our district.
Environment	Modification of the air-conditioning system at the Splash Centre to reduce energy usage. Continually monitor water usage and implement saving measures.
Economy	Quality facilities that service local needs save people travelling out of town to enjoy swimming. Active recreational and sporting opportunities are promoted and provided for all people of all abilities.

Goals 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 Whanganui East and Splash Centre complexes.
- To ensure everyone has the opportunity to obtain basic aquatic skills, safety and confidence but also provide a place for fun, enjoyment and fitness (programmes offered covered by contract managers).
- To ensure that the quality of swimming pool water meets NZ Standards.
- To maintain the affordability of swimming pools for the community in general.

Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Health related problems through the transmission of water borne diseases.	Water treatment systems.
Accidental loss of life (drowning).	Trained lifeguards on duty at all times.
Health related problems through exposure to sunlight at the outdoor pool.	Education, shaded areas and parental guidance.

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 be regularly reviewed as contract renewals / expiries occur.
- 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.

Whanganui East pool

Swimming pools

- Whanganui East pool will remain open and be managed and operated by the Whanganui East Pool Trust.
- The level of operating grant provided by the Council will remain at $31,000 per annum.
- Staged refurbishment of the complex will occur over a number of years.
- The Whanganui East complex will continue to accommodate school groups as required.
- There will be no further fundamental failing in major components.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Swimming pools

Service levels, performance measures and targets

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

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline [20]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy, Community, Environment, Connectivity	Provide the community with aquatic facilities.	Reliability/Availability/ Health and Safety / Affordability	The percentage of users satisfied with the Splash Centre	91%	90%	90%	90%	90%	Internally delivered survey of swimming pool customers	Delivery of intercept surveys to keep up to date with customer issues and needs; operation of a revolving schedule of programmes; encouraging contractors to better engage with schools; hosting a variety of events with widespread appeal

[20] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Swimming pools

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline [20]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
			The percentage of users satisfied with the Whanganui East Pool	Not available [21]	95%	95%	95%	95%	Internally delivered survey of swimming pool customers	As above
			The percentage of pool users satisfied that aquatic facilities provide value for money.	New	80%	80%	80%	80%	Internally delivered survey of swimming pool customers	Obtaining and responding to feedback from customers in relation to their experiences and ideas for future services and programmes where these can be delivered within budget.

[21] This survey was not completed in 2016/17 so there is no baseline.

Community

What we do

The Community group leads, builds and supports the implementation of Council strategies that require an integrated whole-of-population approach. We work across traditional Council activity boundaries, seek partnerships with external community and governmental agencies, and are equipped to take advantage of opportunities as they arise with small scale, co-designed innovations that are more formally adopted later within the Council planning framework. The strategic areas currently covered include Iwi Liaison, Safer Whanganui, Arts & Culture, Youth and Positive Ageing.

Relationships sustained with our Sister Cities Nagaizumi and Toowoomba are also supported through this group's budget.

The work of the group involves building community resilience through stronger partnerships with tangata whenua, community, central government and national agencies, all of which are underpinned by joint outcome targets.

The Community activity is intrinsically linked with Whanganui's cultural infrastructure; creating a seamless and powerful engine for future social and cultural development.

Why we do it

The Whanganui community has the strength and capacity to positively transform its issues of affordability, safety and health through positive leadership and inter-sectorial collaboration. The community has an expectation that local government has a larger role to play in leading and supporting change at a local level and will deliver on its policies.

The Community activity strongly supports our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Aligning central, regional and local government social policies.	Setting joint outcomes targets; building new partnering competencies; refining performance monitoring and management.
There is an identified economic, social, educational and digital divide.	Develop neighbourhood-based community hubs through collaborative partnerships that deliver integrated services directly to the community; benchmarking against international best practice models.
There is an urgent need for Council to collate and provide access to all of the community's profiling data, enabling Council and community to make informed decisions and to apply for funding.	Enhance the Whanganui community profiling portal; develop an integrated services database.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Iwi Liaison; leading council's approach in working with the community.

Community

Community Outcomes	How the activity contributes
	Developing collaborative frameworks to implement key strategies (Positive Ageing Strategy; Youth Strategy; Safer Whanganui).
Connectivity	Developing and sustaining national and international partnerships. Seeking and achieving appropriate global benchmarking frameworks.
Creativity	Developing and implementing the Arts & Culture Policy and associated strategies and plans. Supporting a programme of iconic arts and cultural events. Ensuring all strategies we lead and implement have a powerful digital component.
Economy	Leading Safer Whanganui Safe Community Accreditation. Delivering the For Our Kids programme.

Goal and principal objectives

Goal

To support delivery of the Council's vision through implementing Council strategies; and 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, jointly implemented with central government and through Community Contracts.
- To develop and support stronger relationships with tangata whenua.
- To develop, review and successfully implement the Whanganui Arts Policy and the Whanganui Public Arts Strategy
- To create a Safer Whanganui through maintaining Pan Pacific Safe Community accreditation and its associated collaborations, regular forums with reference groups, key agencies and supporting initiatives such as Crime Prevention through Environmental Design, Community Patrols, Maori Wardens, CCTV development. .
- To support a strong voice for youth in civic affairs, through Youth Committee initiatives, projects and youth forums.
- To engage, inform and take action with our district's older person sector through the Positive Ageing Forum

Potential significant negative effects

There are no significant negative effects from this activity.

Community

Assumptions

- Skilled Community activity staff will be available to maximise community partnership opportunities and foster independent, sustainable community growth – e.g. Youth Services Coordinator; Arts Facilitator; Safer Whanganui Project Leader; For Our Kids Coordinator
- The group will continue to adapt and look for opportunities for improvement using a co-design methodology.
- Close supportive links to the Policy team are maintained.
- Key strategies receive appropriate funding for implementation.
- The group will continue to work across traditional Council activity boundaries with external stakeholders, and across Council.
- Community Contract funding is inflation adjusted annually.
- Line item funding is available for key costs such as non-government organisation agency development in the community.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost –who pays?

Please see the Funding Impact Statement in Volume 1 of the LTP 2018-2018 2018-2028.

Community

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[22]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (20121-2028)		
Community, Connectivity	Effective relationships are developed in a mutually appropriate way to support Maori participation in the decision making process.	Support	The percentage of resource consent applications received by Council are provided to mana whenua within seven workings days.	New	100%	100%	100%	100%	Council records	Continuing to work collaboratively with our Iwi partners; continue to provide mana whenua opportunities to engage on council strategies/policies.

[22] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Community

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[22]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (20121-2028)		
Creativity, Economy	Whanganui is a fun, creative and vibrant place to be	Quality	The percentage of residents' that are satisfied with Public Art in Whanganui	62%	60%	65%	70%	70%	Independent Community Views survey	Implementation of Whanganui Arts Strategy; engage and include local artists; makes Whanganui a creative arts hub; work with arts learning centres.
		Accessibility/ Quantity	The percentage of residents participating[23] in creative activities	New	70%	75%	85%	85%	Independent National Perceptions Survey	As above; delivering targeted promotional campaigns; facilitates the participation of toi Maroi

[23] This includes participating as a performer or artist in any arts events or activities, as well as more passive involvement as an audience member or visitor to cultural institutions or performances.

Libraries

What we do

Our libraries foster literacy, preserve memory and connect people to strengthen the public benefit by

- Offering printed and digital materials that satisfy the demands of the community, encourage reading and facilitate exploration, and provide connections to knowledge, ideas and works of the imagination – enabling individuals to turn knowledge into value, participate as citizens and strengthen their communities.
- Collecting, storing, recording and preserving the memories, written and visual material that tell the story of Whanganui and its people.
- Providing a community space where people can connect with knowledge, information, literature and with one another, both in person and online.

They are trusted public spaces and an essential part of our social and economic infrastructure, improving the quality of individual lives and enabling participation as citizens.

The Library service includes:

- Davis Central City Library
- Alexander Library
- Mobile Library
- Gonville Café Library
- Library Home Service
- Library website
- Aotearoa People's Network Kaharoa
- Literacy and digital education programmes

Why we do it

The Council provides library services because it recognises the importance to the community of lifelong literacy fostered and enhanced by free access to knowledge, ideas and works of the imagination in printed or digital form. By providing access to all, our libraries strengthen the public benefit by fostering literacy, preserving memory and connecting people. They are trusted as public spaces and an essential component of our social and economic infrastructure, enabling individuals to better themselves and participate as citizens.

Libraries are a core service of Council as defined in the Local Government Act 2002.

Key issues

Key issues	Strategies to address key issues
Replacement of Mobile Library	Replacement of single large vehicle with two library vans, better able to service schools and additional rural and urban locations, including library hubs. Down time through maintenance will be reduced, reliability will be improved and operating costs reduced.
Planning for future suburban library hubs	Rather than establishing suburban branch libraries, whose operating costs would be at least $200,000 per annum, we aim to establish up to four smaller self-service hubs in

Libraries

Key issues	Strategies to address key issues
	partnership with existing venues over a four year period.
Ensuring collections are matched to customer demand	Our library management system is scheduled for upgrade every five years. We will use data analysis more effectively to ensure we are meeting customer wants and needs; that we identify and respond to trends in activity; and match our allocation of resources to what customers demonstrate they want.
Impact of the Sarjeant Gallery Redevelopment's construction phase on Queens Park libraries	Traffic management plan to minimise disruption to access; suburban library hubs; and improved mobile library service.
Managing demand for both physical and digital collections.	Retaining the collections budget at the current level.
Stewardship of heritage collections	Improving documentation of collection and establishing a programme of online publication.

Community Outcomes

Community Outcomes	How the activity contributes
Community	The Libraries are a resource to enable people to make informed choices about their mental, physical and emotional health and to achieve a balanced lifestyle.
Connectivity	By partnering with local, regional, national and international agencies and organisations to deliver growth, innovation and cost efficiency, e.g. Whanganui Health Network; Tamaupoko Link; Sisters of Compassion; MSD; National Library of New Zealand; Whanganui Society of Genealogists; Department of Corrections; Intel Computer Clubhouse Network.
Creativity	The Libraries are committed to addressing literacy issues community-wide in recognition of their pervasive impact on quality of life, social wellbeing, crime and health. They contribute to our economic base through the building and sustenance of opportunities for personal growth, knowledge acquisition and life-long learning. Supporting creativity through access to creative content and providing the physical wherewithal for content creation. Supporting capacity building in the cultural sector from access to

Libraries

Community Outcomes	How the activity contributes
	funding sources through to specialist collections supporting the arts.
Environment	The libraries provide access to our district's rich and diverse cultural heritage through its specialist collections, services and staff resources.

Goals and principal objectives

Goal

The long term goal of the District Libraries is **more readers, reading more.**

Principal objectives

- Fostering literacy – the key skill enabling full participation as a citizen.
- Preserving memory – enabling people to discover their own, their families' and our community's stories.
- Connecting people – to literature and knowledge through our collections, and to one another through our safe, inclusive spaces and activities.

The most important goal for public libraries is to cultivate a love of reading. Literacy empowers people, enables them to participate fully as global citizens and builds more capable and productive communities.

The heritage collections cared for by Whanganui District Library constitute a part of our community's collective memory bank. They comprise a quantity of unique, irreplaceable documents and photographs, together with a store of associated knowledge, information and reference materials compiled over the years.

Connected communities are more cohesive, stable and high-functioning, more resilient, and better able to develop and participate in enterprise and growth opportunities. No other group, location or service in Whanganui is better placed to deliver this role for the community than the Library.
[Whanganui District Library Strategic Plan 2018 – 2023]

Potential significant negative effects

There are no significant negative effects from this activity.

Assumptions

- The provision of libraries will continue to be seen by Government as core business for local government.
- Our 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.
- That books will remain central to the community's expectations of a public library.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Libraries

Opening hours

Davis Central City Library

- Monday: 9.30am to 6.00pm
- Tuesday: 9.30am to 6.00pm
- Wednesday: 9.30am to 6.00pm
- Thursday: 9.30am to 6.00pm
- Friday: 9.30am to 6.00pm
- Saturday: 10.00am to 5.00pm
- Sunday: 10.00am to 3.00pm

Alexander Heritage & Research Library

- Weekdays: 9.30am to 5.00pm
- Weekends: Closed

Gonville Café Library

- Monday – Friday: 9.00am to 5.00pm.
- Saturday: 10.00am to 2.00pm

Suzanne Aubert Library at Hiruharama/Jerusalem

- Open by request at the convent

Mobile Library

This is a two week timetable and can be found on the Library's website:
www.whanganuilibrary.com/site/

Library website

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

Libraries

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline [24]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy, Community, Environment	Our libraries are inclusive places and the library's services are well used by the people of Whanganui.	Quality	The number of items issued per annum	530,106	540,000	558,000	585,000	630,000	Library management system database	Analysis of users' revealed preferences to improve targeting of collection procurement.
		Quality	The rate of collection 'turn over' each year[25]	6.0	5	5.5	6	6	Library management system database	Continued refreshment of the library's spaces; development of additional community hubs
		Accessibility	The number of people visiting our libraries, measured by physical visits.	Physical visits: 368,053	Physical visits: 379,000	Physical visits: 390,000	Physical visits: 402,000	Physical visits: 414,000+	Door counter	Continuing to offer a diverse programme of services with broad appeal providing

[24] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

[25] The 'turn over' rate shows the demand placed on stock and the durability of resources. The higher the rate, the higher the demand that is placed on that resource.

Libraries

										community library hubs
		Quality	The percentage of library users satisfied with the service provided	86%	90%	90%	90%	90%	Independent Community Views Survey	Continually engaging our community, offering diverse programmes of services, providing community library hubs
		Accessibility	The percentage of the Whanganui population that uses the library	57%	65%	70%	70%	70%	Independent Community Views Survey	Continually engaging our community, offering diverse programmes of services, providing community library hubs
Creativity	The community's digital capability and access is supported and improved	Accessibility	The number of public internet sessions.	92,075	100,000	103,000	106,000	110,000	Library management system	Improves to connectivity and equipment to match changing user expectations.

Sarjeant Gallery Te Whare o Rehua Whanganui

What we do

The Gallery is an iconic Whanganui cultural institution. A redevelopment programme is underway for its landmark building with Category I heritage status in Pukenamu Queen's Park. The Gallery provides access to a locally, nationally and internationally renowned collection and exhibition programme. All services are currently delivered from an interim location at 38 Taupō Quay, Whanganui.

The Sarjeant's services include:

- Collection development and stewardship
- Exhibitions
- Forums and public events
- Education programmes (in partnership with Ministry of Education)
- Gift shop
- Venue hire
- Tylee Cottage Artist in Residence programme

Why we do it

We undertake this activity because we recognise the significance of the Sarjeant Gallery as a catalyst for the growth of creative arts and economic development within our community and its importance as a core element of our 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. 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.

Historically the Council accepted, and proceeded to meet, the expressed terms of the 1912 Sarjeant Bequest. 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: "for the inspiration of ourselves and those who come after us".

The strengthening of the relationship between the Gallery and Whanganui Iwi demonstrates the commitment of Council to strategic partnerships that benefit the whole of our district.

Key issues

Key issues	Strategies to address key issues
Redevelopment of the Sarjeant Gallery.	The redevelopment project includes earthquake strengthening the existing 98-year-old building and constructing an extension to the south. We have a likely opening date in late 2020 or the beginning of 2021 The challenge for our fundraising team is to achieve the $35 million funding target by 20th December 2017, per central government's conditions.
The Sarjeant Gallery collection is deteriorating due to sub-optimal storage.	Environmental control (temperature and humidity) and fit out for a storage facility is included in the development plan for the Sarjeant Gallery.
Risk to life, property and the collection in a major earthquake.	The Sarjeant Gallery is severely earthquake-prone, rated at 5% of the New Building Standard (NBS).

Sarjeant Gallery Te Whare o Rehua Whanganui

Key issues	Strategies to address key issues
	The level of risk to staff and visitors, and to the nationally-significant art collection, left us with no option but to close the gallery and relocate the operation until the fundraising is completed and construction starts. Council's prioritising of our earthquake strengthening work placed the Sarjeant first. We will use $4M of debt to fund our contribution to the overall $16M of earthquake strengthening required. The debt would be repaid from the earthquake strengthening rate. The remaining funding will come from other sources.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Partnership with Whanganui Iwi through the Sarjeant Gallery Trust and the redevelopment project. The partnership with Whanganui Iwi bolsters, broadens and deepens this cultural impact and will build on the vision and legacy of Sir Archie Taiaroa and Henry Sarjeant.
Connectivity	Working closely with central government, including Ministry for Culture and Heritage; and also the Ministry of Education (Learning Experiences Outside the Classroom). Project-based partnerships with other galleries regionally and nationally.
Creativity	Friends of the Sarjeant Gallery Inc. play a key role in the ongoing operation of the Gallery and in supporting development. 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.
Environment	Interim relocation to Taupō Quay contributes to the regeneration of the riverfront precinct. We have moved the Gallery operation out of the earthquake-prone Sarjeant building to a strengthened interim location at 38

Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	How the activity contributes
	Taupō Quay – safeguarding staff, public and collections. The gallery's distinctive and iconic status contributes strongly to our reputation as a visitor destination through its nationally-significant collections, arts, culture and historical programme. Sustaining a locally, nationally and internationally relevant art facility enables our district to project itself as a key cultural tourism destination with appeal to both visitors and potential residents. Whanganui's reputation as a culturally-rich district derives in large part from the ongoing impact of the Sarjeant legacy in providing "a means of inspiration for ourselves and those who come after us". The gallery is an iconic district landmark with Category I heritage status and it provides access to a locally, nationally and internationally renowned collection and exhibition programme. The Sarjeant's reputation is maintained by ensuring selective standards are upheld in the

Community Outcomes	How the activity contributes
	planning of new exhibits and acquisitions. Our 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.

