

Wanganui District Council 10 Year Plan 2012-2022

Volume 2

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Wanganui District Council

10-Year Plan 2012-2022

Volume	1	Overview – The next 10 years Detailed financial information and Council policies
	2	Detailed Council activities

Contents	Volume 2
	Page
Groups of activities	3
Water supply	5
Water supply	6
Stormwater	15
Stormwater	16
Flood protection and control	23
Waterways and natural drainage	24
Wastewater	30
Wastewater	32
Roads, footpaths and pathways	41
Roading	44
Footpaths and berms	52
Parks and recreation	58
Parks and reserves	61
Swimming pools	72
Community and cultural	78
Community development	82
Libraries	89
Sarjeant Gallery	97
Royal Wanganui Opera House	104
War Memorial Hall – Conference and Convention Centre	108
Whanganui Regional Museum	114

Contents	Volume 2
	Page
Economic development	115
Economic development	117
CBD maintenance	126
Community facilities and services	132
Cemeteries	136
Waste minimisation	140
Pensioner housing	146
Community buildings	151
Emergency management	156
Regulatory services (Animal control, Building control, Environmental health, Parking services, Resource management, Environmental Policy)	161
Transportation	171
Airport	174
Sea port	180
Durie Hill elevator	184
Investments	188
Investments (Wanganui District Council Holdings Limited, Wanganui District Councils' Forestry Joint Committee, Harbour Endowment property portfolio, City Endowment property portfolio, Quarry)	190
Corporate	198
Governance	201
Corporate management	207
Community and operational property (Formerly City Freehold property portfolio)	216

Groups of activities

Foreword

Over the next 10 years, Wanganui District Council anticipates that it will need to spend over \$267 million maintaining and developing the district's various infrastructural and other assets, and providing the normal local authority services.

This volume of the plan identifies and provides information on the groups of activities that the Council undertakes in order to achieve its vision of being a family-friendly district. Changes to legislation have resulted in more groups of activities in this plan, although the number of activities Council does remains the same. The Council's activities now fall into twelve groups:

1. Water supply
2. Storm water
3. Flood protection and control
4. Wastewater
5. Roads, footpaths and pathways
6. Parks and recreation
7. Community and cultural
8. Economic development
9. Community facilities and services
10. Transportation
11. Investments
12. Corporate

Water supply

Safe drinking water is a fundamental requirement for public health. Water systems play a vital role in ensuring the health and safety of communities, a productive economy and a healthy environment. The activities included in the group are:

- Water supply

Stormwater

Stormwater collection and its disposal are necessary in order to protect the health and safety of people and their land and property. 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. The activities included in the group are:

- Stormwater

Flood protection and control

This group ensures natural water systems are managed to meet environmental and amenity standards for the district's wellbeing. The activities included in the group are:

- Waterways and natural drainage

Wastewater

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 activities included in the group are:

- Wastewater

Roads, footpaths and pathways

This group manages the district's roads, bridges, traffic management and control systems and streetlights and contributes to our economic and social wellbeing. The activities included in the group are:

- Roading
- Footpaths and berms

Parks and recreation

This group of activities includes services and facilities that underpin the maintenance of a family-friendly district. It ranges from the provision of parks, open spaces, reserves and sportsgrounds, which contribute to the health and social wellbeing of the community, to swimming pools which,

Groups of activities

although not essential services, are important facilities for the social wellbeing of the community. The activities included in the group are:

- Parks and reserves
- Swimming pools

Community and cultural

This group of activities includes services and facilities that support the community and promote social and cultural wellbeing. It includes iconic venues that make up our cultural precinct and create the heart of Wanganui. The facilities attract visitors and provide residents with a deep sense of pride and identity. It also includes community development initiatives such as youth services and community support addressing issues around safety, health and youth wellbeing. The activities included with this group are:

- Community development
- Libraries
- Sarjeant Gallery
- Royal Wanganui Opera House
- War Memorial Hall – Conference and Convention Centre

Economic development

This group of activities promotes and supports the economic wellbeing of the community – making Wanganui a great place to live and visit. The activities included in the group are:

- Economic development
- CBD maintenance

Community facilities and services

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

- Cemeteries

- Waste minimisation
- Pensioner housing
- Community buildings
- Emergency management
- Regulatory services (Animal control, Building control, Environmental health, Parking services, Resource management and Environmental policy)

Transportation

Transport provides and maintains connections both within the district and beyond and is essential for economic prosperity and social connectedness. The activities included in the group are:

- Airport
- Sea port
- Durie Hill elevator

Investments

This group intends to enhance the development of Wanganui and provide an acceptable financial return to the Wanganui community. The activities included in the group are:

- Wanganui District Council Holdings Limited
- Wanganui District Councils' Forestry Joint Committee
- Harbour Endowment property portfolio
- City Endowment property portfolio
- Quarry

Corporate

This group of activities provides support for Council staff and elected members to work together for the benefit of the community. The activities included in the group are:

- Governance
- Corporate management
- Community and operational property (formerly City Freehold property portfolio).

Water supply group

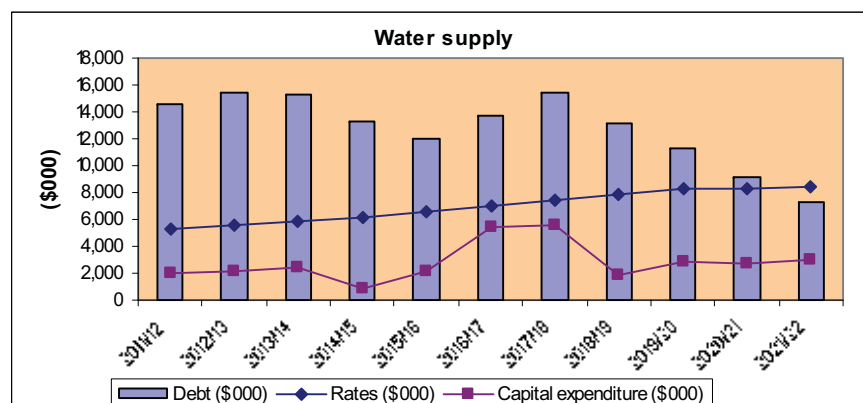
Water supply

Water supply

The scope

Wanganui District Council is responsible for the provision and management of five water supply systems.

Likely expenditure and funding trends for the next 10 years



What we do

The Council provides water to consumers within the Wanganui urban area. It also owns and operates rural water schemes at Fordell, Maxwell, Mowhanau and Westmere.

Water for Wanganui urban supply is sourced from three Kai Iwi bores, two bores in Westmere and one in Aramoho. All bores are treated at Westmere reservoir apart from Aramoho bore which is treated on site at Aramoho.

Water for the Mowhanau Rural Scheme is sourced from the Kai Iwi bores via a connection to the rising mains and disinfected at Kai Iwi on State Highway 3.

Water for the Westmere Rural Scheme is sourced from the Westmere Reservoirs after disinfection. Water for Fordell and Maxwell Rural Schemes is supplied from their own bores.

Why we do it

Safe drinking water is a fundamental requirement for public health. Water systems play a vital role in ensuring the health and safety of communities – including through the provision of water for fire fighting 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 Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and economic prosperity. Water supply services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
There is a need to ensure provision of a reliable water source (bores). Water sources are the highest risk asset and bores are significant and critical assets. No. 1 and 3 bores are assessed as being in poor condition.	A new production bore is included in this 10-Year Plan in years 2015/16 and 2016/17. No. 1 bore redevelopment is also provided for in 2014/15.
Airport water supply does not comply with Drinking Water Standards of New Zealand.	The 10-Year Plan provides for connecting the Airport supply to the urban water supply network in 2012/13.

Water supply

Peak summer demand in the urban area is close to the supply capacity of the water supply system.	A new production bore is included in this Plan. Public advertising on conservation of water usage is an ongoing strategy.
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- To undertake prompt repair of water leaks and quick responses to customer complaints
- To provide for fire-fighting.
- To meet the resource consent requirements.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
A safe and healthy community (Social) <ul style="list-style-type: none"> • To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	Provide a safe and reliable water supply with adequate quantities to residents and to industry. Protect the community from water related health issues.
Economic prosperity (Economic) <ul style="list-style-type: none"> • To ensure infrastructure meets the needs of current users and future development 	Provide fire-fighting capacity and fire hydrants to help protect property and lives.

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 provide sufficient water for domestic, commercial and industrial needs
- To maintain a Ministry of Health water grading of 'Aa' in the urban area.

Potential significant negative effects

Significant Negative Effect	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
<p>The water supply activity has the potential, if not managed correctly, to have significant negative effects on the community including:</p> <ul style="list-style-type: none"> • Health related problems through the transmission of water related diseases. • Loss of industrial business continuity due to inadequate supply. <p>Loss of life and property due to lack of fire-fighting capacity.</p>		✓	✓	✓	<p>Security of water source sites and treatment of water in accordance with NZ Standards and best practice.</p> <p>New production bore planned together with water conservation advertising during peak summer demand times.</p> <p>As above.</p> <p>Maintenance of reticulation and hydrants.</p>

Water supply

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity 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 supply.
- Criteria for water grading remain unchanged.

Activity risks

Risk Description	Caused By:	Level of risk	Management Options
Vulnerability of bores and long lead times to repair or develop new sources.	Deep bores and age of some of the bores can be impacted by earth movement	Moderate	Regular monitoring and provision for a new bore in 2015/16 and 2016/17. Location is to be determined.
Higher compliance requirements for water take and demand management.	Legislative changes	Low	Keep abreast of potential changes and respond accordingly.
Assets deteriorate more quickly than anticipated.	Adverse ground conditions and age	Low	Monitoring asset condition by the maintenance contractor.

The Castlecliff main is in poor condition.	Adverse ground conditions and age.	Moderate	Replacement of sections of the Castlecliff main are in the plan in 2012/13, 2013/14, 2017/18, 2018/19 and 2019/20.
No. 1 reservoir is in poor condition.	Age.	Low	Replacement is in the plan in 2016/17 and 2017/18.
Loss of power	Power failure, for example as a result of storms or earthquakes.	Low	Purchase of a generator to run No. 2 bore is in the plan for 2013/14. Hiring generators to run bores is another available option.

Resource management issues

Wanganui District Council holds eight resource consents as follows:

Consent Name	Consent type	Consent No	Expiry Date
Kai-iwi No. 1 bore	Water take	104673	1.7.2022
Kai-iwi No. 2 bore	Water take	104672	1.7.2022
Kai-iwi No. 3 bore	Water take	104674	1.7.2022
Aramoho bore	Water take	101851	25.9.2016
Aramoho bore	Water discharge	101852	25.9.2016
Abelard, Heloise and Blueskin Road	Water take	105861	1.7.2025
Fordell bore	Water take	104675	1.7.2019
Maxwell bore	Water take	102849	17.12.2018

Water supply

The existing situation described

The book value of all the assets in the Water supply activity is estimated to be \$75.93M. The assets are currently valued as follows:

Land and buildings:	\$1.61M
Plant, equipment and motor vehicles (including intangibles):	\$51,000
Infrastructure:	\$74.27M

Urban system

Population served	urban approx 39,000
No. of bores	4 (urban)
No. of treatment plants	2 (urban)
No. of reservoirs	3 (urban)
Collection mains	36km
Distribution mains	366km
Connections	17,250
Pump stations	8
Pressure reducing valves	16

Rural system

Fordell

Population served	400
No. of bores	1
No. of treatment plants	1
No. of reservoirs	1
Supply mains	1,200m
Distribution mains	30,000m
Connections	200
Pump stations	1
Pressure reducing valves	2

Maxwell

Population served	125
No. of bores	1
No. of treatment plants	1
No. of reservoirs	5
Supply mains	3,500m

Distribution mains	16,000m
Connections	55
Pump stations	2
Pressure reducing valves	2

Westmere

Population served	650
No. of bores	1
No. of treatment plants	1
No. of reservoirs	1
Supply mains	3,700m
Distribution mains	35,000m
Connections	280
Pump stations	2
Pressure reducing valves	3

This activity will have 5.4 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Supply is dependant on power. Any long outage in power puts the supply system at risk. The plan allows for the purchase of an emergency generator for the running of No. 2 bore in Kai Iwi which is the best producing bore.

Maintenance issues

- No. 1 and No. 3 bores are in poor condition.
- No. 1 reservoir roof condition is poor.
- Castlecliff main is in poor condition.

Operational issues

The airport water supply does not comply with the Drinking Water Standards of New Zealand. This is the only at-risk supply. The 10-Year Plan provides for connecting this supply to the urban network in 2012/13.

Water supply

Future demand

Wanganui's urban population is expected to remain at the present level or drop slightly in the next three to five years. The number of dwellings is expected to increase slowly. The water demand may show a minor increase however if new wet industries are established the demand will increase.

Business continuity/emergency management

The Lifelines Project plots all regionally significant and vital infrastructure assets across the region and "overlays" this with hazard information.

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

Wanganui urban – users pay a uniform annual charge (UAC) for domestic consumers, metered charges for large commercial and industrial consumers and a capital value fire levy for all consumers.

Fordell Rural Scheme – Users pay based on land area and type of land use.

Maxwell Rural Scheme – Users pay based on metered water use and a fee based on land area and type of land use.

Mowhanau Rural Scheme – Most users pay a uniform annual charge. Some consumers pay a metered charge.

Westmere Rural Scheme – Users pay based on metered water use for residential, dairy and rural, with a minimum charge (UAC) applying to all consumers.

Exclusions / deferrals

The following items have been excluded from the budget:

- Water conservation education programme excluded (\$20,000 every year for the 10 years of the Plan).

Impact on service levels

- Water conservation education programme: Water conservation may not be optimised during drought periods. Risk of no water if power outages occur at the same time. No change to level of service.

Water supply

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community / Economic prosperity	A continuous supply of water is provided at the right quantity and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	Responsiveness	The percentage of water supply repairs ² completed within agreed timeframes	90% ³	90%	90%	90%	90%	Monthly reports from maintenance contractor; customer satisfaction surveys conducted in-house to audit contractor's performance; quality audits	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.
		Responsiveness	The percentage of high priority water supply repairs commenced within six hours of notification	100%	100%	100%	100%	100%	Monthly reports from maintenance contractor; phone records	As above.

¹ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

² Routine repairs will be completed within five working days and high priority repairs within six hours. Routine priority repairs are characterised as those involving more minor instances of water leakage that are unlikely to impact on properties or bank stability while high priority repairs are those that involve major water leakage or leakage that could cause flooding to private property or bank instability.

³ Our standard for routine and high priority repairs is to have 90% completed within five working days of notification, however, in the 2010/11 year we completed 90.70% of routine repairs within this timeframe. This is the first time we have combined the completion rate for high priority and routine priority repairs into one measure.

Water supply

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
		Responsiveness	The number of planned and unplanned water supply outages lasting more than eight hours in the urban area	New	<3	<3	<3	<3	Advice from contractor of actual shut-off duration times; monthly reports from maintenance contractor	Investigation of customer pressure complaints; allowing customers to connect to the public water supply network where one exists; monitoring the number and duration of water supply outages through the CRM system; issuing water shut-off notices to affected customers 24 hours before planned shutdowns indicating duration of shut-off; advising rural customers to have 24 hour on-site storage
		Quality / Health and safety	The percentage of hydrants tested by the New Zealand Fire Service that comply with the New Zealand Fire Service's code of practice for water supply and pressure	95% ⁴	95%	95%	95%	95%	Report from the New Zealand Fire Service	Any faulty hydrants reported by the New Zealand Fire Service are repaired or replaced.
		Quality	The number of complaints received about water pressure	New	<50	<50	<50	<50	CRM system	Any complaints are investigated within five working days of notification
		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 forwarded to Horizons Regional Council by the due date

⁴ Our standard for hydrant compliance is 95%, however, in the 2010/11 year we achieved 95.75%.

Water supply

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community	Water is safe to drink	Quality	The percentage of time the Council delivers an Aa grade water supply in the urban area ⁵	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)
		Quality	The percentage of time the Council complies with the Drinking Water Standards for New Zealand (this means there is a level of confidence that the water supply will not become contaminated)	100%	100%	100%	100%	100%	Annual independent survey conducted by the Ministry of Health	As above

⁵ 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.

Water supply

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	5,221	5,627	5,839	6,160	6,628	7,017	7,476	7,847	8,252	8,351	8,414
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	1,831	1,679	1,736	1,794	1,854	1,917	1,981	2,046	2,114	2,189	2,268
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating funding (A)	7,052	7,306	7,575	7,954	8,482	8,934	9,458	9,894	10,366	10,540	10,681
Application of operating funding											
Payments to staff and suppliers	3,008	3,210	3,329	3,493	3,622	3,722	3,880	3,945	4,080	4,223	4,442
Finance costs	1,107	1,131	1,075	1,001	887	903	1,023	1,000	852	714	573
Internal charges and overheads applied	594	626	649	739	694	756	803	778	811	894	896
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	4,709	4,967	5,052	5,233	5,204	5,381	5,706	5,722	5,743	5,831	5,911
Surplus (deficit) of operating funding (A - B)	2,342	2,339	2,523	2,721	3,278	3,553	3,752	4,171	4,623	4,709	4,770
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	20	34	34	34	34	34	34	34	34	34	34
Increase (decrease) in debt	(412)	(346)	(140)	(1,980)	(1,260)	1,720	1,700	(2,360)	(1,860)	(2,100)	(1,924)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	116	64	64	64	64	64	64	64	64	64	64
Total sources of capital funding (C)	(276)	(248)	(42)	(1,882)	(1,162)	1,818	1,798	(2,262)	(1,762)	(2,002)	(1,826)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	154	371	419	81	797	823	147	92	717	1,430	2,098
-to replace existing assets	1,912	1,721	2,062	758	1,319	4,548	5,403	1,818	2,145	1,278	847
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	2,066	2,092	2,481	839	2,117	5,372	5,550	1,910	2,862	2,708	2,945
Surplus (deficit) of capital funding (C - D)	(2,342)	(2,339)	(2,523)	(2,721)	(3,278)	(3,553)	(3,752)	(4,171)	(4,623)	(4,709)	(4,770)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Stormwater group

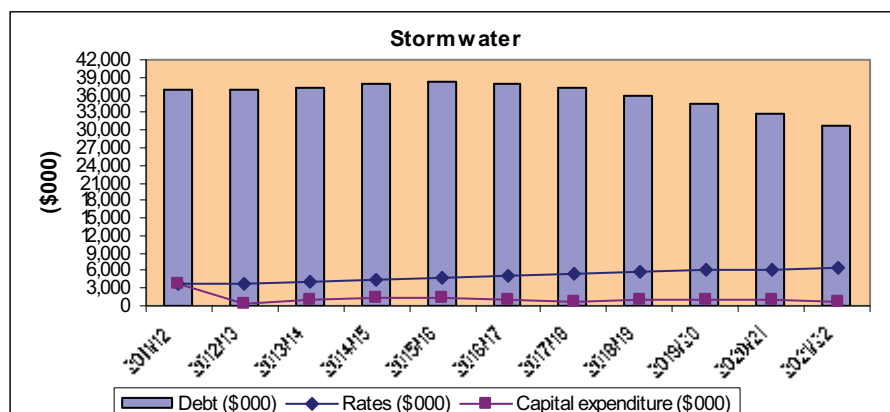
Stormwater

Stormwater

The scope

The bulk of Wanganui's stormwater assets are located in the Wanganui urban area, with some stormwater assets located in Marybank and Mowhanau.

Likely expenditure and funding trends for the next 10 years



What we do

Until 1972 Wanganui had a "single pipe" drainage network that collected both sewage and stormwater from our streets and private properties. The wastewater separation project has now created a separate wastewater and stormwater network.

This activity manages and maintains the stormwater networks that service both public (roads) and private (households) catchments in accordance with the wastewater separation project and associated consents.

The stormwater network includes stormwater discharges to the Whanganui River, streams, and drains and to ground soakage areas.

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 Council will manage this as, when poorly managed, stormwater could lead to flooding and land instability. The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and environmental sustainability. Stormwater services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

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
Flooding risk in ANZAC Parade (in partnership with Horizons Regional Council)	<ul style="list-style-type: none"> Consider restricting the amount sites are covered by impervious surfaces. Raise Whanganui River stop-banks to 200 year flood event level. Continuing to provide ongoing maintenance of stream channels.

Stormwater

Un-reticulated Rural Stormwater	<ul style="list-style-type: none"> Provide ongoing support and education on soakage systems.
Potential failure of deteriorating pipes	<ul style="list-style-type: none"> Development of a well planed network replacement programme within the next three years will mitigate failure. This is included in the plan.
Lack of data on condition and performance of network	<ul style="list-style-type: none"> Develop a new inflow and infiltration programme as well as network modelling within the next three years. This is included in the plan.
Lack of network capacity for growth	<ul style="list-style-type: none"> Comprehensive network modelling will be done to identify parts of the network that are under capacity. This is in the plan and will be undertaken within the next three years.
Lack of network capacity in the Churton catchment	<ul style="list-style-type: none"> Secure detention areas within the next three years. Secure an emergency swale as per the draft structure plan.

Community Outcomes and wellbeings

Council Outcomes and (wellbeings)	How the activity contributes
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To improve people's health, safety and welfare through provision 	<p>Disposing of stormwater to meet environmental and public health standards both for receiving environment (waterways) and catchment environment (buildings and property)</p>

Council Outcomes and (wellbeings)	How the activity contributes
of regulatory activities, water and other services	
<p>Environmental sustainability (Environment)</p> <ul style="list-style-type: none"> To protect and enhance our natural assets including the River and coastline 	<p>Protecting people, land and property from adverse effects of ponding and flooding.</p>

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 waterways and ecosystems, where possible, from the effects of stormwater discharges and flooding

Stormwater

Potential significant negative effects

Significant Negative Effect	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Pollution of the Whanganui River and beaches from polluted stormwater discharge	✓	✓	✓	✓	Management of, and compliance with, existing discharge consent conditions as well as further development of stormwater retention and treatment options. These are considered when road works are renewed and / or new areas are developed.
Disruption to public / traffic due to construction / maintenance works		✓	✓		Traffic management procedures
Cost of stormwater infrastructure	✓	✓	✓		Loan funding capital works with intergenerational payback term Development contributions

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- No allowance for major growth.
- Flooding and ponding can occur on properties for periods of time after a storm event. Parts of the stormwater network have limited and variable capacity in major storm events.
- Focus on high risk catchments such as Springvale, Aramoho, and Otamatea.
- Integrated catchment management plans will be developed to prioritise all catchments and sub-catchments.
- The District Plan review will include rewrites to protect natural detention and retention areas, and critical secondary flow paths.
- Sumps and connections are dealt with under 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 improvement, and levels of service vary from catchment to catchment.
- That major new subsoil drains will not be required.
- That the Springvale swale solution will be undertaken to ultimately deflect catchment water away and be linked to detention ponds.

Activity risks

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

Risk Description	Caused By:	Level of risk	Management Options
<ul style="list-style-type: none"> • Health and Safety of workers maintaining stormwater network 	<ul style="list-style-type: none"> • Inherent dangers of this type of work 	Moderate	Ensure compliance with legislation and Health & Safety Management Plans <ul style="list-style-type: none"> • Maintain an Incidents

Stormwater

			Register.
• Flooding	• Deferred designation/d development of all detention areas causing them to be sold or lost	Moderate	• Planned approach to designation/dev elopment.
• Flooding	• Increase in the number of high intensity storms	Moderate	• Maintenance and capacity development of detention systems.
• Flooding	Blockage of pipelines and uncontrolled secondary flow paths) often private property) caused by debris or storms that exceed the system capacity.	Moderate	• Maintenance and capacity development of detention systems.
• Unsatisfactory discharges into wastewater treatment plant	• Illegal Trade Waste discharges	Moderate	• Greater level of future enforcement
• Public Upset	• Ponding on roads during storm events due to lower levels of	Moderate	• Education around service levels and what to expect during storm events – for example at

	service		community consultation meetings and following receipt of complaints.
• Flooding in Springvale	Uncontrolled storm flow (lack of upper catchment detention – Churton/Westmer e).	Moderate	• Catchment study and associated planning and development work. Detention dam and swale work is planned for within the next three years. These areas are currently being designated.
• Surface flooding and dampness	Higher ground water tables impacted from increased ground soakage.	Moderate	• Consent to discharge to ground only allowed in certain ground conditions.

Resource management issues

Horizons Regional Council Resource Consent for the discharge of stormwater from a detention pond (Rotokawau) to Virginia Lake until 2025

Horizons Regional Council Resource Consent for the discharge of stormwater from Virginia Lake to the Whanganui River until 2025

Coastal Permit with Horizons Regional Council: below Cobham Bridge to 2036

Stormwater

The existing situation described

The book value of all the assets in the Stormwater activity is estimated to be \$98.3M. The assets are currently valued as follows:

Infrastructure: \$98.3M

The stormwater network consists of -

- 131 km of pipelines
- 2487 manholes
- 1 retention structure
- 24 flap valves
- 3.4 km outfalls

This activity will have 1.9 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

- Areas yet to be separated flow into the wastewater network as this is a combined system. Separation work is to be finalised over the next 10 years and \$2.5M is included in the plan to achieve this.
- Identified 'hot spots' associated with culvert and sump flooding have increased maintenance programmes. Funding for this is included in the plan.