Goals and principal objectives

Goal

The Sarjeant Gallery Te Whare O Rehua Whanganui is a source of inspiration that delights, surprises, entertains and informs; a wise steward of its collections; and generous in giving access to its art works and sharing its scholarly knowledge.

[Sarjeant Gallery Te Whare o Rehua Whanganui, Collections Policy 2012 – 2017]

Sarjeant Gallery Te Whare o Rehua Whanganui

Principal objectives

- To be a leading regional cultural institution that contributes significantly to Whanganui's economic, social and cultural wellbeing.
- To collect, preserve, document, research, display and otherwise make its collection available as a cultural resource for the present and the future.
- To ensure the highest standards of stewardship of the collection.
- To provide the community with channels and events that allows them to participate in and feel ownership of the Gallery and its collection.
- To expand, enhance, care for, and enable access to the Sarjeant collection, as well as art generally, through an innovative exhibition programme with relevance to the local, national and, where appropriate, international scene.
- To meet all appropriate national museum and gallery standards.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Damage to buildings or compromise to public safety resulting from major earthquake	Council policy on strengthening earthquake prone buildings. Relocation of Gallery to Taupō Quay. Emergency evacuation procedures. Comply with District Plan rules, building codes and RMA where appropriate.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties	Asset management plan in place, full facility maintenance contract requiring a proactive approach to property maintenance.

Assumptions

- Council will remain committed to funding the same base level of service at the Sarjeant on the Quay (at both locations – 38 Taupō Quay and 31 Taupō Quay).
- Skilled professional staff will be available to care for the collection and enable access through exhibitions, events and publications.
- Long-term earthquake vulnerability, environment and storage issues will be solved by the Gallery Redevelopment Project.
- Remedial conservation of collection works will be undertaken following the move of the collection to the interim location at 38 Taupō Quay, supported by external funding.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Sarjeant Gallery Te Whare o Rehua Whanganui

Opening hours

Sarjeant Gallery on the Quay – 38 Taupō Quay

- Daily: 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 on the Quay (i-Site) – 31 Taupō Quay

- Monday-Friday: 8.30am to 5.00pm
- Saturday and Sunday: 9.00am to 4.00pm
- Closed Christmas Day

Sarjeant Gallery Te Whare o Rehua Whanganui

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline26	Year 1 target 2018/19	Year 2 target 2019/20	Year 3 target 2020/21	Years 4-30 target 2021-28		
Creativity, Economy, Community, Connectivity, Environment	The Gallery is used, supported and valued by diverse communities.	Accessibility	The Number of users of the Gallery[27]	56,869	58,000	59,000	60,000	60,000+	Data collected and recorded daily via door counting devices	Active promotion of the exhibition programmes; responsiveness to customer feedback
		Accessibility	The percentage of the Whanganui population that uses the Gallery	34%	36%	38%	40%	40-50%	Independent Community Views Survey	As above
		Quality	% of visitors satisfied with the Gallery's exhibitions	New	90%	90%	90%	90%	Regular visitor surveys	Regular reviews of visitor feedback
		Quality	% of visitors satisfied with their Gallery experience	New	90%	90%	90%	90%	Regular visitor surveys	Regular reviews of visitor feedback

[26] Number of users of Gallery 2015/2016 (users are inclusive of visitors to the website).
[27] Number of users of Sarjeant Gallery, inclusive of visitors to the Gallery's website and events,

Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline26	Year 1 target 2018/19	Year 2 target 2019/20	Year 3 target 2020/21	Years 4-30 target 2021-28		
	The Gallery preserves its significant collections for future generations	Quality	The total number of items in the collection catalogued to best practice international standards[2]	2,190	2,500	3,000	3,500	4,000	Recorded on the Vernon database	The Gallery: makes decisions on preventive conservation based on current conservation advice and practices; actively strives to create and maintain an appropriate and stable environment for its collection; minimises risks to the collection through its display, storage and handling methods: makes decisions about conservation treatments based on

Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline26	Year 1 target 2018/19	Year 2 target 2019/20	Year 3 target 2020/21	Years 4-30 target 2021-28		
										current conservation advice and practices; has identified, and is able to respond to, all potential threats to its collection; and has an effective system to record and retrieve information about its collection.

Royal Wanganui Opera House

What we do

The Royal Wanganui Opera House is a landmark cultural icon and the last remaining working Victorian theatre in the southern hemisphere.

The Category 1 heritage status building provides the community with an opulent venue for a range of social, cultural, recreational and educational uses.

Why we do it

The Royal Wanganui Opera House forms, with the Gallery, Library, War Memorial Centre and Regional Museum, a cultural precinct unparalleled in regional New Zealand. It gained its Royal Title from the Queen as part of the centennial celebrations in 1999 .
The Theatre provides a focus point for theatrical production and benefits the whole community by being available for use and allowing a diverse programme of events to be held throughout the year that contribute to the social and economic wellbeing of the community.
The Royal Opera House contributes to our reputation as a key cultural tourism destination, providing benefits to the tourism sector. It also forms part of the portfolio of Whanganui Venues & Events, whose mission is to be the leading destination for events in the lower north island.

Key issues

Key issues	Strategies to address key issues
Ensuring economic benefit to the community and minimising the impact on ratepayers,	Annual review of pricing structure to ensure pricing remains competitive within the market place and delivers affordability and accessibility. Implementation of a cohesive marketing and communication strategy. Development of added value services to generate additional income.
Increasing costs associated with maintaining a historic building	Development and regular review of Asset Management Plan
Achieving a successful balance between maintaining the integrity and quality of this historic performance venue and meeting the regulatory compliance requirements of current building legislation.	Collaborative communication network to ensure issues are resolved before work is commissioned.
The ability to attract a consistent quality and variety of programme in the face of advancing technology which may supersede the venue's ability.	Implementation of a cohesive marketing and communication strategy. Development and regular review of Asset Management Plan

Royal Wanganui Opera House

Community Outcomes

Community Outcomes	How the activity contributes
Community	The Royal Wanganui Opera House celebrates cultural and social diversity through a wide ranging programme of community and professional performances. Theatre helps to understand people from cultures other than our own. We can learn a lot about people from cultures all around the world by studying their performance traditions. In doing so, we can learn to be less ethnocentric, and more accepting of others.
Connectivity	By providing ticketing services to local, regional and national organisations for events. By collaborating with regional, theatres and venues to deliver growth and innovation e.g. TSB Showplace, New Plymouth. By supporting the continued success of the New Zealand Opera School's Whanganui Opera Week.
Creativity	By partnering with recognised providers to develop skills, and deliver accredited programmes and workshops in event technology. By collaborating with the Friends of the Opera House and key partners to ensure the sustainability of a working theatre venue.
Environment	By providing a distinctive, iconic facility that contributes significantly to our reputation as a visitor destination. By providing a Category I building that contributes strongly to our district's heritage townscape By working with our event partners and contractors towards zero waste events in our facility.
Economy	By providing a pricing structure that delivers affordability and accessibility. By developing innovative revenue streams and increasing efficiency to reduce reliance on the rate payer

Royal Wanganui Opera House

Goals and principal objectives

Goal

To be the leading destination for events in the Lower North Island

Principal objectives

- TO ATTRACT, DEVELOP, AND SUPPORT, NEW AND EXISTING SUSTAINABLE EVENTS
- TO NURTURE AND DEVELOP EVENT CAPABILITY
- TO MAXIMISE VENUE UTILISATION
- TO IMPROVE FINANCIAL PERFORMANCE

Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Damage to buildings or compromise to public safety resulting from major earthquake.	Council policy on strengthening earthquake prone buildings. Emergency evacuation procedures. Comply with District Plan rules, building codes and Resource Management Act where appropriate.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties	Asset management plans, full facility maintenance contract requiring a proactive approach to property maintenance.

Assumptions

- Council continues to provide the current level of service.
- Only essential asset maintenance will be undertaken.
- The Friends of the Opera House continue to collaborate with Council according to the scope of the Memorandum of Understanding
- Venue utilisation will increase, as will associated revenue generated from this activity.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

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:

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[28]	Year 1 Target (2018/19)	Year 2 Target (2019/20)	Year 3 Target (2020/21)	Years 4-10 Target (2021/28)		
Creativity, Connectivity, Environment, Economy Works for everyone	The Royal Wanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire.	Accessibility	The number of days each year that the Royal Wanganui Opera House hosts events	52	67	75	83	91	Internal Monthly Records	• Improvements to pricing structures, contracts and terms and conditions of hire • Marketing and communications strategy to promote the Royal Wanganui Opera House as a venue • Collaborating with regional theatres to support marketing of events to the community • Improvements to seating, especially for those with restricted access
		Accessibility	The number of locally produced, community events at the Royal Wanganui Opera House.	18	22	22	25	27	Internal Monthly Records	
		Accessibility	The percentage of the Whanganui population that attends one or more events at	28%	30%	33%	35%	40%	Annual Community Views Survey	

[28] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Royal Wanganui Opera House

			the Royal Wanganui Opera House							• Investment into ticketing and improvements to added value services offered • Investment and improvement of technical equipment Client feedback to identify areas of focus to improve service delivery. Development of added value services to generate additional income.
		Quality	The percentage of the community satisfied or very satisfied with the Royal Wanganui Opera House.	65[29]%	65%	68%	70%	70%	Annual Community Views Survey	

29 This is a new measure for the LTP. Baseline data is from performance in 2016/17

War Memorial Centre

What we do

An architectural award winning building, the War Memorial Centre was constructed during 1959 and 1960 as a stunning living memorial to the 375 Scottish pioneers and locals who lost their lives during World War II. It has been used as a public hall, concert chamber and conference facility since its opening on ANZAC day 1960.

The Centre sits at the base of Pukenamu Queen's Park, an area of significant military history in our district, amongst the Cenotaph, Alexander Library, Whanganui Regional Museum, Sarjeant Art Gallery and Veterans Steps. The War Memorial Centre serves as the focal point of the dawn ANZAC Day commemorations.

Available for public hire, this premium venue boasts three flexible spaces, a large modern kitchen, and expansive forecourt, making it suitable for hosting a range of events in style.

Why we do it

The War Memorial Centre is considered to be the community's Civic Centre and is a major iconic landmark building in Whanganui. In addition to preserving the building's historic heritage and living memorial status, the centre forms part of the portfolio of Whanganui Venues & Events, whose mission is to be the leading destination for events in the lower north island. The Centre benefits the entire community by being available for use, and allowing a diverse programme of events to be held throughout the year that contribute to the social and economic wellbeing of the community.

Key issues

Key issues	Strategies to address key issues
Ensuring economic benefit to the community and minimising the impact on ratepayers, without compromising the heritage value of the Centre.	Annual review of pricing structure to ensure pricing remains competitive within the market place and delivers affordability and accessibility. Implementation of a cohesive marketing and communication strategy. Development of added value services to generate additional income.
Increasing costs associated with maintaining a historic building	Development and regular review of Asset Management Plan

Community Outcomes

Community Outcomes	How the activity contributes
Community	The Centre is a versatile community and commercial facility that enables the community to enjoy a range of

War Memorial Centre

Community Outcomes	How the activity contributes
	social, cultural, recreational and educational events. The centre has cultural and symbolic significance as the city's memorial to those who fell in World War II, and is a focal point for the annual dawn ANZAC Day commemorations.
Connectivity	By working closely with the Regional Museum and RSA to preserve the symbolic significance of the centre.
Creativity	By partnering with recognised providers to develop skills, and deliver training programmes and workshops in event management.
Environment	The Centre is a distinctive, iconic venue that contributes significantly to our reputation as a visitor destination. The Category I building contributes strongly to our heritage townscape. The Centre is managed in a way that ensures the event programming pays respect to the

Community Outcomes	How the activity contributes
	centre's symbolic significance and preserves the historic heritage value. By working with our event partners and contractors towards zero waste events in our facility.
Economy	By providing a pricing structure that delivers affordability and accessibility. By developing innovative revenue streams and increasing efficiency to reduce reliance on the rate payer.

Goals and principal objectives

Goal

To be the leading destination for events in the Lower North Island.

Objectives

- To attract, develop, and support, new and existing sustainable events
- To nurture and develop event capability
- To maximise Venue utilisation
- To improve financial performance

War Memorial Centre

Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Damage to buildings or compromise to public safety resulting from major earthquake.	Council policy on strengthening earthquake prone buildings. Scheduled remedial work on the War Memorial Centre planned for 2018. Emergency evacuation procedures. Comply with District Plan rules, building codes and Resource Management Act where appropriate.
Noise and disorderly behaviour arising from events at cultural facilities.	Terms & Conditions of hire. Liquor licence is responsibility of hirer. Council and security staff present at events. Queens Park is separated from residential areas.
Loss or theft of valuable heritage items.	Security measures in place. Fire suppression facilities in place. Alcohol ban in public places, additional security and operational staff over the summer season.
	Insurance
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties	Asset management plans, full facility maintenance contract requiring a proactive approach to property maintenance.

Assumptions

- The War Memorial Centre is strengthened in 2018 in accordance with the Council's Earthquake Prone Buildings Policy
- The War Memorial Centre continues to be promoted as our largest conference and convention centre.
- Venue utilisation will increase, as will associated revenue generated from this activity.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

War Memorial Centre

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline 30	Year 1 Target (2018/19)	Year 2 Target (2019/20)	Year 3 Target (2020/21)	Years 4-10 Target (2021/28)		
Environment, Community										
Economy	The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire.	Accessibility	The number of days each year that the Whanganui War Memorial Centre hosts events[31].	96[32]	55	118	150	169	Internal Records Monthly	Improvements to pricing structures, contracts and terms and conditions of hire Marketing and communications strategy to promote the Whanganui War Memorial Centre as a venue Investment into ticketing and improvements to added value services offered Improvements in customer service
		Accessibility	The number of locally produced, community events at the Whanganui War Memorial Centre.	65[33]	11	53	75	85	Internal Records Monthly	

[30] The 'baseline' reflects actual achievement from the 2016/17.
31 The wording of this measure has been modified to better reflect the way that the War Memorial Centre is utilised.
32 Baseline used is actual performance from 2016/17
33 Baseline used is actual performance from 2016/17

War Memorial Centre

										through internal processes, guest feedback, and staff training Undertaking earthquake strengthening work
		Quality	The percentage of the community satisfied with the Whanganui War Memorial Centre.	66%[34]	50%	66%	68%	70%	Annual Community Views Survey	Client feedback to identify areas of focus to improve service delivery. Development of added value services to generate additional income.

34 Baseline used is actual performance from 2016/17

Whanganui Regional Museum

What we do

The Whanganui Regional Museum has provided the city with an internationally recognised museum since 1895. It has assembled a collection of over 300,000 objects and artefacts which tell the story of the Whanganui region; its landforms, its flora and fauna and its peoples as well as reflecting its place in the wider world.

In the year prior to its closure for major rebuilding it was used by over 63,000 people from the community and beyond. It is owned and operated by an independent charitable trust which works closely with the District Council under the terms of an annually-reviewed Service Level Agreement.

Why we do it

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance.

The LGA 2002 Amendment Act 2010 included provision of Museums amongst the defined core services provided by Local Authorities (s11A(e)).

Because a core function of any museum is to reflect and preserve its community's heritage, it is natural to assume that the Whanganui Regional Museum in terms of physical structure, collection size and operational process will continue to grow.

The Whanganui Regional Museum holds taonga of significant cultural, spiritual and historical value to tangata whenua, a responsibility which imposes a special set of obligations. Whanganui District Council acknowledges the Museum's commitment to these obligations.

Key issues

Key issues	Strategies to address key issues
Refurbish and strengthen	Complete the Seismic Strengthening Project in partnership with the WDC. Carry out the Whakahoutanga refurbishment project with funding from the Lottery Grants Board, the Ministry for Culture and Heritage and Museum resources.
Reinstall and reopen	Develop and deliver a full programme of opening exhibitions.
Sustain operations	Offer a regularly changing programme of exhibitions and events. Increase communication and interaction with audiences and community groups.
Expand the revenue base	Develop programmes which attract support from funders and users.

Whanganui Regional Museum

Community Outcomes

Community Outcomes	How the activity contributes
Community A museum for Whanganui	• A focus for community engagement and culture • A memory bank for Whanganui stories and experiences • A storehouse of Whanganui objects and natural history specimens for future generations • A provider of life long learning opportunities • A key contributor to inner city vitality
Creativity/Community A world-class museum for Whanganui	• An appreciation of Whanganui as a centre of heritage and culture • A vital attractor of visitors to the city

Goal and principal objectives

Goal

To tell Whanganui stories through living collections built on guardianship and tikanga

Principal objectives

Mātauranga: Research-based programmes which reveal and enhance the collections.

Manaakitanga: Open networks and pathways to the Museum.

Kaitiakitanga: Collections made safe and accessible for today and the future.

Haumāuiui: Resources gathered and used wisely

Potential significant negative effects

There are no significant negative effects from this activity.

Assumptions

- The provision of museums will continue to be seen by Government as core business for local government.
- Our community will continue to require a museum.
- The Whanganui Regional Museum Trust will continue to care for and provide public access to its collections.

Whanganui Regional Museum

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the deliverables set out in the Service Level Agreement.

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. We fund the Whanganui Regional Museum Trust to operate the Museum activity. The funding allocated for 2018/19 is $800,000.

We have a service level agreement with the Museum Trust. This sets out what will be purchased and provided by way of Museum services and establishes clear performance measures for monitoring service outcomes. The priority areas addressed in the service level agreement are stewardship, access and standards.

Whanganui & Partners - Economic development

What we do

The Economic development activity facilitates the growth and development of the district's economy through supporting existing businesses and creating an environment to attract new businesses, investment and people. This enhances the community's economic and social wellbeing. The aim is to achieve prosperity for the people of the district.

Economic development functions are provided by the council-controlled organisation Whanganui & Partners, with support provided by the Council.

The Economic development services provided by Whanganui & Partners include:

- **Economic development initiatives** – including support for industry cluster groups
- **Business and sector development** – promotion of the New Zealand Trade and Enterprise Regional Partnership Network programme; facilitating business clusters; facilitating research into business opportunities; facilitating access to markets, capital and talent; assisting to remove constraints to growth; and general support for business.
- **Business and Investment Attraction** – through an understanding of the business environment we identify opportunities and unrealised potential and promote these options to potential investors. This could include the development of a business case to encourage the opening of a new branch in our district or a relocation here. We also look to attract entrepreneurs to incubate their enterprises and move here.

Tourism is an industry sector contributing to the economic development of the district.

The services provided include:

- Tourism development initiatives - support for the tourism sector group within the district,
- Tourism business development – promotion of the business services and partnerships provided through Council and Whanganui and Partners.
- Marketing and promotion – marketing and promoting Whanganui nationally and internationally, to attract visitors.
- Events – liaising with event organisers and assisting with the collaborative marketing of events, aimed at attracting visitors to the district.
- Event funding – financial support for events, conferences and business initiatives that provide economic benefit to the community and / or significant positive national publicity to enhance the reputation of the district as a place that works for everyone.
- Conference bureau – promoting the district as a small to medium conference destination.

Whanganui & Partners - Economic development

In addition, councils in the Horizons region are collaborating to facilitate economic growth and prosperity for our communities. This collaboration has seen central Government invest in a Regional Growth Study for the Horizons region which was completed in April 2015. This study identified key opportunities for growing our regional economy. Government has highlighted the importance of councils collaborating with each other, and with industry and Iwi, to facilitate growth.

Councils in the region have also invested in the Central New Zealand Agribusiness Strategy. The strategy is an implementation plan that takes opportunities identified from the growth study and puts them into practice. The base strategy will be completed in June 2015.The strategy builds on the strengths the region has in agribusiness from primary producers through to processors, research and development. Collectively the councils in the Horizons Region see significant advantages in building on our agribusiness base and aim to double the region's agribusiness exports by 2025. As the results of the growth study and agribusiness strategy are put in place, councils are likely to continue to invest in growing our prosperity.

Why we do it

We aim to provide a business friendly environment in order to create the right platform for business investment so that we can grow our economy. A major challenge for this community is to reverse our population decline and maintain productivity levels – creating and maintaining an environment of prosperity that works for everyone. As a result, the delivery of this activity is directly related to the achievement of our Leading Edge Strategy and asserts our community's consistent prioritising of prosperity and growth. Without a sound economic base it is difficult to enhance the other aspects of community wellbeing. In particular Economic development makes sure that our district is deeply united, powered by creative smarts, is globally connected and works for everyone.

One of our purposes under the Local Government Act is to meet the current and future needs of our communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses. In terms of economic development this is achieved through:

- facilitating business and employment growth;
- supporting educational and training opportunities;
- marketing and promotion; and
- informing key infrastructural development.

We aim to promote the district as a tourism destination. The tourism sector aims to be a significant contributor to economic development within the district. In turn, visitors are able to promote a positive visitor experience and environment encouraging new residents and businesses in order to grow our economy.

This relates to the overall challenges facing our broader economic development goals. Delivery of this activity is directly related to the achievement of our community's interests 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.

Whanganui & Partners - Economic development

Our district is a unique tourism destination. Tourism and visitor services contribute to the achievement of the Whanganui Leading Edge vision – in particular making sure that our district is deeply united, globally connected, powered by creative smarts and works for everyone.

Key issues

Key issues	Strategies to address key issues
Challenging economic environment	Enabling existing businesses to make the most of market opportunities including implementing a reputation project to create a positive profile for our district; leveraging networks to facilitate access to talent, markets and capital; and communicating opportunities for investment and growth. Research to identify specific opportunities for tourism sector growth. Implementation of the district's Destination Marketing Plan, Visitor Strategy and Economic Development Strategy.
Our national image	Marketing and promoting a positive image. Promoting our district as a destination. Implementation of our reviewed Economic Development Strategy. Development of a Reputation Strategy. Development of an Electronic Media Strategy.
Regional economy – engagement and growth	Whanganui & Partners is further progressing regional cooperation by building relationships and identifying opportunities to co-operate to deliver economic growth for our district.
Youth employment issues	Continued support 100% SWEET – in particular the work of WDETT in connecting businesses with the taskforce.

Whanganui & Partners - Economic development

Key issues	Strategies to address key issues
Attracting new businesses	Promoting our district as an attractive place to do business and live. Profiling some of our internationally successful businesses. Regional Partnership Network. Promoting ourselves as a centre for innovative business. Supporting and assisting the development of the Whanganui Innovation Network, including the development of tools, monitoring and business cases. This will help to enhance business development, relocation, entrepreneurial activity and investment. It is important to gain a good understanding of the business environment in order to promote opportunities to potential investors.
Achieving our digital potential	Partnering with organisations to create the environment and opportunity for ICT companies to operate in our district. Supporting entrepreneurial activity in the ICT sector and supporting the uptake of technology by non-technology sectors to improve productivity.

Community Outcomes

Community Outcomes	How the activity contributes
Community	The Whanganui & Partners structure will facilitate working together in partnership to grow the district's economic and social wellbeing. Working together with other organisations across the region to promote economic growth.
Creativity	

Whanganui & Partners - Economic development

Community Outcomes	How the activity contributes
	Marketing and promoting positive messages to create a great impression of our district. Supporting industry clusters and creative events.
Economy	Supporting initiatives around youth training and employment. Providing a business friendly environment in order to create the right platform for business investment so that we can grow our economy. Providing information to new settlers.
Environment	Supporting events and conferences to attract visitors and, in turn, creating a vibrant community for residents.

Goals and principal objectives

Goal

To transform Whanganui into a vibrant and economically prosperous district: a place which works for everyone in their choice of place to live; to work or do business; and to visit.
To increase visitor numbers and visitor spend to improve business success, employment opportunities and the wealth of the community.

To increase positive awareness of our district as a visitor destination.

Principal objectives

- We have infrastructure that supports and enables strong business and tourism sector growth.
- We are known as an attractive place to live and do business – attracting new businesses, capital and talent.
- We have an educational, vocational and professional skill-base that supports and enables strong business growth.
- We have effective partnerships with local Iwi.
- We have successful partnerships with local, regional and national bodies.
- We are known as a desirable tourism destination nationally and internationally.
- We are attractive to visitors for tourism, conferences and events.
- We provide visitor access to quality, current and relevant visitor information services.

Whanganui & Partners - Economic development

Potential significant negative effects

There are no potential significant negative effects.

Assumptions

- Whanganui & Partners continues to deliver economic development services.
- We continue to support economic development activity, including support for digital opportunities.
- The regional Growth Study and reputation project identify actions for implementation and are supported with appropriate funding.
- We continue and increase our involvement in tourism and visitor services as part of economic development.
- The Event Funding model is reviewed for best practice, return on investment (ROI) and economic sustainability with annual reviews of funding allocations.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Whanganui & Partners - Economic development

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[35]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2025)		
Community, Connectivity, Creativity	Whanganui is supported to grow and prosper through Whanganui and Partners	Effectiveness	Increase in total number of jobs by: 2%	New	Increase on previous year	Increase on previous year	1% increase on previous year	Increase of 2% from Year 1 result	Infometrics	Implementation of the Economic Development Strategy
			Number of businesses established in region increased by: 2%	New	Increase on previous year	Increase on previous year	1% increase on previous year	Increase of 2% from Year 1 result	Infometrics	Implementation of the Economic Development Strategy

[35] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Whanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline35	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2025)		
		Effectiveness	Total spend in the education sector	$92.4 million	Increase from previous year	Increase from previous year	Increase from previous year	Increase from previous year	Infometrics	Promote Whanganui as a study destination – boarders, tertiary and trade and international students Facilitate collaborative activities to ensure the quality, relevance and diversity of our education options.
Economy		Availability / Quality	The number of students registered for tertiary and trades training in Whanganui.	New	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year	Tertiary Education Commission	Facilitate collaborative activities to ensure the quality, relevance and diversity of our education options. (i.e. tertiary and trades training opportunities) Facilitate/support activities to assist Whanganui students into training and employment (i.e. 100% SWEET).

Whanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline35	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2025)		
Community, Economy		Quality	The number of international students studying in Whanganui	New	Increase from previous year	Increase from previous year	Increase from previous year	Increase from previous year	Education New Zealand and Ministry of Education	Partnerships opportunities with UCOL. Implementation of the Reputation Strategy. Implementation of Education Whanganui's strategies
		Quality	The number of students[36] choosing[37] Whanganui as a study destination	New	Increase from previous year	Increase from previous year	Increase from previous year	Increase from previous year	Education New Zealand and Ministry of Education	Promote Whanganui as a study destination – boarders, tertiary and trade and international students Facilitate collaborative activities to ensure the quality, relevance and diversity of our education options.

[36] Boarders, tertiary and trades training, international students.
[37] Defined as students that live outside Whanganui (domestic and international) that pick Whanganui as a study destination.

Whanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline35	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2025)		
Community, Economy, Connectivity		Quality	The majority of Business Whanganui partners are satisfied with their relationship with Whanganui and Partners	Na[38]	50%	60%	70%	80%	Internally delivered survey to all Business Whanganui partners	Implementation of the Economic Development Strategy and Business Friendly Policy; publication of newsletters and hosting of regular meetings; roll-out of an improved web presence; use of social media.

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[39]	Year 1 Target (2018-2019)	Year 2 Target (2019-20120)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Visitor services										

[38] Survey was not undertaken for 2016/17 reporting period.

[39] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Whanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[39]	Year 1 Target (2018-2019)	Year 2 Target (2019-20120)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Connectivity	Whanganui is promoted as a great place to live and visit	Effectiveness	The number of visitors to Whanganui, will track in line with national trends (as a share of national visitor figures)	0.50%	0.53%	0.55%	0.58%	0.58%	Commercial Accommodation Monitor (national survey conducted by Statistics NZ)	Increasing Whanganui's national profile; delivering targeted promotional campaigns; hosting media visits; implementation of the district's Economic Development Strategy; Integration of social media and digital strategies, development of event strategy and event support
		Effectiveness	Whanganui will have the same rate of growth for tourism spend as the NZ total average	New	In line with NZ average	In line with NZ average	In line with NZ average	In line with NZ average	Regional Tourism Estimates[40]	Delivery of targeted marketing campaigns to selected market segments, consistent positioning and branding of Whanganui as a destination, leveraged event promotion

40 These figures are year-end in March

i-SITE Visitor Information Centre

What we do

Tourism is an industry sector contributing to the economic development of the district. Our visitor information service function is part of the portfolio of Whanganui Venues & Events who work in collaboration with Whanganui & Partners.

The i-SITE Visitor Information Centre services include:

- Providing district-wide visitor information
- Offering a range of accommodation, tourism activity, local and national transport, and event booking services to locals and visitors to the region.
- Offering additional services to benefit the community, e.g. Parcel collection
- Liaising with event organisers and assisting with the collaborative marketing and ticketing of events, aimed at attracting visitors to the district.

Why we do it

The i-SITE Visitor Centre is an essential contributor to the district's economic and community development, especially in promoting Whanganui as a visitor destination to both domestic and international visitors. We aim to stimulate growth in the tourism sector as well as having local community support functions.

Our district is a unique tourism destination. Tourism and visitor services contribute to the achievement of the Whanganui Leading Edge vision – in particular making sure that our district is deeply united, globally connected, powered by creative smarts and works for everyone.

Key issues

Key issues	Strategies to address key issues
Challenging global economic environment reducing visitation volume and spend	Enabling existing businesses to make the most of market opportunities.
Climate change impacts on tourism activities and possible natural disasters affecting trade	Business continuity plan to relocate visitors in the event of a natural disaster (e.g. flooding)
Fluctuation in visitor numbers resulting in over or under resourcing the i-SITE	Development of added value services to generate additional income and stimulate local patronage

Community Outcomes

Community Outcomes	How the activity contributes
Community	By working closely with the Department of Conservation and other tourism operators within the region to promote the district and support economic development
Connectivity	Providing an information centre accessible to visitors to discover in-depth information about Whanganui and the rest of New Zealand. Offering booking services for accommodation, tourism

i-SITE Visitor Information Centre

Community Outcomes	How the activity contributes
	activities, travel operators, and events.
Creativity	Developing the use of interactive and online tools to provide information and enhance our visitor experience position in the world as a visitor destination.
Environment	By providing a hub to attract visitors, support local tourism providers, and, in turn, creating a vibrant community for residents that contributes to the economic development of the region.
Economy	By developing innovative revenue streams, enhancing services, and finding efficiencies within the service provided to benefit the community.

Goals and principal objectives

Goal

To provide an innovative and efficient visitor information service and increase positive awareness of our district as a visitor destination.

Objectives

- To strengthen and expand the range of Whanganui's tourism products, attractions and services available to visitors
- To strengthen i-SITE business performance through innovation and added-value services
- To increase collaborative marketing activities across the sector

Potential significant negative effects

There are no potential significant negative effects.

Assumptions

- Council continues to fund the i-SITE
- The i-SITE continues to actively promote tourism and visitor services in support of the district's economic development.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Service levels, performance measures and targets

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

i-SITE Visitor Information Centre

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[41]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Connectivity	The i-Site provides an attractive and engaging space for locals and visitors – encouraging people to visit, spend time and do business with us	Effectiveness	The number of visitors served by the i-SITE	27,458	27,200	27,380	27,560	27,735	Internal Monthly Records using electronic door counters and manual records.	Continued i-Site membership and tourism product training. Collaboration with tourism product providers to enhance service.
	The i-Site provides excellent customer service with the right information delivered to locals and visitors	Quality	Customer satisfaction with service received at the i-SITE	New	4.5	4.5	4.5	4.5	Trip Advisor ratings: Aggregate score	

[41] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Cemeteries

What we do

Our cemeteries provide a place of remembrance and provide a link to the past. The Town Cemetery is a historic cemetery and is of national significance. The main cemetery is located in Aramoho and there are rural cemeteries in Maxwell, Brunswick and Matarawa.

Why we do it

We are involved in the provision of cemeteries to meet the social and cultural needs of the community, 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.

Key issues

Key issues	Strategies to address key issues
Limit ratepayer funding of this activity at around 25%, with user fees at 75%.	User fees will reflect the funding policy for this activity. Burials for people from out of town and cremations will receive a lower subsidy.
Unstable headstones posing a possible health and safety risk to the public.	Headstones are the property of the families, not the Council, so some consultation is required before any work can be done. Future budgetary provision for headstone upkeep. A programme to assess and make safe unstable headstones has begun.
Completion of the digitisation process for historic records.	Development of the digitisation system that will enable records to be accessed by all.