Future demand

Future development, growth and infill are limited because of stormwater and other infrastructural capacity issues.

There is an increasing regulatory role of inhibiting or prohibiting stormwater flow from one property to another.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz

Funding the annual net cost – who pays?

The operational costs of this activity are primarily funded by a targeted stormwater disposal rate to connected and serviceable properties. Secondary funding is from user fees from private connections.

Serviceable properties are half the rate of connected properties.

Exclusions / deferrals

The following items have been excluded or deferred from the budget:

- Catchment upgrades identified by the stormwater catchment studies excluded, \$500,000+.
- No allowance for stormwater services in the Mosston Road area (Restricted Services Area),
- The Springvale swale has been deferred until 2013/14 - 2016/17, \$900,000.
- Virginia Lake algae bloom prevention has been deferred until 2014/15, \$300,000.
- Springvale detention pond has been deferred until 2013/14, \$100,000 study.

Impact on service levels

- Mosston Road Stormwater services: No ability for growth and no change in existing level of service.
- Catchment upgrades excluded: No change to level of service. Flooding may occur if higher rainfalls eventuate.
- Springvale swale development deferral: Level of service may reduce if higher rainfalls eventuate. This will affect the safety of land, people and property from risks of flooding.
- Virginia Lake algae bloom prevention deferral: Bloom may continue to affect the Lake in the interim
- Springvale detention pond deferral: Potential limitation of infill development but no change to level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Stormwater

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁶	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community / Environmental sustainability	People, property and the natural environment are protected from the impacts of flooding and discharges	Safety	The number of instances per year of water entering residential houses at floor level (up to a one in 10 year storm event) reported to Council	0	<10	<10	<10	<10	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
	The stormwater system is functional and reliable	Responsiveness	The percentage of stormwater repairs ⁷ completed within agreed timeframes	90% ⁸	90%	90%	90%	90%	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

⁶ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

⁷ Routine repairs will be completed within five working days and high priority repairs within six hours. Routine priority repairs are characterised as those that involve problems with the stormwater network that are unlikely to cause damage to private property or to pose public health risk while high priority repairs are those that involve major water leakage or leakage that could cause flooding to private property or bank instability.

⁸ Our standard for routine and high priority repairs is to have 90% completed within five working days of notification, however, in the 2010/11 year we completed 91% of routine repairs within this timeframe. This is the first time we have combined the completion rate for high priority and routine priority repairs into one measure.

Stormwater

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	3,746	3,892	3,981	4,351	4,784	5,158	5,475	5,716	5,992	6,238	6,322
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	100	75	78	80	83	86	88	91	94	98	101
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating funding (A)	3,846	3,967	4,059	4,431	4,867	5,243	5,564	5,808	6,086	6,336	6,423
Application of operating funding											
Payments to staff and suppliers	546	684	764	828	919	946	969	1,002	1,037	1,073	1,110
Finance costs	2,642	2,684	2,605	2,639	2,669	2,668	2,626	2,554	2,462	2,348	2,215
Internal charges and overheads applied	108	157	172	198	199	214	223	220	228	249	246
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	3,296	3,525	3,540	3,665	3,787	3,828	3,819	3,776	3,728	3,671	3,571
Surplus (deficit) of operating funding (A - B)	550	442	519	766	1,080	1,416	1,745	2,031	2,359	2,665	2,852
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	4	4	4	4	4	4	4	4	4	4
Increase (decrease) in debt	3,300	4	360	620	240	(280)	(900)	(1,160)	(1,460)	(1,800)	(2,024)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	3,300	8	364	624	244	(276)	(896)	(1,156)	(1,456)	(1,796)	(2,020)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	3,850	375	748	1,251	1,181	992	731	754	778	740	699
-to replace existing assets	0	75	134	138	143	147	117	121	124	129	133
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	3,850	450	882	1,389	1,324	1,139	848	875	902	869	832
Surplus (deficit) of capital funding (C - D)	(550)	(442)	(519)	(766)	(1,080)	(1,416)	(1,745)	(2,031)	(2,359)	(2,665)	(2,852)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Flood protection and control group

Waterways and natural drainage

Flood protection and control

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	729	803	863	950	1,010	1,038	1,062	1,083	1,115	1,159	1,136
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating funding (A)	729	803	863	950	1,010	1,038	1,062	1,083	1,115	1,159	1,136
Application of operating funding											
Payments to staff and suppliers	571	640	661	681	705	726	744	769	796	824	852
Finance costs	(11)	(11)	6	16	19	17	13	10	6	3	1
Internal charges and overheads applied	113	149	153	168	159	172	178	176	182	198	196
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	673	778	820	865	883	914	936	955	984	1,025	1,049
Surplus (deficit) of operating funding (A - B)	56	25	43	85	126	124	126	128	131	134	87
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(6)	250	215	75	0	(50)	(50)	(50)	(50)	(50)	0
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(6)	250	215	75	0	(50)	(50)	(50)	(50)	(50)	0
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	50	260	243	144	93	40	41	42	44	45	47
-to replace existing assets	0	15	15	16	33	34	35	36	37	39	40
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	50	275	258	160	126	74	76	78	81	84	87
Surplus (deficit) of capital funding (C - D)	(56)	(25)	(43)	(85)	(126)	(124)	(126)	(128)	(131)	(134)	(87)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

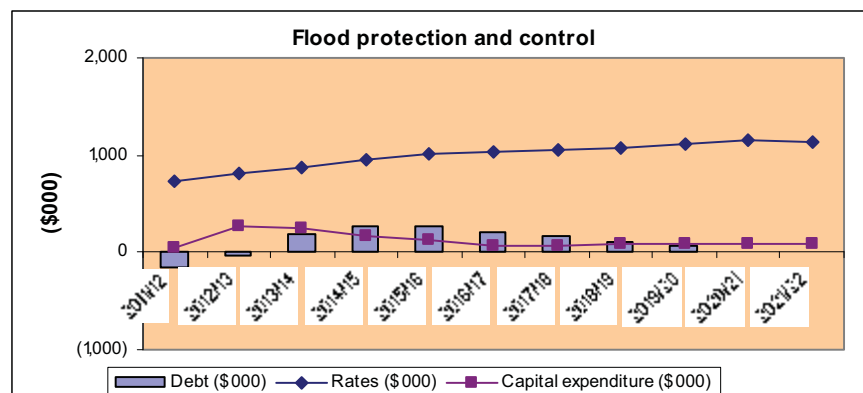
Waterways and natural drainage

The scope

This network of open drains, streams, detentions, natural features and storm flow paths is critical to allow or mitigate flooding impacts within the urban area. Many of these natural assets are on private property and require protection through the District Plan.

Critical natural features, such as natural detention structures which are vital in mitigating flooding impacts, are currently not managed nor protected. These features exist on both private and Council land and require protection through the District Plan.

Likely expenditure and funding trends for the next 10 years



What we do

The Whanganui River, a number of streams and numerous open drains run through the city. The streams and open drains are maintained to maximise flow capacity and to maintain their function as part of the city's stormwater network. Maintenance includes routine weed and tree growth clearing, sediment removal and bank protection on all public parts of the waterway whereas privately owned parts of the waterway are the land owner's responsibility. For these privately owned parts of the waterway

Council undertakes a low level priority based monitoring and enforcement regime.

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, assists Civil Defence in flooding situations.

Two wetlands, Titoki and Kokohuia, require specific higher level maintenance.

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

Horizons Regional Council 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 the responsibility of the Wanganui District Council. In addition, slipways are cleared by the Wanganui District Council.

Why we do it

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

Watercourses create potential public health and safety issues, particularly during flood events when watercourses can overtop. Therefore they need to be managed either to prevent potential flooding or to minimise the impacts from flooding.

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

Waterways and natural drainage

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and environmental sustainability. Waterways and natural drainage services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
Clarity around responsibility for ownership and maintenance of waterways and drains	Develop a policy, in conjunction with Horizons Regional Council and Department of Conservation, that defines key responsibilities for waterways and drains. This is planned for development within the 2012/13 year and will bring clarity to who does what, when, where and why.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
A safe and healthy community (Social) <ul style="list-style-type: none"> To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	Managing natural water systems to reduce public health risks and to reduce the risks of flooding in the urban area including: <ul style="list-style-type: none"> Managing the natural water systems to ensure public health and safety standards are protected by eliminating potential wastewater disease transmissions (continuing to separate combined wastewater and stormwater systems by the

	wastewater optimised separation programme where surcharges are possible).
Environmental sustainability (Environment) <ul style="list-style-type: none"> To protect and enhance our natural assets including the River and coastline 	<ul style="list-style-type: none"> 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 in the urban area. Maintaining the flap-gate network to protect against flooding from 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 maximise water flows before overtopping or eroding the banks, causing property damage.
- To provide timely and accurate advice and assistance to the emergency management office during flood events.
- To maintain the level of flood protection.
- To improve the level of protection by detaining flows before they enter the stormwater urban system, and protecting natural detention areas which reduce the impact of storms and flooding in the urban area (in conjunction with the Stormwater activity).

Waterways and natural drainage

Potential significant negative effects

There are no potential significant negative effects from this activity.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Activity assumptions

- Horizons will maintain a flood warning system in accordance with the Wanganui Flood Action Plan for the Whanganui River.
- Existing stopbanks will remain intact.
- Future river flood protection works will be provided by Horizons Regional Council.
- No reduction in flooding potential (excluding river), except Springvale.
- No allowance for growth.

Refer to the Stormwater activity for prioritised protection of existing stormwater systems using detentions, swales and natural detention protection.

Activity risks

Risk description	Caused by	Level of risk	Management options
Lack of sufficient resources during flood events (people, pumps, equipment and knowledge)	Natural events	Low	Prioritise response based on site feedback

A number of large areas remain vulnerable to Whanganui River flooding,	Natural topography of the land	Low	Horizons Regional Council's proposed stopbank programme Whanganui River warning systems
Weather events increase in frequency and intensity	Climate change	Low	Protect secondary flow and low lying areas from development
Areas which can be used for future detention are built out by development which substantially increases costs for alternative engineering solutions	Failure to identify and acquire key parcels of land	Moderate	Growth Strategy. Identify and acquire key parcels of land to secure future detention purposes. Ensure sound processes and procedures at subdivision and building consent stage
Localised hazards and area hazards during flooding events.	Existing natural detention sites being built out	Moderate	Growth Strategy District Plan Online Ensure sound processes and procedures at subdivision and building consent stage

Resource management issues

There are no resource management issues for this activity.

Waterways and natural drainage

The existing situation described

The book value of all the assets in the Waterways and natural drainage activity is estimated to be \$5.41M. The assets are currently valued as follows:

Infrastructure	\$5.41M
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The Waterways and natural drainage activity includes:

- 7 retention structures
- 14.9km of open drains and structures
- 2.5km of existing stopbanks (WDC owned)

This activity will have 1.2 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Substantial lengths of waterways pass through private property and adjacent land owners are obligated to ensure waterways remain clear. This requires a level of Council monitoring and enforcement. Major streams and structures require specific maintenance because of the significant risk of flooding to large areas if failure occurs.

In addition, two wetlands, Titoki and Kokohuia, require specific maintenance to reduce the risk of water levels rising and to also ensure the wetland remains viable. In their natural state they are swamp areas.

Future demand

There is a need to ensure that waterways and potential detention areas are protected from pressures imposed by development and infill.

Future demand can be managed by the District Plan, subdivision rules and the Growth Strategy as they are key tools to ensure waterway and detention area protection is achieved.

Business continuity/emergency management

The Council's emergency interface with Horizons Regional Council for Whanganui River, Matarawa Scheme and Whangaehu River data and advice is critical for this activity.

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

This activity is solely funded by the general rate split 25.9% to commercial ratepayers, 0% to farming ratepayers and 74.1% to residential ratepayers.

Exclusions / deferrals

The following item has been excluded from the budget:

- No upgrades to existing stopbanks are undertaken whilst awaiting Horizons Regional Council's new proposed stopbank programme.

Impact on service levels

- No change to level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

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:

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁹	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community / Environmental sustainability	Effective warnings and responses are given to protect people and property from the Whanganui River's rising flood waters	Health and safety	The Whanganui River Flood Action Plan is followed if activated	100%	Pass	Pass	Pass	Pass	Emergency event post-event debrief reports	Annual review of the action plan in conjunction with Horizons Regional Council

⁹ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Wastewater group

Wastewater

Wastewater

Funding impact statement

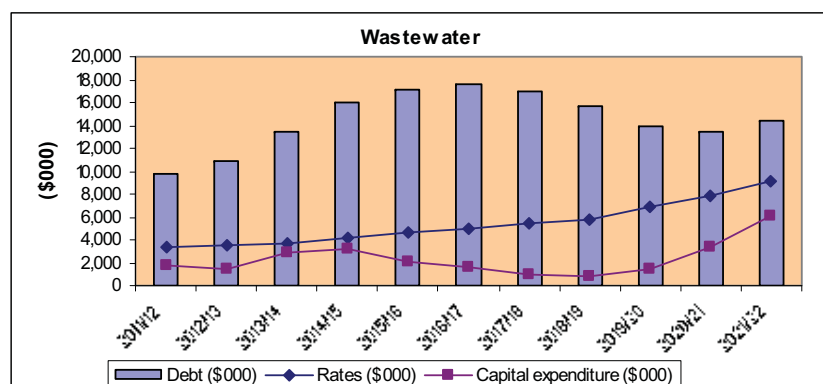
	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	3,321	3,551	3,704	4,124	4,589	4,936	5,403	5,771	6,817	7,771	9,041
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	1,450	1,600	1,758	1,817	1,877	1,941	2,007	2,072	2,141	2,217	2,297
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total Operating funding (A)	4,771	5,151	5,462	5,941	6,466	6,877	7,409	7,843	8,958	9,988	11,338
Application of operating funding											
Payments to staff and suppliers	3,037	3,457	3,572	3,708	3,812	3,796	3,892	4,024	4,162	4,308	4,456
Finance costs	692	754	852	1,030	1,162	1,216	1,206	1,138	1,036	957	970
Internal charges and overheads applied	600	671	694	783	729	770	805	793	826	911	899
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	4,329	4,882	5,118	5,521	5,703	5,783	5,904	5,954	6,024	6,176	6,324
Surplus (deficit) of operating funding (A - B)	442	270	344	420	763	1,094	1,506	1,889	2,934	3,812	5,013
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	46	26	26	26	26	26	26	26	26	26	26
Increase (decrease) in debt	1,202	1,104	2,460	2,620	1,140	420	(700)	(1,260)	(1,660)	(600)	976
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	75	75	75	75	75	75	75	75	75	75	75
Total sources of capital funding (C)	1,323	1,205	2,561	2,721	1,241	521	(599)	(1,159)	(1,559)	(499)	1,077
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	775	1,145	2,049	2,289	1,071	368	88	91	93	97	100
-to replace existing assets	990	330	857	852	934	1,247	819	640	1,282	3,217	5,991
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	1,765	1,475	2,905	3,141	2,005	1,616	907	730	1,375	3,314	6,090
Surplus (deficit) of capital funding (C - D)	(442)	(270)	(344)	(420)	(763)	(1,094)	(1,506)	(1,889)	(2,934)	(3,812)	(5,013)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Wastewater

The scope

Wanganui District Council is responsible for the operation and management of wastewater systems, including an urban wastewater system servicing the city of Wanganui and two rural systems servicing Marybank and Mowhanau.

Likely expenditure and funding trends for the next 10 years



What we do

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

Until 1972 Wanganui had a "single pipe" system that collected both wastewater and stormwater in our streets and private properties. Wastewater separation requires separate collection and pipe systems for wastewater and stormwater. In Wanganui's case, this requires both private properties and the public street system to install separate systems.

The wastewater/stormwater separation programme of works started in the 1970s to ensure that all wastewater discharges to the river ceased, with sewage and industrial tradewaste treated and discharged through the

existing outfall to the sea. This programme is now essentially complete, however, modifications and effectiveness monitoring will be undertaken over the next 10 years. There is \$2.5M included in the plan to achieve this.

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), Council is charged with managing our resources in a sustainable manner including safeguarding the life-supporting capacity of water and ecosystems, especially areas of cultural importance such as the 'Awa'.

Under the Health Act (1956), every local authority has a general responsibility to improve, promote and protect public health in its district.

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and environmental sustainability. Wastewater services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Wastewater

Key issues

Key issues	Strategies to address key issues
Potential failure of deteriorating pipes	<ul style="list-style-type: none"> 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 has not been undertaken to verify age profile replacement	<ul style="list-style-type: none"> Three year CCTV Programme to commence 2012/13
Overflows from pump stations following heavy rain	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Three year inflow and infiltration investigation programme to commence in 2012/13.
Parts of the network suffer from a lack of capacity due to undersized pipes	<ul style="list-style-type: none"> Comprehensive modelling of the wastewater system to determine location of any undersized assets. This is included in the plan and will be undertaken over the next three years.

Odour from Wastewater Treatment Plant	<ul style="list-style-type: none"> Installation of electronic air quality analyser will be rolled out commencing 2012/13
Lack of data on condition and performance of infrastructure	<ul style="list-style-type: none"> The new System Control and Data Acquisition system (Scada) system will collect all data related to performance. This is to be installed in 2012/13.
Failure to meet Horizons Regional Council resource consent conditions for the wastewater treatment plant	<ul style="list-style-type: none"> This is to be mitigated by our three year inflow and infiltration programme, trade waste monitoring programme and upgrades to the wastewater treatment plant's processes over the next three years.

Community Outcomes and wellbeings

Council Outcomes and (wellbeings)	How the activity contributes
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	<p>Disposing of sewage and trade wastes to meet environmental and public health standards</p>
<p>Environmental sustainability (Environmental)</p> <ul style="list-style-type: none"> To protect and enhance our natural assets including the River and coastline 	<p>Removal of untreated wastewater from the beaches and coastal waters.</p> <p>Completion of the wastewater scheme substantially reduces the risk of potential sewage overflows to the river and so improve river water quality,</p>

Wastewater

Council Outcomes and (wellbeings)	How the activity contributes
	thereby encouraging greater recreational use. 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 tradewastes are satisfactorily collected, treated and disposed of in order to protect the health and safety of the public, and to protect and rejuvenate the quality of the natural environment.

Principal objectives

- To protect public health and the environment by providing appropriate standards of treatment and system management.
- To ensure proper maintenance of the reticulated wastewater assets so that service capacity and integrity is not reduced.
- To meet the requirements of the resource consents for discharge of wastewater.
- To undertake wastewater services on behalf of the community in a manner that is financially sustainable.
- To minimise uncontrolled overflows of untreated wastewater from both existing and new systems.
- To ensure tradewaste users adequately treat their tradewaste at source and comply with discharge consent approvals.
- To ensure that individual property wastewater systems do not negatively impact on the environment or endanger public health.

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Pollution of beaches from inadequately treated outfall discharge 	•	•	•	•	Operation of treatment plant in compliance with resource consent conditions Maintenance programmes Tradewaste monitoring
<ul style="list-style-type: none"> • Pollution of properties from overflows of untreated wastewater 	•	•	•	•	Maintenance programmes and environmental controls Infrastructure construction in

Wastewater

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
					accordance with the Land Development and Subdivision Engineering Standard and Council Guidelines
<ul style="list-style-type: none"> Odour from manholes, pump stations and WWTPs 		✓	✓	✓	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
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Cost of wastewater infrastructure 	✓	✓	✓		Maximising funding through borrowing for capital works with an intergenerational payback term Development Contributions

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Sludge removal and disposal from the wastewater treatment plant will not be required during the period of this plan.
- Tradewaste volumes remain steady.
- Tradewaste user fees are collected in a timely manner.
- The ocean outfall retains its structural integrity.
- The wastewater pumping stations' operations are fully upgraded to ensure the risk of overflows to the river is minimised.
- The wastewater treatment plant meets environmental standards under normal weather and industrial operating conditions (industry will meet its consent conditions).
- Infiltration of ground water into aging wastewater pipes does not substantially increase.
- A replacement cycle for old assets is commenced.
- All overflow points to the river are known (100 year old system).
- Pump station upgrades will take place in 2013/14 and 2014/15.

Activity risks

Risk description	Caused by:	Level of risk	Management options
<ul style="list-style-type: none"> Failure of wastewater assets 	<ul style="list-style-type: none"> Not knowing the asset condition and old wastewater assets left behind from the separation project. 	Moderate	<ul style="list-style-type: none"> Currently obtaining full physical asset condition assessments to verify age profile replacement and repair or renew assets

Wastewater

			as failure occurs. This is part of our annual works programme.
• Wastewater plant capacity is exceeded	• Increased industrial users or loads	Moderate	• Trade Waste Bylaw provisions
• Wastewater plant operation failure	• Unsatisfactory pre-treatment of waste by industry	Moderate	• Enforcement of trade waste bylaw
• Unplanned sludge accumulation at waste water plant	• Higher loads	Moderate	• Manage inflows and deal with issue if it arises.
• Performance of wastewater plant compromised	• Stormwater infiltration into the aged sewer system		Separation over time improves performance and a targeted replacement programme will become increasingly important.

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Resource management issues

Wastewater treatment plant: Horizons Regional Council Resource consents for wastewater discharge up to years 2021 to 2026.

- The turbidity leaving the wastewater treatment plant is higher than anticipated and this reduces the effectiveness of the UV process. Council is currently investigating the possible causes of this and exploring mitigation measures. These changes will be implemented over the next three years and funds are allocated in the plan to achieve this.

The Council also has five additional resource consents for the wastewater activity. These are all current and compliance with consent conditions is achieved.

The existing situation described

Asset	Number	Age (Av.)	Base Life (Av.)	Condition (Av.)	Gross Replacement Cost (\$000)
Service Connections	15,671	51	100	1	44,093
Pipes (m)	286,010	37	84	2	158,039
Manholes	4,590	38	100	1	17,547
Pump Stations	51	22	38	1	28,096
Treatment Facilities	3	18	46	1	16,336
Resource Consents					
Total					\$264,111

The wastewater activity includes:

- 286km of service mains
- 4,590 manholes
- 15,671 sewer connections
- Tregenna St pump station
- 27 city pump stations
- 13km of interceptors

Wastewater

- 4km of rising mains
- Beach Road pump station
- 600m river crossing
- Aerated lagoon
- Settlement pond
- Ocean outfall – 2.4km
- Gravity main – 1.48km
- 2 x UV plant and control

This activity will have 6.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

For public health protection, a high priority response to addressing or mitigating wastewater blockages or spills is required. Similarly, for pump station failures or overflows, a high priority response is required.

The operation of a new wastewater treatment plant requires stringent monitoring and enforcement of tradewaste discharges. Similarly, the treatment plant and local pumping stations require stormwater infiltration and inflow to be minimised. This requires increased monitoring of private separation compliance.

The activity operates a 24/7 response capability as well as a high degree of operator and technical resource.

Future demand

The treatment plant has limited growth capacity. Some growth can be accommodated through further stormwater separation and reductions in stormwater volumes. Additional aeration can also be provided up to the limit of the available power supply to the site. This aeration supplies oxygen to the biological process to keep the wastewater treatment plant in a healthy operating state. Council is conscious of the need to balance the costs of aeration with the need for an effective system.

The urban wastewater reticulation system is limited in capacity because of the physical size of the pipes. The asset programme is based on replacing

existing assets with new assets of similar capacity based on affordability. The Council will generate added capacity by reducing inflow and infiltration volumes into the wastewater system.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

This activity is primarily funded by a "pan" tax. Residential ratepayers pay one pan charge per separately used or inhabited portion of a rating unit. Other users pay per pan. Secondary funding is from user fees for "tradewaste charges" for large industrial customers. Development contributions are used to fund some growth related expenditure in this activity.

Exclusions / deferrals

The following items have been excluded or deferred from the budget:

- Pump station upgrades have been deferred until 2013/14 and 2014/15, \$975,000.
- Overflow manhole control has been deferred until 2013/14, 2014/15 and 2015/16, \$300,000.
- The Beach Road generator has been deferred until 2021/22, \$2.5M.
- The Beach Road pump station magflow replacement has been deferred until 2013/14, \$450,000.

Impact on service levels

- Pump station upgrades: Increased risk of pump stations failing, causing sewerage to enter the river environment. Level of service may reduce if asset fails.
- Overflow manhole control: Stormwater may inflow into wastewater system where cross-connections exist. If this occurs, level of service may be reduced.

Wastewater

- Beach Road pump station generator deferral: Sewage spillage may occur in the event of both power and existing generator failure. No change to level of service.
- Magflow replacement deferral - Incorrect measuring of the total volume of wastewater which will have a negative effect on the accuracy of trade waste charges and consent conditions.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Wastewater

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹⁰	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community</i>	The wastewater system and reticulation network is convenient, safe and reliable	Responsiveness	The percentage of wastewater repairs completed within agreed timeframes ¹¹	90% ¹²	90%	90%	90%	90%	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
		Effectiveness	The percentage of time that wastewater is pumped out to sea instead of to the plant for treatment first (this might happen when it rains and the pumps can't work fast enough)	<10% ¹³	<10%	<10%	<10%	<10%	Recorded on electronic Scada system	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

¹⁰ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

¹¹ Routine repairs will be completed within five working days and high priority repairs within six hours. Routine priority repairs are characterised as those that involve any blockage or problem within the network without the risk of causing damage to private property or the posing of public health risk while high priority repairs are those that involve major water leakage or leakage that could cause flooding to private property or bank instability.