Community Outcomes

Community Outcomes	How the activity contributes
Community	By connecting families and heritage to create a feeling of belonging.
Connectivity	By maintaining a link between family and friends outside of the district.
Creativity	By keeping an eye on new and innovative technology that will enhance our cemetery and access to enable global connectivity.
Environment	By providing a well maintained cemetery that is welcoming to visitors and tells a historical story of our district.

Cemeteries

Community Outcomes	How the activity contributes
	By creating a quality facility that the people of our district can be proud of. Providing and maintaining historic cemetery grounds that encourage residents to take pride in, and visitors to value, our rich heritage, and culture and amenity values. Providing attractive and well maintained grounds that contribute to our recognition as a great place to live and visit. Adhering to resource consents for discharge to air and planning for diverse burial requirements into the future. Providing and maintaining suitable cemetery facilities to ensure public health, including crematorium and burial grounds.

Goal and principal objectives

Goal

To provide quality burial and cremation facilities that meet legislative requirements and 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.
- To provide access to cemetery records online.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
There is potential for negative effects on air quality from the cremator.	The cremator is due for replacement in 2018. Emissions are monitored and controlled by resource consent conditions.

Assumptions

- We continue 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 reasonably static and, with the planned extension at Aramoho Cemetery, there will be adequate plots available for the remainder of this century.
- We will continue to partially rate fund the activity.

Cemeteries

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Cemeteries

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[42]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community, Environment	There is adequate capacity to meet future burial and cremation needs of the community.	Availability/Reliability	The number of unsold plots available for burial or cremation.	2330	700	700	700	700	Data base maintained, recording number of available plots	Maintaining records on the number of plots available; investigate and remedy issues raised through the CRM system
Connectivity, creativity	Cemetery grounds provide a special place of remembrance for loved ones amongst attractive and well maintained grounds	Quality	The percentage of people satisfied with cemetery facilities	100%	90%	90%	90%	90%	Independent Park Check Survey	Regular auditing and scoring against the contract specification using the pre- defined performance scoring criteria in the contract specification (eg timeliness of work, quality of physical works, administration, health and safety, Presentation and public liaison, quality plan etc).

[42] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Cemeteries

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[42]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Cemetery records are maintained to help people to connect with the past	Accessibility	The number of official cemetery records available on the Council website	29,276	35,000	50,000	65,000	65,000	Database report quarterly	Implement a reliable data base system that allows the public to find information about the deceased from the website.

Central Business District maintenance

What we do

In 1990 we prepared concept plans for revitalising the central business district. These studies identified the essential activities that were paramount for establishing a thriving and energetic central city. 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 we have entered into with Mainstreet Whanganui Incorporated and includes garden and paving maintenance as the main activities.

Why we do it

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

Through review of our vision the community has indicated that it wants a vibrant Central Business District with services and infrastructure that support economic growth and activity. This means that the rationale for service delivery aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
The physical streetscape has been in place for 20 plus years and	In our 30-year Infrastructure Strategy we have allocated $2M in
funding allowances to refurbish and rejuvenate the CBD will be required.	years 2025 and 2035 to enable this work to be undertaken.
There are a high number of earthquake-prone buildings located in Victoria Avenue.	The Earthquake-Prone Building Taskforce provides building owners with advice. The community is able to reach out to the Taskforce for guidance via the Council.
An interest in encouraging private development in the CBD.	In conjunction with the private sector we are reviewing development options and connectivity throughout the CBD.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Pavements and pedestrian crossings are safe for all abilities. Through Mainstreet Whanganui's provision of safe and sanitary public toilet facilities.
Environment	By fostering our district's unique identity and image in a positive way.

Central Business District maintenance

Community Outcomes	How the activity contributes
	By providing an attractive CBD and contributing to our recognition as a great place to live and visit.
Economy	By maintaining services and facilities to a high level, thereby encouraging residents to take pride in, and visitors to value, our rich heritage, culture and amenity values. We offer a range of range of products and facilities to meet the needs of a diverse community.

Goal and principal objectives

Goal

To provide a quality and vibrant Central Business District environment that encourages economic growth and is recognised as a central part of our district's brand and identity. This will add 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 CBD that contributes to a place of community identity.
- To help provide an ambience that supports a vibrant retail sector.
- To provide a safe and 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.

Potential significant negative effects

There are no significant negative effects from this activity.

Assumptions

- Only essential asset maintenance and replacement will be undertaken over the next 10 years.
- Service delivery continues to be outsourced.
- We continue the current funding structure for maintenance.
- We will continue to programme the replacement of street trees in the Central Business District.
- Mainstreet Whanganui Incorporated continues to exist.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Opening hours

Toilets continue to be open on a 24/7 basis.

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:

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[43]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community / Economy / Environment	The CBD is safe, vibrant and contributes to the positive image of Whanganui	Quality	The percentage of residents satisfied with the contribution the town centre makes to the image of Whanganui[44]	59%	65%	70%	75%	80%	Independent Community Views Survey	Continue to maintain the high levels of service our community receives.
		Safety	The percentage of residents that feel safe in the CBD during the evening	61%	65%	70%	70%	70%	Independent Community Views Survey	Maintain a strong working relationship with Mainstreet and the Police.
Community / Environment	The CBD is safe, clean and attractive	Quality	The percentage of residents satisfied with the standard of the presentation in the town centre[45]	79%	90%	90%	90%	90%	Independent Community Views Survey	Maintain current levels of service.

[43] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
44 The wording of this question has slightly altered from previous years.
45 The wording of this question has slightly altered from previous years to broaden the scope to include the wider presentation of the town centre.

Central Business District maintenance

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[43]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Public toilets in the CBD are clean, hygienic and available	Quality	The number of complaints about the cleanliness or hygiene of public toilets reported to Council	4	<12	<12	<12	<12	CRM system	Maintaining the the opening times at 24/7.

Waste minimisation

What we do

Waste minimisation supports and promotes waste reduction, reuse and recycling in order to maintain the health and sustainability of our community and natural environment. Our role in this activity has traditionally been in the areas where the market fails to provide. We are now broadening our focus though through the Resource Recovery Centre to provide increased services and opportunities for the community to minimise waste and re-use resources.

Our waste minimisation services include:

- Letting contracts for the collection of waste from rural drop-off bins.
- Letting contracts for a 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 24/7/365 drop-off Resource Recovery Centre.
- A monthly kerbside recycling collection service for those unable to access the drop-off centre due to disability or being without a car.
- A monthly recycling collection service from participating schools in the district.
- Waste minimisation education and advice services to the public, schools and other institutions.
- Zero waste education programmes through primary schools.

Why we do it

Waste minimisation activities assist the community to live in a sustainable manner by valuing resources and eliminating waste.

Legislation underpinning this activity includes the Health Act (1956), the Local Government Act (2002) and more recently the Waste Minimisation Act (2008).
The Waste Management and Minimisation Plan provides for the effective management and minimisation of solid waste in our district. This will be principally achieved through Council-driven initiatives which refocus waste services to better meet the needs of the community and safeguard natural resources.

We have also established a Waste Minimisation and Environment Working Party, comprising selected councillors, to drive further waste minimisation initiatives for our district in accordance with the goals and aspirations of our Waste Management and Minimisation Plan.

Key issues

Key issues	Strategies to address key issues
To enhance the community's ability to deal with waste in a sustainable manner.	We support and incentivise the Resource Recovery Centre to broaden waste minimisation opportunities for the community. The Resource Recovery Centre keeps abreast of industry trends and opportunities to increase and develop waste minimisation services for the community. We are investigating the feasibility of 'satellite' drop-off recycling centres around the district, including rural areas.

Waste minimisation

Key issues	Strategies to address key issues
We need to be able to obtain or measure waste data in the district to enable the setting of future targets, plans and services.	We are investigating the development of a Waste Bylaw. This will regulate waste industry players and the disclosure of waste data. We will undertake periodic surveys to gauge waste data where gaps exist.
An inability to influence waste services and price structures that promote waste minimisation behaviours.	Encouraging the Resource Recovery Centre Trust to investigate involvement in waste minimisation collection services from the kerbside and commercial sectors to either assist market provision or improve value to the customer. Building alliances with industry players to partner in providing enhanced services which promote waste minimisation.

Community Outcomes

Community Outcomes	How the activity contributes
Environment	Provision of waste services where the market fails or there is public good in doing so. Waste collection services in the rural and peri-urban area to enhance the overall cleanliness and visual appearance of the district. Opportunities for recycling and reuse of waste through kerbside collection services and Whanganui Resource Recovery Centre. Providing funding grants (waste levy) for projects to enhance local waste minimisation services. Promoting waste recycling, reuse and reduction to minimise waste going to landfills. Supporting Council's Waste Minimisation and Environment

Waste minimisation

Community Outcomes	How the activity contributes
	Working Party to look into environmentally sustainable practices and green technologies.

Goal and principal objectives

Goal

A district that strives to be leading edge through innovative partnerships to value resources and eliminate waste.

Principal objectives

- To find better ways to recover, re-use and recycle resources.
- To educate the community and organisations to reduce waste and improve efficiency of resources.
- To deliver waste and waste minimisation services more efficiently where required.
- To support waste minimisation initiatives in the community:
- To improve the reliability and completeness of waste data collected to enable the setting of future targets, plans and services.
- To be in a position to take best advantage of mandatory and voluntary producer responsibility schemes.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Our 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 minimise waste and private waste practices are either unsustainable or impact negatively on the environment.	We are endeavoring to partner with waste operators to provide enhanced services to the public. The Whanganui Resource Recovery Centre is also looking at enhanced service provision for the community.

Assumptions

- Levels of service in this plan are based on the Waste Management and Minimisation Plan 2015. Budgets are based on receiving $150,000 per annum from the Waste Minimisation Authority to be spent on waste minimisation services.
- Budgets are based on current contract prices and financial forecasts.
- The Whanganui Resource Recovery Centre will continue to receive a service level contract to the value of $150,000 annually to operate the centre.
- Two main waste companies in town will continue to provide the bulk of the community's waste services.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Waste minimisation

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[46]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Environment	Waste minimisation and waste collection services are accessible and effective	Quality	The percentage of users of the Resource Recovery Centre that are satisfied with the overall service provided	98%	95%	95%	95%	95%	Survey of Resource Recovery Centre users conducted throughout the year	Continuing investigation of further product lines for waste minimisation through the centre Providing opportunities for customers to provide feedback and responding to initiatives for improvement

[46] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Waste minimisation

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[46]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
		Effectiveness	Iconic events[47] held in public parks and reserves will have an appropriate waste minimisation plan	100%	100%	100%	100%	100%	Parks and reserves usage application form	Increase resources and knowledge for event waste minimisation plans to assist event organisers. Ensure that waste minimisation planning is a condition of use for events licence to occupy.

47 Iconic events are large scale events that expect to attract crowds of 100+, and do not include smaller scale one-off events. Measurement is that a waste minimisation plan is received - we do not monitor the achievements within it.

Waste minimisation

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[46]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Council supports and provides incentives for waste reduction, reuse and recycling in line with its Waste Management & Minimisation Plan	Effectiveness	The amount of product recycled through the centre each year	2355 tonnes	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year	Recycling Centre daily records	Continuing investigation of further product lines for waste minimisation through the centre Investigate opportunities to increase waste services in the community and waste product received through the Centre
		Accessibility	The number of educational visits to schools on waste minimisation	29	≥5	≥5	≥5	≥5	Resource Recovery Centre records	Increase delivery of educational visits through all schools and institutions. Adherence to customer care and expectations.

Pensioner housing

What we do

We provide social housing for elderly people who have low to moderate financial means. This activity is financially ring-fenced and does not require any ratepayer funding.

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

We contract 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:

	Complexes	**'Granny flat' units**
Age	60 years	55 years
	55 years if surplus vacancies	Younger in some circumstances e.g. disabilities
Assets	50% of average house price sale, to be reviewed annually in April each year (currently $103,000) – not including car, furniture etc. Includes any benefit from a Family Trust that has been in place for less than five years.	Same as complexes
Income	On a benefit and earnings, maximum income reflects the tax-paid annual minimum wage. This amount will be adjusted April each year (currently $24,000 per annum).	Same as complexes
Independence	Be able to live independently and compatibly with neighbours.	Relocated on a family member's residential property.
Needs	Genuine housing need.	To be near family.
References	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.

The financial model for pensioner housing has been reviewed and it has been resolved to increase the single unit rental to 32% of net Superannuation for a person living alone and the double unit rental to 27% of joint couple's superannuation. This will be implemented by 1% increments each year commencing in July 2018

Pensioner housing

Why we do it

The Council, encouraged by significant financial support from Central Government, entered into housing elderly citizens from the late 1940s to alleviate the acute housing problem. 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.

Key issues

Key issues	Strategies to address key issues
Loans	Principal will be repaid from operating surpluses if and when they eventuate.
Obsolescence – function and economic issues – no ramps, car ports etc. – life is different from 1940s.	Look at funding strategies to upgrade and consider conversions.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Providing a housing environment that allows the elderly to stay connected with their contemporaries. Providing welfare support to the pensioner housing residents. Providing safe, warm and healthy housing for the elderly with limited means.
	Providing facilities that promote the feeling of ownership and safety. Providing a housing environment that promotes inclusive living.

Goals and principal objectives

Goal

To provide and maintain a network of housing for the elderly throughout the city in a manner appropriate to the respective social and welfare needs of tenants.

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.

This activity is financially ring-fenced and does not currently require any ratepayer funding. However, without a change to the current financial model it is envisaged that rate payer funds will eventually be required due to a forecasted increase in loans and an increased level of obsolesce due to a lack of capital investment / improvements.

Pensioner housing

Assumptions

- That, until such time as this review is concluded, the community will continue to want to retain the pensioner housing assets.
- That, until such time as this review is concluded, 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.
- We provide 'social housing' with the rentals linked to a percentage of the benefit paid to the elderly.
- We will continue to sell any surplus granny flats.
- There are no capital acquisitions in this plan as we will not replace pensioner housing units when they reach the end of their useful life.
- Occupancy levels continue to remain in the region of 90%. Note: vacancy periods include the time when units are out of commission for redecoration. The portfolio also experiences a tenancy turnover of around 15% per annum. Occupancy levels and a strategic approach to improving these levels will form part of the review of the financial sustainability of the activity.

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 our pensioner housing units.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Pensioner housing

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[48]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community	Pensioner housing is healthy, safe, warm and well maintained	Quality	Tenants' overall satisfaction with Council's Pensioner Housing service	91%	90%	90%	90%	90%	Internally delivered survey to a random sample of pensioner housing tenants	Implementation of outcomes from the pensioner housing review; tendering of the welfare services contract to ensure delivery of the best service possible

[48] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Pensioner housing

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[48]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Tenant wellbeing is maintained through welfare and connectivity services	Responsiveness	The percentage of tenants who are very satisfied or satisfied with welfare services	83%	80%	85%	85%	85%	Internally delivered survey of pensioner housing tenants	As above
	Provision is based on the needs of our community	Responsiveness	The percentage of pensioner housing units that are occupied	96%	90%	90%	90%	95%	Management report	Council reviewing long-term sustainability of portfolio to include potential sale of all or some of the portfolio, with the latter to assist with improving the occupancy levels.

Community buildings

What we do

We have eight community buildings available within the district for community lease and use. These are:

- Arts Society building, Castlecliff Town Hall, Duncan Pavilion, Ward Observatory, Repertory Theatre, the Ladies Rest building, former Red Cross Building at Cooks Gardens and the Upokongaro Hall.

Seven of the eight Community buildings are occupied under a Community Organisation Lease. We are negotiating to transfer ownership of the Repertory Theatre, and Art Society buildings (not the land) as these facilities are deemed surplus to our needs. This is in line with the need to balance the costs of ownership of Community buildings with the benefit to users and the community.

In the rural areas, there are seven halls available for public use and hire. These are owned and administered by the Whanganui District Rural Halls Community Trust. We provide annual funding averaging $60,000 per annum to the Trust to cover planned maintenance and capital replacements. Ownership of the rural halls by the Trust reduces Council costs for running the halls and increases community involvement and engagement.

The halls are located at:

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

Why we do it

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

We will continually review our ownership of these buildings and will look to divest ourselves 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.

Key issues

Key issues	Strategies to address key issues
Ageing buildings	Maintain to a level that gives weatherproofing and continue with downsizing to a level that meets community needs.
Earthquake risk issues and other compliance costs	Prioritise these once detailed analysis is completed and either fit them into a works programme or look at divestment or demolition options.
Historical and sentimental value	On a building by building basis establish the real value to the community and decide whether to upgrade or divest.