¹² Our standard for routine and high priority repairs is to have 90% completed within five working days of notification, however, in the 2010/11 year we completed 90.38% of routine repairs within this timeframe. This is the first time we have combined the completion rate for high priority and routine priority repairs into one measure.

¹³ Our standard for discharge is 'less than 10%' - in the 2010/11 year we met this by achieving 4%.

Wastewater

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹⁰	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Environmental sustainability	The environment (including waterways and beaches) is protected from the adverse effects of wastewater	Quality	The percentage of time that waste leaves the treatment plant in good quality condition (resource consent conditions complied with) ¹⁴	46%	50%	60%	70%	>80%	Samples are taken from the plant and then compared to the consent limit for each parameter	Employment of a Chemical Engineer and implementation of short and long term changes to achieve greater compliance; operation of an ongoing maintenance programme; continuous sampling and monitoring of the new process

¹⁴ This is the resource consent for the wastewater treatment plant. We also have other consents for the wastewater activity. Compliance with these is also measured internally.

Roads, footpaths and pathways group

Roading
Footpaths and berms

Roads, footpaths and pathways



The scope

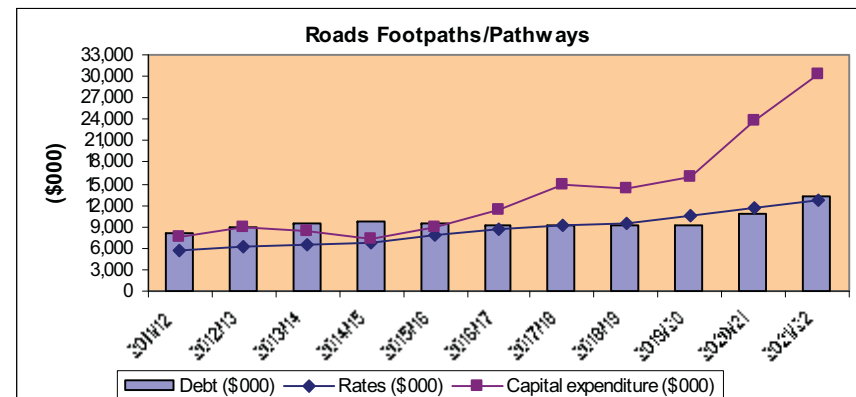
Roading

The Roothing activity manages the district's roads, bridges, traffic management and control systems and streetlights.

Footpaths and berms

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

Likely expenditure and funding trends for the next 10 years



Roads footpaths/pathways

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	5,751	6,199	6,358	6,834	7,736	8,707	9,241	9,536	10,503	11,720	12,704
Subsidies and grants for operating purposes	3,052	3,289	3,182	3,341	3,879	3,914	4,110	4,461	4,389	4,694	5,000
Fees, charges, and targeted rates for water supply	13	20	20	21	22	23	23	24	25	26	27
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	263	410	425	441	457	473	491	508	526	546	567
Total Operating funding (A)	9,080	9,918	9,985	10,636	12,094	13,117	13,865	14,529	15,443	16,986	18,299
Application of operating funding											
Payments to staff and suppliers	6,063	6,398	6,347	6,623	7,312	7,316	7,523	8,182	8,104	8,383	8,270
Finance costs	569	611	644	677	678	656	642	644	640	693	840
Internal charges and overheads applied	585	653	658	730	688	722	739	764	769	813	696
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	7,217	7,662	7,649	8,029	8,678	8,695	8,904	9,589	9,513	9,889	9,806
Surplus (deficit) of operating funding (A - B)	1,863	2,256	2,337	2,607	3,416	4,422	4,961	4,940	5,930	7,097	8,493
Sources of capital funding											
Subsidies and grants for capital expenditure	4,780	5,698	5,346	4,497	5,471	7,201	9,819	9,396	9,923	15,158	19,086
Development and financial contributions	94	67	67	67	67	67	67	67	67	67	67
Increase (decrease) in debt	865	784	750	190	(160)	(450)	50	(10)	(93)	1,610	2,576
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	5,739	6,549	6,164	4,754	5,378	6,818	9,937	9,454	9,897	16,835	21,730
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	88	1,884	0	4,742	4,815	0	0
-to improve the level of service	1,771	3,388	1,271	1,309	1,926	1,550	3,739	1,638	1,465	2,737	1,540
-to replace existing assets	5,830	5,418	7,229	6,053	6,781	7,807	11,159	8,014	9,548	21,195	28,682
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	7,601	8,806	8,501	7,361	8,795	11,241	14,897	14,394	15,828	23,933	30,223
Surplus (deficit) of capital funding (C - D)	(1,863)	(2,256)	(2,337)	(2,607)	(3,416)	(4,422)	(4,961)	(4,940)	(5,930)	(7,097)	(8,493)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Roading

What we do

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

Why we do it

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

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

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

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

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic prosperity, and a safe and healthy community. Roothing services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
Council has had a \$1.8M reduction in New Zealand Transport Agency (NZTA) subsidies, towards maintenance operations and renewal of assets due to Government policy decisions. Council recognises that its roading network may be at a greater long term risk as a consequence of these exclusions and deferrals and that levels of service are compromised without the subsidy.	Intervention strategies to deal with the financial assistance cuts and maximising long term, value for money solutions. Some roading activities and projects that were identified in the 10-Year Plan 2009-2019 may be reprioritised. Continue to lobby Government for financial assistance in line with Council's <i>Transportation Asset Management Plans</i> and the continuation of the 62% base financial assistance rate.
In the last two decades there has been intensive forestation in the Wanganui region (and surrounding regions), which means forest harvesting will have a significant effect on the district's rural roads, particularly during the 2020-2030 period.	Forestry report complete. Funding has been included in this plan from 2015/16 when the effects of forestry harvest will impact our rural roads. For the first three years of the plan (2012-2015), the impact of forestry harvesting will be relatively low risk and work will be managed within existing budgets.
Council continues to work on road safety issues with the NZ Police, Horizons, NZTA and ACC.	Road safety action planning.
The need for an integrated approach to management of urban roads in Wanganui including intersection improvements, traffic calming and the continuation of the implementation of new cycle lanes.	Implementation of the Wanganui Urban Transportation Strategy 2011.

Roading

Potential for changes to the delivery of roading services driven by central government.	Keeping a watching brief on central government direction at this stage.
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Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To ensure infrastructure meets the needs of current users and future development 	<p>The forming, surfacing, sealing, grading of roads and road shoulders.</p> <p>Integrated traffic management planning.</p>
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To provide a safe transportation network that meets the needs of all users 	<p>Provision of traffic management and control devices.</p> <p>To process, monitor and enforce Corridor Access Requests (CAR), in accordance with the requirements of the <i>National Code of Practice for Utilities Access to the Transport Corridor</i></p> <p>Management of the Council's parking assets.</p>

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 the standard statutory time limits set by the Resource Management Act.
- To process, approve and enforce Temporary Traffic Management Plans in accordance with the requirements of the *Code of Practice for Temporary Traffic Management (COPTTM)* guidelines and the *Local Roads Supplement to COPTTM*, ensuring Council meets the requirements of the Health and Safety in Employment Act.
- To ensure effective management of the Council's parking assets.
- To align with the Government Policy Statement and the NZ Transport Strategy.

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
People killed or injured on roads.		✓			Road safety action plan.

Roading

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Excessive noise from busy roads. Vibration effects on people and buildings from road maintenance and construction activities		✓	✓	✓	Adherence to NZ roading standards; Wanganui Urban Transportation Strategy
Air quality affected by vehicle emissions				✓	Shared pathway strategy; Cycling strategy; Efficient routes to mitigate emissions
Sedimentation and changes to natural waterway flow patterns from road maintenance and construction				✓	Mitigation through adherence to Resource Management Act 1991 and compliance with Horizons Regional Council resource consents
The use of natural resources and the disposal of road construction materials.				✓	Adherence to Horizons Regional Council Policies and Plans
Effects on significant cultural and historical heritage features.	✓				Through archaeological investigations at key sites and use of Council's archaeological site data
Visual impact of roading on the landscape.				✓	Wanganui Urban Transportation Strategy; Vegetation

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
					Encroachment Plan; tree Policy

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Roading remains a Council activity.
- The plan is based on the New Zealand Transport Agency maintenance and renewal subsidies remaining at 62%.
- The New Zealand Transport Agency will continue to provide a 79% subsidy for the seal extension of the Whanganui River Road.
- The community's expectations will remain at similar levels over the next 10 years.
- The Rangitikei District Council will go ahead with its contribution to the replacement of Wyley's Bridge.
- Levels of service and strategic direction will be met through the Rural Road Strategy and the Wanganui Urban Transportation Strategy
- Cost increases are included in the plan from 2015/16 for maintaining the standard of rural roading, as a result of increased forestry logging.
- Regional and central government will not pass legislation that will impose new costs on Council.

Roading

Activity risks

Risk description	Caused by	Level of risk	Management options
Negative impact on maintenance and renewal costs in the future.	A significant increase in construction costs	Significant	Intervention strategies to deal with increased construction costs and maximising long term, value for money solutions
Damage to roads	Climate change, storm damage and forestry harvesting.	Significant	Road design includes mitigation for environmental events. Capital expenditure is included from 2015/16 to deal with the impact of forestry.
Increased likelihood of crashes and the need to carry out safety improvements.	Increased traffic volumes and driver behaviour	Significant	Road safety action plan

The existing situation described

Asset component	Quantity (no)	Gross replacement cost (\$000s)
Roads	840km	257,591
Bridges	74	69,745
Large culverts	86	18,921

Retaining walls	244	8,678
River protection for roads	-	20,438
Drainage control	1326km	100,392
Street lighting	5,608	18,269
Traffic signs	3,913	1,396
Road marking	-	343
Traffic signals	10	1,028
Traffic control devices	274	1,142
Safety barriers	1,550m	251
Berms	221,564m2	9,249
Car parks off road	10,490m2	765
Total		528,598

This activity will have 4.2 budgeted full-time equivalent (FTE) staff members in 2012/13.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Maintenance and operating issues

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

Resource management issues

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

Roading

Future demand

Activities based around forestry are set for long-term increase. The heavy traffic component, particularly in forest harvesting activities, is significant. Forest harvesting will be the single largest influence on the need for improvements and upgrades in the rural network in the foreseeable future. A study is underway through the Wanganui Rural Community Board to investigate the impact of forestry harvesting on rural roads. Funding has been allocated from 2015/16 for the remainder of this plan and further funding will be required in future years.

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

Funding the annual net cost – who pays?

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

Special works rates

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

Exclusions

The following items have been excluded from the budget:

- Emergency works – road repairs \$400,000 for year 2012/13 escalating to \$800,000 by year 2016/17 excluded.

- Somme Parade shared pathway (Dublin Street Bridge to Railway Bridge) excluded.
- City Bridge Lighting excluded, \$200,000.
- Dublin Street Bridge Lighting excluded, \$120,000.
- Upokongaro cycle link excluded, \$750,000.
- Wikitoria Road culvert replacement excluded, \$500,000.
- Landguard Road/ Chas Poynter Drive seal extension excluded, \$600,000.
- Caversham Road/Springvale Road intersection excluded, \$450,000.
- Rapanui Road widening excluded. Cost to be determined in study.
- Riverfront Development berm and carparks excluded, \$1,680,000.

Impact on service levels

- There may be a reduction in the level of service if emergency works are delayed due to budget restrictions.
- Other exclusions will not change the existing level of service.

More information on exclusions and deferral can be found in the Introduction (Volume 1).

Roading

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹⁵	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / A safe and healthy community</i>	Roads are smooth and provide a good travel experience	Quality	The percentage of roads with roughness below the national average (this is measured by 'bumps' on the road) ¹⁶	>90% ¹⁷	>90%	>90%	>90%	>90%	Annual roughness survey	A works programme that targets rough roads particularly high volume roads, where the most impact for motorists will be achieved; funding allocation that allows for the appropriate level of service to be achieved

¹⁵ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

¹⁶ This is measured by NAASRA (National Association of Australian State Roading Authorities) – this count is the standard measure of road roughness

¹⁷ Our standard for smoothness is >90%. In the 2010/11 year smoothness was 93%

Roading

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹⁵	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
		Responsiveness	The percentage of roading requests ¹⁸ actioned within five working days	97%	>90%	>90%	>90%	>90%	CRM system and customer feedback surveys	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
	The network helps motor vehicles, pedestrians and	Quality	The percentage of residents satisfied with the local roading network	59%	>65%	>65%	>65%	>65%	Independent Community Views Survey	As above

¹⁸ This includes any requests relating to the roading activity, for example potholes and slips.

Roading

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ¹⁵	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
		Safety	The number of reported injury crashes ¹⁹ on local roads is below the national average	15	<20	<20	<19	<19	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; maintaining the minor improvement programme at around 8% (\$800K) of the total maintenance/renewal budget; reporting and investigating vehicular crashes and near misses on the local roading corridor; 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

¹⁹ 'An 'injury crash' is an event involving one or more road vehicles which results in physical injury as assessed and reported by the Police.

Footpaths and berms

What we do

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

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

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

Why we do it

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

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

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

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and economic prosperity. Footpath and berm services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
Ageing, tree root affected footpath requiring substantial renewal investment	<ul style="list-style-type: none"> • 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.

Community Outcomes and wellbeings

Community (wellbeings)	Outcomes and	How the activity contributes
A safe and healthy community (Social)	<ul style="list-style-type: none"> • To provide a safe transportation network that meets the needs of all users 	Footpaths help people move about safely and comfortably and get them where they need to go
Economic prosperity (Economic)	<ul style="list-style-type: none"> • To ensure infrastructure 	Improving the overall cleanliness and visual appearance of the district

Footpaths and berms

<p>meets the needs of current users and future development</p> <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community To ensure the city environment is visually attractive with quality urban design 	<p>by ensuring:</p> <ul style="list-style-type: none"> Berms are mowed and steep banks are maintained for safety, visibility and tidiness. Litter bins are provided in areas of high demand such as shopping centres, and emptied regularly. Autumn leaf removal is undertaken in streets with deciduous trees. <p>Use of best practice to provide and operate a safe pathway network integrated with the local transport network.</p> <p>Provide walkway lighting for night-time safety.</p> <p>Provide footpaths and walkways that will allow access to all healthcare services.</p> <p>Provide footpaths and walkways that will allow access to active recreational and sporting opportunities.</p>
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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.
- 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).

Footpaths and berms

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	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 Wanganui Urban Transportation Strategy
Visual impact of the footpath network on the natural landscape.		✓		✓	Implementation of the Wanganui Urban Transportation Strategy
Negative visual amenity effects on significant cultural and historical heritage features.	✓	✓		✓	Implementation of the Wanganui Urban Transportation Strategy
Land use planning restrictions.	✓	✓	✓	✓	Streets Infrastructure Bylaw
Health risk when seats and bus shelters are not properly cleaned and maintained.		✓		✓	Routine and on call maintenance programme

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Footpath renewal works at sites where the wastewater separation programme is currently underway are deferred until works are completed.
- The forward works programme for renewals has been ranked on the basis of the condition-rating survey and accessibility priority indexation

Activity risks

Risk description	Caused by	Level of risk	Management options
Inadequate footpath/shared pathway quality	Poor design, construction, materials. Lack of funding. Poor utilities reinstatements etc. Vehicles parked, driving along footpaths/shared pathways. Consequences: Walkers/cyclists injury Inaccessibility	Moderate	Maintenance and renewal contracts in place to rectify poor quality and damaged footpaths. Condition assessment of all footpaths/shared pathways – 3 yearly cycle 10 year Plan, AP, AMP processes Renewal and maintenance programmes. Interlink with other projects. Helpdesk (CRM) monitors complaints. NZS 4404 and companion document, construction standards. Development/ subdivision/ building consent control by WDC.

Footpaths and berms

			<p>Bylaws affecting footpaths e.g. trading, cafes etc.</p> <p>CAR required by utilities.</p> <p>Bylaws and tree policy gives process for the removal of identified vegetation / trees.</p> <p>Permit to work around trees.</p> <p>Tree planting and selection policy.</p> <p>Ongoing commitment to network footpath condition assessments.</p> <p>Review footpath policy.</p> <p>Tree maintenance review affecting footpath assets</p>
The life of a footpath is detrimentally affected by the presence of tree roots, which affects both the short-term routine maintenance costs and the long-term renewal process of the asset.	Lack of trimming or removal; Inappropriate placement or species of trees; and difficulty of process	Significant	<p>Inspection and monitoring;</p> <p>Defining and implementing tree removal processes;</p> <p>Tree selection and planting policy;</p> <p>Monitor effects and costs of trees on utilities, etc; and</p> <p>More funds towards urban vegetation trimming, replacement and removal.</p>

Footpaths, berms and street furniture related activities are often the source of comments and complaints. Council is trying to present well-maintained and well-functioning footpaths, berms and street furniture so that ratepayers are satisfied with the expected	Poor design and construction materials; lack of funding; poor utilities reinstatement and vandalism	Moderate	<p>Formalise condition assessment regime;</p> <p>Formalise street furniture renewal programme;</p> <p>Lifecycle planning; and standardisation</p>
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The existing situation described

Asset	Quantity (no)	Gross replacement cost
Footpaths	322 km	\$19,786,782
Berms	1,310 ha	
Street furniture		
Bus shelters	20	
Seats	100	
Rubbish bins	100	\$605,000

This activity will have 0.3 budgeted full-time equivalent (FTE) staff members in 2012/13.

Footpaths and berms

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Future demand

To meet future demand, Council has policies in place for creating new footpaths for new development. This is mainly done by the developer or through development contributions. Other than this, Council has no plan to create new footpaths, except for a shared path along the river side of Somme Parade. However, new works are possible based on requests from residents through the Annual Plan process. Moreover, some footpaths are replaced under Council's renewal programme depending upon the condition of footpath.

Funding the annual net cost – who pays?

The footpath network is solely funded from the roads and footpaths rate with a split 25.9% to commercial ratepayers and 74.1% to residential ratepayers.

Exclusions / deferrals

The following items have been excluded from the budget:

- Somme Parade shared pathway (Dublin Street Bridge to Railway Bridge) excluded.
- Riverfront Development berm and carparks excluded, \$1,680,000
- Upokongaro cycle link excluded, \$750,000.

Impact on service levels

- The current allocation enables Council to maintain the agreed levels of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Footpaths and berms

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / A safe and healthy community</i>	Footpaths help people move about safely and comfortably and get them where they need to go	Quality	The percentage of the community satisfied with footpath surfaces	47%	>50%	>50%	>50%	>50%	Independent Community Views Survey	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.
		Responsiveness	The percentage of footpath requests actioned within five working days ²¹	96.50%	>90%	>90%	>90%	>90%	CRM system	As above

²⁰ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

²¹ This includes any requests relating to the footpath and berms activity, for example trip hazards and breakages.

Parks and recreation group

Parks and reserves
Swimming pools

Parks and recreation group



The scope

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

Parks and reserves

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

Other services provided within the Parks and reserves activity include playgrounds, public toilets and streetscape beautification, including the urban forest.

The Council aims to provide sufficient grounds (active parks) for the purpose of major organised sports where individual sporting codes do not provide this service themselves. Active parks also support economic activity within the district by providing venues for events which attract large numbers of visitors to Wanganui. Of the active parks, Cooks Gardens is Wanganui's premier sportsground facility and is capable of hosting a

multitude of local, national and international sporting events. Day-to-day management of the facility is currently contracted to the Wanganui Events Trust.

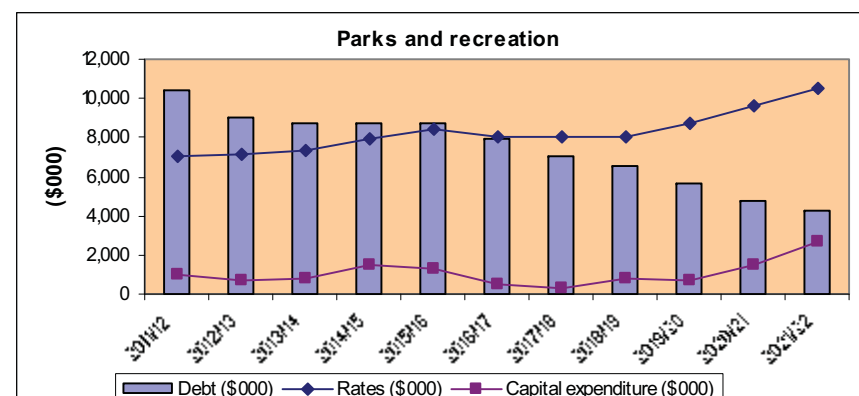
Swimming pools

The Splash Centre and Wanganui East outdoor pool complexes are the two public swimming pools administered by the Council but managed through independent contractors.

The Splash Centre is an indoor heated facility with two 25m pools, lazy river, two hydrosides, toddlers' pool, learners' pool, hydrotherapy pool and spa, sauna and fitness facilities.

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

Likely expenditure and funding trends for the next 10 years



Parks and recreation

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	7,043	7,109	7,318	7,897	8,467	8,056	7,987	8,046	8,733	9,610	10,513
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	130	142	142	142	142	142	142	142	142	142	142
Fees, charges, and targeted rates for water supply	180	187	197	206	216	227	237	248	259	271	284
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	61	65	68	72	75	79	83	86	90	94	99
Total Operating funding (A)	7,413	7,503	7,725	8,318	8,901	8,504	8,448	8,522	9,224	10,118	11,038
Application of operating funding											
Payments to staff and suppliers	5,037	5,107	5,207	5,223	5,948	5,521	5,689	5,793	5,991	6,185	6,427
Finance costs	764	657	621	612	613	583	521	475	427	362	316
Internal charges and overheads applied	995	912	932	1,014	1,057	1,035	1,089	1,060	1,107	1,217	1,211
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	6,797	6,675	6,760	6,849	7,617	7,139	7,299	7,327	7,525	7,764	7,953
Surplus (deficit) of operating funding (A - B)	616	828	965	1,468	1,283	1,364	1,149	1,194	1,699	2,354	3,085
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	380	(146)	(220)	(30)	40	(880)	(900)	(410)	(960)	(900)	(424)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	380	(146)	(220)	(30)	40	(880)	(900)	(410)	(960)	(900)	(424)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	648	218	268	692	231	2	2	0	0	0	0
-to replace existing assets	348	464	477	746	1,093	482	247	784	739	1,454	2,661
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	996	682	745	1,438	1,323	484	249	784	739	1,454	2,661
Surplus (deficit) of capital funding (C - D)	(616)	(828)	(965)	(1,468)	(1,283)	(1,364)	(1,149)	(1,194)	(1,699)	(2,354)	(3,085)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Parks and reserves

What we do

The Council provides and manages 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
- Provision and maintenance of river moles, boat ramps, coastal reserves and Lake Wairua 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 termed 'destination parks' and are of special value and significance. They have high recognition and use within the community, and are an attraction for out of town visitors.

Passive parks

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

Pathway parks

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

Conservation parks

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

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

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.
- 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
- Spriggins 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

Parks and reserves

community development. These spaces act as venues for more casual sporting and leisure activities, and also serve as neighbourhood reserve areas.

- Peat Park
- Gonville Domain
- Lundon Park
- Williams Domain

The Council continually reviews the parks and reserves portfolio to ensure that it is 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

Reserve space and public facilities for recreational activities are typically provided by local government. This is because councils not only have the resources to do this, but also because provision of open space supports the wellbeing of the community and, subsequently, the aims of the Local Government Act 2002.

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

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

Sports grounds generally provide space for a range of organised sporting activities where there is no other adequate provider.

The rationale for service delivery aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic prosperity, a safe and healthy community and an active and culturally rich community. This activity also provides a good image and sense of identity, connectivity and access to recreational and

cultural activities. Parks and recreation services contribute to Council's mission to partner with the community to create a flourishing and family-friendly environment.

The community also wants a healthy economy including an increase in visitor numbers within the district. Well maintained sports grounds contribute to this by providing venues for large events such as the Masters Games, Wanganui Festival of Cricket, The Colgate Games, interclub tournaments and interschool tournaments.

Key issues

Key issues	Strategies to address key issues
Contractors experience difficulty employing and retaining suitably qualified and experienced workers for key positions.	Review the length of contract tenure to enable the contractors to make more of an investment in staff training, staff retention, and a stronger ownership mentality.
Additional and rising maintenance and expenditure costs.	Continual review of methodology to ensure value for rate payer. Review length of contract tenure to enable the contractors to take a longer term view of investment in equipment and machinery.
Ensuring that environmental effects are managed.	Maintain current resource consents.
How to maintain river moles and boat ramps so they are functional and safe.	Develop Port Strategy, apply user pays policy for boat ramp and engage with Horizons Regional Council over maintenance of the lower Whanganui River infrastructure (downstream of the City Bridge).
Aging public conveniences that give a negative overall image of	Continue with planned maintenance and renewal of public toilets.

Parks and reserves

Key issues	Strategies to address key issues
Wanganui particularly to visitors.	
Falling participation in organised sport	Work with Sport Wanganui and Sport and Recreation New Zealand to monitor trends and take a proactive approach to sporting trends
Being able to meet public expectations, particularly within the youth area	Work with the Youth Committee and take a proactive approach to changing needs
Ongoing use and viability of an uncovered velodrome	Explore feasibility of covering the velodrome with participation of the wider region
Maximising the use of Cooks Gardens	Refine the operational model for maximising the use of Cooks Gardens
Governance arrangements at Cooks Gardens	Review structure and bring in-house.