Community buildings

Key issues	Strategies to address key issues
Divestment	Where a building is only utilised by a single group (or not used) we are looking to that group to take over full responsibility for the building or selling the property

Community Outcomes

Community Outcomes	How the activity contributes
Community	By working with the community through our Community Organisation Lease programme.
Connectivity	Providing a place for the community to congregate and connect with a wider network.
Creativity	An arts and culture centre that attracts innovative minds and supports community organisations.
Economy	The diversity of our district and our facilities creates a strong lifestyle environment where people choose to live.
	By managing building operation and management to enable service delivery to the community.

Goals 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 and emergency welfare.
- To ensure the accessibility of community buildings for public use.
- To ensure the maintenance of community buildings to prolong their service capacity.
- To provide the service at a reasonable cost.

Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Age of buildings result in additional compliance costs, e.g. seismic upgrading.	Monitoring and examining cost effective solutions.

Community buildings

Assumptions

- We continue to explore divesting buildings where the cost to the community exceeds the benefit.
- Where we decide to divest ourselves of a building, ongoing maintenance costs will be reduced to a prudent minimum.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.Whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Opening hours

Ward Observatory

- Every Friday night when the sky is clear – and by arrangement with the Whanganui 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

Emergency management

What we do

Emergency management is focused on the community and its resilience to a wide range of risks. The readiness and response to a problem is a partnership between the community and the council, with assistance and support from central government if the scale warrants it.

The Emergency management activity:

- works to reduce the risk of emergencies
- prepares the community to respond to emergency situations
- co-ordinates effective responses to emergency situations, and
- coordinates the community recovery from the impacts of emergency situations

Why we do it

This activity promotes a safe and healthy community by enabling individual self sufficiency, neighbourhood and community resilience to cope with Civil Defence emergencies and the ability of the community to recover from such events.

In addition, the activity's focus on protection, education and responsiveness means that it aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

We are an active member of the Manawatu-Whanganui Civil Defence Emergency Management Group as required by the Civil Defence Emergency Management Act 2002. The group is a consortium of the local authorities in the region with the vision: 'to build a resilient and safer region with communities understanding and managing their risks.' The group maintains a strategic plan that considers all phases of emergency: reduction; readiness; response; and recovery. A business plan is also managed by the group with each of the member councils contributing to achieving the goals of the group. The group has adopted a philosophy of centralised coordination and local delivery and works closely with emergency services, welfare services and other strategic partners for effective and comprehensive emergency management.

We are required to undertake this activity.

Key issues

Key issues	Strategies to address key issues
Increase in extreme weather events.	Increased coordination within and between groups to ensure a high level of readiness and response. Increase public warning and notification capabilities including threat mapping.
Realignment of central government policies regarding Civil Defence Emergency Management services.	Maintaining relationships with key government agencies and advocating on behalf of the local community.

Emergency management

Key issues	Strategies to address key issues
Our ageing population means there is an increase in vulnerable people.	Understanding who makes up the community and ensuring increased coordination within and between emergency management groups to ensure the appropriate level of readiness and response. Ongoing interaction with Neighbourhood support and other community groups. Identifying vulnerable groups and working to reduce vulnerability and strengthen community bonds
Regional disconnection regarding rural and urban fire services.	Continue to support FENZ transition and local fire agencies.
Regional consolidation of emergency services.	Continue to develop and maintain regional relationships to ensure our emergency management needs are met. Provide multi-agency cooperation opportunities
Supporting agencies are downsizing due to perceived efficiencies and funding issues.	Regional cooperation to influence national bodies to ensure the right level of support is available, as set out in legislation. Increase connections and training with volunteer organisations to fill potential gaps
Business Continuity needs further development.	Identify appropriate sites and liaise with property owners to ensure alternative sites are established. Encourage community and private Business Continuity Planning.
Detailed Recovery planning is now required as part of amendments to the CDEM Act	Assist in the formation of the Regional Recovery Plan and develop a local Recovery Manager portfolio and plan.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Assisting the community in terms of reducing the risk, and minimising the adverse effects of emergencies. Promoting the awareness of hazards and self-preparedness measures to build a resilient community.

Emergency management

Community Outcomes	How the activity contributes
	Build community resilience by encouraging networking and community building activities Ensuring the readiness of the community to cope with emergency events. Ensuring the best possible recovery from emergency situations. The activity's focus on protection, education, responsiveness and Recovery planning.

Goal and principal objectives

Goal

To protect life and property and to prepare the community to effectively respond to and recover from emergency situations.

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 contribute to the Manawatu-Whanganui Regional Civil Defence Emergency Management Group Plan.
- To maintain the Council's Business Continuity Plan.

Potential significant negative effects

There are no potential significant negative effects.

Assumptions

- The short-term projections assume the status quo in terms of responsibilities and commitments.
- The structure of the Manawatu-Whanganui Civil Defence Emergency Management Group remains the same.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Emergency management must be flexible, portable and capable of operating without undue reliance on technology. The Municipal Building has a stand-by power generator, which is sufficient to maintain core services in a power cut and an alternate power supply is available at a local service station. Alternate Emergency Operations Centre Capability has been built into the newly refurbished New Zealand Fire Service headquarters in the Maria Place Extension. Testing and exercising of the facility is to be conducted.

Emergency management

Mobile communications and coordination capability can be maintained, albeit at a reduced level of functionality, via CDEM vehicles or alternative sites, including those identified for welfare purposes within the community.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Emergency management

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[49]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community	The community is properly prepared for and educated about emergency events	Responsiveness	The percentage of the community indicating they are prepared to be self-sufficient for at least three days during an emergency event	82%	>80%	>80%	>85%	>85%	Independent Community Views Survey	Continuing to deliver public awareness campaigns and targeted advertising

[49] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Emergency management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[49]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	A continuous 24-hour emergency management response service is provided	Responsiveness	The percentage of emergency management calls responded to within 15 minutes	100%	100%	100%	100%	100%	MCDEM contractor records and duty officer event logs	Maintenance of a roster of experienced staff on duty officer call-out. On call duty officer includes vehicle with siren and lights as well as tsunami warning capabilities.
	An Emergency Operations Centre (and trained volunteers) are available and ready to help our community respond to, and recover from, emergency situations[50]	Quality	The percentage of Emergency Operations Centre activations managed with appropriate staffing, systems and processes in place within two hours	100%	100%	100%	100%	100%	Council records	Ongoing staff training and capability development.

50 This means having staff in place sufficient to the activation mode, all essential information technology systems available and operating at levels sufficient to complete core roles and delivery of coordination and management consistent with the Emergency Operations Centre Emergency Operations Procedures.

Emergency management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[49]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Civil Defence sirens operate when tested and are rapidly repaired if faults are identified	Responsiveness	Any fault identified through monthly testing of the tsunami sirens is rectified within 10 working days	100%	100%	100%	100%	100%	Council records	Monthly monitoring of the siren network with maintenance work as required.

Animal control

What we do

Our animal control service encourages better care and control of dogs and other animals in the urban and rural community.

Why we do it

We are primarily governed by the Dog Control Act 1996 and the Impounding Act 1955. We have created bylaws that regulate animal control activity and these are created from the Animal and Dog Control policies. These policies were reviewed and updated in 2015.

Key issues

Key issues	Strategies to address key issues
Maintaining a database of all known dogs in our district.	Ensuing the public is aware of their legal obligation to register dogs. Using enforcement activities to alter behaviour.
Education of dog owners and potential dog owners of their obligations as a dog owner in our district.	Providing customers with clear information on our requirements.
Keeping our Council informed on issues relating to stock and dogs.	Ensuring robust information on this issue is available, so that informed decisions are made.
The current dog pound is no longer suitable.	The pound was constructed in the 1980s and, as a result of ongoing changes to animal welfare standards and an increasing dog population, it is no longer fit for purpose. We have allocated a total of $1M to build a new pound at a new site.

Community Outcomes

Community Outcomes	How the activity contributes
Community	A system of dog registration and management is maintained so that risks associated with keeping dogs are minimised.
Economy	Through the development of a new, fit for purpose, dog pound.

Goal and principal objectives

Goal

To assist in maintaining a safe community, where the public and dogs can interact in a safe and positive manner.

Principal objectives

- To ensure the responsible ownership of animals and to ensure that dogs and other livestock are controlled, so that residents are safe, nuisances are minimised and the welfare of animals is protected.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects

Animal control

Perception of regulatory services as either imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication.

Assumptions

- There will be no changes to staffing levels.
- Current legislation requirements apply and no signalled legislative changes need to be taken into account.
- No budget allowed for new euthanizing process.
- An Animal Welfare Centre will be constructed on a new site.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Opening hours

The pound is open to the public:

Monday – Friday 12.00pm – 1.30pm

It is also available other hours by appointment and is operated by animal control staff 365 days a year.

Animal control

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[51]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community, Economy	A dog registration service and system is delivered	Responsiveness	The percentage of known dogs that are registered	92%	95%	95%	95%	95%	Property & Rating database	Provision of proactive education with the community
	Excellent customer service is provided to our customers and the animal control activity minimises nuisance and makes Whanganui a safer place to live	Quality	The percentage of the community satisfied with the animal control services provided	47%	51%	52%	53%	54%	Independent Community Views Survey	Provision of a greater public profile. Extra patrols under taken so the community see us a proactive not reactive.
		Responsiveness	The percentage of Priority 1 (Urgent)[52] call outs that are responded to within 1 hours	New%[53]	95%	96%	97%	98%	Response to afterhours call outs. CRM system	Limit the amount of officer working alone time

[51] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
52 Priority 1 includes: secured dogs; a dog caught in a dog trap; Police request; stock on priority roads; and dog attacks.
53 This is a new measure for the LTP. The previous baseline data reported in the 2016/17 Annual Report was 93% of priority calls within 2 hours.

Building control

What we do

Building control is a delivery arm that provides advice and service in relation to:

- Building consents;
- Building assessments;
- Education (i.e. exempt work);
- Compliance; and
- Enforcement

Why we do it

There is a community expectation that we will ensure regulatory compliance in order to maintain a safe and healthy community and to ensure environmental standards are met and nuisances are minimised.

This activity is governed by specific rules and legislation that require us to undertake these services. Building control is about making sure that building work in the district meets the right standards so that risk is minimised and non-compliant work is brought up to the required standard.

The delivery of this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Keep abreast of imminent legislative changes which will impact on our assessment / inspection requirements through the Building Act
Regulatory compliance has become more onerous in some areas, which results in higher costs for customers and tighter timeframes for Council.	
Ability to meet legislated timeframes	Our building control officers have been working overtime when required and we have implemented a formal Cadet Building Control Officer role to assist with resourcing. We have also employed additional staff to cover the territorial authority functions for building control so that our officers can concentrate on our Building Consent Authority functions. In addition, we are enhancing our communication efforts so that the public is more informed about our processes and requirements. This is in an effort to reduce the need for re-inspections as well as requests for further information (RFIs).

Community Outcomes

Community Outcomes	How the activity contributes
Community	Building control aims to ensure that: All building work is safe and fit for purpose.

Building control

Community Outcomes	How the activity contributes
	Regular inspections are made to ensure the safety of commercial buildings and swimming pools. Private stormwater separation projects are maintained to ensure the safe disposal of stormwater without causing nuisance to property or person.
Economy	Enables building development to occur within the district.
Environment	Provides guidance and information in relation to sustainable building procedures.

Goal and principal objectives

Goal

To maintain a safe and healthy community, ensure environmental standards are met and there is safe disposal of stormwater.

Principal objectives

- To ensure homes and buildings are built to a high standard.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Perception of building control as either imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication

Assumptions

- Workload demands for this activity will be similar but the type of work is expected to vary.
- Current legislation requirements apply and signalled legislative changes are not taken into account.
- No budget allowed for District Plan appeals to the Environment Court.
- Central government is expected to pass legislation. The effects of these changes are not known.
- The resources will be available to meet the needs for this activity.
- Building Consent Authority Accreditation is sustained.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Building control

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[54]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community, Economy, Environment	Whanganui's building integrity is protected so that buildings are safe and fit for use	Safety	The maintenance of building consent authority accreditation status	Achieved	Achieve	Achieve	Achieve	Achieve	Annual internal audit plus a two-yearly external audit	Delivery of internal quality audits; operational management team reviews; strategic management team reviews
	The building consent process is compliant, efficient and user friendly	Timeliness	The percentage of building consents processed within 20 working days (the statutory timeframe)	99.8%	100%	100%	100%	100%	Property & Rating database and results of building consent audits	Utilisation of improved technologies, (e.g. phone apps)and continuing to improve timeliness by enhancing our online services such as the ability to complete Code Compliance Certificate application forms online.

[54] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Building control

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[54]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	An exceptional customer service experience is delivered with customers helped through the building consent process and assisted with other building projects	Quality	The percentage of customers satisfied with the building consent services provided	97%	90%	90%	90%	90%	Internally delivered survey of building control customers from the previous 12 months	Adherence to the Customer Care Strategy; providing more opportunities for customers to engage and feedback

Environmental health

What we do

Environmental Health is the branch of public health that is concerned with all aspects of the natural and built-up environment that may affect human health. We are mainly concerned with:

- Ensuring the health and safety of consumers through monitoring food and other premises.
- Assisting in minimising alcohol related harm in the district.
- Minimising nuisances in the community.

Why we do it

There is a community expectation that we will ensure regulatory compliance in order to maintain a safe and healthy community and to ensure environmental health standards are met and nuisances are minimised.

This activity is governed by specific rules and legislation that requires us to undertake these services.

The delivery of this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Monitor and lobby central government. The new Food Act 2014 is likely to place increased requirements on the environmental health team, for example in terms of becoming an accredited authority and through the audit of Food Safety Plans. We are working with a central cluster group of other councils to look at our options here.
Regulatory compliance has become more onerous in some areas, which results in higher costs for customers and tighter timeframes for Council.	Networking with Central Cluster group to develop better systems and standardisation. Provide customers with clear information on Council's requirements.
Local Alcohol Policy	A Local Alcohol Policy has been adopted however is under appeal. It is set down for Hearing in July 2018. There are likely to be new costs as a result of this new Policy and we will need to make sure that we are able to recover these. We will be monitoring our costs and services.

Environmental health

Community Outcomes

Community Outcomes	How the activity contributes
Community	A system of food premises grading is set up to allow owners to improve their standards of food hygiene and minimise risk to consumers. Regular inspections are made to ensure the safety of services including cafés, restaurants, hair salons, funeral parlours, public swimming pools, camping grounds and offensive trades. Nuisances are managed or eliminated by active enforcement to ensure people live safely and harmoniously. Our proposed Local Alcohol Policy, Alcohol Ban Bylaw and services to implement the Sale and Supply of Alcohol Act 2012, combine in an effort to minimise abuse of alcohol in the community. Bylaws are developed to protect community safety, health and amenity.

Goal and principal objectives

Goal

To maintain a safe and healthy community, ensure environmental health standards are met and nuisances are minimised.

Principal objectives

- To minimise nuisances in the community.
- To ensure the health and safety of consumers through monitoring food and other premises.
- To assist in minimising alcohol related harm in the district.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Perception of regulatory services as either imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication through our Continuous Improvement programme.

Assumptions

- Workload demands for this activity will be similar but the type of work is expected to vary.
- Current legislation requirements apply and signalled legislative changes are not taken into account.
- Central government is expected to pass legislation. The effects of these changes are not fully known yet.
- The resources will be available to meet the needs for this activity.

Environmental health

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Environmental health

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[55]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community	Premises are assisted to improve hygiene standards and minimise risks to customers	Health and safety	The percentage of food[56] and other premises[57] to be verified within required statutory timeframes	100%	100%	100%	100%	100%	Property & Rating database report	Preparation of an inspection schedule
			Where premises do not meet minimum standards, a corrective plan is put in place to help them within 10 working days	100%	100%	100%	100%	100%	Property & Rating database report	Preparation of correction plans and schedules
			The percentage of Alcohol Licensing applications processed within 20 working days	New	100%	100%	100%	100%	Property & Rating database report	Improve internal processes and adherence to the Customer Care Strategy

[55] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

[56] Food businesses registered and audited in accordance with the Food Act 2014, as either Food Control Plans or National Programmes. For National Programmes registration take place every 2 years and verification depends on the level/risk. The levels of national programmes determine the verification frequency : Level 1 (includes food businesses that extract or pack honey and coffee carts) is verifier in the first year then not unless a complaint is received; Level 2 (includes food businesses that make bread, frozen fruit and vegetables) to be verified every 3 years; and Level 3 (food businesses that handle food for retail, includes scoop ice cream and reheating manufactured prepared food, and manufactures of oils) to be verified every 2 years.

[57] Other health premises include Hair Salons, Camping Grounds, Offensive Trades, and Funeral Directors.

Environmental health

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline55	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Nuisances are managed or eliminated so that our community is a better place to live	Responsiveness	The percentage of excessive noise complaints investigated within 30 minutes	92%	92%	92%	93%	95%	Property & Rating database report	Continuous improvement of noise procedures; review of after-hours contract; weekly team discussions to review develop new strategies.
	Exceptional customer service is delivered	Quality	The percentage of customers satisfied with the environmental health services delivered	100%	90%	90%	90%	90%	Internally delivered survey of environmental health customers from the previous 12 months	Review of customer feedback and refinement of practices accordingly; adherence to the Customer Care Strategy

Parking services

What we do

Parking services works under the Parking Management Plan and aligns with the Urban Transportation Strategy. This activity ensures traffic connectivity within the CBD.

Why we do it

There is a community expectation that we will ensure regulatory compliance in order to maintain a safe and healthy community and to ensure environmental standards are met and nuisances are minimised.

Parking Services works under a variety of Acts, regulations and rules and although we occasionally assist with stationary vehicle issues outside the CBD, our primary responsibility is within the CBD.

Our main purpose is to keep traffic flowing in the CBD so spaces are available for the general public. This contributes to the economic development of our businesses and, as we are usually the first Council representatives many people come into contact with, we also proudly undertake an ambassadorial role for our district.

The delivery of this activity aligns with our overarching vision, mission and strategy to make position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Monitor and lobby central government.
Potential and actual decreases in parking revenue resulting in a higher rates requirement for other activities, such as roading.	Ensure robust information on this issue is available, so that informed decisions are made.
Opening of seventy privately owned car parks in the Farmers Complex off Maria Place in the Central Business District.	We will monitor the impact of this and report back as needed.
Relocation of businesses due to earthquake prone building assessments. This is changing the face of Victoria Avenue.	We will monitor this and ensure that robust information on this issue is available so that informed decisions are made.
Creating a vibrant riverfront with better connections to the CBD.	Working in accordance with key strategies such as the Urban Transportation Strategy, Riverfront Development Plan and Parking Management Plan.

Community Outcomes

Community Outcomes	How the activity contributes
Community	Areas are patrolled on a regular basis and officers provide education to motorists.

Parking services

Community Outcomes	How the activity contributes
Environment	The Parking Management Plan links with the Riverfront Development Plan.
Economy	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.

Goal and principal objectives

Goal

To maintain a safe and healthy community, ensure all infringements are issued accurately and consistently and that our processes are transparent.

Principal objectives

- To contribute to connectivity and the CBD economy through managing parking.
- To ensure that vehicles on our roads meet the road licensing and warrant rules.
- To ensure the availability of mobility car parks to rightful permit holders.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Difficulty meeting the community's expectations due to legislative requirements of the parking activity.	Monitoring the effectiveness of the Parking Management Plan.
Perception of parking services imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication.

Assumptions

- The CBD remains within the current area and businesses do not continue expanding outside this area with new builds because of earthquake prone buildings.
- Current legislation requirements apply and signalled legislative changes are not taken into account.
- Free private car parks do not increase in number affecting the current revenue take.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Parking services

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Parking services

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline 58	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
Economy, Environment	There is fair and equitable access to parking	Fairness	The percentage of time that parking officers are present Monday to Saturday (excluding public holidays)	95%	98%	98%	98%	98%	Staff attendance records	Addition of casual staff members
	Parking is well connected and convenient to meet the needs of retailers, shoppers and visitors	Quality	The percentage of the community satisfied with the availability of on-street parking	61%	80%	80%	80%	80%	Independent Community Views Survey	Adhere to parking management plan
Community	The CBD is patrolled for unregistered and unwarranted cars and infringement notices are issued so that we have safer vehicles in our central city	Safety	Percentage of registration and warrant of fitness infringements waived due to compliance being achieved[59]	23[60]%	Increase from the previous year	Increase from the previous year	Increase from the previous year	Decreasing trend	Property & Rating database	Greater education of the general public and Council employees on compliance requirements; greater liaison with Safer Whanganui

[58] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
59 This is a new measure for the LTP.
60 Data based on 2016/17 performance from the property & rating database

Resource management

What we do

The Resource Management team provides the following services:

- Advice to customers (internal and external) on matters concerning the Resource Management Act 1991 (RMA), the Whanganui District Plan (District Plan) and the Resource Consent process.
- Processing of resource consent (Land Use and Subdivision) applications meeting the statutory requirements of the RMA, the subdivision code of practice and the District Plan.
- Undertakes street naming and numbering.
- Processes other planning applications including existing use right certificates, certificates of compliance, and Outline Plan approvals meeting the statutory requirements of the RMA and the District Plan.
- Monitors resource consents approved subject to conditions, ensuring that all consented activities are operating in compliance with resource consents and the District Plan.
- Investigates complaints of breaches to the District Plan, and any complaints regarding activities that may have an adverse effect on the environment.
- Undertakes, and oversees all enforcement proceedings under the RMA.

Why we do it

Resource Management consenting activity and decisions give practical effect to the policies and rules in the District Plan as required by the RMA.

District Plans are one of the most important aspects of the Resource Management Act 1991 which is New Zealand's main piece of environmental legislation. This provides a framework for managing the effects of activities on the environment.

The fundamental purpose of the Resource Management Act is to promote the sustainable management of natural and physical resources. 'Sustainable management' means managing the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural wellbeing and for their health and safety.

The delivery of this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Changes in national direction and legislative requirements e.g. National Planning Standards, new National Policy Statements.	Monitor and lobby central government. Be proactive in understanding and giving effect to legislative and procedural change. Provide customers with clear information on legislative changes.
Increased national focus on compliance, monitoring and enforcement under the RMA 1991	Monitoring development of best practice guidelines. Taking a collaborative approach to enforcement and monitoring with the Regulatory Compliance team.
Climate change	Monitoring national guidance material to increase knowledge on how to adapt to increased coastal hazard risks and sea level rise.

Resource management

Key issues	Strategies to address key issues
Mana Whakahono a Rohe – an enabler of Maori participation under the RMA 1991	Monitoring national guidance material and being responsive to requests.

Community Outcomes

Community Outcomes	How the activity contributes
Environment	Resource consents are processed and monitored to ensure the environment is managed sustainably. Resource management activity is employed to control the effects of land use and subdivision which could impact on the health and safety of the community. Ensure development adheres to the Urban Design Protocol of which we are a signatory.
Economy	Ensuring consenting processes are business friendly and outcomes enhance the liveability of our built environment.

Goal and principal objectives

Goal

To manage the effects of subdivision and land use activities to protect environmental quality and enhance the quality of life in our district. .

Principal objectives

- To provide timely, accurate and easily understood advice to customers (internal and external) on matters concerning the RMA, the District Plan and the Resource Consent Process.
- To ensure that resource consent applications are processed accurately, meeting the statutory requirements of the RMA, the subdivision code of practice and the District Plan.
- To ensure that the principles of the Treaty of Waitangi and the obligations under the RMA are put into practice through appropriate consultation with Iwi.
- To carry out monitoring and ensure activities are operating in compliance with resource consents and the District Plan.
- To provide feedback on effectiveness of the District Plan in terms of managing the effects of subdivision and land use activities.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Regulatory activity can impose compliance costs and restrict individual freedoms to promote a greater public good. However, it is not considered that these effects are significant or outweigh the benefits provided for the public good.	Education and communication Monitoring legal compliance Monitoring user satisfaction

Resource management

Assumptions

- Workload demands for this activity are expected to increase as a result of growth.
- Current legislation requirements apply and any signalled legislative changes are not yet taken into account.
- The resources will be available to meet the needs for this activity.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.wanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Resource management

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline61	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy	Resource consents are processed within the statutory timeframes	Responsiveness	The percentage of resource consents (non-notified) issued within statutory timeframes	86%	100%	100%	100%	100%	Property & Rating database	Implementation of 'Continuous Improvement' initiatives (for example by ensuring that we have the right resources to complete core activities such as processing); Greater resourcing of services in-house

[61] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Resource management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline61	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	Resource consent services are professional and meet the needs of customers	Quality	The percentage of customers satisfied with the resource management services provided	87%	90%	90%	90%	90%	Internally delivered survey of resource consent customers from the previous 12 months	Introduction of publicly accessible interactive planning map service. Process improvement initiatives, such as streamlining report templates, reducing processing times Review and upgrade of planning webpages, providing relevant information in easy to use format

Resource management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline61	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Environment	A sustainable approach to resource management is delivered in line with the goals of the District Plan	Quality	The percentage of resource consents monitored within five years of being issued	65%[62]	75%	80%	85%	100%	Property & Rating database	Introduction of a new condition of consent – requiring the consent holder to notify Council 48 hours before their consent is implemented so that monitoring can be booked in and undertaken as soon as practicable.

62 This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

Environmental policy

What we do

The Environmental policy activity covers the development of the District Plan and other environmental policy requirements under the Resource Management Act 1991 (RMA).

Why we do it

The District Plan Team is responsible for administering and reviewing the Whanganui District Plan as well as providing general advice across the Council on wider environmental policy and heritage issues.

District Plans are one of the most important aspects of the RMA. This is New Zealand's main piece of environmental legislation, providing a framework for managing the effects of activities on the environment.

The fundamental purpose of the RMA is to promote the sustainable management of natural and physical resources. 'Sustainable management' means managing the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural wellbeing – as well as for their health and safety.

The delivery of this activity aligns with our overarching vision, mission and strategy to position the district as Leading Edge.

This activity is governed by specific rules and legislation that requires the Council to undertake these services.

Key issues

Key issues	Strategies to address key issues
Sustainable development within economic, environmental and infrastructure constraints.	Rolling review of the District Plan.
Planning for growth	Undertaking plan changes to support future development needs.
Regeneration and future prosperity of the town.	Implement the Town Centre Regeneration Strategy 2017.
Castlecliff reserve management/dune restoration	Funding to support enhancement of the reserve and dunes.
Promotion and protection of built heritage as an economic and cultural asset.	Support the aims of the New Zealand Pouhere Taonga Act 2014. Maintenance of our Heritage Inventory. Develop and implement a Heritage Grants Scheme to incentivise building owners to retain heritage assets.

Environmental policy

Community Outcomes

Community Outcomes	How the activity contributes
Environment	Review of the District Plan will help to guide and control the effects of land use and subdivision which could impact on the health and wellbeing of the community.. Development of Structure Plans to enable Council to properly manage housing demand in accordance with community aspirations. The activity seeks to preserve heritage assets through grants and advocacy on heritage issues. Protection for heritage buildings is sought through the District Plan.
Economy	Through a District Plan which promotes development that enhances the liveability of our built environment.

Goal and principal objectives

Goal

To manage the effects of subdivision and land use activities on the health and capability of soil, water, air and natural systems to maintain environmental and lifestyle quality.

Principal objectives

- To ensure that the District Plan meets the needs and aspirations of the communities in our district.
- To ensure the district's natural and physical resources are managed sustainably.
- To provide timely, accurate and easily understood advice to customers (internal and external) on matters concerning the RMA, and the District Plan policies and processes.
- To ensure that the principles of the Treaty of Waitangi and the obligations under the RMA are put into practice and incorporated into the District Plan.
- To ensure that the District Plan is effective in terms of managing the effects of subdivision and land use activities.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Urban development and growth, if not well managed, can have negative effects on the environment, on social and cultural wellbeing and on infrastructure.	Guiding future development into suitable areas where the benefits are maximised and negative effects are minimised. This is managed through the District Plan Change process.

Environmental policy

Heritage protection has an associated public and private cost and can have implications on economic viability of development.	Offering financial incentives to encourage protection e.g. waiving resource consent fees, heritage grants, rates remissions.

Assumptions

- Workload demands for this activity will be similar as the district plan review continues
- Current legislation requirements continue to apply.
- No budget allowed for District Plan appeals to the Environment Court.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Airport

What we do

The airport provides aerodrome services, namely landing, take off and ground handling facilities for scheduled airline services to Auckland. The airport also provides alternative landing facilities for scheduled services when airports in the lower North Island are closed by adverse weather. Whanganui Airport is home to the New Zealand International Commercial Pilot Academy (NZICPA) which is owned by the Whanganui District Council Holdings Ltd (WDCHL). In addition aerodrome services are provided for locally based commercial, aero medical, agricultural, training (including RNZAF aircraft) and recreation aviation as well as providing services to the wider NZ commercial and general aviation sector. Commercial leases are also provided for a limited number of non-aeronautical commercial activities.

Why we do it

The Airport plays an important role within our district's economy and is an essential component of the regional and national aviation transport infrastructure. It is also a key element for the growth, development and expansion of business and industry in the greater region through the provision of -

- Direct scheduled air links with Auckland
- Indirect air links with all of New Zealand's regional and sub-regional airports
- Agricultural aviation
- Non-scheduled commercial aviation
- Flight Training
- Regional emergency response and support facilities for routine and emergency aero medical evacuations (National medical policy) and Civil Defence support

Key issues

Key issues	Strategies to address key issues
The Crown, as the 50% Joint Venture (JV) Partner has indicated that they are reviewing their position with JV Airports. This may have capital cost implications for the future.	Engage with Ministry of Transport to determine any future policy shifts and plan accordingly.
Growing aeronautical and non-aeronautical commercial activities is the best means of securing the aerodrome into the future but the current business model restricts those opportunities.	Continue to explore options in respect to business models to create business development opportunities at the airport.
Increasing security requirements under Part 139 of the Civil Aviation Regulations.	Continue to lobby to limit the imposition of increased passenger security at small regional airports.

Airport

Community Outcomes

Community Outcomes	How the activity contributes
Community	Continuing to work with Airways New Zealand to ensure the safety of the airport through the provision of industry standard navigation and approach services. The airport enables the air ambulance service to be based in Whanganui.
Connectivity	The Airport provides direct connections to Auckland and onwards, through these connections, to both the rest of New Zealand and the world. Working as a joint venture with the Crown to maintain our district's connectedness through the air network.
Economy	The Airport's role goes beyond aviation connections and forms a key component of the medical services locally, the development of the rural sector through the provision of agricultural aviation services, training through the provision of pilot training and recreation through the provision of services to recreational aviation.
	Improved standard of services and infrastructure. Provision of passenger terminal facilities and café services.

Goal and principal objectives

Goal

To operate Whanganui Airport as a cost-neutral, industry-standard, aviation facility for the benefit of the district.

Principal objectives

- **To provide a safe airport.**
- **To** maintain and improve the assets of the Whanganui Airport in order to present and operate it as a modern and efficient facility and enterprise.
- **To maximise commercial opportunities to achieve financial independence (operational and capital).**
- **To encourage aviation and other service industries and associated enterprises.**
- **To ensure businesses and individuals with interests at the airport have confidence in airport operations and management.**

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Noise from greater after hour's aircraft movement.	Noise Overlay Zone – this plan change is now fully operative.

Airport

Assumptions

- Air Chatham's will continue to operate daily passenger flights to Auckland.
- Crown remains in Joint Venture ownership and cooperates 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.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.Whanganui.govt.nz) or by contacting Council on 349 0001.

The airport maintains a comprehensive Emergency Plan which is reviewed by a yearly desk-top exercise and evaluated by a live exercise in alternate years. These exercises involve emergency services, Civil Defence staff and airport operators.

Funding the annual net cost – who pays?

See the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Airport

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline 63	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community	The airport is safe and maintenance is carried out to a high standard	Safety	The airport will be safe as demonstrated by receipt of CAA Part 139 Certification (assessing runway maintenance, security, safety, and emergency and management systems and procedures)	100%	100%	100%	100%	100%	CAA Audit Report and airport certification	Development and implementation of safety management system; maintenance of emergency management committee; delivery of safety exercises
Connectivity	The airport is cost neutral, increases its overall income and provides a commercial return on its activities	Efficiency	The overall income from commercial activities meets the Airport's operational and capital requirements resulting in a reduction in funding required from the Whanganui Airport Joint Venture (WAJV).	No	Yes	Yes	Yes	Yes	Financial report	Completion of a Commercial Development Plan; implementation of Airport Development Plan; clarification of joint venture issues

[63] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Airport

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline 63	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	The terminal and passenger services are attractive and functional – providing a welcoming gateway to and from Whanganui	Quality	The percentage of users satisfied with the terminal facilities and other passenger services	81%	81%	84%	87%	90%	Targeted Airport Users survey	Continued operation of café; delivery of ongoing maintenance and cleaning programmes; regular liaison with significant users; delivery of a marketing programme; provision of staff training; implementation of Customer Care Strategy

Whanganui Port & River

What we do

We manage a commercial port for shallow draft coastal freight vessels, commercial vessels and pleasure boats. The Port and associated river control structures offers a safe, navigable river bar harbour and also confines the coastal portion of the Whanganui River to its existing alignment.

Whanganui District Council Holdings Limited (Holdings) manages the port business on behalf of the Council.

The port is not usually funded from rates as the objective is for operating shortfalls to be met by the revenue generated from the Harbour Endowment Portfolio.