Community Outcomes and wellbeings

Community Outcomes and (wellbeing)	How the activity contributes
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To enable active and healthy lifestyles through the provision of sporting and recreational facilities To develop a vibrant central city and riverfront for the enjoyment of the community To support initiatives and events which benefit the 	<p>Parks and reserves provide active recreational and sporting opportunities. These opportunities are delivered to improve the health and social outcomes of the community.</p> <p>Access to open space is part of the Council's commitment to deliver:</p> <ul style="list-style-type: none"> Activities and facilities for young people.

<p>community and economic wellbeing</p> <ul style="list-style-type: none"> To enable active and healthy lifestyles through the provision of sporting and recreational facilities 	<ul style="list-style-type: none"> High levels of participation in our sports and recreational facilities. Cultural and sporting facilities and services that sustainably meet the needs of the community. <p>These are intended to be accessible and available for the whole community, to provide a variety of passive and active recreation options, to be of a high standard.</p>
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community To support initiatives and events which benefit the community and economic wellbeing 	<p>Recognition as a great place to live and visit is achieved through the provision of a diverse and quality parks service. This contributes to the perception of Wanganui as an exciting place for youth, while also encouraging residents to take pride in, and visitors to value, Wanganui's special amenity values.</p> <p>The Sports grounds activity contributes by providing well maintained, connected and accessible sports grounds and venues throughout the district. These sports grounds and venues are often of a standard and location to attract international, national and regional events to Wanganui.</p> <p>By providing venues for events that have a positive economic impact on the district (e.g. the Boardwalk Festival).</p>

Parks and reserves

<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To provide for a safe transportation network that meets the need of all users To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	<p>The Parks and reserves activity provides well-connected accessible pathways throughout the district. These can be found in and around parks, beside the river, in neighbourhood areas and throughout Wanganui's green belt.</p> <p>The convenient and diverse nature of our sports grounds allows for and encourages community use in a cost-effective manner.</p>
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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 contribute to beautification of the environment by providing a range of landscape enhancements, including the maintenance of grassed areas, urban forests, flower gardens and planting in selected traffic islands.
- To ensure that the quantity and location of parks and reserves, pathways, public conveniences, play areas and sports grounds meet the needs of the community.
- To manage maintenance levels so that they ensure sustainability of the assets in a way that will prolong their service capacity and retain accessibility.
- To increase economic activity in the district by providing a range of recreational venues that will encourage visitors to the district.

Potential significant negative effects

Significant Negative Effect	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Noise and disorderly behaviour arising from events at Sports Grounds causing damage		✓	✓	✓	<ul style="list-style-type: none"> Monitor usage of sports grounds and maintain booking system. Council have in place an enforceable bylaw.
Future demand for new operational buildings such as workshops etc may impact upon traffic movements, noise, visual amenity etc		✓	✓	✓	<ul style="list-style-type: none"> Comply with District Plan rules, building codes and RMA where appropriate
Noise and disorderly behaviour arising from influx of visitors to destination parks over the festive season.	✓	✓	✓	✓	<ul style="list-style-type: none"> Alcohol ban in public places.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties		✓	✓	✓	<ul style="list-style-type: none"> Asset management plans, full facility maintenance contract requiring a proactive approach to property maintenance.

Parks and reserves

Significant Negative Effect	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Lack of maintenance resulting in unsafe play equipment.		✓	✓		<ul style="list-style-type: none"> Asset management plans, full facility maintenance contract requiring a proactive approach to play equipment maintenance. New play equipment to meet voluntary playground standard (SNZ 5828: 2004) when installed.
Health related problems through the transmission of water borne diseases and general hygiene issues.		✓	✓	✓	<ul style="list-style-type: none"> 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 and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Service delivery continues to be outsourced.

- A Coastal Reserves Management Plan will be developed by Council in 2012/13.
- Council has a planned approach to rationalise, sell or gift back reserve areas considered surplus to requirements. See list titled 'properties for potential divestment' in Volume 1 [page x](#) for further information.
- The same levels of service are retained in relation to operational activities.
- 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.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Kowhai Park does not keep up with changing safety requirements and user expectations	Tension between the iconic nature of existing equipment and the changing nature of children's play	Moderate	Examine options for keeping the iconic playground features while ensuring safety and new play needs are met
Damage to buildings and risks to safety	Significant earthquake	Low	Prioritise buildings and strengthen over time as funding permits and in accordance with Earthquake Prone Buildings Policy and associated regulation.
Loss of community and environmental	Council divestment of properties considered surplus	Low	The Council will continually review its parks and

Parks and reserves

connectivity	to requirements.		reserves portfolio to ensure that it is not holding land that is surplus to the districts requirements. Any surplus land will be disposed of following the appropriate consultation with the community and stakeholders.
Play equipment and other parks infrastructure is unable to be replaced if damaged in a significant earthquake	Currently no insurance for play equipment and parks infrastructure (excluding buildings)	Low	Examine options for insuring parks and reserves infrastructure
Parks and reserves suffer temporary loss of service and/or large maintenance costs for clean up	Significant weather event	Moderate	Follow existing flood strategies to minimise damage
The north mole and Wharf Street boat ramp deteriorate to the point they become unsafe	Lack of funding to maintain repair and these facilities	Moderate	Develop Port Strategy, apply user pays policy for boat ramp and engage with Horizons Regional Council over maintenance of

			the lower Whanganui River infrastructure (downstream of the City Bridge)
Castlecliff Beach and coast continue to be seen as neglected	High initial cost of setting up sustainable dune system	Moderate	Explore ways to mitigate costs through working with the community
Traditional uses of Lake Wairua are not able to continue or become unsafe	Lack of regulatory framework and increased residential land use in the vicinity	Moderate	Continue to lobby Maritime New Zealand and Horizons Regional Council to develop a Lake Wairua use management plan

Resource management issues

Noise

The use of public reserves particularly those for organised sports, events or formalised community facilities have the potential to create noise disturbance for adjacent properties. Regard should be given to proposals to establish these types of activities on reserve land.

Mitigation Measures

- Compliance with District Plan noise standards
- Compliance with Event conditions.

Landscape Values

Landscape values include natural and cultural heritage features, which need to be taken into account with any proposed developments.

Parks and reserves

Reserves make a significant contribution to the landscape values of an area by the provision of green, open space that provides relief from the urban environment or connection with natural areas of vegetation or coastline.

Buildings and structures associated with recreational facilities or harbour activities may impact on the landscape values of an area and consideration should be given to minimising the impact of the building through location, building and landscape design.

Mitigation Measures

The following mitigation measures may be considered when taking into account landscape values:

- Review District Plan maps
- Review of Reserve Management Plans
- Community consultation
- Incorporate landscape design where appropriate.

Artificial Lighting Effects

Artificial lighting is often required for safety or to improve usage of recreational facilities however lighting can adversely impact on surrounding properties and amenity values. When considering the installation of lighting associated with a recreational facility, regard should be given for the visual effects of the structures themselves as well as the effects of light spill to surrounding properties.

Mitigation Measures

- Design minimise light spill to neighbouring properties
- Consultation with key stakeholders
- Compliance with time restrictions where appropriate
- District Plan.

Signs

Signage is an important component of recreational facilities however signs can also detract from the amenity of open space or community areas.

Mitigation Measures

When considering signage for recreational facilities consider:

- The need for signage in promoting visitor orientated recreation facilities, with a view to eliminate unnecessary signage
- Avoid the proliferation of signs and consider opportunities to co-locate signage
- The number, size, design and appearance of signs taking into account the surrounding environment
- Requirements of the District Plan.

The Council has the following resource consents:

Consent number	Purpose	Status
103156	Sand removal from Castlecliff Beach	Current
4259B	Old Landfill (now passive park) gas to air	Current
4260	Old Landfill (now passive park) leachate to ground water	Current
100700	For maintenance of boardwalk area post flooding events	Current

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

The existing situation described

The gross replacement value of all the assets in the Parks and reserves activity excluding land is \$61.5M. The assets are currently distributed as follows:

Parks and reserves

Asset	Quantity (No.)	Gross Replacement Cost \$
Aquatic	1	120,804
Buildings	239	4,614,799
Building fit out	24	81,377
Ground cover	49	291,802
Horticulture	124	27,140,921
Outdoor sports	6	186,302
Park and street furniture	1,383	11,437,719
Pathways	215	4,208,827
Plants	6	28,633
Road parking	163	5,555,905
Services	5	15,322
Stormwater	6	18,826
Structures	181	7,066,917
Wastewater	13	106,904
Water features	9	525,741
Water supply	35	167,900
Grand Total	2,459	\$61,568,697

This activity will have 14.2 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

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

Over the last three years Council has acquired a number of new assets including the beautification plantings at the southern entranceway and new planting along Putiki Drive. These, along with the renovations completed at William Birch Park, have required additional maintenance budgets albeit relatively minor.

Planned and Reactive repairs and maintenance are undertaken via professional contractors.

Future demand

The Wanganui population is expected to remain relatively static for the next 10 years. The demographic make up of the population is expected to become older, which may change the emphasis on the expectations and types of services in highest demand. Conversely, Council's Family-friendly Wanganui strategy is specifically targeting the retention and attraction of families with children. Parks, reserves and sports grounds are a critical factor in the Family-friendly Wanganui strategy and play a critical role in attracting and retaining families within the community.

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

In general this activity is primarily funded from the community facilities rate split 8.8% to commercial ratepayers, 9.0% to farming ratepayers and 82.2% to residential ratepayers.

Parks and reserves

Exclusions

Planting of the final stage of the Southern Entranceway Project has been excluded from this plan. The value of the work is \$60,000. This will have no effect on the level of service.

A roof for the Velodrome has been excluded from this plan. The value of the work is \$7.32M. This may reduce the level of service at the Velodrome as the track will deteriorate if not covered. Repairs and maintenance of the track valued at \$1.8M has also been excluded from this plan.

Repairs to the Wharf Street boat ramp are excluded from this plan. The value of the work is \$50,000. The effects of this will be restricted access to part of the ramp and increased operational maintenance costs in later years. There will be a minor reduction in level of service which will affect recreational opportunities.

South Spit and South Mole maintenance has been excluded, valued at \$500,000. This may lead to further erosion of the river walls, but is not expected to reduce the level of service.

Upgrade to the toilets at Lake Wiritoa is excluded from the plan. The value of the work is \$16,000. This will reduce the quality and accessibility of the conveniences. It may reduce the level of service and affect and community pride and the image of the district.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Parks and reserves

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 target (2013-2014)	Year 3 target (2014-2015)	Years 4-10 target (2015-2022)		
Active and culturally rich/Economic prosperity	Parks and reserves are attractive and make Wanganui a great place to live and visit	Quality/ Accessibility/ Availability	The percentage of maintenance inspections per year that are rated 'good' (for example, grounds are mown, weeds are controlled etc)	95%	95%	95%	95%	95%	Inspections are made each month to check that the contractors are meeting technical specifications and that the work is of a quality standard. Contractors are then met with and scored against a checklist of specific criteria to reach an overall rating.	Ongoing monthly monitoring of contract areas; investigation and remedying of issues raised through the CRM system
			The percentage of the community satisfied with our parks and reserves	87%	90%	90%	90%	90%	Independent Community Views Survey	As above
			The percentage of the community satisfied with Wanganui's 'premier parks'	New	95%	95%	95%	95%	Independent Parks Check Survey	As above
Active and culturally rich/Economic prosperity	Pathway parks are well connected and support our community's wellbeing	Accessibility/ Connectivity	The percentage of people using walkways along the river and throughout the parks network	New	65%	65%	65%	65%	Independent Community Views Survey	Implementation of the Shared Pathways Strategy; programmed maintenance; responsiveness to customer complaints; delivery of regular maintenance and clean up work

²² The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Parks and reserves

Council 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 (2012-2013)	Year 2 target (2013-2014)	Year 3 target (2014-2015)	Years 4-10 target (2015-2022)		
A safe and healthy community	Facilities are clean, safe, in good working order and meet the needs of our community	Health and safety/ Quality	The percentage of the public satisfied with the cleanliness and provision of public toilets	37%	40%	40%	40%	40%	Independent Community Survey Views	Programmed maintenance; delivery of a random monthly audit on the public sanitation contract; responsiveness to customer complaints
		Health and safety/ Quality	The number of safety checks carried out on playground equipment each year	12	12	12	12	12	Property inspection sheets team	Monthly checks carried out by qualified playground inspector; programmed maintenance
	Boat ramps are accessible and well maintained	Safety/ Accessibility	The percentage of time that the Coastguard can launch when needed from the Wharf Street ramp (or the secondary Putiki slipway) 24 hours a day, seven days a week	100%	100%	100%	100%	100%	Visual checks made for debris following flood events	Engagement of contractor to remove debris as required; responsiveness to customer feedback and information; performance of 'soundings' as required
Active and culturally rich/ A safe and healthy community/Economic prosperity	Sportsgrounds are well maintained, well used and encourage healthy and active lifestyles	Quality	The percentage of the community satisfied with the district's sportsgrounds	New	90%	90%	90%	90%	Independent Community Survey Views	Delivery of a random monthly audit on the sportsground contract; responsiveness to customer complaints
Active and culturally rich/ A safe and healthy community/Economic prosperity		Accessibility	The percentage of the community who have used or visited a sportsground over the last year	New	65%	65%	65%	65%	Independent Community Survey Views	Working with Sport NZ and Sport Wanganui to monitor trends and take a proactive approach
	Sportsgrounds are able to deliver the right standard for particular sporting codes	Quality/ Accessibility/ Availability	The percentage of sportsground licence holders who are satisfied that the ground conditions are fit for purpose	100%	100%	100%	100%	100%	Internally delivered survey of seasonal licence holders	Liaison with sports clubs using Council grounds to determine required specifications

Swimming pools

What we do

The Splash Centre and Wanganui East outdoor pool complexes are the two public swimming pools administered by the Council but managed through independent contractors.

The Splash Centre is an indoor heated facility with two 25m pools, lazy river, two hydrosides, toddlers' pool, learners' pool, hydrotherapy pool and spa, sauna and fitness facilities.

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

Why we do it

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

The rationale for service delivery also aligns with the Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: an active and culturally rich community, a safe and healthy community and economic prosperity. It also contributes to a good image and sense of identity, community networks and access to recreational and cultural facilities. The Swimming pools activity contributes to Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
Operation of Wanganui East Swimming Pool is contingent upon continued support by the Wanganui East Pool Trust.	Continue to financially support the Trust while maintaining requirements around operating standards. As a result, the annual operating grant provided to the

	Wanganui East Pool has been increased by \$5,000 to \$25,000.
The need to keep the facility relevant and fresh for user needs.	Investigate options for provision of additional activities and features over the next 10 years.
Appropriateness of the current management contract for the Splash Centre in respect to delivering best value for ratepayers.	Test the market by tendering process.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Active and culturally rich community (Cultural) <ul style="list-style-type: none"> To enable active and healthy lifestyles through the provision of sporting and recreational facilities 	By providing swimming pool facilities that: <ul style="list-style-type: none"> Are available for the community to use for aquatic recreation Provide amenity value Are provided at a reasonable cost that is affordable to both users and ratepayers Promote high levels of participation in our sports and recreational facilities Provide cultural and sporting facilities and services that sustainably meet the needs of the community Contribute to the provision of facilities for young people.
A safe and healthy community (Social) <ul style="list-style-type: none"> To continue to work collaboratively to ensure a safer community To improve people's health, 	The pools allow a wide range of people to enjoy safe aquatic recreation and exercise opportunities regardless of their age or physical abilities.

Swimming pools

safety and welfare through provision of regulatory activities, water and other services	<p>Active recreational and sporting opportunities are promoted and provided for all people of all abilities.</p> <p>Learn to swim courses contribute to more people in the community being safe around water.</p> <p>Pool conditions and water quality allow for safe and healthy recreation.</p>
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community 	<p>The provision of an all-weather swimming complex, capable of holding national swim events and having associated recreation and leisure activities, assists Wanganui promote itself to visitors and meets the needs of locals.</p>

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 Wanganui East and Splash Centre complexes.
- To ensure everyone has the opportunity to obtain basic aquatic skills 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	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Health related problems through the transmission of water borne diseases		✓	✓	✓	<ul style="list-style-type: none"> Water treatment systems
Accidental loss of life (drowning)	✓	✓	✓		<ul style="list-style-type: none"> Trained lifeguards on duty at all times
Health related problems through exposure to sunlight at the outdoor pool	✓	✓		✓	<ul style="list-style-type: none"> Education, solar policies, sign posting

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

Splash Centre

- The current level of service will continue.
- All planned maintenance and capital replacement expenditure will be fully funded.
- Service delivery continues to be outsourced but will move to a fixed price contract from the 2012/13 financial year.
- Council continues the current funding structure.
- User fees will be reviewed on a bi-annual basis.

Swimming pools

- The Splash Centre will continue to accommodate school groups as required.

Wanganui East pool

- Wanganui East pool will stay open but will be managed and operated by the Wanganui East Pool Trust.
- The level of operating grant provided by the Council has increased, this will now be maintained at \$25,000 per annum.
- The Wanganui East complex will continue to accommodate school groups as required

Activity risks

Risk description	Caused by:	Level of risk	Management options
Viability of Wanganui East Pool affected by costs.	The cost to maintain the Wanganui East Pool is greater than the Trust's ability to fund.	Moderate	Council has increased its annual operating grant to \$25,000. Ongoing review of the pool's viability will continue, If funding requirements can not be met then Council may need to close the facility.
Reduced revenue which increases the burden on ratepayers	Facilities no longer meet the needs of the community from a recreational/entertainment perspective.	Low	Over time continue to review and evolve the facilities offered.
Life safety	Aquatic recreational	Low	Maintain ACC Pool Safe accreditation.

	risks. Failure to operate within National Standards.		Operate within National Standards.
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Resource management issues

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

The existing situation described

Asset	Quantity (No.)	Gross replacement cost
Splash Centre	1	13.28M
Wanganui East Pool	1	3.53M

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

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

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

Swimming pools

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

Future demand

Given the static population projections for Wanganui over the life of this plan, it is not envisaged that there will be additional growth related demand on the facility. However changing demographics indicate increased numbers of older people who may have different expectations of what an aquatic leisure centre should provide. Conversely, Council's Family Friendly Strategy is specifically targeting the retention and attraction of families with children. Therefore, in order to keep the facility relevant and maintain usage levels at the Splash Centre, Council will consider options to expand or vary the activities offered and has budgeted \$400,000 for this in the 2014/15 financial year. By this stage it will be ten years since the centre was expanded.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz. There is a specific emergency management plan for both aquatic facilities.

Funding the annual net cost – who pays?

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

Pool entry charges are paid directly to the Splash Centre contractor or the Wanganui East Pool Trust so they are not shown as user fees in the Council's accounts. Entry charges are budgeted to contribute an additional \$790,000 and \$32,000 towards the cost of running the Splash Centre and Wanganui East Pool respectively.

Exclusions / deferrals

There are no capital replacement or planned maintenance exclusions for this activity.

A project to improve the acoustics in the Splash Centre extension, valued at \$50,000, has been deferred indefinitely due to funding constraints. This will have no effect on the level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Swimming pools

Service levels, performance measures and targets

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

Council outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline 23	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community/ Active and culturally rich/ Economic prosperity	The public is provided access to a range of good quality swimming pool facilities and programmes for fun, recreation and exercise	Quality/ Responsiveness/ Accessibility/ Affordability	The percentage of users satisfied with the Splash Centre	New	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
			The percentage of users satisfied with the Wanganui East Pool	New	90%	90%	90%	90%	Internally delivered survey of swimming pool customers	As above
			The number of Splash Centre pool users	220,010	220,000	220,000	220,000	220,000	Report from pool operators	As above
			The number of Wanganui East Pool users	15,447	16,000	16,000	16,000	16,000	Report from pool operators	As above

²³ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Swimming pools

	The pools are healthy and safe and the Splash Centre is warm	Health and safety	The retention of ACC Pool Safe accreditation (for example, life guards are on duty and water quality tests are passed) ²⁴	New	100%	100%	100%	100%	Receipt of certificate from contractor	Continuing to build capacity with the Wanganui East Pool Trust – including improvements to the operating model
		Quality	The number of times that pool temperatures at the Splash Centre fall outside the target range (+/- 2%) for longer than an hour and a half ²⁵	New	<5	<5	<5	<5	Report on the pool's temperatures generated by the heating plant control system	Effective use of heating plant monitoring and control equipment; continuing to refine control systems and software

²⁴ The Pool Safe Quality Management Scheme is an independent assessment of a pool's management and operation in accordance with industry safety standards. More information can be found here: <http://www.nzrecreation.org.nz/Standards---Benchmarking/PoolSafe/PoolSafe-Scheme.asp>

²⁵ There are different temperature targets for different pools, for example the training pool is cooler than the toddlers' pool. The temperatures at the Splash Centre range from a minimum of 28°C to a maximum of 40°C.

Community and cultural group

Community development
Libraries
Sarjeant Gallery
Royal Wanganui Opera House
War Memorial Hall - Conference & Convention Centre

Community and cultural group



The scope

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

Community development

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

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

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. The Council funds the Whanganui Regional Museum Trust to operate the museum activity. The funding allocated for 2012/13 is \$680,000. A service level agreement exists between the Council and the Museum.

Cultural precinct

Libraries

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

Library services include:

- Davis Central City Library
- Alexander Heritage & Research Library
- Mobile Library
- Gonville Library
- Library website
- People's Network
- Literacy based education programmes
- Suzanne Aubert Library at Hiruharama / Jerusalem

Royal Wanganui Opera House

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

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

Sarjeant Gallery

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

The Sarjeant Gallery's services include:

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

Community and cultural group

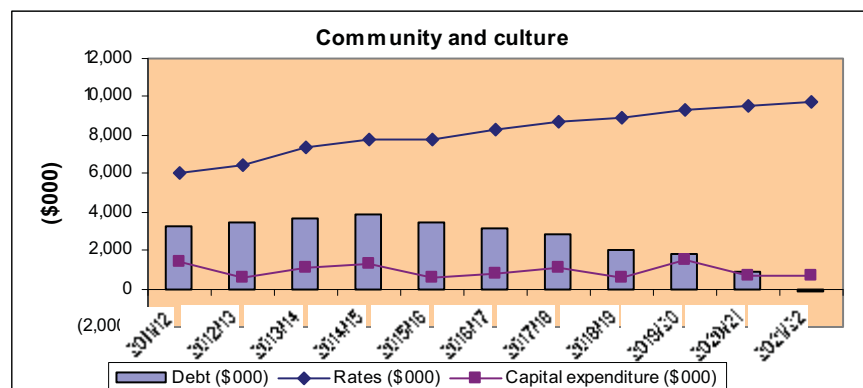
- Visitor services
- Education programmes through the Ministry of Education
- Gift shop
- Venue hire
- Art reference library
- Tylee Cottage Artist in Residence programme

War Memorial Hall - Conference and Convention Centre

Constructed as a living memorial to those who lost their lives in World War II, the Centre is now considered to be one of the finest examples of New Zealand modernist architecture and is registered as a Historic Places Trust Category 1 Historic Building.

The focus for the next ten years is to encourage greater use of the facility, including conferences, to provide economic benefits to the district, without compromising the heritage value of the memorial.

Likely expenditure and funding trends for the next 10 years



Community and culture

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	6,027	6,456	7,368	7,795	7,787	8,330	8,726	8,865	9,326	9,482	9,700
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	428	478	160	160	160	160	160	160	160	160	160
Fees, charges, and targeted rates for water supply	596	510	554	601	664	722	782	836	889	953	1,016
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	55	106	106	111	117	123	128	132	137	142	148
Total Operating funding (A)	7,105	7,550	8,188	8,668	8,727	9,336	9,795	9,994	10,512	10,738	11,024
Application of operating funding											
Payments to staff and suppliers	5,271	5,785	5,969	6,128	6,347	6,649	6,811	7,088	7,222	7,498	7,761
Finance costs	216	245	248	264	258	231	207	170	135	92	23
Internal charges and overheads applied	1,041	1,125	1,163	1,286	1,219	1,344	1,402	1,394	1,431	1,575	1,560
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	6,528	7,155	7,380	7,678	7,824	8,225	8,420	8,652	8,788	9,165	9,345
Surplus (deficit) of operating funding (A - B)	577	395	807	990	903	1,111	1,375	1,341	1,724	1,573	1,680
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	788	135	210	240	(400)	(380)	(300)	(760)	(260)	(960)	(1,010)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	788	135	210	240	(400)	(380)	(300)	(760)	(260)	(960)	(1,010)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	790	75	126	417	101	195	84	87	214	93	96
-to replace existing assets	595	475	911	832	422	556	1,011	515	1,270	540	594
Increase (decrease) in reserves	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	1,365	530	1,017	1,230	503	731	1,075	581	1,464	613	670
Surplus (deficit) of capital funding (C - D)	(577)	(395)	(807)	(990)	(903)	(1,111)	(1,375)	(1,341)	(1,724)	(1,573)	(1,680)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Community development

What we do

Community development leads, builds and supports community partnerships, collaborative networks and strategic frameworks for the long-term development and sustenance of Wanganui's community wellbeing. This includes building stronger partnerships with tangata whenua, central government and national agencies, which are underpinned by joint outcome targets.