Council and Horizons have reached agreement, subject to LTP processes, for Horizons to take over ownership of the lower river control structures with Council meeting 25% of the costs for the next 10 years. Lower river control structures are training walls, groins, moles etc, downstream of the Cobham Bridge and do not include Port related structures. Additionally, any activities on the river control structures, for example fishing platforms or pathways, are our responsibility.

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.

We leased out the Port business until 2010 when we purchased it back. Since then the port has been operated as an activity of Council under the management of Holdings Ltd.

We have worked with Horizons for it to take over the lower river control structures as it is mandated to undertake erosion control and has staff who are experts in river management. We propose to meet 25% of the cost for ten years in recognition of the importance of keeping the river in its present alignment in order to protect our assets, private property and business and recreational marine activities.

In addition, this activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Large amount of deferred maintenance of Port Infrastructure.	Prioritise in accordance with proposed Port Business Plan.
Low demand for coastal shipping, although there are feasibility studies in their early investigation stages involving potential large scale private initiatives.	Form industry relationships to realise opportunities. Provide information and other assistance as appropriate to business initiatives.
Exposure to natural west coast elements.	Replacement facilities to make best use of natural depths and seek relationships with operators with appropriate vessels. Seek expert advice on designing repairs or replacements to river control and Port structures.
Harbour Endowment's ability to support capital replacement at the port.	Optimising income and prioritising the work.

Whanganui Port & River

Key issues	Strategies to address key issues
Commercial future of the Port is dependent on a Port Revitalisation Plan – this will seek relationships with other interested parties and assist with needed infrastructure	We are preparing a Business Case for lodging with Government in mid-2018 which will apply for money to upgrade port infrastructure for commercial boat building and repairs as well as providing for commercial vessels.
Opportunity to significantly enhance the facilities for recreational marine users.	By stages, develop the potential for enhanced marine services for recreational boat owners on a user pays basis.
Historically the port and lower Whanganui River infrastructure have been intertwined due to the location of the port at the mouth of the Whanganui River. The lower river control structures protect Council and private property and also suffer from considerable deferred maintenance.	Work with Horizons to seek Government funding to accelerate repair work to the lower river control structures.

Community Outcomes

Community Outcomes	How the activity contributes
Connectivity	Coastal vessels using the port are able to hub cargo into larger ports involved in export trade.
Environment	The Whanganui River offers a safe harbour for shallow draft vessels and there is the potential to nurture the facility over time to become a valued resource for users and the travelling public. The aim of the Port Business Plan is to also identify ways to enhance the facilities at the port to attract the type of support services that are aligned with recreational boating activities. Work is underway or planned to upgrade various river and wharf structures to secure and enhance the activity into the future.
Economy	The port and harbour are available to a large range of business and recreational users. Offers potential for the sea freight, service vessel and recreational operations to grow resulting in increased activity, business growth through related on shore activities and jobs.

Whanganui Port & River

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 and new initiatives.

Principal objectives

- To optimise net income from the Harbour Endowment for port maintenance and capital replacements.
- To identify and, if beneficial, enter into a commercial relationships with private sector interests to expand the potential growth of the port.
- To provide a safe and structurally sound facility.
- To operate the port, where possible, without the need for ratepayer financial input, except if there is a justifiable need.
- To put a strong Business Case to Government and Council to seek substantial staged funding under the Port Revitalisation Programme.
- To provide a 25% cost share and support Horizons repair the deferred maintenance on the lower river control structures.
- In conjunction with Horizons, submit a business case to Government seeking financial support to repair the lower river control structures.

Potential significant negative effects

There are no significant negative effects associated with this activity.

Assumptions

- Port activity input and Harbour Endowment net income will be sufficient to maintain the port and so limiting time frames where ratepayer input will be required.
- Horizons will take over the ownership and management of the lower Whanganui River, excluding the port and associated infrastructure.
- Development of any future potential commercial trade will be challenging in the short to medium term but there is potential for growth long term.
- Without the Port Revitalisation Program being approved and so attracting Government and Council Funding, growth in freight and service vessels is not expected in the near future, there is a growing focus on the potential of recreational marine opportunities.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz).

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Whanganui Port & River

Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline[64]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Connectivity, Economy, Environment	The port is safe and well utilised	Effectiveness	The number of commercial vessel visits per year	20	25	25	25	25	Port company records	We will continue to investigate future opportunities to establish a joint venture company with Iwi. This will include development of a business plan.
Community	The port is a safe and healthy workplace.	Health and safety	The number of workplace accidents	New	<55	<55	<55	<55	Accident and injury register and ACC report	

[64] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Durie Hill elevator

What we do

The Durie Hill elevator provides vertical access for pedestrians and cyclists (locals, particularly school children, and tourists) linking the CBD to the suburb of Durie Hill and a city look out area.

Why we do it

The Durie Hill elevator activity supports the preservation of an historic and rare facility that adds to the district 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 review of our vision the community talked about the importance of connectivity throughout our district. The Durie Hill elevator provides a transportation network in which people can move easily and safely.

Key issues

Key issues	Strategies to address key issues
Elevator is becoming more difficult to maintain due to its age.	Maintain at current standards and undertake regular cost-benefit analyses.
Increased costs of maintenance as facility dates.	Proactively manage maintenance requirements.
The elevator's centenary is approaching.	Construction on the elevator commenced in 1916 and it opened in 1919. We are planning a centenary celebration.
Replacement of elevator cable	This is included as a replacement item within the Asset Management Plan.

Community Outcomes

Community Outcomes	How the activity contributes
Community	The elevator allows a safe access option to Durie Hill by keeping pedestrian traffic off busy Portal Street.
Connectivity	Efficient movement of people and goods.
Environment	Through provision of an historic and rare facility for the enjoyment of both locals and visitors.

Goals and principal objectives

Goal

To operate the historic Durie Hill elevator in a safe, effective and sustainable manner.

Principal objectives

- To preserve the Durie Hill elevator's heritage value and contribution to the district's public transport network.
- To maintain the Durie Hill elevator in a manner that ensures it meets compliance requirements.
- To ensure funding for the elevator recognises the public/private benefits for the elevator through both rates and user fees.
- To maintain New Zealand Transport Agency public transport subsidy to assist with running the elevator.

Potential significant negative effects

There are no potential significant negative effects from this activity.

Durie Hill elevator

Assumptions

- Remains an outsourced activity.
- Regulatory requirements are not increased.
- Continue to receive a public transport subsidy.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Opening hours

Durie Hill elevator

52 weeks of the year

- Weekdays: 8.00am to 6.00pm
- Saturdays, Sundays and Public Holidays: 10.00am to 5.00pm
- Closed Christmas Day

Durie Hill elevator

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[65]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Connectivity / Community / Environment	The Durie Hill elevator is a convenient form of public transport for locals	Quality	The percentage of users satisfied with the Durie Hill elevator	97%	90%	90%	90%	90%	Internally delivered survey of Durie Hill elevator customers	Working with Whanganui & Partners to promote our vintage transport options and continuing to investigate further service efficiencies.

[65]The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Investments

The scope

The portfolio of investments provides income to support the work of Council.

What we do

Our Investments activity has five major components:

- Whanganui District Council Holdings Limited which owns 100% of the shares in GasNet Limited and New Zealand International Commercial Pilot Academy Limited
- Whanganui District Council's Forestry Joint Committee (one of our forecasting assumptions is that the forestry will be sold and this Joint Committee will no longer be required)
- Harbour Endowment property portfolio
- City Endowment property portfolio
- Quarry

The Board of Directors of Whanganui District Council Holdings Limited is tasked with monitoring the performance of the investments. Council are in the process of reviewing the responsibilities of Whanganui District Council Holdings Limited, and consideration is being given to reallocating the responsibility of Forestry, Harbour Endowment, City Endowment and Quarry portfolios to the Council Property Group.

Why we do it

The Investments activity intends to enhance the development of our district and provide an acceptable financial return to the community.

Whanganui District Council Holdings Limited (WDCHL) was established in 2002 to hold the shares in Whanganui Gas Limited. In 2007, Whanganui Gas Limited was split into GasNet Limited (network infrastructure) and Energy Direct New Zealand Limited (EDNZ, the retail trading arm. The name of the Company was changed to Whanganui Gas (No 1) Limited on 1 July 2013). The assets of the latter company were sold to TrustPower Limited on 30 June 2013.

Our forestry investment dates back to the early 1970s, when the then united council made a decision to invest in forestry. This was based on the availability of favourable government loans and as well as being an investment, showed that forestry was a viable option for the region. This is a joint investment, with South Taranaki District Council and Ruapehu District Council owning minor shares. A significant portion of the portfolio is currently subject to a conditional sale and purchase contract. Should the sale proceed, the management of the balance of the Forestry portfolio not sold is likely to transfer to the Council Property Group.

Our Harbour Endowment property portfolio is the result of a Crown land grant in the 1880s. The fund is required to be used for the maintenance and development of the Sea port and associated river works. Historically, in practice this is used to subsidise a port operation which would otherwise have been a cost to the ratepayer.

Our City Endowment property portfolio is the result of a Crown land grant in the 1880s. The fund is required to be used for the benefit of the people of the district. In practise this takes two forms:
1. Property for parks

Investments

2. Property that returns a rental to reduce the level of rates required by Council.

The Council Property Group have completed a Property Portfolio Investment Strategy that is due to go out for consultation during the second half of 2017. The Council Property Group will manage the property investments in accordance with this Strategy which provides guidance on the following:

- 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 our investment objectives.
- Identify opportunities to sell investments that no longer meet our investment objectives
- Identifying appropriate structures that may enhance focus and management of particular investments.

Our quarry investment at Waitahinga has shown good reserves of quality shellrock. The quarry is currently closed whilst Council consider the H&S implications of operating a working Quarry.

The delivery of the Investment activity aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Lack of geographical diversity within the investment property portfolio.	Using a combination of disposals and acquisitions, consider the purchase of properties located outside the district, over the medium term.
Global financial crisis – potential vacancies causing loss of income.	Prudent management and good landlord/tenant relationships.
Proposed sale of joint venture forestry.	Whanganui District Council holds a 95.09% share in a 1100ha joint venture commercial forestry portfolio in conjunction with South Taranaki and Ruapehu District Councils. Following community consultation Council has entered into a conditional sale and purchase agreement for the joint venture forestry, excluding Nukumaru and Waitahinga. The proceeds will be used to repay debt.
The two Endowment portfolios currently contain a mixture of properties used for investment and community purposes. The use	Undertake a desktop exercise to separate the portfolio into “investments” and “community buildings”, with an expectation of

Investments

Key issues	Strategies to address key issues
for community purposes runs contra to the purpose of an endowment, which is a gift of an income stream.	return only associated with the "investment" properties.
Maximising income from the two Endowment property portfolios, over the life of this plan.	Actively manage the portfolio to increase revenue and in accordance with the Property Portfolio Investment Strategy. For example selling underperforming properties and making higher performing investments. We will maximise rental growth at rent review negotiations, while protecting continuity of the income stream.
The financial performance of Whanganui Gas Limited due to adverse market trading conditions.	Active monitoring of the company.

Community Outcomes

Community Outcomes	How the activity contributes
Economy	Providing a reliable and acceptable financial return on our investments to enable development of projects and reduce reliance on rating as a source of funding for debt repayment. Contributing to making rates affordable across the various communities in the district. Employment retained in the district offers a social benefit from our investments portfolio. Providing a range of diverse investments and community-based properties within the City Endowment portfolio that are "in aid of city funds".

Goal and principal objectives

Goal

To provide revenue that supplements rates and supports our community objectives – apart from Harbour Endowment which is to support the Sea

Investments

port activity. Generally, investment income will firstly be used to retire the Council's group debt.

Principal objectives

Whanganui District Council aims to improve the long term value and financial return that we receive from our investment portfolios.

The Whanganui District Council Holdings Limited 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:

Whanganui 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.
- 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.

Whanganui Gas Limited

- Protect provision of an infrastructure investment.
- Dividend maximisation.
- Enhancement of value and moderate growth in investment.

Forestry

- To provide a financial return to assist in reducing the burden on rates.
- To provide opportunities for carbon offset.
- To make environmentally and economically sustainable use of erosion prone land.

Harbour Endowment

- To generate investment income to support the maintenance and development of the Sea port and associated infrastructure.

City Endowment

- To generate revenue from investment properties, which can be used for the benefit of the community and to offset rates.

Quarry

- To provide safe working environment and a net revenue stream from the quarry, which can be used to offset rates.

Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Effect of present and future forestry harvest on rural roads.	We are examining options for mitigating the effect of forestry harvest on the rural roads budget.
Over an extended period of 10 years or more, growth in our investment portfolios has the potential to distort the local market if it holds too large a	This risk can be managed by investing outside the district. This strategy also has the positive effect of 'importing' external income into our accounts.

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Significant negative effect	Mitigation of negative effects
percentage of any property class within the district.	

Assumptions

- We will take opportunities, as they arise, to actively trade under-performing assets for better investments.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Investments

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[66]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Economy	Investments are effectively managed to enhance development, build prosperity, provide a	Effectiveness	The forecast return for Whanganui District Council Holdings Limited	$7,476,000 Dividend $2,330,000	$800k dividend $200k loan repayment	$800k dividend $200k loan repayment	$800k dividend $200k loan repayment	$800k dividend $200k loan repayment	Whanganui District Council Holdings Limited Annual Report	Active monitoring of investments

[66] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.

Investments

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline66	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	financial return and repay debt as required	Effectiveness	The forecast net income from Council's Harbour Endowment property portfolio[67]	8%	6.5%	6.5%	6.5%	6.5%	Council's activity financial reports	Active management of the portfolio to increase revenue, for example selling underperforming properties and making higher performing investments; maximising rental growth at rent review negotiations, while protecting continuity of the income stream.
		Effectiveness	The forecast net income from Council's City Endowment property portfolio[68]	8%	6.5%	6.5%	6.5%	6.5%	Council's activity financial reports	**Active management of the portfolio**

67 Returns cover investment properties only and exclude Council overheads.

68 Returns cover investment properties only and exclude Council overheads.

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 our community and to meet the current and future needs of our community for good-quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses. "Good-quality" means that these services and functions are efficient, effective and appropriate to present and anticipated future circumstances.

Governance is delivered by the Mayor (elected at large) and twelve Councillors (elected at large) with support from staff.

The Whanganui district's rural community is represented by the Wanganui Rural Community Board consisting of seven elected members from three subdivisions: Kaitoke; Whanganui; and Kai-Iwi, and two Councillors appointed by the Council. There are also two youth councillors appointed by the Youth Committee although they have no voting rights. The Board makes recommendations to the Council on policy and services.

Council governance is about maintaining the broad view. It involves:

- setting direction and policy;
- making significant decisions;
- testing and challenging advice to ensure that it is sound;
- monitoring the work of management to ensure that what is being done will achieve the local authority's objectives;
- monitoring risks; and
- safeguarding the overall quality of the relationship between the local authority and its community.

In undertaking its role Council must consider the diverse range of 'communities of interest' within the 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. The Council provides stewardship over community resources and provides facilities and services required by residents where there is no other adequate provider.

Council has established a committee structure. The purpose of these committees are as follows:

The Strategy and Finance Committee develop and recommend strategies, plans and policies to the Council that advance the Council's vision and goals, and comply with the purpose of the Local Government Act. They also develop and recommend bylaws to Council and approve draft strategies, plans, policies and bylaws for consultation.

The Property and Community Services Committee monitor properties owned by the Council or any endowment properties. They discuss and make recommendations to Council on cultural facilities, activity and events, parks, sporting and recreational activities and facilities. They also monitor progress and implementation of key strategic projects.

The Infrastructure Committee discuss and make recommendations to Council on water supply, stormwater and wastewater matters, roading and footpaths, waterways and natural drainage and Emergency Management.

Audit and Risk Committee
The objectives of the Audit and Risk Committee are to assist the Council to discharge its responsibilities for:

a) The robustness of the internal control framework and financial management practices;

Governance

b) The integrity and appropriateness of internal and external reporting and accountability arrangements;
c) The robustness of risk management systems, processes and practices;
d) Compliance with applicable laws, regulations, standards and best practice guidelines; and
e) The establishment and maintenance of controls to safeguard the Council's financial and non-financial assets.

In fulfilling their role on the Audit and Risk Committee, members shall be impartial and independent at all times.

Chief Executive Review Committee

Monitor the performance of the Chief Executive, including

- Reviewing the performance of the Chief Executive against performance measures outlined in the employment contract;
- Recommend to Council all matters relating to the employment of the Chief Executive and the Chief Executive's employment agreement.

Recommending to Council yearly salary adjustments.

An Audit and Risk Committee monitors the governance performance and accountability of the Council. It examines the Council's policies, processes, systems and controls, and supports the Council's philosophy of continuous improvement. The Audit and Risk Committee ensures scrutiny, efficient use of resources, increased focus on internal assurances and accountability. This committee comprises elected members as well as two independent appointments.

The Statutory Management Committee is set up to undertake Council's statutory hearings role.