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

Why we do it

The Wanganui 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 increasing expectation that local government has a larger role to play in leading and supporting change at a local level.

The community signalled that it wants:

- A safe and healthy community with a particular focus on safety from crime and a clean district
- Wanganui to be recognised as a great place to live and visit, with a particular focus on making Wanganui attractive to youth
- People working together including Iwi and the wider community

The Community development activity strongly supports Council's overarching vision, mission and strategy to make Wanganui a family-friendly district,

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	There is a need for neighbourhood based community hubs through collaborative partnerships that deliver integrated services directly to the community
There is an urgent need for Council to collate and provide access to all of the community's profiling data, in order for Council and the community to make informed decisions and to apply for funding	Develop a Wanganui community profiling portal and an integrated services database.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Community partnerships (Social) <ul style="list-style-type: none"> • To ensure we are connected to each other, New Zealand and the world • To partner with the community on initiatives which benefit the community and social wellbeing • To partner with other agencies to improve outcomes for children and young people • To partner with other agencies and value older people in our community • To partner with Iwi to continue to build strong relationships 	Working with key agencies to enable positive change for youth through Community Taskforce on Youth Wellbeing and For Our Kids. Supporting youth leadership and participation through the youth committee. Development, review and implementation of the Positive Ageing Strategy, through regular Positive Ageing Forums. Providing the community with resources to foster financial independence, e.g. Fundview and Breakout databases. Working with academic partners to commission significant research

Community development

<ul style="list-style-type: none"> To encourage ethnic diversity and support new immigrants 	<p>that assists the community's understanding of key issues, e.g. literacy and employment.</p> <p>Developing and sustaining forums for community participation and action, such as Positive Ageing Forum, youth forums, arts forums and neighbourhood forums.</p>	<ul style="list-style-type: none"> To provide cultural facilities to support cultural wellbeing To provide education, literacy and self-improvement opportunities 	<p>Wanganui Literary Festival, Whanganui Awa Week, Underground Fashion Show and other cultural events.</p> <p>Supporting the development and community engagement of the District Library, Sarjeant Art Gallery and Whanganui Regional Museum.</p>
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To continue to work collaboratively to ensure a safer community To support and collaborate with the health services to retain access to trusted health services 	<p>Leading the Safer Wanganui Collaborative; achieving World Health Organisation Safe Community accreditation; supporting initiatives such as Community House; Community Patrols; Maori Wardens; Neighbourhood Support; Crime Stoppers; Christian Social Services Wanganui; Whanganui Violence Intervention Network. Developing the CCTV network; Supporting Crime Prevention Through Environmental Design.</p> <p>Providing assistance for community projects, including \$10,000 third party funding towards free insulation refits for 250 lower decile homes.</p>	<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To facilitate the provision of enhanced communication networks and enable efficient movement of people and goods To enable residents to achieve success through life long learning opportunities To support initiatives and events which benefit the community and economic wellbeing 	<p>Facilitating exciting employment opportunities for young people: Youth Projects Coordinator working closely with UCOL to develop "staircasing" education opportunities; developing youth education/employment opportunities through initiatives such as "Underground" Youth opportunities; developing youth education/employment opportunities through initiatives such as "Underground" Youth Fashion Show and the Computer Clubhouse.</p> <p>Providing the community with resources to foster financial independence, e.g. Fundview and Breakout databases.</p>
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To develop a vibrant central city and riverfront for the enjoyment of the community To support and promote our vibrant arts community To value and reflect our cultural heritage 	<p>Developing, implementing and reviewing Wanganui Public arts Strategy – Outstanding and the Wanganui Arts policy</p> <p>Supporting a programme of iconic events such as Whanganui Puanga Festival, Sculpture Wanganui, Whanganui Artists Open Studios,</p>		<p>Developing the community's capability for a digital future by establishing and maintaining key projects such as Computers in Homes, Computer Clubhouse and Aotearoa People's Network Kaharoa.</p>

Community development

Goal and principal objectives

Goal

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

Principal objectives

- To develop and sustain mechanisms to support community capacity building, including funding strategies, jointly implemented with central government and Community Contracts.
- To develop and support stronger relationships with tangata whenua.
- To build Wanganui citizens' digital capacity through projects such as Computers in Homes, Computer Clubhouse and Aotearoa People's Network.
- To develop, implement and review Wanganui Public Arts Strategy – Outstanding and the Wanganui Arts Policy
- To create a Safer Wanganui through the achievement of World Health Organisation Safe Community accreditation and its associated collaborations, regular forums with key agencies and supporting initiatives such as Crime Prevention Through Environmental Design, Community Patrols, CCTV development, Wanganui Violence Intervention Network and participation in the insulation refits community project.
- To support a strong voice for youth in civic affairs, through Youth Committee initiatives, projects and youth forums.
- To support youth through the Community Taskforce on Youth Wellbeing, For Our Kids initiatives and lifelong learning opportunities.
- To engage, inform and take action with Wanganui's older person sector through the Positive Ageing Forum and implementing the Positive Aging Strategy.
- To support community connectivity and cohesion through neighbourhood integrated services hub development.

Potential significant negative effects

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

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Skilled community development staff will be available to maximise community partnership opportunities and foster independent, sustainable community growth: Youth Services Coordinator; Arts Coordinator; Safe Communities Coordinator; For Our Kids Coordinator; Computer Clubhouse Coordinator
- Close supportive links to the Policy team are maintained
- Key strategies receive appropriate funding for implementation
- 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.

Activity risks

Risk description	Caused by:	Level of risk	Management options
There is high turnover of key community personnel	Pressure and demands of voluntary work Burn out associated with highly emotional work Funding ceases	Moderate	Building resilient, collaborative community networks and central government partnerships

Community development

Community demand exceeds available resources	Global economic recession, competing activity needs, increased community expectation.	Significant	Enable community based solutions to community issues and ensure Council aligns resources with its strategic vision.
Current project funds become unavailable	Central government and/or Council adjust funding policies	Moderate	Building resilient, collaborative community networks and central government partnerships. Enable community based solutions to community issues and ensure Council aligns resources with its strategic vision.

The existing situation described

The Community Contracts funding remains at \$150,000 for each year of the 10-Year Plan, despite financial constraints. This is in recognition that the Council's and the community's ability to work in partnership is growing and that this funding is key to ensuring that Wanganui can capitalise on its strong community asset base.

The book value of all the assets in the Community development activity is estimated to be \$403,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$393,000
Furniture and fittings: \$10,000

This activity will have 12.8 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Funding has been included in this Plan to develop Community Technology Centres (CTCs) in partnership with other key organisations. \$50,000 is included for the CTCs, with a four yearly replacement cycle and funding will be secured from 2014/15 for the addition of 0.5 FTE Computer Clubhouse assistant to support this programme.

Initially this plan included funding for the Safer Wanganui Coordinator and For Our Kids Coordinator roles to move from part time to full time over the next four years. However due to budget constraints, this funding is no longer included in this plan. It is intended to seek additional funding for these roles to ensure they can be delivered in a full time capacity from 2013/14 onwards. For Our Kids is a Community Taskforce for Youth Wellbeing initiative that aims to encourage positive role modelling and care for Wanganui's young people.

Library Youth Services has moved from the Libraries activity to sit under Youth Services in the Community Development activity. This means that the Libraries activity has lost some FTEs; however Community development has gained some.

Business continuity/emergency management

Community development builds capacity for community resilience and is in the process of clarifying its role, internally and externally, in an emergency event.

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Community development

Future demand

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

Funding the annual net cost –who pays?

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

Exclusions / deferrals

The following item has been excluded from the budget:

- Sculpture Wanganui has moved from a biennial competition to a triennial one. This has saved \$200,000 over the 10-year period.

Impact on service levels

- No change to level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Community development

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁶	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Community partnerships	Relationships with tangata whenua are strong and well supported	Support	The number of areas of 'joint effort' the Council works with Iwi on	New	15	15	15	15	TamaUpoko and Tupoho minutes	Continuing to work collaboratively with our Iwi partners
	Council engages effectively to partner with our community for long-term family friendly outcomes	Support	The percentage of community groups satisfied with their working relationship with Council	New	90%	90%	90%	90%	Internally delivered survey of community organisations Council has worked with over the last 12 months	Continuing to work collaboratively with our community partners; dedicating staff time and resources to support these outcomes
	Young people are given a strong civic voice and are supported to take the lead and be the best they can be	Representation	The number of Youth Committee meetings held each year	7	7	7	7	7	Youth Committee minutes	Seeking ongoing and additional opportunities to engage with young people and the community they represent

²⁶ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Community development

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁶	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community</i>	Safer outcomes advanced Community are	Support	The percentage of result cards demonstrating improvement	New	40%	50%	60%	Increasing trend	Safer Wanganui Steering Group minutes	Working in accordance with the Safer Wanganui Plan in conjunction with our community partners – this is reported on at Safer Wanganui Steering Group meetings
<i>Community partnerships/ Economic prosperity</i>	The community's digital capability and access is supported and improved	Accessibility	The number of local youth aged between 10-18 years who are Computer Clubhouse members	New	400	450	500	500	Sign-in database	Enhancements to programme promotion, accessibility and content to attract new members
		Accessibility	The percentage of households with access to the internet	53%	55%	58%	60%	62% - 73%	Independent national 'Household ICT survey'	Ongoing roll-out of the Computers in Homes programme
<i>Active and culturally rich</i>	Wanganui is a fun, creative and vibrant place to be	Quality	The percentage of initiatives contained within the Arts Policy and Public Arts Strategy that are funded and implemented	New	80%	90%	100%	100%	Community and Environment Committee minutes	Employment of an Arts Facilitator

Libraries

What we do

Service delivery is geared to ensure:

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

Library services include:

- Davis Central City Library
- Alexander Heritage & Research Library
- Mobile Library
- Gonville Café Library
- Library website
- Aotearoa People's Network Kaharoa
- Literacy based education programmes
- Suzanne Aubert Library at Hiruharama/ Jerusalem

Why we do it

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

This rationale aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic

prosperity, an active and culturally rich community, community partnerships and a safe and healthy community. This activity also supports a good image and sense of identity, connectivity, quality educational opportunities and access to recreational and cultural activities. Library services contribute to Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
Need to upgrade library management system to meet new requirements	Annual Plan item
Annual library book and digital collection replacement	Line item in Annual Plan
Davis Library redevelopment	Develop plans and estimates. Council has decided that an extension to the Davis Library be included within the Earthquake Prone Building Fund for the amount of \$2M. This will occur in years 2015/16 and 2016/17.
Planning for future "Gonville model" developments	Develop plans and estimates
The buildings need assessment in accordance with the NZ Society of Earthquake Engineering initial evaluation procedure	Develop timeline and estimate of cost

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Active and culturally rich (Cultural) <ul style="list-style-type: none"> • To value and reflect our cultural heritage 	Ongoing maintenance and development of the facility is undertaken to enable the library to

Libraries

<ul style="list-style-type: none"> To provide cultural facilities to support cultural wellbeing To provide education, literacy and self-improvement opportunities 	<p>effectively operate lending, collection and education services. This includes keeping up with both digital technology requirements and shifting community expectations of libraries, including through the provision of e-books and coffee facilities.</p> <p>The Library has continued its promotion and development of activities with appeal to young people. This delivery is made in an effort to remove barriers to participation and to engage young people in the future direction of this facility. The positioning of this service as a significant community and cultural facility has been further enhanced by the addition of the Aotearoa People's Network Kaharoa to meet growing information technology needs.</p>
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To enable residents to achieve success through life-long learning opportunities 	<p>Literacy based education programmes are delivered to children throughout the year. In addition, the Library offers education resources and information technology equipment to encourage and support life-long learning opportunities across all sectors of the community.</p> <p>The Library contributes to Wanganui's economic base through the building and sustenance of opportunities for personal growth, knowledge acquisition and life-long learning</p>
<p>Community partnerships (Social)</p> <ul style="list-style-type: none"> To ensure we are 	<p>The Wanganui community connects both with and through the Library's</p>

<p>connected to each other, New Zealand and the world</p> <ul style="list-style-type: none"> To partner with other agencies to improve outcomes for children and young people To partner with the community on initiatives which benefit the community and social wellbeing 	<p>service centres. These communication links and resources include the People's Network, Mobile Library Service, community libraries, the library website and information services.</p> <p>The Library offers access and research support to heritage/whakapapa resources through the Alexander Heritage & Research Library. These services foster connections to our past and a celebration of our identity, including that of our rich Maori history.</p> <p>The Library works collaboratively with local educational providers, community organisations and interest groups to develop local networks and strengthen connections.</p>
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To continue to work collaboratively to ensure a safer community 	<p>The Library is committed to addressing literacy issues community-wide in recognition of their pervasive impact on quality of life, social wellbeing, crime and health.</p> <p>The Library is one resource to enable people to make informed choices about their mental, physical and emotional health and to achieve a balanced lifestyle</p>

Goals and principal objectives

Goal

To deliver a high-calibre library service that successfully nurtures the social, economic and cultural wellbeing of the community through actions

Libraries

which support literacy, life-long learning, heritage connections and reading for enjoyment.

Principal objectives

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

Potential significant negative effects

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

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- The provision of libraries will continue to be seen by Government as core business for local government
- The Wanganui community will continue to require a library service.
- That the creation of, and provision of access to, digital resources will gain increasing priority within the Library's collections.

Activity risks

Risk description	Caused by	Level of risk	Management options
Equipment/ Plant building	Breakdown of operational	Moderate	Improved feedback

Risk description	Caused by	Level of risk	Management options
failure.	equipment plant or building facilities Lack of maintenance / budgets		processes Funded programmed maintenance Training of staff in building issues
Staff safety	Lack of staff training Lack of staff support and systems Lack of preparedness Inadequate facilities, location Operating hours	Low	Develop a system to ensure that staff receive necessary training CPTED applied to locations Implement alarms/panic button systems
Accessibility	Inadequate provision of access Bad building design Poor web design	Moderate	Upgrade of web Provide ramps/lifts to all locations (except Mobile Library)
Security issues	Inappropriate level of physical security measures, procedures and / or systems	Low	Investigate options and improvements to facilities
User issues	Facility users not meeting agreement requirements (e.g. events, functions) Standard of facilities and or resources	Low	Continue current practice

Libraries

Risk description	Caused by	Level of risk	Management options
	Availability		
Fire or water damage	Fire, flood, storm, earthquake, building failure (leak)	Significant	Advise fire service of care required in heritage collection
Obsolescence	Technology Building environment and use Changing public expectations / requirements	Low	Improved level of service measures Future proof design More power points for laptops Consider introduction of e-books/audio/digital supplier consortium
Management of children	Unsupervised children Parents using library as 'childcare' Access to inappropriate material Lack of social understanding by users 'Unsavoury' library users preying	Moderate	Staff training awareness Development of policies
Collection damaged or stolen	Stock/Library assets being damaged, defaced or stolen Inadequate/incorrect	Moderate	Radio frequency ID (RFID) Full environmental control for heritage collection

Risk description	Caused by	Level of risk	Management options
	environmental conditions Pests Motor accident		
Reduced mobile library service provision	Lack of maintenance Security and safety issues Lack of appropriate personnel / backup staff Unreliable service Lack of forward planning / no asset renewal	Moderate	Bulk loans to institutions Limited delivery service by Library vehicle
Foreign exchange	Adverse foreign exchange flux Choices made	Low	Update heritage collection valuation Consider how much foreign exchange fluctuations do affect book costs
Ownership issues	Lack of records outlining ownership of specific items in collections	Low	Updating database with all hardcopy records Establish documentation for items of dubious ownership

Resource management issues

Any significant building development is likely to require resource consent.

Libraries

Maintenance and operating issues

Operations and maintenance programme

At present an external contractor undertakes maintenance works to Cultural building assets.

Maintenance work is a mix of proactive and reactive although there is some cyclic maintenance undertaken.

Operations and maintenance forecasts

Anticipated operational and maintenance works required to ensure delivery of the defined levels of service over the next 10 years, include:

- Improve asset management systems and use this knowledge to improve asset condition data - included in the WDC Asset Management Plan prepared by GHD consultants
- Ensure a review of each asset's operational and maintenance requirements on a cyclical basis

Annual maintenance and operating budget is \$1.45M.

The existing situation described

Asset	Quantity	Gross replacement cost \$
Davis Central Library building		7,500,000
Lending book collection	114,098	7,564,000 (est)
Alexander Heritage & Research Library building		n/a
Research book collection	11,131	2,000,000(est)
Mobile Library	n/a	400,000 (est)
Gonville Library	n/a	250,000

- **Library book stock assets** are held on the Library Management System database. Book stock is depreciated over 10 years; annual book vote is based on replacement and growth of collection to meet national standards. The cut to the book budget

in 2005/06 has resulted in residual decline in collection size to the point where meeting demand on the collection each year cannot be sustained. As the demand increases, because there are fewer books, the condition and performance rating of the asset decreases. This results in a reduction in the expected life-cycle of the asset.

- **IT assets** The Library is now fully integrated into the Wanganui District Council computer network (software and hardware) held on computer database and hardcopy, updated regularly. IT is depreciated over three years, although renewal cost is based on a five-year lifespan.
- **Mobile Library:** Lifespan 10 years.
- **Other, including furniture and fittings,** held on asset schedule via Library financial package (MYOB software), also Excel database. Housed electronically; hardcopy housed in Library's secure filing location.

Improvement plan

- Establishment of Digital Resources Valuation Policy.

This activity will have 24.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Future demand

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Libraries

Funding the annual net cost – who pays?

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

Exclusions / deferrals

The following item has been excluded from the budget:

- Davis Library upgrade, valued at \$4M is excluded; however, this may be funded through the \$20M earthquake prone building fund.

Impact on service levels

- No change to level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Opening hours

Davis Central City Library

- Monday: 9.30am to 8.00pm
- Tuesday: 9.30am to 6.00pm
- Wednesday: 9.30am to 6.00pm
- Thursday: 9.30am to 8.00pm
- Friday: 9.30am to 8.00pm
- Saturday: 10.00am to 5.00pm
- Sunday: 10.00am to 3.00pm

Alexander Heritage & Research Library

- Weekdays: 1.00pm to 5.00pm
- Weekends: Closed
- Third Saturday of each month: 1.00pm to 5.00pm

Gonville Library

- Monday – Friday: 9.30am to 5.00pm.
- Saturday: 10.00am to 2.00pm

Suzanne Aubert Library at Hiruharama/ Jerusalem

- Thursday: 10.00am to 2.00pm and other times by request

Mobile Library

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

www.wanganuilibrary.com/sec_mobile/timetable_mobile.html

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:

Council Outcomes	Customer Service Levels of	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁷	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Active and culturally rich/ Economic prosperity/ Community partnerships/ A safe and healthy community	National collection standards are met so that we provide the right access to resources	Accessibility	The number of items in the collection (meeting the Library and Information Association of New Zealand standard of 3.5 items each year per person)	117,500 ²⁸	122,000	125,000	128,000	131,000 – 135,000	Library management system database	Increase in the book vote – allowing us to purchase more items at a greater rate than we are turning them over
		Quality	The percentage of items 'turned over' each year	New	5%	5.5%	6%	6%	Library management system database	Continued refreshment of the library's spaces; development of additional community hubs
	Our libraries are inclusive places and all people are encouraged to make use of the library's services	Accessibility	The number of people visiting our libraries	New	415,000	430,000	445,000	450,000-500,000 -	Door counter	Continuing to offer a diverse programme of services with broad appeal (e.g. APNK and e-books); providing community library hubs; continuing to review library spaces
		Quality	The percentage of library users satisfied with the service	87%	90%	90%	90%	90%	Independent Community	Progressing a series of plans to improve the

²⁷ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

²⁸ The result in the Annual Report was 125,258 however, since this time the Library has undertaken a significant 'weeding out' exercise of old, damaged or out of date stock – making space for newer and better stock.

Libraries

Council Outcomes	Customer Service Levels of	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁷	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
			provided						Views Survey	quality of our spaces e.g. offering coffee at the Davis, library, providing community library hubs, offering e-books etc.

Sarjeant Gallery

What we do

The Sarjeant Gallery builds the cultural wealth of Wanganui through the development, care and interpretation of a major, nationally recognised collection. It provides high quality and diverse exhibitions, both in the Sarjeant Gallery itself and in the Quay Gallery, and is the major component that makes Wanganui a key centre for arts, culture and heritage.

The Sarjeant Gallery provides access to collections, programmes and facilities that better enable Wanganui and Whanganui UCOL to evolve as a unique centre for art education.

Its status as Category I heritage building together with its collections, exhibitions and venue space enrich Wanganui's image for national and international cultural tourism destination.

The Sarjeant gallery recognises and celebrates cultural diversity, particularly the special relationship with Maori, through its role as a bicultural arts forum.

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

The Sarjeant Gallery's services include:

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

Why we do it

The Council recognises the importance of the Sarjeant Gallery to Wanganui's community and cultural infrastructure. Hosting exhibitions, forums, education programmes and related community events provides social, cultural and economic wellbeing benefits. The gallery fosters and encourages Wanganui's dynamic local art scene and gives people access to national and international works, which would not otherwise be provided. The gallery is also a key tourist destination.

The Sarjeant Gallery's exhibition programme meets the professional quality and creative standards required to maintain its standing as an art institution of national significance.

Visual arts make a difference to the vibrancy of a place and the Sarjeant and Quay Galleries are major contributors to the special character of Wanganui.

Council accepted the terms of the 1912 Sarjeant Bequest to "establish and maintain a Public Fine Arts Gallery for the reception, purchase and acquisition of pictures and sculptures and other works of high art in all its branches for the public benefit and for the use of the public". The Bequest also tasked the Council with the Gallery's management, which it has undertaken since the Sarjeant opened in 1919.

This activity aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district. Gallery services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
The Sarjeant Gallery collection is deteriorating due to sub-optimal storage.	<ul style="list-style-type: none"> • Environmental control work (temperature and humidity) and fit out for a storage facility is included in the development plan for the Sarjeant Gallery

Sarjeant Gallery

Risk to life, property and the collection in a major earthquake	<ul style="list-style-type: none"> Earthquake assessment and prioritisation of strengthening work Included in the Sarjeant Gallery development plan
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Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community To ensure the city environment is visually attractive with quality urban design To enable residents to achieve success through life-long learning opportunities 	<p>The gallery is an iconic Wanganui landmark with Category I heritage status and it provides access to a locally, nationally and internationally renowned collection and exhibition programme.</p> <p>The Sarjeant's high level of accreditation is maintained by ensuring the highest standards are upheld in the planning of new exhibits and acquisitions.</p> <p>The gallery contributes to the district's tourism product through its arts, culture and historical programme. Sustaining a locally, nationally and internationally relevant art facility enables Wanganui to project itself as a key cultural tourism destination with appeal to both visitors and potential residents.</p> <p>The gallery has successfully maintained its contract with the Ministry of Education to deliver 'Learning Experiences Outside the Classroom'. This facilitates the delivery of programmes to enrich</p>

	the arts education of local school students and provides opportunities for young people to engage with the Sarjeant.
<p>Community partnerships (Social)</p> <ul style="list-style-type: none"> To partner with the community on initiatives which benefit the community and social wellbeing To partner with other agencies to improve outcomes for children and young people 	<p>A strong relationship established with Whanganui UCOL has assisted UCOL in securing and sustaining art and design course certification through the provision of assisted access to exhibitions, collections, reference and research material.</p>
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To support and promote our vibrant arts community To value and reflect our cultural heritage To provide cultural facilities to support cultural wellbeing 	<p>Wanganui's cultural landscape is enriched by the gallery's showcasing of our unique identity and image.</p> <p>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.</p>

Goals and principal objectives

Goal

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

Principal objectives

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

Sarjeant Gallery

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

Potential significant negative effects

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

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Environmental control work (temperature and humidity) and fit out for a storage facility will be addressed
- Improvements at the gallery will see an increase in activity and subsequent growth in exhibition quality, as well as revenue from functions.
- Preventative conservation of the collection will be undertaken as storage issues are addressed. This will mean that slow

deterioration of the collection, currently occurring due to poor environmental control, will be halted following its rehousing in the new space.

- Council will remain committed to funding the same base level of service, including the Quay Gallery

Activity risks

Risk description	Caused by	Level of risk	Management options
Deterioration of the collection will continue to occur as a result of poor environmental conditions. This is particularly an issue with regard to temperature and humidity.	Inappropriate storage facilities	High	Develop improved storage capacity and conditions
Risk to life, property and the collection.	Major earthquake	Moderate	Earthquake assessment and prioritisation of strengthening work Included in the Sarjeant Gallery development plan
Major touring exhibitions do not come to the Sarjeant Gallery	Gallery environmental conditions do not meet requirements	High	Environmental control in gallery exhibition spaces
Education programmes are disadvantaged	Lack of dedicated education space within the Gallery	Moderate	Sarjeant Gallery development plan includes dedicated education space

Sarjeant Gallery

Public assembly and cultural protocols are inhibited	Lack of forecourt / marae area	Significant	Sarjeant Gallery development plan includes appropriate space
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The existing situation described

Asset	Quantity (no)	Gross replacement cost
Sarjeant Gallery	1	\$7.769M*
Tylee Cottage	1	\$206,000
Art Collection	5,500	\$36.2M

*Valuations for Sarjeant Gallery effective June 2010

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

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

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

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

Further to the Sarjeant art collection, the Sarjeant has developed a number of other collections of support material ranging from photographic

records, through art reference library books to general Sarjeant activity archives.

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

This activity will have 11.2 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

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

Planned maintenance is undertaken by Property Services.

Wanganui's Sarjeant Gallery, and its collection of art works, are nationally significant. The Council is applying for government and philanthropic funding to enhance the existing gallery by providing better public and education facilities, appropriate storage and environmental controls, and earthquake strengthening work. This iconic Wanganui building has been assessed as earthquake prone at 5% of new building standard. There may be an opportunity to incorporate the solution for earthquake strengthening into the project. The project timeline will require a phased approach over a number of years. The Council, in this early stage of the project, has committed \$500,000 from the 2011/12 Annual Plan (an amount which had previously been allocated for the environmental control work). Quantity surveying and financial analysis is currently being worked on.

Sarjeant Gallery

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

The principal outputs of the Sarjeant Gallery continue to include:

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

Future demand

Future demand is likely to be influenced by:

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

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

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

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Opening hours

Sarjeant Gallery

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

Sarjeant Gallery Reference Library

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

Quay Gallery

- Monday-Friday: 8.30am to 5.00pm
- Saturday, Sunday and public holidays: 9.00am to 3.00pm
- Closed Christmas Day

Sarjeant Gallery

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁹	Year Target 1 (2012-2013)	Year Target 2 (2013-2014)	Year Target 3 (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Active and culturally rich / Economic prosperity / Community partnerships</i>	The gallery is seen as a key cultural destination providing arts, culture and heritage events of significant appeal	Accessibility	The number of visitors to exhibitions and gallery events ³⁰	43,000 ³¹	44,290	45,618	46,987	48,396	Data collected and recorded daily via manual and auto counting devices	Active promotion of the exhibition programmes; responsiveness to customer feedback – visitor numbers are expected to grow by 3% annually
	Quality exhibitions and programmes are provided to engage, challenge, educate and inspire	Quality	The percentage of visitors satisfied with the gallery's exhibitions	90% ³²	90%	90%	90%	90%	Internally delivered survey of Sarjeant Gallery customers	As above
	The collection is of national significance and is well looked after, developed and interpreted	Quality	The number of items in the collection catalogued to best practice international standards ³³	New	155	674	1,037	1,555	Recorded on the Vernon database	Employment of a dedicated resource to undertake this work

²⁹ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

³⁰ At both the Sarjeant Gallery and the Quay Gallery

³¹ This is the total for both galleries, there were 29,493 visitors to the Sarjeant Gallery recorded in the Annual Report 2010/11

³² Our standard for satisfaction at the gallery is 90%, however, in the 2010/11 year satisfaction with gallery exhibitions exceeded this target and sat at 97%

³³ In order to document all the items in the collection to this standard requires significant background work, for example, provenance checks, photography, inventory work etc. It is planned to increase the number of catalogued items by 10% each year.

Sarjeant Gallery

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ²⁹	Year Target 1 (2012-2013)	Year Target 2 (2013-2014)	Year Target 3 (2014-2015)	Years 4-10 Target (2015-2022)		
	The gallery is appealing to a range of audiences and meets visitor expectations	Accessibility	The number of events held at the gallery	80	60	60	60	60	Online diary of events	The gallery is currently at capacity with its existing staff and building facilities – promotion of the gallery for public and private events will continue to be undertaken
		Quality	The percentage of visitors satisfied with their gallery experience	90% ³⁴	90%	90%	90%	90%	Internally delivered survey of Sarjeant Gallery customers	Responsiveness to customer feedback

³⁴ Our standard for satisfaction at the gallery is 90%, however, in the 2010/11 year satisfaction with the gallery experience exceeded this target and sat at 97%

Royal Wanganui Opera House

What we do

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

The quality of the Royal Wanganui Opera House contributes significantly to Wanganui's cultural capital. This activity, together with Wanganui's other cultural institutions, ensures Wanganui is recognised as a cultural destination

Why we do it

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

The theatre was constructed by Council to commemorate the reign of Queen Victoria. Its excellent acoustic performance is consistently recognised by international artists.

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing cultural facilities to support cultural wellbeing. The Royal Wanganui Opera House contributes to the vision of making Wanganui the best place to live in New Zealand.

Key issues

Key issues	Strategies to address key issues
The building is earthquake prone and this status may compromise sustaining the activity.	Assessment and prioritisation of earthquake buildings is underway.
This activity relies on a strong partnership with the Friends of the	Continue to strengthen the partnership with the Friends of the

Opera House and the Royal Wanganui Opera House Board	Opera House and the Royal Wanganui Opera House Board.
Ability to attract a consistent programme of top of the range shows requires greater investment	Develop a fund able to underwrite the risks associated with a change in programming

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To develop a vibrant central city and riverfront for the enjoyment of the community To provide cultural facilities to support cultural wellbeing 	<p>Through the development of arts facilities and by providing an Opera House service encompassing:</p> <p>A historic theatre seating 830 people that:</p> <ul style="list-style-type: none"> Provides the community with a facility for multiple purposes; Is available for the community to engage in a range of social, cultural, recreational and educational uses; Ensures that its various assets are well maintained; Engages with the community in the development of its infrastructure; and Is provided at a reasonable cost.
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community 	<p>By contributing to Wanganui's unique image and identity as an arts and cultural hub.</p>

Royal Wanganui Opera House

Goals and principal objectives

Goal

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

Principal objectives

- To provide Wanganui with an outstanding theatrical programme.
- To provide a premier venue for theatrical productions.
- To ensure the accessibility of the Opera House for public use.
- To ensure the maintenance of the Opera House to prolong its service capacity.
- To recognise and preserve the building's historic classification.

Potential significant negative effects

There are no negative effects from this activity.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Council continues to provide the current level of service.
- Only essential asset maintenance will be undertaken.
- The service is delivered through the collaborative partnership between the Council and the Friends of the Opera House
- Council continues the current funding structure

Activity risks

Risk description	Caused by	Level of risk	Management options
Forced closure of building	Risk of damage to building by major earthquake	Low	Dependent on Council's earthquake

			strengthening programme priorities
Forced closure of building	Actual damage to building by major earthquake or fire	Low	Dependent on Council's earthquake strengthening programme priorities The Royal Wanganui Opera House Fire Prevention Strategy
Reduction in income	Drop in patrons due to local economic climate	High	Programme a range of shows to ensure a cross section of the community is served
Loss of shows	A drop in venue quality making the Royal Wanganui Opera House less desirable for show promoters	Moderate	Work in partnership with the Friends of the Opera House to ensure a good standard of maintenance.

Resource management issues

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

Royal Wanganui Opera House

The existing situation described

Asset	Quantity (no)	Gross replacement cost \$
Royal Wanganui Opera House	1	8,386,753

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

This activity will have 3.3 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The operation of the Royal Wanganui Opera House works effectively through the relationship between the Council, the Friends of the Opera House and the Royal Wanganui Opera House Trust Board.

Future demand

Future demand will be based on marketing the iconic nature of the Royal Wanganui Opera House to engage in a regional and national market. Future demand for this activity could be driven by the national scarcity of high quality, medium sized, operational theatres

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz

Funding the annual net cost – who pays?

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

Exclusions / deferrals

The following items have been excluded or deferred from the budget:

- \$390,000 for seating improvements has been deferred until 2013/14 while earthquake strengthening work is considered.

Impact on service levels

- No change to level of service.

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:

Council 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 Target 1 (2012-2013)	Year Target 2 (2013-2014)	Year Target 3 (2014-2015)	Years 4-10 Target (2015-2022)		
Active and culturally rich / Economic prosperity	The Royal Wanganui Opera House is recognised as a special and unique cultural facility	Accessibility	The number of days each year that the Royal Wanganui Opera House hosts events	80	125	126	126	127	Royal Wanganui Opera House booking diary	Improvements to technical stock (e.g. making sure equipment is of a good standard and up to date); assistance with the marketing of events to the local/regional community
		Quality	The percentage of patrons satisfied with the Royal Wanganui Opera House	87%	90%	90%	90%	90%	Independent Community Views Survey	Improvements to seating
		Accessibility	The number of patrons who attend shows at the Royal Wanganui Opera House each year	24,426	25,000	26,000	26,000	27,000	Royal Wanganui Opera House box office records	Increasing usage of the online ticketing system; improvements to seating; delivery of targeted advertising

³⁵ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

War Memorial Hall – Conference and Convention Centre

What we do

Constructed as a living memorial to those who lost their lives in World War II, the Centre is now considered to be one of the finest examples of New Zealand modernist architecture and is registered as a Historic Places Trust Category 1 Historic Building.

The Centre comprises three versatile spaces available for public hire, as well as a large forecourt/foyer. The Centre is a truly unique venue for meetings of 30 to 1300 people. Data projectors, screens, whiteboards and a sound system are available in-house and a fully equipped catering server offers the flexibility to use external caterers.

Why we do it

The War Memorial Hall was built in 1955-1960 as a memorial to those who lost their lives in World War II and is one of the finest examples of New Zealand modernist architecture. It has cultural and symbolic significance as the city's main war memorial.

In 2008 the Hall was renamed the Wanganui War Memorial Conference and Convention Centre. The Centre is considered to be the community's Civic Centre and is a major iconic landmark building in Wanganui. The Centre enables the community to undertake a variety of community and commercial uses which contribute to the wellbeing of the community.

Key issues

Key issues	Strategies to address key issues
The focus is to encourage greater use of the facility, including conferences, to provide economic benefits to the district, without compromising the heritage value of the memorial.	Temporary partitions to improve conferencing facilities are now available and new projectors have been added recently. There is a need for changing rooms to be refurbished, replacement of carpets and chairs in the Concert Chamber and some roving microphones.

Key issues	Strategies to address key issues
The cost of future earthquake strengthening work is high and will be a financial burden on the community.	This is a priority.
Water penetrating the exterior fabric of the building.	Repair work has been postponed until earthquake strengthening work is complete.
Building has Category 1 Historic Places Trust status.	Continue to work to comply with this status.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
An active and culturally rich community (Cultural) <ul style="list-style-type: none"> To value and reflect our cultural heritage To provide cultural facilities to support cultural wellbeing 	Providing a facility to enable the community to enjoy a range of social, cultural, recreational, educational and commercial uses. Managing the facility in a way that preserves the historic heritage value.
Economic prosperity (Economic) <ul style="list-style-type: none"> To promote and market Wanganui to attract visitors and businesses and instil pride in our community To support initiatives and events which benefit the community and economic wellbeing 	Promoting the venue as a versatile community and conference facility.

War Memorial Hall – Conference and Convention Centre

Goals and principal objectives

Goal

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

Objectives

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

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Noise and disorderly behaviour arising from events at cultural facilities		✓	✓	✓	<ul style="list-style-type: none"> • Conditions of hire. • Liquor licence is responsibility of hirer. • Security and Council staff present at all events. • Queens Park is separated from residential areas.
Damage to buildings or compromise to public	✓	✓	✓	✓	<ul style="list-style-type: none"> • Council policy on strengthening earthquake

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
safety resulting from major earthquake					prone buildings. <ul style="list-style-type: none"> • Emergency evacuation procedures. Comply with District Plan rules, building codes and Resource Management Act where appropriate.
Loss or theft of valuable heritage items	✓	✓	✓	✓	<ul style="list-style-type: none"> • Security measures in place. • Fire suppression facilities in place. • Alcohol ban in public places, additional security and operational staff over the summer season.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties	✓	✓	✓	✓	<ul style="list-style-type: none"> • Asset management plan in place, full facility maintenance contract requiring a proactive approach to property maintenance.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Bookings to use the facility remain static.

War Memorial Hall – Conference and Convention Centre

- The War Memorial Centre is strengthened in accordance with the Council's Earthquake Prone Buildings Policy
- The War Memorial Centre continues to have an economic development rationale.
- The War Memorial Centre continues to be promoted as Wanganui's largest conference and convention centre.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Equipment/plant/building failure	Breakdown of operational equipment plant or building facilities	Moderate	Improved feedback process, survey users Funded programme maintenance Training of staff in building issues
Staff safety	Lack of staff training Lack of staff support and systems Lack of preparedness Inadequate facilities, location Operating hours	Low	Documentation of operating procedures Follow through actions from health and safety list Maintain training Crime Prevention Through Environmental Design (CPTED) applied to locations
Accessibility	Inadequate provision of access Bad building design	Low	Develop online booking system Better access

	Poor web design		
Security issues	Inappropriate level of physical security measures, procedures and/or systems	Low	Investigate security options and improvements in facilities Improve client briefings for security requirements for functions
User issues	Facility users not meeting agreement requirements (e.g. events, functions) Standard of facilities and or resources Availability	Low	Formalise pre and post inspections Develop streamlined booking system online with checklist Documentation of process

Resource management issues

There are no resource management issues for this activity.

The existing situation described

Asset	Quantity (No.)	Gross replacement cost
War Memorial Conference and Convention Centre	1	7,071,835

This activity will have 1.9 budgeted full-time equivalent (FTE) staff members in 2012/13.

War Memorial Hall – Conference and Convention Centre

Future demand

Potential issues affecting future demand

- Ageing population
- Economic recession
- Earthquake strengthening requirements
- The building's heritage and memorial status
- Changing customer expectations for the facility
- Changes in technology

Demand management planning

Planning for the future focuses on aligning demand with the available resources to ensure genuine needs are met and community benefit is maximised. Greater emphasis on marketing the unique selling points of the Centre, securing repeat bookings and actively targeting specific niche events will help to maximise utilisation of existing assets without the need for significant levels of new assets or services. On-going partnerships with the Whanganui Regional Museum, Alexander Turnbull Library and Returned Services Association (RSA) should further enhance the longevity of the Centre.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

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

Exclusions / deferrals

There are no exclusions or deferrals for this activity

War Memorial Hall – Conference and Convention Centre

Service levels, performance measures and targets

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

Council outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline ³⁶	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Active and culturally rich	The Hall is cared for as a living memorial and a heritage building	Quality	The retention of Category 1 heritage status ³⁷	100%	100%	100%	100%	100%	Property records and NZHPT	Ongoing maintenance of facility; introduction of collateral to promote history/functions of the centre; feedback from RSA
Economic prosperity	A successful conference and convention centre is operated and the Hall is available for community use	Quality	The percentage of the community satisfied with the War Memorial Centre	63%	75%	80%	85%	90%	Independent Community Views Survey	Use of client feedback forms to improve service delivery; use of a Future Development Plan
		Accessibility	The number of people attending functions and visiting the War Memorial Centre each year	New	23,200	23,300	23,400	23,500	Internal data / client feedback	Improvements in customer service and upgrades to facilities and equipment

³⁶ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

³⁷ This is given by the NZ Historic Places Trust (NZHPT) to places of "special or outstanding historical or cultural heritage significance or value"

Whanganui Regional Museum

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. The Council funds the Whanganui Regional Museum Trust to operate the Museum activity. The funding allocated for 2012/13 is \$680,000.

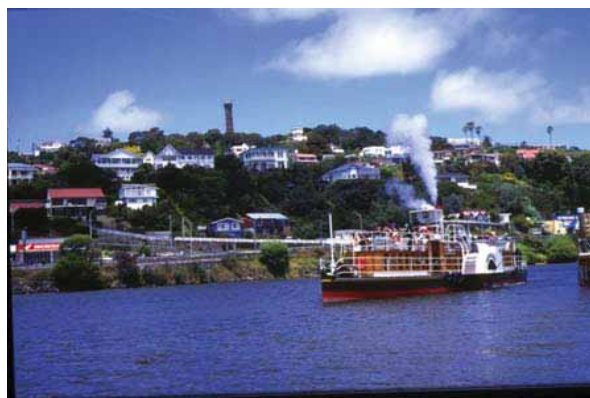
The Local Government Act 2002 requires local authorities to promote the cultural wellbeing of their communities. The majority funding of the Whanganui Regional Museum is one important way the Wanganui District Council has chosen to meet this requirement.

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

Economic development group

Economic development
Central Business District maintenance

Economic development group



The scope

This group of activities promotes and supports the economic wellbeing of the community – making Wanganui a great place to live and visit. The activities included in the group are:

- Economic development
- CBD maintenance

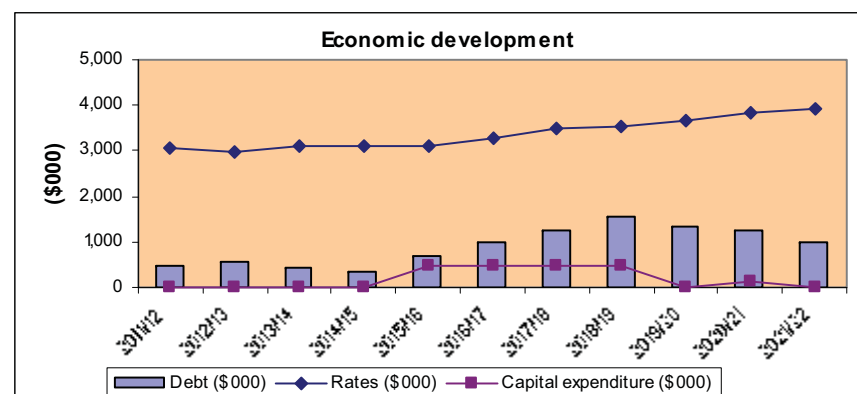
Economic development

Economic development is the process which influences growth and development of the district's economy to enhance the economic and social wellbeing of the community. Our goal is to foster economic growth and wellbeing in order to improve business success, employment opportunities and the wealth of the community.

CBD maintenance

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

Likely expenditure and funding trends for the next 10 years



Economic development

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	2,534	2,445	2,526	2,529	2,507	2,626	2,742	2,759	2,821	2,956	3,029
Targeted rates (other than a targeted rate for water supply)	510	515	557	566	601	665	742	795	844	894	912
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	20	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	51	73	75	77	80	82	85	88	91	94	97
Total Operating funding (A)	3,115	3,032	3,158	3,172	3,188	3,373	3,570	3,642	3,756	3,944	4,037
Application of operating funding											
Payments to staff and suppliers	2,398	2,500	2,613	2,605	2,609	2,703	2,781	2,891	2,957	3,057	3,162
Finance costs	43	43	34	27	36	59	78	98	102	91	79
Internal charges and overheads applied	474	389	410	440	416	457	481	481	498	549	546
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	2,915	2,932	3,058	3,072	3,061	3,219	3,340	3,470	3,556	3,696	3,787
Surplus (deficit) of operating funding (A - B)	200	100	100	100	127	153	230	173	200	248	250
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(200)	(100)	(100)	(100)	350	300	250	310	(200)	(100)	(250)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(200)	(100)	(100)	(100)	350	300	250	310	(200)	(100)	(250)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	0	0	0	439	453	468	483	0	0	0
-to replace existing assets	0	0	0	0	37	0	12	0	0	148	0
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	0	0	0	0	477	453	480	483	0	148	0
Surplus (deficit) of capital funding (C - D)	(200)	(100)	(100)	(100)	(127)	(153)	(230)	(173)	(200)	(248)	(250)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Economic development

What we do

Economic development activity facilitates growth and development of the district's economy. 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 split between the Council and the council controlled organisation Wanganui Incorporated (WINC).

The services provided by Council include business and visitor services:

- Economic development initiatives - including support for industry cluster groups and helping businesses recognise the opportunities associated with ultra fast broadband
- Business development – promotion of the New Zealand Trade and Enterprise Regional Partnership Network programme, facilitating business clusters, facilitating research into business opportunities, support for business.
- Skilled Worker Attraction Programme (SWAP) – promoting Wanganui to skilled workers overseas.
- Visitors – promoting Wanganui nationally and internationally, to attract visitors.
- i-Site – Visitor information and booking service
- Events – liaising with event organisers and assisting with the collaborative marketing of events, aimed at attracting visitors to Wanganui.
- Impact Funding – financial support for events, conferences and business initiatives that provide economic benefit to the community.
- Conference Bureau – promoting Wanganui as a small to medium conference destination.
- Film Liaison Office – promotes Wanganui as a film-friendly destination and coordinates film approval applications

The services provided by Wanganui Incorporated include:

- Support to the INTRANZ training initiative
- Management of the Wanganui Glass School

Why we do it

Council aims to provide a business friendly environment in order to attract new residents and businesses in order to grow our economy. A major challenge for this community is to reverse our population decline and restore the city and district to national prominence. As a result, the delivery of this activity is directly related to the achievement of community wellbeing and recognises the community's consistent prioritising of prosperity and growth. Without a sound economic base it is difficult to enhance the other aspects of community wellbeing.

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

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

Economic opportunities are a key component of Council's Family-friendly Strategy and Economic Development contributes in particular to improving economic prospects, our image and sense of community pride, physical and community connectedness, and opportunities for community, education and learning.

Key issues

Key issues	Strategies to address key issues
Challenging global economic environment	Enabling existing businesses to make the most of market opportunities including funding of a dedicated resource to realise digital opportunities locally through the roll out of Ultra Fast Broadband. Research to identify specific opportunities for economic growth
Wanganui's poor national image as	Marketing and promotion to develop

Economic development

a place to live and visit	a positive image and enhanced visitor information services; Promoting Wanganui as a conference and meeting destination; implementation of the district's Visitor Strategy and Economic Development Strategy; development of an Electronic Media Strategy.
Viability of the Glass school	Council has included \$95,000 in this Plan for 2012/13 to support the Glass School. A decision on future support of the Glass School will be made in late 2012. Re-integrate the Glass School with UCOL Quay School of the Arts.
Youth employment issues	Continue to support INTRANZ as a means of training and connecting youth with industry; Supporting the Mayoral taskforce for Jobs initiative in particular the work of the Wanganui Youth Taskforce in connecting business with the Taskforce.
Attracting new businesses	Promoting Wanganui as an attractive place to do business and live; Profiling some of Wanganui's internationally successful businesses; Regional Partnership Network; Skilled Worker Attraction Programme. Made in Wanganui Campaign; Promote Wanganui as a centre for innovative business; Supporting and assisting the development of the Wanganui Innovation Network
Retaining Wanganui's competitive	Maximising the opportunities for

advantage from the early roll out of ultra fast broadband	businesses by seeking funding for appropriate resources.
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Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To partner with business and industry to facilitate economic growth To facilitate the provision of enhanced communication networks and enable efficient movement of people and goods To promote and market Wanganui to attract visitors and businesses and instil pride in our community To support initiatives and events which benefit the community and economic wellbeing 	<p>Promotion and marketing of Wanganui is undertaken to attract visitors and to improve Wanganui's image.</p> <p>Promotion and education of increased digital opportunities following roll out of Ultra Fast Broadband.</p> <p>This includes increased funding support of \$20,000 for the New Zealand Masters Games.</p>
<p>Community partnerships (Social)</p> <ul style="list-style-type: none"> To ensure we are connected to each other, New Zealand and the world To partner with the community on initiatives which benefit the community and social wellbeing To partner with other agencies to improve outcomes for children and young people 	<p>INTRANZ working with other agencies to improve outcomes for youth and assist them to reach their full potential.</p> <p>The Council partners with Wanganui UCOL to ensure the educational and cultural benefits from the Glass School are retained.</p> <p>Business clusters better connects Council with Business and assists in improving Council</p>

Economic development

	<p>responsiveness to business.</p> <p>Skilled workers attraction programme SWAP – encourages ethnic diversity and supports new immigrants while enhancing Wanganui's skills base and grow our population.</p>
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To support and promote our vibrant arts community To provide cultural facilities to support cultural wellbeing To provide education, literacy and self-improvement opportunities 	<p>Wanganui Glass school provides a unique learning opportunity and enhances Wanganui's reputation as an artistic and culturally rich community.</p>

Goals and principal objectives

Goal

To work in partnership with the community to improve business success, employment opportunities and the wealth of the community.

Principal objectives

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

Potential significant negative effects

There are no potential significant negative effects.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Activity assumptions

- The Council continues its involvement in economic development.
- The Billy Webb Challenge will receive funding of \$40,000 per annum for the first three years of the plan, with yearly reviews of this funding allocation.
- Wanganui Incorporated continues to deliver economic development services.
- Council's commitment to the Glass School continues.
- A new site for the Glass School is found and the required funding secured.

Activity risks

Risk Description	Caused By:	Level of risk	Management Options
Our local economy is negatively impacted	Caused by the global economic downturn.	Moderate	<p>Continue promotion of business planning options and business assistance programmes</p> <p>Utilisation of enhanced digital capabilities.</p> <p>Strengthen relationships with neighbouring Economic</p>

Economic development

			development agencies and business training providers Strengthen relationships with Whanganui Employers Chamber of Commerce
Growth in the business sector is threatened.	A shortage in skilled labour	Moderate	Continue efforts to increase skills training options for youth Smarter recruitment opportunities realised by effective roll out of ultra fast broadband. Build relationships with business to better understand skill requirements and shortages
Businesses without succession plans.	An aging workforce	High	Increase efforts to expose local business to business planning assistance – RPN particularly
Visitor numbers drop.	Recession and negative publicity	Moderate	Increase marketing effort to highlight the short break

			options Increase efforts to profile Wanganui as a visit option Capitalise on regional relationships and initiatives (Te Kahui Tupua and the Mountain to Sea Cycleway). Increase efforts to capitalise on events to promote Wanganui
Glass School is not viable.	Student numbers are not sufficient	High	Reintegrate the school into UCOL Review programme options
Central Government funding decreases	Competition from new macro-regions.	High	Lobby to have Wanganui considered as an autonomous region
Political changes could result in changes to the way the service is delivered.	Elections	Low	Development of sound Strategies and Plans that are well communicated to incoming Councils. Building good relationships with key Councillors.
Potential digital opportunities are unable to be	Lack of Council resource	Significant	Additional \$40,000 allocated in this plan for a dedicated

Economic development

realised			resource to promote digital capacity community wide..
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Resource management issues

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

The existing situation described

The book value of all the assets in the Economic development activity is estimated to be \$1.95M. The assets are currently valued as follows:

Land and buildings: \$1.94M
Furniture and fittings: \$16,000

The activity has been reviewed in terms of structure and staffing. As result the activity is now well staffed and with the Economic Development Strategy there is better direction and focus.