The Whanganui District Council's Youth Committee was formed in March 2006 as a mechanism to integrate an understanding of the needs of all young people into relevant Council decisions and projects. Eighteen young people, between the ages of 12 and 24 years, are appointed to advocate for youth on all issues, on behalf of all youth in the District.

As part of Council's formal relationship with Te Runanga O Tupoho and Te Runanga O Tamaūpoko, regular meetings of the Tupoho Working Party and the Tamaūpoko Link are held.

Representative community governance is provided by the Wanganui Rural Community Board (the Board). The role of the 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 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.

A key role of the Governance Service Staff is to support the governance meeting structure, providing meeting agendas and minutes to ensure effective open and transparent decision-making.

The Council is also responsible for employing the Chief Executive whose role includes implementing and managing the Council's policies and

Governance

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

The Mayor and councillors are elected to represent their community to set local policies, make regulatory decisions and review council performance. The Governance service supports the Council in carrying out its functions in accordance with the requirements of the Local Government Act 2002.

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.

Key issues

Key issues	Strategies to address key issues
Ensuring the community remains united in achieving our Leading Edge vision.	Enhancing relationships and working in partnership with Iwi. Listening to the views of communities.
Providing effective governance to ensure the future wellbeing of the community.	Ensuring elected members have access to adequate training and information to enable them to understand their role and to make good decisions.
Understanding the community's needs to ensure the Council is sustainable and services are cost-effective.	Long-term planning; effective community engagement; activity and service reviews; reviewing the cost effectiveness of the current method of delivering services.
Delivering a representation review to meet the needs of this district.	Every three years councils are required to consider the electoral system that is best suited to its community. Whanganui will deliver its representation review in 2018/19.
To grow elected members' use of technology and digital information to manage the meeting process.	Providing all elected members with i-Pads or similar devices and using meeting management and document distribution software.
Providing local representation.	Local government elections will be held in October 2019. We will ensure that all statutory requirements are met and will look to make improvements where feasible (e.g. through the use of technology and encouraging greater voter turnout alongside LGNZ).

Governance

Community Outcomes

Community Outcomes	How the activity contributes
Community	Facilitating and leading the development of the community vision. Effectively engaging with the community to ensure Council business is conducted in an open, transparent and democratically accountable manner. Being aware of, and having regard to, community views. Considering the impact of decisions on the various communities of interest and providing Māori opportunities to contribute to the decision-making process. Setting policy to enable Council's management and staff to effectively undertake their roles. Monitoring activity and risks.

Goal and principal objectives

Goal

To enable democratic local decision-making and action by and on behalf of the community and to meet the current and future needs of our community for good-quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses.

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

There are no significant negative effects from this activity.

Assumptions

- Representation reviews may change the governance structure of Council.
- No by-elections planned for.

Governance

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Governance

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[69]	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
Community	Community involvement in Council activities and decision-making processes is fostered and the Council is responsive to the needs and issues of our community	Responsiveness	The percentage of people who consider that Council has responded well or very well to community needs and issues	47%	50	60%	70%	80%	Independent Community Views Survey	Ongoing communication strategies, other planned communications and events (e.g. market stalls) and increased use of online consultation tools.

[69] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Governance

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline69	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	The views of the community are successfully represented by the Mayor and councillors	Quality	The percentage of people who rate the performance of the Mayor and Councillors as good or very good	46%	50%	60%	70%	80%	Independent Community Views Survey	Councillors are contactable and available to the community, governance support is provided and professional development programmes in place. Consultation is undertaken on key issues, media releases are regularly published and a weekly 'Community Link' page is provided in the newspaper. A representation review will be conducted in 2018.

Governance

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline69	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2021)	Years 4-10 Target (2021-2028)		
	The views of the rural community are successfully represented by the Rural Community Board	Quality	The percentage of rural people who rate the performance of the Rural Community Board as good or very good	43%	50%	60%	70%	80%	Independent Community Views Survey	Enhanced communication efforts; implementation of the Rural Directions 2014-2023 strategic plan and greater advocacy through appointment to the Statutory Management Committee
	Meetings are held and agendas are made available to the public in advance	Timeliness	The percentage of Council and committee agendas made available to the public two working days before the meeting	100%	100%	100%	100%	100%	Exception reporting	Implementation of new online tools for enhanced efficiency and adherence to legislative requirements

Corporate management

What we do

The Corporate management group provides strategy and policy, financial, legal, risk management, information, human resources, communications and administrative services to other areas of Council and to the elected members. There is also an external customer related interface which principally involves customer frontline services (reception and call centre).

Our strategy and policy and finance teams are responsible for the production of the Council's key plans – Long-Term Plan, annual plans and annual reports. Strategy and policy also provides research, analysis, engagement, consultation, policy and plan development, monitoring and evaluation services. An in-house legal service is provided, supported by external providers as required and risk management ensures there are policies, processes and practices in place to identify, analyse, treat, monitor and communicate risk. Our information services team provides access to current and historical records and manages information technology and automated systems and human resources manage the employment relationship and ensure that we are a safe and healthy work environment. Finally, communications liaise with external media requirements and provide communication services to the teams inside Council.

Why we do it

We have a responsibility to provide support services for staff to enable them to undertake their work and we also need to provide services for customers so that they can interact with us effectively. In addition, we have an obligation to provide community leadership and involve the community in the Council's decision-making processes. We think it is important to work in partnership with the community and the corporate management group supports the Council to ensure these outcomes can be achieved. This activity helps to drive achievement of our Leading Edge 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 him or her or to any person employed by the local authority, or imposed or conferred by an Act, regulation, or bylaw, 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) Employing, on behalf of the local authority, the staff of the local authority (in accordance with any remuneration and employment policy).
(ix) Negotiating the terms of employment of the staff of the local authority (in accordance with any remuneration and employment policy).

The corporate management activity provides the support services to enable the Council to fulfil its purpose of enabling democratic local decision-making and action by, and on behalf of, communities; and to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory

Corporate management

functions in a way that is most cost-effective for households and businesses.

Key issues

Key issues	Strategies to address key issues
Local Government reform	Ensuring greater levels of regional collaboration and developing opportunities for shared services where there is benefit for our district. We will also respond proactively to any central government changes and will continue to advocate for the needs of this district at a regional and national level.
Improving community engagement in decision-making processes	Providing clear and concise information to the community in consultation documents; using a variety of engagement methods including opportunities provided by digital technology.
Ensure that our financial strategy is prudent and sustainable.	This plan is based on a Long Term Plan Financial Strategy. This describes how we intend to finance our services in a way that is sustainable over the long-term. If our expenditure and funding plans are not sustainable we may not have the capacity or resources to deliver affordable services to residents and ratepayers in the medium and long term.
Strategy and policy	Keeping up-to-date with legislative changes and ensuring the compliance and relevance of our strategies, policies and plans.
Legal	Keeping abreast of changing legislation affecting local government. Yearly review of a sample of legislation.
Risk management	Accounting for all risks and ensuring our culture, processes and structures are directed towards the effective management of risk.
Information services/telephone system	Ensuring technical standards are met while meeting business-user and community technology needs and expectations.
Human resources	Developing a positive culture and engaged workforce.
Communication	Ensuring stakeholders are kept up to date and well informed through appropriate media channels in a way that enhances our district's reputation.
Customer services	Being a business-friendly Council and ensuring customers receive excellent customer service at all times.

Corporate management

Key issues	Strategies to address key issues
Archives storage	We are required under the Public Records Act to maintain and provide access to 17 classes of local authority records. Our current archive has thousands of records mainly stored in 280m² of space in the Whanganui Regional Museum basement. However, this space is too small and we will need to find a more permanent home. The earthquake strengthening of the Museum in 2016/17 is the ideal time to look at this so we will be investigating our options here during 2015/16 to find the best solution.
Insurance costs	Shared services negotiations from a group comprising 21 local authorities resulted in reduced insurance premiums with the same level of insurance cover.

Community Outcomes

Community Outcomes	How the activity contributes
Community Economy	These services fulfil our purpose statement and ensure that we can deliver on the purpose of local government by operating as an efficient and effective organisation

Community Outcomes	How the activity contributes
	that is well attuned to the needs of our community.

Goal and principal objectives

Goal

To deliver professional advice and services to support the achievement of Council objectives and the community vision by providing a positive working environment that attracts quality staff.

Principal objectives

- **Office of the Chief Executive:** To give advice to Council and ensure that Council decisions are implemented effectively. 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 including risk management that enables them to make informed decisions; and to meet Council and the group's statutory reporting responsibilities.
- **Strategy and policy:** To effectively engage with our partners and the wider community, to provoke new thinking and facilitate strategic visioning and to provide effective support to Council.
- **Legal:** To provide support to Elected Members and Council staff on compliance with legislation and contracts and to access risks and provide legal advice to mitigate this risk
- **Risk:** To appropriately manage risk at all levels of the organisation through a systematic and structured approach.

Corporate management

- **Information services:** 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.
- **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 processes and systems and ensure they are customer focused and driven; including through the afterhours service and by providing a range of ways for our customers to reach us. To make full use of existing and new technology, and ensure we keep up with emerging technology. To be mindful of end-user requirements to enhance interactions and experience.

Potential significant negative effects

There are no significant negative effects from this activity.

Assumptions

- The establishment of regional shared services will not significantly alter the provision of services in this group.
- Changes in technology will affect the timing and implementation of the development of information systems.
- We can continue to attract and retain staff in key positions.
- The current level of direct communication with the community continues.
- There will be no unforeseen expected changes to legislation, information technology or other external factors that alter the nature of services we provide.
- Local government remains in its current form for the life of this plan.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.Whanganui.govt.nz) or by contacting Council on 349 0001.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the Long Term Plan 2018-2028.

Opening hours

Municipal building
The Council offices are open 8.00am to 5.00pm Monday to Friday. An after-hours phone service is available outside of core Council hours.

Council website
The Council website is available 24 hours a day, seven days a week.

Corporate management

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline70	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2011)	Years 4-10 Target (2021-2028)		
Customer services										
Community / Economy	Council issues and queries are resolved quickly and effectively and Council is recognised as a provider of consistently outstanding customer service	Quality	Overall satisfaction with the initial contact and service received from the frontline team[71]	92%	90%	90%	90%	90%	Internally delivered survey of frontline customer service customers from the previous 12 months	Implementation of a Customer Care Strategy; implementation of customer service training (for all staff); integration of customer service components into the performance development framework
		Quality	The percentage of the community rating the performance of Council staff as good or very good	60%	65%	70%	75%	80%	Independent Community Views Survey	As above
Human resources										

[70] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. . Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the Long Term Plan from a beginning point or 'baseline'.

Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline70	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2011)	Years 4-10 Target (2021-2028)		
Community	The Council is a safe and healthy workplace of choice	Health and safety	The number of workplace accidents for Council employees	44	<55	<55	<55	<55	Accident and injury register and ACC report	employee wellness programme (including bone density, hearing and eye tests); provision of a comprehensive health and safety induction for all new staff; ergonomic checks; driver safety training; provision of on-site defibrillators; education on Council's responsibilities; adherence to the Health and Safety Policy and manual.
Communications										

Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline70	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2011)	Years 4-10 Target (2021-2028)		
Community / Economy	Communication is informative, engaging, helpful and understandable	Quality	The percentage of residents who are satisfied with ease of access to Council information.	49%	55%	60%	70%	80%	Independent Community Views Survey	Ongoing communication efforts including further development of social media and digital communications and local media relations; more effective advertising and improved channels for community engagement.
		Quality	The percentage of users who agree that the Council website is easy to navigate and find what they are looking for	53%	70%	75%	80%	80%	Independent Community Views Survey	Improving the navigation architecture, design and accessibility of the Council website. Updating and improving website content.
Finance										
Community	Council's finances are prudently managed	Quality	The documents we have audited receive an unmodified audit opinion	100%	100%	100%	100%	100%	Audit opinion letters	Continuing to build on staff knowledge and skills
Information services										

Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline70	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2011)	Years 4-10 Target (2021-2028)		
Community	Council information is looked after for future generations and is consistently available	Responsiveness /Connectivity	The percentage of archives requests responded to within 24 hours	100%	100%	100%	100%	100%	Hardcopy and electronic records of customer interactions	Maintenance of detailed records; adherence to the Customer Care Strategy; ensuring that customers are provided with clear timeframes (appointments are made if the request is going to take longer to respond to)
Strategy and policy										
Community	The people of Whanganui are empowered to have their say and we provide good quality long-term advice that articulates the vision of our district	Responsiveness	The percentage of people satisfied with their level of involvement in the decision making process	37%	50%	60%	70%	75%	Targeted survey	Delivery of a variety of inclusive consultation and engagement methods and greater use of online tools.
		Responsiveness	The percentage of Annual Plan or Long Term Plan submission decisions provided within 10 working days of the adoption of the Plan	100%	100%	100%	100%	100%	Hubble records	Advising submitters of key dates and ensuring adherence to these; ensuring that officers provide timely and robust responses; assigning the right resources to get the job done

Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline70	Year 1 Target (2018-2019)	Year 2 Target (2019-2020)	Year 3 Target (2020-2011)	Years 4-10 Target (2021-2028)		
	Bylaws are kept up to date to protect community safety, health and amenity	Responsiveness	The percentage of bylaws reviewed five years after they are made (and then 10 years after that)	100%	100%	100%	100%	100%	Council meeting records	Undertaking a systematic approach to review. Adherence to a review programme.

Community and operational property

What we do

The Community and operational property activity:

- 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.

The properties managed under this activity are classified as follows:

- 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

We manage 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.

With a few exceptions, our properties and buildings are managed in a centralised way because, in our 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 our overarching vision, mission and strategy to position our district as Leading Edge.

Key issues

Key issues	Strategies to address key issues
Poor performance of national economy may lead to rental property vacancies, causing loss of income.	Prudent management and good landlord/tenant relationships.
Seismic upgrading costs.	Establish priorities for addressing seismic upgrading, while maintaining viability of the various portfolios. We will be upgrading the third floor of the Council's Municipal Building to as close as practicable to 100 percent of the New Building Standard in 2019/2020.
Surplus property	We are revisiting the possibility of selling surplus property. Mindful

Community and operational property

Key issues	Strategies to address key issues
	that this is an issue that can provoke strong reactions from sections of the community, staff are identifying surplus properties that might be suitable for sale. We have consulted with the community on the proposal and this will be considered when the policy is finalised. This is an important potential source of funds to help achieve our debt repayment strategy.

Community Outcomes

Community Outcomes	How the activity contributes
Community	By working with the community through our Community Organisation Lease programme. This strengthens community-based organisations by leasing land and buildings to groups at concessional rentals (i.e. at less than market-based rentals). Our buildings are managed effectively and to necessary building standards to ensure safety for users.
Creativity	Providing competently managed Council-owned cultural facilities to a standard that enhances our amenities and recreational facilities.
Economy	Managing property to the economic benefit of the community. Through the diversity of our facilities which creates an environment where people choose to live. The provision of property advice in economic development initiatives.

Goals and principal objectives

Goals

- To ensure that all our properties are competently managed to a standard that ensures they are fit for purpose.
- To provide the community with a diverse range of properties which are available for public use.
- To ensure that all our properties are fit for purpose and provide a safe environment.

Principal objectives

- To ensure all our 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.

Community and operational property

- To ensure, when purchasing and selling properties that the contract arrangements entered into always produce optimum benefits to the Council (economic, environmental, social and cultural – as appropriate).
- To ensure that the property team provides a competent property advisory service for the whole organisation.
- To ensure that properties that are surplus to the Council's needs are identified and sold to best advantage.

Potential significant negative effects

There are no potential negative effects from this activity.

Assumptions

- Property management remains in-house and centralised.
- Specialist technical expertise and the undertaking of physical work continue to be outsourced.
- We will remain committed to disposal of surplus investment and operational properties.
- Property and parks management services are being provided to other councils.

Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset Management Plans. These are available on our website (www.wanganui.govt.nz) or by contacting Council on 349 0001.

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 evaluation of Council owned buildings.
- Completed thorough review of assets and their condition as part of our Asset Management Plan.
- 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.

Funding the annual net cost – who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2018-2028.

Community and operational property

Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline[72]	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
Community / Creativity	The Community and Operational portfolio is effectively managed meaning that it is efficient, offers economic benefit and supports community organisations	Responsiveness	The percentage of our community organisation tenants on the maximum subsidy (this means that the services they deliver provide maximum benefit to the community)[73]	72%	70%	70%	70%	70%	Property report	Working with organisations to improve their performance against the six criteria of the Community Organisation Leases Policy[74]

[72] The 'baseline' reflects actual achievement from the last year as reported in the 2016/17 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the LTP from a beginning point or 'baseline'.
[73] The maximum subsidy is 90%.
[74] This policy can be accessed on the Council website: www.whanganui.govt.nz