The Council's Family-friendly strategy reinforces the view that a thriving economy is a district priority to ensure that Wanganui is an attractive place for people to relocate to, live in, do business in and visit. Its Vision for 2022 provides a clear direction for the Economic Development Strategy and the Economic development staff.

The Visitor Strategy provides a clear work plan for the achievement of growth in the visitor area with the work of the newly established Discover Wanganui Working Party focusing on the achievement of the strategy outcomes.

National research on perceptions of Wanganui and the quality of life Wanganui has to offer will inform these strategies.

A new Visitor centre has now been established and the development of this facility as a key asset in attracting and informing visitors is a key focus.

Work on implementing Wanganui's Digital and Broadband Strategies to enhance the district's broadband capability is well underway, with Ultrafast Fibre building a \$35M fibre network in Wanganui. The Council's key focus will be on facilitating growth in all areas of UFB use as a business and social capability multiplier. To this end Council has allocated an extra \$40,000 for the first three years of the plan for a dedicated person to facilitate digital uptake throughout the community.

The Glass School currently established on the former Whanganui UCOL site and work has begun to reintegrate the school with UCOL's Taupo Quay campus. Council's ongoing commitment centres on the successful integration of the school with UCOL.

This activity will have 9.3 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

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

Greater effort will be required to ensure business can capitalise on the opportunities provided by UFB

Ongoing coordination of the broadband development project will be required.

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

Future demand

Focusing the Economic development activity efforts to give effect to the outcomes sought from the vision of Wanganui 2022.

Key components of encouraging business growth will be:

- Providing or facilitating the provision of land and infrastructure essential for business growth.
- Working with the business sector to better understand the market.

Economic development

- Promoting Wanganui's commercial capability and opportunity.
- Having Council fully understand the business imperatives when providing services, both supportive and regulatory, to businesses.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

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

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

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

Some other funding is provided from central government funding sources.

Exclusions / deferrals

- The Impact Fund has been reduced by \$140,000 to \$60,000 per annum (\$80,000 per annum excluded).
- Funding for the Conference Bureau has been reduced by \$10,000 to \$10,000 per annum (\$10,000 per annum excluded).

Impact on service levels

- The reduction in Impact Fund funding will mean that some events and groups that support Wanganui's economic development will not be funded. This may lead to a reduction in the size and number of events in Wanganui.
- Other exclusions are not expected to affect levels of service.

Economic development

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ³⁸	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / Community partnerships / Active and culturally rich</i>	Wanganui is supported to grow and prosper and Council works with key partners to make this happen	Quality	The percentage of customers who consider their contact with economic development to be good or very good	47%	60%	80%	90%	90%	Internally delivered survey of economic development customers from the previous 12 months	Implementation of an Economic Development Strategy; publication of newsletters and hosting of regular meetings; roll-out of an improved web presence; use of social media; further development of cluster groups; strengthening of relationships internally and externally; move to a new more publically accessible location

³⁸ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Economic development

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ³⁸	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / Community partnerships / Active and culturally rich</i>		Connectivity	There is an increasing trend amongst Wanganui businesses in the uptake and business use of UFB	New	4% of all businesses with UFB built past	6% of all businesses with UFB built past	8% of all businesses with UFB built past	10-20% of all businesses with UFB built past	Internally delivered of survey local businesses	Providing direct support to the UFB business groups; delivering general promotion of the benefits of UFB; supporting business innovation networks
	Wanganui is promoted as a great place to live and visit	Effectiveness	The number of visitors to Wanganui track in line with national trends (as a share of national visitor figures)	New	0.524%	0.524%	0.53%	0.54%	Commercial Accommodation Monitor (national survey conducted by Statistics NZ)	Increasing Wanganui's national profile; delivering targeted promotional campaigns; hosting media visits; implementation of the district's Visitor Strategy; development of an Electronic Media Strategy; providing support to significant events
		Effectiveness	The percentage of people in New Zealand who consider Wanganui to be a tourism destination	New	50%	52%	54%	Increase by 2% each year	Independent National Perceptions Survey	As above

Economic development

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ³⁸	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / Community partnerships / Active and culturally rich</i>		Quality	The percentage of local people who think the quality of life in Wanganui is better or the same as the year before	New	90%	90%	90%	90%	Independent Community Views Survey	Delivery of local marketing campaigns celebrating the best of Wanganui; the staging of events; development of local pride; operation of 'friends and family' campaigns
	The i-Site provides excellent customer service with the right information delivered to locals and visitors	Quality	The percentage score given by the Qualmark Endorsement Assessment Report (measuring elements such as customer service, the facilities and cultural considerations)	88%	91%	94%	97%	100% (Gold plus receipt of an Enviro Award)	Qualmark Endorsement Assessment Report	Provision of an interactive touchscreen customer survey; collection of customer feedback through a 'comments book'; delivery of staff training in sales and customer service; implementation of the Customer Care Strategy
	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 average spend per transaction at the i-Site each year	New	\$19.00	\$21.00	\$22.00	\$23.00	Financial report	Delivery of sales training to staff; use of a Visitor Centre Advisory Group; ongoing review of the centre's flow and stock

Central Business District maintenance

What we do

In 1990 the Wanganui District Council prepared concept plans for revitalising the central business area of Wanganui. These studies identified the essential activities that were paramount for establishing a thriving and energetic 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 Council has entered into with Mainstreet Wanganui Incorporated and includes garden and paving maintenance as the main activities.

Why we do it

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

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

The rationale for service delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: an active and culturally rich community, economic prosperity and a safe and healthy community. This activity also supports a good image and sense of identity, connectivity and access to recreational and cultural activities. Central Business District maintenance services contribute to the Council's mission to partner with the community to create a flourishing and family-friendly environment.

Key issues

Key issues	Strategies to address key issues
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The physical streetscape has been in place for 19 years and will soon need a refresh.	\$1.2m allocated in middle years of this plan.
Potential expansion of CBD maintenance area to include the Old Town/Riverfront Development area.	Working through a process with Mainstreet and other key stakeholders to determine costs, levels of service and priorities.
Guyton Street Group has expressed the desire for enhancement of Guyton Street to complement the CBD.	Working through a process with Mainstreet and other key stakeholders to determine costs, levels of service and priorities. At this stage the group envisages no ratepayer input.
Continued viability of summer and winter hanging basket programme	This will be worked through with Mainstreet Wanganui and its members to agree on an appropriate level of service and funding.

Community Outcomes and wellbeings

Community (wellbeings)	Outcomes and	How the activity contributes
Active and culturally rich (Cultural)	<ul style="list-style-type: none"> To develop a vibrant central city and riverfront for the enjoyment of the community 	By fostering Wanganui's unique identity and image in a positive way. By providing an attractive CBD and contributing to Wanganui's recognition as a great place to live and visit.
Economic prosperity (Economic)	<ul style="list-style-type: none"> To ensure infrastructure meets the needs of current users and future development To promote and market Wanganui to attract visitors and businesses and instil 	By maintaining services and facilities to a high level, thereby encouraging residents to take pride in, and visitors to value, Wanganui's rich heritage, culture and amenity values. This also promotes Wanganui as a great place to live for all people.

Central Business District maintenance

<p>pride in our community</p> <ul style="list-style-type: none"> To ensure the city environment is visually attractive with quality urban design 	
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To provide a safe transportation network that meets the needs of all users 	<p>Pavements and pedestrian crossings are safe for all abilities. Through Mainstreet Wanganui's provision of safe and sanitary public toilet facilities</p>

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 Wanganui's brand and identity that adds to the overall ambience and heritage values of the district.

Principal objectives

- To contribute to the beautification of the environment by providing a range of landscape enhancements including maintenance of grassed areas, trees, flower gardens and planting at selected traffic islands.
- To provide a 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 on the social, economic, environmental or cultural wellbeing of the community.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- The level of service will reduce over the first three years of the plan and then rise again in 2015/16 when the landscape upgrade works are initiated.
- Only essential asset maintenance and replacement will be undertaken over the next 10 years.
- Service delivery continues to be outsourced to Mainstreet Wanganui.
- Council continues the current funding structure for maintenance.
- Council will continue to programme the replacement of street trees in the Central Business District.
- Mainstreet Wanganui Incorporated continues to exist.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Reduced service levels and deterioration of assets	Reduced Council funding	Low	Keep funding at sustainable level
Heritage characteristics of the built environment are lost	A significant earthquake or seismic upgrading	Low	Earthquake Prone Building Taskforce considers key issues around seismic upgrade and develops a plan that mitigates the risk of loss of character while

Central Business District maintenance

			ensuring safety standards are met
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Resource management issues

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

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

The existing situation described

The assets are currently valued as follows:

Asset	Quantity (no)	Gross replacement cost \$
Building	37	198,758
Building fit out	8	14,922
Ground cover	7	2,559
Horticulture	62	580,017
Park and street furniture	303	1,974,848
Pathways	27	2,332,492
Road parking	1	114,955
Security systems	12	189,904
Structures	6	981,613
Water features	2	389,632
Grand Total	465	6,779,701

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The Central Business District maintenance activity is delivered in partnership with Mainstreet Wanganui through a high-level, performance-based contract. Mainstreet Wanganui also offers the CBD owners and occupiers an extended level of service; for example, promotion and marketing of CBD businesses. This arrangement evolved out of a wish to give owners and occupiers of property in the CBD a direct stake in determining and delivering the CBD maintenance level of service.

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Future demand

At present the Wanganui district population is expected to remain static for the next 10 years, but with an increasing number of aged residents. Public expectations of levels of service are anticipated to rise in relation to accessible public conveniences and pavements suitable for mobility scooters and the elderly.

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

Central Business District maintenance

Funding the annual net cost – who pays?

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

At the Request of Mainstreet Wanganui Incorporated, an additional \$41,000 has been added to the Promotion and Marketing Levy via the targeted rate. This has been offset by a reduction in overhead allocation with the net effect that there is a \$29,000 reduction in the rates requirement for this activity in 2012/13.

Exclusions / deferrals

The following Capital replacement items have been excluded from the budget:

2019/2020

Bike racks - \$21,000
Bud lights - \$9,000
Canopy and pillars - \$14,000
CCTV - \$24,000
Bollard chains - \$4,000
Flower boxes - \$2,000
Phone box - \$34,000
Round tree cages - \$20,000
Up-lights - \$2,000

2020/2021

Bollard chains - \$22,000
Lights - \$2,000
Rocket light - \$2,000
Round tree cages - \$43,000
Stage - \$5,000

2021/2022

Bulkhead - \$2,000

Impact on service levels

- Visual appeal of the excluded items may reduce as they deteriorate. This will not change the service level, but may reflect on Wanganui's image.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Opening hours

Public toilets in the CBD

- Monday-Sunday: 7.30am to 6.00pm

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:

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Active and culturally rich/ Economic prosperity	The CBD is vibrant and contributes to the positive image of Wanganui	Quality	The percentage of residents satisfied with the contribution the CBD makes to their lifestyle and the image of Wanganui	73%	90%	90%	90%	90%	Independent Community Views Survey	Inclusion of funding for a moderate refresh of the CBD's physical environment;; standardisation and extension of the Wanganui in Bloom programme; continuation of our work with Mainstreet; investigation of potential expansion of CBD maintenance area to include the Old Town / Riverfront development area; investigation of Guyton Street enhancement to complement the CBD

³⁹ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Central Business District maintenance

Council 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 Target 1 (2012-2013)	Year Target 2 (2013-2014)	Year Target 3 (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community	The CBD is a great place to spend time – it's safe, it's clean and it's attractive	Quality	The percentage of people satisfied with the cleanliness of the CBD	New	90%	90%	90%	90%	Independent Community Views Survey	Regular resealing of the paving (it looks nicer and is easier to clean)
	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	0	<12	<12	<12	<12	CRM system	Ongoing improvements to contract specifications and performance requirements (e.g. provision of a 'last cleaned' board)

Community facilities and services group

Cemeteries
Waste minimisation
Pensioner housing
Community buildings
Emergency management
Regulatory services

Community facilities and services



The scope

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

Cemeteries

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

Waste minimisation

Provides for the effective management and minimisation of solid waste in our district to protect the health and sustainability of our community and natural environment

Pensioner housing

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

Community buildings

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

- Arts Society Building
- Castlecliff Town Hall
- Duncan Pavilion
- Ladies Rest building
- Repertory Theatre
- Ward Observatory
- T.S. Calliope
- The former Red Cross Building at Cooks Gardens
- Upokongaro Hall

In rural areas there are seven halls available for public use and hire:

- Brunswick Hall
- Fordell Hall
- Kai Iwi Hall
- Mangamahu Hall
- Maxwell Hall
- Okoia Hall
- Rapanui-Mowhanau Hall

Emergency management

The Emergency management activity:

- Works to reduce the risk of emergencies
- Prepares the community to respond to emergency situations
- Co-ordinates effective responses to, and recovery from, emergency situations
- Promotes and carries out fire control in rural areas

Regulatory services

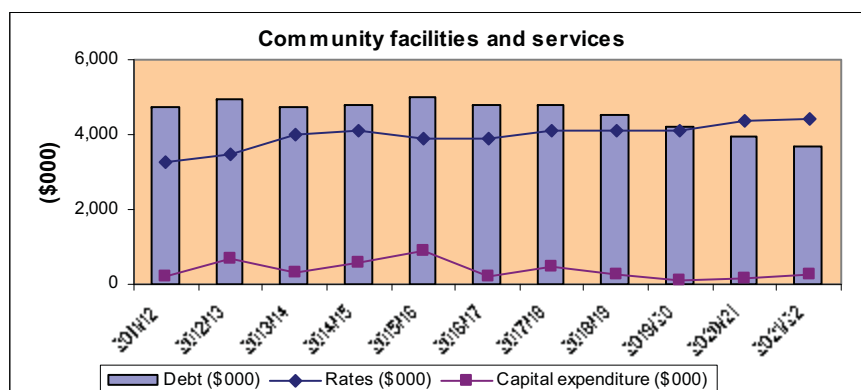
Regulatory services include advice, consent management, assessment, compliance and enforcement in the following areas:

- Animal control
- Building control
- Environmental health

Community facilities and services

- Liquor licencing
- Parking services
- Resource management planning
- Stormwater compliance
- Environmental policy

Likely expenditure and funding trends for the next 10 years



Community facilities and services

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,270	3,451	3,988	4,082	3,891	3,916	4,124	4,106	4,103	4,357	4,435
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	4,013	3,939	4,060	4,197	4,360	4,508	4,654	4,804	4,970	5,132	5,321
Internal charges and overheads recovered	4	7	7	7	6	7	7	7	7	7	7
Local authorities fuel tax, fines, infringement fees and other receipts	923	858	865	882	901	932	953	973	994	1,017	1,040
Total Operating funding (A)	8,210	8,256	8,919	9,168	9,159	9,363	9,738	9,890	10,074	10,513	10,802
Application of operating funding											
Payments to staff and suppliers	6,129	6,192	6,578	6,792	6,839	6,944	7,199	7,373	7,593	7,881	8,129
Finance costs	360	345	339	333	342	342	334	326	307	287	268
Internal charges and overheads applied	1,215	1,384	1,453	1,609	1,484	1,584	1,669	1,632	1,687	1,847	1,819
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	7,704	7,921	8,370	8,734	8,665	8,870	9,203	9,332	9,588	10,014	10,216
Surplus (deficit) of operating funding (A - B)	506	335	549	434	494	493	536	558	486	499	587
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(130)	390	(202)	21	225	(219)	9	(240)	(311)	(275)	(268)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(130)	390	(202)	21	225	(219)	9	(240)	(311)	(275)	(268)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	28	475	72	308	687	11	12	12	12	13	13
-to replace existing assets	168	230	225	297	208	213	483	256	112	161	256
Increase (decrease) in reserves	180	20	50	(150)	(175)	50	50	50	50	50	50
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	376	725	347	455	719	274	545	318	174	224	319
Surplus (deficit) of capital funding (C - D)	(506)	(335)	(549)	(434)	(494)	(493)	(536)	(558)	(486)	(499)	(587)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Cemeteries

What we do

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

Why we do it

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

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

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

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

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 funding policy for this activity. People from out of town burials and cremations receiving a lower subsidy.
The needs of the community in	An area has been developed for

relation to burials and cremation have changed over time	natural burials. The natural burials policy has been reviewed and natural burials will be able to take place from 2012.
Aramoho Cemetery is nearing capacity at its current site	Land has been purchased to extend Aramoho Cemetery. Funding is included in this plan to start infrastructural development of the land.
Aligning the model of delivery to meet future needs	Undertake a review of the method of service delivery.
Lack of headstone maintenance within heritage cemetery	Future budgetary provision for headstone upkeep. Explore partnerships with community organisations.

Community Outcomes and wellbeings

Community (wellbeings)	Outcomes and	How the activity contributes
A safe and healthy community (Social)	<ul style="list-style-type: none"> To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	Providing and maintaining suitable cemetery facilities to ensure public health, including crematorium and burial grounds.
Economic prosperity (Economic)	<ul style="list-style-type: none"> To ensure infrastructure meets the needs of current users and future development To promote and market Wanganui to attract visitors and businesses and instil pride in our community 	Providing attractive and well maintained grounds that contribute to Wanganui's recognition as a great place to live and visit.

Cemeteries

Active and culturally rich (Cultural) <ul style="list-style-type: none"> To value and reflect our cultural heritage To provide cultural facilities to support cultural wellbeing 	Providing and maintaining historic cemetery grounds that encourage residents to take pride in, and visitors to value, Wanganui's rich heritage, culture and amenity values.
Environmental sustainability (Environmental) <ul style="list-style-type: none"> To minimise the impact of waste on the environment 	Adhering to resource consents for discharge to air and planning for diverse burial requirements into the future

Goal and principal objectives

Goal

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

Principal objectives

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

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
There is potential for negative effects on air quality from the cremator				✓	The Council operates a modern cremator that has low emissions. This is monitored regularly and controlled by resource consent conditions.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Council continues to provide the current level of service.
- Service delivery will continue to be outsourced.
- The level of demand for cremations and burial services will remain reasonably static and, with the planned extension at Aramoho Cemetery, there will be adequate plots available for the remainder of this century.
- Council will start to develop the new cemetery extension in 2012/13.
- Council will continue to partially rate fund the activity.
- Natural burials will be able to be provided by 2012.

Activity risks

Risk description	Caused by:	Level of risk	Management options
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Cemeteries

Visual amenity reduced	Slumping ground beams resulting in falling headstones	Moderate	Contractor inspections to assess for safety
Crematorium closed down	Failure to comply with resource consent	Low	Modern cremator along with regular maintenance reduces emission
Unable to provide cemetery services	Natural disaster	Low	Council's Business Continuity and Emergency Management Plan

Resource management issues

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

The existing situation described

The book value of all the assets in the Cemeteries activity is estimated to be \$1.83M. The assets are currently valued as follows:

Land and buildings:	\$1.67M
Plant, equipment and motor vehicles (including intangibles):	\$106,000
Infrastructure:	\$55,000

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

This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The contract for the operation of the Cemeteries activity went out to open tender in 2008 and the current contract expires in 2015. Council monitors the contractor's performance on a monthly basis to ensure that the required performance criteria are being met. Repairs and maintenance are undertaken by professional contractors.

Future demand

The Wanganui district population is expected to remain relatively static, which means that Aramoho Cemetery is likely to be at capacity in approximately 4 - 5 years. Land has been purchased along Somme Parade for an extension to the cemetery.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

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

Exclusions / deferrals

The following item has been excluded from the budget:

- Replacement of slumping ground beams, \$100,000.

Impact on service levels

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

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Cemeteries

Service levels, performance measures and targets

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

Council outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline ⁴⁰	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community/ Economic prosperity/ Environmental sustainability</i>	There are enough burial and cremation plots to meet community need and the public has a choice of options	Availability and choice	The number of plots available for burial or cremation	700 ⁴¹	700	700	700	700	Via the Sexton	Extension of Aramoho Cemetery
<i>Active and culturally rich</i>	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 (including shade and seating)	New	90%	90%	90%	90%	Independent Park Check Survey	Maintenance as required; ongoing contract monitoring to ensure attractiveness
	Heritage records are maintained to help people to connect with the past	Accessibility	The number of official cemetery records available on the Council website	New	35,000	50,000	65,000	Three books each year until the target of 20 books is reached	Report from genealogists	Provision of microfiche training to volunteers; regular communication with genealogists

⁴⁰ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

⁴¹ This figure differs from the Annual Report 2010/11 because it is a combined total of currently serviced and available burial and cremation plots. 'Serviced' means that they are ready for sale / use with edgings, mown strips etc. While we have extra land to develop more plots, these are only brought up to serviceable standard as demand dictates.

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. Council's role in this activity is essentially in the areas where the market fails to provide. Council's 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 Recycling Centre.
- A monthly kerbside recycling collection service for those unable to access the drop-off centre due to disability or being without a car.
- A monthly recycling collection service from participating Wanganui schools.
- Low level waste minimisation education and advice services to the public, schools and other institutions.
- Zero waste education programmes through primary schools.
- Waste minimisation advice to public schools and other institutions.

Why we do it

Waste minimisation activities assist the community's wellbeing by contributing to a safe, healthy, clean and environmentally sustainable environment.

Legislation underpinning this activity includes the Health Act (1956), the Local Government Act (2002) and more recently the Waste Minimisation Act (2008). In accordance with the Waste Minimisation Act, Council adopted its Waste Management and Minimisation Plan in 2009.

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.

Council has established a Waste Minimisation and Environment Working Party, comprising selected councillors, to drive further waste minimisation initiatives for Wanganui in accordance with the goals and aspirations of Council's Waste Management and Minimisation Plan.

Key issues

Key issues	Strategies to address key issues
Establishment of a Resource Recovery Centre for Wanganui to enhance the community's ability to deal with waste in a sustainable manner.	The Waste Management and Minimisation Working Party are driving this project along with interested community groups. Planning is well under way with feasibility and business plans as well as initial discussions with supporting industries and potential funders.
Council's ability to measure waste and waste minimisation in the district.	Discussions occurring with waste companies to share their basic data from transfer stations and landfill.
Lack of kerbside recycling opportunities and recycling opportunities for commercial businesses.	Discussions with waste companies to encourage community uptake of their user pays services. Council is trialling a glass collection service for the hospitality industry.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
A safe and healthy community (Social) <ul style="list-style-type: none"> • To improve people's health, 	Provision of waste services where the market fails or there is public good in doing so.

Waste minimisation

safety and welfare through provision of regulatory activities, water and other services	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 the Recycling Centre, kerbside collection services and proposed Resource Recovery Centre.
Environmental sustainability (Environmental) <ul style="list-style-type: none"> To minimise the impact of waste on the environment To advance environmentally sustainable practices and green technologies 	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 Working Party to look into environmentally sustainable practices and green technologies.

Goal and principal objectives

Goal

A 60% reduction of waste to landfill by 2015.

Principal objectives

- Council investigates enhanced opportunities for waste minimisation at the kerbside.
- Council supports and provides incentives for waste reduction, reuse and recycling.
- Individuals and businesses are supported and encouraged to take greater responsibility for waste minimisation.

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Council's minimalist approach to service provision in this activity, especially kerbside recycling, could contribute to negative social and environmental effects as residents may have less opportunity to minimise waste and private waste practices are either unsustainable or impact negatively on the environment.		✓		✓	Council is in discussion with waste operators on how we can enhance the services they provide to the public. The Resource Recovery Centre will also help meet service demands that currently exist.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Levels of service in this plan are based on the current Waste Management and Minimisation Plan 2009. This plan is due to be reviewed in 2012.
- Budgets are based on receiving \$120,000 per annum from the Waste Minimisation Authority to be spent on waste minimisation services.
- Budgets are based on current contract prices and financial forecasts.

Waste minimisation

- The proposed Resource Recovery Centre will be established using waste levy funds and external funding.
- That private waste companies will continue to provide urban kerbside waste collection services.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Council is forced into provision of waste services	Market failure	Moderate	Discussions with waste operators on how to enhance their services.
Current recycling markets become unsustainable	Market commodity price fluctuations	Moderate	Contracts formed with reputable recycling contractor/s that can access good markets and ride out troughs.

Resource management issues

- Any significant increase in waste minimisation activities at the Peat Street Recycling Centre may trigger resource consent requirements.
- The siting and operation of the proposed Resource Recovery Centre will have to comply with the Resource Management Act and associated plans.

The existing situation described

Asset	Quantity (no)	Gross replacement cost \$
Recycling Centre	1	25,646

This activity has 2.8 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Council owns, operates and maintains the Recycling Centre and associated equipment at Peat Street. Most of the large portable containers at the Recycling Centre are provided and maintained by Council's recycling contractor.

The proposed Resource Recovery Centre is a facility where the public can bring waste and recoverable materials for reuse and recycling. It would provide another recycling centre to complement the existing Peat Street drop-off centre, while increasing the range of materials that could be reused or recycled. It could potentially offer used goods for resale and could include an education centre. It is likely to be a joint venture operation with little call on ratepayer funding. It is likely that the Resource Recovery Centre and Recycling Centre back office operations will merge and rationalise where appropriate.

Council has signalled that it does not intend in the short term to introduce a kerbside recycling service. Its immediate focus is the establishment of the Resource Recovery Centre for the public drop-off of extended waste products for recycling and reuse.

Future demand

Future demand for these services will be driven by public demand and council/government policy. This will be captured through the implementation of the Waste Management and Minimisation Plan.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

This activity is funded by a mix of

Waste minimisation

- Waste Levy funding from the Ministry for the Environment
- Subsidised contract with recycling provider which reflects sale of recycled products
- Rates

The rate is a general rate split 20% to commercial ratepayers, 30% to farming ratepayers and 50% to residential ratepayers.

Exclusions / deferrals

The following item has been excluded from the budget:

- Kerbside recycling service excluded, approximately \$800,000 per annum.

Impact on service levels

- Kerbside recycling service exclusion: Rubbish will continue to go to landfills. There will also be an element of community disappointment as there has been an expectation of gaining a kerbside recycling service. No change to level of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Waste minimisation

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Environmental sustainability/ A safe and healthy community</i>	Waste minimisation and waste collection services are accessible and effective	Accessibility	The average daily number of users of the Recycling Centre	335	>340	>400	>400	>400	Recycling Centre count	Introduction of a second, improved recycling centre in town offering even greater recycling / reuse opportunities
		Quality	The number of complaints received about Council's waste services	4	<6	<6	<6	<6	CRM system	Renegotiation of waste collection contracts for peri-urban and rural areas in 2012
	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	21,396m ³	>20,000 m ³	>25,000 m ³	>25,000 m ³	>25,000 m ³	Recycling Centre daily records	Introduction of a second, improved recycling centre in town offering even greater recycling / reuse opportunities

⁴² The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Waste minimisation

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	The environment is protected by minimising the negative effects from land filled waste	Effectiveness	The amount of waste land filled each year	New	<21,000 tonnes	<21,000 tonnes	<21,000 tonnes	<21,000 tonnes	Certified weighbridge records from landfill	Introduction of a second, improved recycling centre in town offering even greater recycling / reuse opportunities; encouraging waste companies to enhance their user pays services throughout the district; trialling of a glass collection service for the hospitality industry

Pensioner housing

What we do

Wanganui District Council provides 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.

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

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

	Complexes	'Granny flat' units
Age	60 years	55 years
	55 years if surplus vacancies	Younger in some circumstances e.g. disabilities
Assets	\$60,000 – not including car, furniture etc.	Same as complexes
Income	On a benefit or earning less than \$17,000 per annum per applicant	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.

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.

Its rationale for delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: a safe and healthy community and community partnerships. This activity also contributes to a good image and sense of identity and good health care services.

Key issues

Key issues	Strategies to address key issues
Empty units/occupancy	Subject to full review by Council
Loans	Principal will be repaid from operating surpluses if and when they eventuate
Reduced supply	Subject to full review by Council
Obsolescence – function and economic issues – no ramps, car ports etc – life is different from 1940s.	Look at funding strategies to upgrade and consider conversions
Rental projections may exceed market rates	Monitor market within Wanganui to ensure we don't price ourselves out of the market

Pensioner housing

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To improve people's health, safety and welfare through provision of regulatory activities, water and other services To support and collaborate with the health services to retain access to trusted health services 	<p>Providing safe housing for the elderly with limited means. Providing warm, healthy housing for the elderly with limited means.</p>
<p>Community partnerships (Social)</p> <ul style="list-style-type: none"> To ensure we are connected to each other, New Zealand and the world To partner with the community on initiatives which benefit the community and social wellbeing To partner with other agencies and value older people in our community 	<p>Providing a housing environment that allows the elderly to stay connected with their contemporaries. Providing welfare support to the pensioner housing residents. Providing connectivity services through the Computers in Homes programme.</p>

Goals and principal objectives

Goal

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

Principal objectives

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

Potential significant negative effects

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

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- It is assumed that the Council and the community will continue to want to retain the pensioner housing assets, even if the occupancy continues to trend downwards in the short to medium term. There is a policy that allows some of the assets to be used for other purposes in the short and medium term, yet retains the assets should they be required for pensioner housing in the future.
- The Council owns the current pensioner housing assets and the community has signalled its wish to retain them for the elderly. It is assumed that the Council will continue to provide social housing for the elderly of modest means with the current level and type of assets, but is most unlikely to increase the size of the portfolio or substantially alter the assets e.g. significantly upgrade; make one bedroom into two bedroom units etc.
- Even though there are other housing options available, with the anticipated increase in the elderly population in the medium to long term, it is assumed there will be an ongoing need for Council's pensioner housing.
- The Council provides 'social housing' with the rentals linked to approximately 27% of the benefit paid to the elderly. It is assumed

Pensioner housing

that the Council will retain it as social housing and not allow the rentals to creep towards market levels.

- The Council will continue to sell any surplus granny flats.
- There are no capital acquisitions in this plan as Council will not replace pensioner housing units when they reach the end of their useful life.
- Occupancy levels continue to remain in the 90% to 95% range.
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.

Activity risks

Risk description	Caused by:	Level of risk	Management options
There is a risk the occupancy will trend downward in the short to medium term.	A lack of demand for our units as people stay in their own homes longer or move to alternative accommodation in low-cost retirement villages.	Low	Two policy options are available to deal with this, either by allowing other uses in the short to medium term or selling some assets
Unexpected significant maintenance over and above the work included in the plan.	Aging assets and chattels	Low	Implement good practice in asset management planning.
Housing could become functionally and socially obsolete as the expectations	For example: The style and type of housing may be perceived as too dated. Demand may shift	Moderate	1. Do nothing and risk further reduction in income and therefore the ability of the

and lifestyles of tenants change.	toward double units as couples live longer. Demand for car parking may increase as car ownership increases generally and people continue to drive later in life than in the past. People live longer but with higher levels of welfare or health services required in the home.		portfolio to remain financially self-sustainable. 2. Explore avenues for funding upgrades to increase tenancy desirability.
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Although there is an anticipated increase in the number of elderly, it is not known how many of the relatively asset-poor will wish to live in Council's pensioner housing units.

Resource management issues

There are no resource management issues at this stage

The existing situation described

Wanganui District Council owns and manages 234 single units and 41 units with a slightly larger bedroom (for couples) in 16 complexes. Three of the units are fully adapted for tenants with physical disabilities. Several other units have some adaptations, such as handrails and wet area showers.

There are 17 tenanted residential re-locatable 'granny flat' units, five vacant residential re-locatable 'granny flat' units and three units currently being used for commercial purposes. Fifteen units in the complexes have carports and there are approximately 130 off-street parking spaces overall

Pensioner housing

in the various complexes. For the units, the Council provides carpets and vinyl floor coverings, drapes, oven, some heaters, a shed or large outdoor cupboard, at least three window security latches per unit, one smoke detector per unit with annual check, clotheslines and some television aerials.

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

The book value of all the assets in the Pensioner housing activity is estimated to be \$9.13M. The assets are currently valued as follows:

Land and buildings:	\$9.11M
Furniture and fittings:	\$21,000

This activity will have 1.8 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Capital replacements are forecast to allow for roof replacements and re cladding as required.

Planned maintenance allows for exterior redecorations of walls and roofs reviewed on a 10 year cycle as well as interior redecorations reviewed on a 15 year cycle. Allowance is also made for chattel replacements on a variety of life cycles.

Future demand

With an anticipated increase in the number of elderly (with and without financial means) and people living longer, the demand for Council's pensioner housing could increase in the medium to long term. However, aging assets, one bedroom (versus two bedroom) units, lack of change in style or modernising, increasing health and other needs of tenants as well

as rising expectations of tenants (e.g. more welfare) could also impact on the future demand. If costs were to increase, then there could be an impact on the rental (which is currently approximately 27% of the benefit).

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

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

Business continuity/emergency management

Council's pensioner housing stock is not within the Whanganui River flood zone or tsunami risk zone. Council is developing an emergency management plan for the Pensioner housing activity.

You may also refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

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

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Pensioner housing

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community</i>	Pensioner housing is healthy, safe, warm and well maintained	Quality	The percentage of tenants who rate their level of satisfaction as good or very good	90%	90%	90%	90%	90%	Internally delivered survey 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
<i>Community partnerships</i>	Tenant wellbeing is maintained through welfare and connectivity services	Responsiveness	The percentage of tenants satisfied or very satisfied with welfare services	New	90%	90%	90%	90%	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 occupied	90.75%	95%	95%	95%	95%	Management report	As above

⁴³ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Community buildings

What we do

Council has nine 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, T.S. Calliope, former Red Cross Building at Cooks Gardens and the Upokongaro Hall.

Seven of the nine Community buildings are occupied under a Community Organisation Lease. The Council is negotiating to transfer ownership of the Repertory Theatre building (not the land) to a trust set up by the Repertory Theatre group as this facility is deemed surplus to the Council's needs. 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 Wanganui District Rural Halls Community Trust. Council provides annual funding averaging \$52,000 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.

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

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.
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 and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Community partnerships (Social)	By managing building operation and management to enable continued

Community buildings

	service delivery to the community. By working with the community through Council's Community Organisation Lease programme and with the Wanganui District Rural Halls Trust to enhance the use of community buildings and rural halls.
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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	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Age of buildings result in additional compliance costs, e.g. seismic upgrading			✓		Monitoring and examining cost effective solutions

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- The Council continues to explore divesting buildings where the cost to the community exceeds the benefit
- Where Council decides to divest itself of a building, ongoing maintenance costs will be reduced to a prudent minimum

Activity risks

Risk description	Caused by:	Level of risk	Management options
Compliance – particularly seismic strengthening	Changing legislation introducing higher standards	High	Initial evaluation procedures to establish seismic performance Avoid major

Community buildings

			alterations or changes of use which would trigger compliance upgrades (excluding seismic upgrades)
Functional obsolescence	Changes in requirements by the community	Moderate	At the point where costs override benefits Council may divest.

Resource management issues

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

The existing situation described

The book value of the 10 assets in the Community buildings activity including rural halls land is estimated to be \$2.3M.

This activity will have 0.3 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The Community buildings activity is delivered via a mix of management agreements and leases to various community organisations. The case for management agreements and leases revolved around the ability to retain a similar and affordable level of service to the ratepayers, while at the same time providing a genuine opportunity to make financial saving.

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

ensuring halls are maintained and meet the requirements of the Building Act and Resource Management Act.

Council is in the process of prioritising expenditure in relation to resolving earthquake prone building opportunities.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Future demand

At present the Wanganui district population is expected to remain static for the next 10 years. However, changes in demographic make up, public expectations, types of services and levels of service may change the demand for community buildings.

Funding the annual net cost – who pays?

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

Exclusions / deferrals

The following items have been excluded from the budget:

Capital

- Ward Observatory: work on the Ward Observatory including reroofing, telescope upgrade and building maintenance (\$99,000)
- Ladies Rest and toilet block: accessibility upgrade (\$25,000); upgrade partitions (\$6,000); total refit – toilets (\$85,000); heating upgrade (\$19,400); upgrade security system (\$2,500); car park reseal & paint (\$2,000); earthquake upgrade (\$32,000)
- Upokongaro Hall: repair walls (\$2,000); upgrade septic tank and drains (\$13,000); upgrade water heater (\$1,500); install emergency lighting (\$2,800); replace floor main hall (\$9,500);

Community buildings

upgrade floor in kitchen and toilet (\$4,000); upgrade cooker (\$1,500)

Operational Maintenance

- Upokongaro Hall: polyurethane floor - main hall (\$4,000); exterior roof wall and joinery decoration (\$13,000)

Impact on service levels

- Ward Observatory exclusion: Risk of asset deteriorating. No change to level of service.
- Ladies Rest and toilet block exclusion: Reduced quality and accessibility of conveniences at the Ladies Rest. This will cause a reduction in the level of service, which could affect community pride and the image of the district.
- Upokongaro Hall exclusions: Reduced quality of facility as asset deteriorates. This may cause a reduction in the level of service, which could affect community pride and usage of the facility.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Opening hours

Ward Observatory

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

Ladies Rest Building

Women's Network

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

Public toilets

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

Community buildings

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁴⁴	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Community partnerships	Community buildings are well looked after for community use	Quality	The percentage of customers satisfied with the Council's maintenance of community buildings	New	90%	90%	90%	90%	Internally delivered survey of community buildings tenants	Increasing responsiveness via a 'building services request system' (this will enable customers to register issues online, with these issues then actioned by staff within agreed timeframes)

⁴⁴ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Emergency management

What we do

The Emergency management activity:

- Works to reduce the risk of hazards;
- Prepares the community to respond to emergency situations;
- Coordinates an effective response to and recovery from emergency situations;
- Promotes and carries out fire control in rural areas.

Why we do it

This activity promotes a safe and healthy community by enabling individual self sufficiency and community resilience to cope with Civil Defence emergencies.

In addition, the activity's focus on protection, education and responsiveness means that it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district.

The Wanganui District Council is an active member of the Manawatu-Wanganui 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 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.

The Council is 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
Realignment of central government policies regarding rural fire and Civil Defence Emergency Management services	Maintaining relationships with key government agencies and advocating on behalf of the local community
Wanganui's ageing population means there is an increase in vulnerable people.	Understanding who makes up the Wanganui community and ensuring increased coordination within and between emergency management groups to ensure the appropriate level of readiness and response
Regional disconnection regarding rural fire services	Examine opportunities to work together as a region through Enlarged Rural Fire District
Regional consolidation of emergency services	Continue to develop and maintain regional relationships to ensure Wanganui's emergency management needs are met
Council's business continuity plan is under review	Prioritise the review of Council's business continuity plan
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
Alternate Civil Defence and Business Continuity locations need further development	Identify appropriate sites and liaise with property owners to ensure alternative sites are established

Emergency management

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Safe and healthy community (Social) <ul style="list-style-type: none"> To continue to work collaboratively to ensure a safer community. 	A fully trained rural fire unit is based at the fire station.
Community partnerships (Social) <ul style="list-style-type: none"> To prepare the community for and support each other during emergency events 	Preparing the community to effectively respond to an emergency situation through the provision of planning skills, information, training, a coordinated response to, and recovery from, an emergency.

Goal and principal objectives

Goal

To protect life and property and to prepare the community to effectively respond to 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-Wanganui 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 and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- The short-term projections assume the status quo in terms of responsibilities and commitments.
- The Council will maintain a contractual agreement with the New Zealand Fire Service to provide rural fire services.
- The structure of the Manawatu-Wanganui Civil Defence Emergency Management Group remains the same.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Less resourcing and loss of local decision making power for emergency management activities within Wanganui	Regional consolidation of emergency management services	Low	Maintain relationships with regional partners and advocate for Wanganui District to receive appropriate funding
Level of resourcing is adequate	Response arrangements being dependent on the availability of volunteers. Several factors,	Moderate	Review current resource arrangements

Emergency management

	such as changes in employment, social conditions and the scale of a given emergency impact on this		
Increased rural fire risk	Maturing forests within the district	Significant	Increased promotion of fire prevention measures
Inability to respond in an emergency	Damage to Council's Emergency Operations Centre	Moderate	Identify appropriate sites for Emergency Operations Centre and liaise with property owners to ensure alternative sites are established

The Council has responsibility to protect life, health and property under the Civil Defence Emergency Management Act (2002). The Council's interest in protecting wellbeing is also mandated through the Forests and Rural Fire Act (1977) and the Health and Safety in Employment Act (1992).

Specific requirements that Council must meet are also detailed in the National Civil Defence Strategy, the National Civil Defence Plan, the Manawatu-Wanganui Regional Civil Defence Emergency Management Group Plan, the Manawatu Wanganui Civil defence Emergency Management Group Triennial Plan and the Forests and Rural Fire Regulations 2005.

Resource management issues

There are no resource management issues for this activity and related legislation allows the activity to manage resource issues during an emergency.

The existing situation described

The book value of all the assets in the Emergency management activity is estimated to be \$71,000. The assets are currently valued as follows:

Plant, equipment and motor vehicles (including intangibles): \$71,000

The emergency management activity is dependent on the declining voluntary sector for response to events. Consequently, some emergency management preparedness work within the community has been reduced, e.g. the number of school visits. Emphasis is currently on learning lessons from the Canterbury earthquake and gaining efficiencies through working closely with our regional partners.

This activity will have 2.4 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The Civil Defence Emergency Management assets have an allocation of \$2,500 per year for maintenance. Maintenance tends to focus mainly on electronic issues at the nine warning sirens locations or the VHF radio repeater station. The repeater is based in a remote (Tauakira) location and requires helicopter access for repairs. This plan includes \$60,000 in 2014/15 for the replacement and upgrade of emergency radio telephones. This will enable Council to meet the legislative requirement for all radio telephones to be digitally capable by 2015/16.

Emergency management

The roll out of the national Emergency Management Information System is expected to be completed by 2012. This will be a valuable resource for the emergency operations centre.

The rural fire assets have an allocation of \$3,000 per year which is mostly spent on vehicle and pump maintenance.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

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 Operation Centre sites are currently being identified.

The Rural fire unit is based at the New Zealand Fire Service (NZFS) depot at Maria Place extension and has access to their NZFS emergency power supply. All equipment is portable and independent of electric power for fire-fighting operations.

Future demand

Due to the nature of the activity, changes in future demand cannot be reasonably foreseen. Council believes it has reasonable resources to cope with potential events. National and regional partnerships will provide support in a major event.

The current communications system will be upgraded to a digital system by 2015.

The emergency management assets will be renewed on a regular basis in line with Council's asset management plan.

Funding the annual net cost – who pays?

Emergency management

This is primarily funded by the general rate, with commercial ratepayers paying 8.8%, farming ratepayers 9.0% and residential ratepayers 82.2%.

Rural fire

This is primarily funded from the general rate, with commercial ratepayers paying 10%, farming ratepayers 80% and residential ratepayers 10%. Secondary funding is via user fees including operational costs which are recovered from those responsible for the fire.

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Emergency management

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁴⁵	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
A safe and healthy community / Community partnerships	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	Delivery of a planned public awareness campaign and targeted advertising
	A continuous 24-hour emergency management response service is provided	Responsiveness	The percentage of emergency management calls responded to within 15 minutes	98%	100%	100%	100%	100%	MCDEM contractor records and duty officer event logs	Maintenance of a roster of experienced staff on duty officer call-out
	People, property and the environment are protected from the impact of rural fire	Responsiveness	The percentage of rural fire calls responded to within 10 minutes	98%	100%	100%	100%	100%	New Zealand Fire Service records	Maintenance of a roster of trained rural fire officers on duty officer call-out
	An Emergency Operations Centre (and trained volunteers) are available and ready to help our community respond to, and recover from, emergency situations	Quality	The percentage of time that Civil Defence sirens operate when tested	New	100%	100%	100%	100%	Maintenance and diary records	Ongoing programming of preventative maintenance; monthly monitoring of the siren network

⁴⁵ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Regulatory services

What we do

Regulatory services is a delivery arm of Council that provides advice, consenting services, assessment, education, compliance and enforcement. The following services are provided:

- Animal control;
- Building control;
- Resource management planning;
- Environmental health;
- Liquor licensing;
- Parking services; and
- Environmental policy.

Why we do it

There is a community expectation that the Council 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 requires the Council to undertake these services.

The delivery of this activity aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district.

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

Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Monitor and lobby central government.
Regulatory compliance has become more onerous in some areas, which results in higher costs for customers and tighter timeframes for Council.	Provide customers with clear information on Council's requirements.

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.
Sustainable development within economic, environmental and infrastructure constraints	District Plan review
Creating a vibrant riverfront with better connections to the CBD	Wanganui Urban Transportation Strategy Whanganui Riverfront Development Plan

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> • To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	<p>Regulatory services aims to ensure that:</p> <ul style="list-style-type: none"> • A system of dog registration and management is maintained so that risks associated with keeping dogs are minimised. • All building work is safe and fit for purpose. • Resource consents are processed to ensure the environment is managed sustainably. • A system of food premise grading is set up to allow owners to improve their standards of food hygiene and minimise risk to consumers. The New Zealand Food Safety Authority's Food Control Plan is supported. • Regular inspections are made to ensure the safety of services including cafés, restaurants, hair

Regulatory services

	<p>salons, funeral parlours and public swimming pools.</p> <ul style="list-style-type: none"> • Nuisances are managed or eliminated by active enforcement to ensure people live safely and harmoniously. • The Sale of Liquor Act and the Council's Liquor Policy, including the Liquor Ban Bylaw, minimise the abuse of liquor within the community. • Private stormwater separation projects are maintained to ensure the safe disposal of stormwater without causing nuisance to property or person. • 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 • Bylaws are developed to protect community safety, health and amenity. • Development of the District Plan is employed to control the effects of land use and subdivision which could impact on the health and safety of the community. This plan includes \$25,000 across years 2013/14 – 2016/17 to commission two hillside stability area studies per year. These studies will build on current data and inform the District Plan review process. 	<p>Environmental sustainability (Environmental)</p> <ul style="list-style-type: none"> • To protect and enhance our natural assets including the River and coastline • To enhance the liveability of our built environment 	<p>Consideration of the Coastal Policy Statement and implementation Plan</p> <p>Development of local Management Plans</p> <p>Development of the District Plan that promotes development that enhances the liveability of our built environment.</p> <p>By managing the sustainable and efficient use of the district's resources, for example through the issuing of resource consents in line with the District Plan.</p>
		<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> • To ensure the city environment is visually attractive with quality urban design 	<p>Ensure development adheres to the Urban Design Protocol of which we are a signatory</p>
		<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> • To develop a vibrant central city and riverfront for the enjoyment of the community • To value and reflect our cultural heritage 	<p>Riverfront Development Plan</p> <p>The activity protects heritage resources and advocates heritage issues. Protection for heritage buildings is achieved through the District Plan. This Plan includes \$30,000 in funds to enable owners of heritage buildings to undertake earthquake assessments.</p>

Goal and principal objectives

Goal

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

Regulatory services

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.
- To ensure homes and buildings are built to a high standard
- To ensure the district's natural and physical resources are managed sustainably.
- 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
- To contribute to connectivity and the CBD economy through managing parking.
- To ensure that the District Plan meets the needs of the district.

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Difficulty meeting the community's expectations due to legislation governing consultation and timeframe requirements under the RMA.	✓	✓	✓	✓	<ul style="list-style-type: none"> Monitoring the effectiveness of the district plan
Increased compliance costs and tighter timeframes have an economic effect.			✓		Processes are reviewed regularly to ensure efficiency.

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
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Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Regulatory services must have high standards of assessment and decision-making to ensure that the policies and procedures adopted by Council, and put into place by the service; reduce risk to acceptable levels to Council. A totally risk-free operation is not possible; therefore, the quality of the service provided and the systems of internal audit and peer review need to be effective and robust to satisfy independent scrutiny.

Assumptions

- 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 costs 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.

Risks

Risk description	Caused by	Level of risk	Management options
Additional legislative requirements	Result of changes to key regulatory legislation.	Low	Keep a watching brief on issues and strengthen

Regulatory services

			relationships with central government
Increased anti-social behaviour and nuisance complaints	Global economic recession affecting levels of deprivation within the community	Moderate	Support community programmes that promote social, economic and environmental wellbeing. Ensure that information and enforcement are transparent, consistent and fair.
Increased rate requirement	Reduced parking charges	Significant	Ensure robust information on this issue is available, so that informed decisions are made
Unplanned budget expenditure	District Plan appeals that may arise	Moderate	Annual Planning processes to revise budget requirements
Compromised urban design quality	Hard economic conditions	Significant	Promotion of Urban Design Protocol

The existing situation described

Asset	Quantity (No.)	Gross Replacement Cost
Vehicles	11	290,000

Regulatory services continue to focus on processes and ensure they are transparent, fair and promote consistent decision making. This includes increased education to achieve compliance. A culture of continuous improvement will maximise efficiencies and improve customer service within this activity.

Regulatory services will have 36.6 budgeted full-time equivalent (FTE) staff members in 2012/13.

As a result of the District Plan review increased resourcing is required for that period provided by both additional staff and consultants.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Future demand

The future demand for services is dependent on economic growth within the district. For each service the demand will be different and will also vary depending upon the changes required by government from time to time.

Activity is high for animal control and services are expected to grow, with the district having the highest number of dogs registered to date. Animal control is taking a proactive approach to responsible animal ownership and control.

Building control services are expected to change due to streamlining of the Building Act. This will result in less building consents but more public enquiries. The Council retains its Building Consent Authority accreditation, which requires significant resource.

Resource management is now more complex, due to higher standards for subdivisions and land use. The review of the District Plan may result in changes to the level of consent processing required.

Increased fuel costs and a focus on alternative modes of transport may impact on demands for parking services in the future. If the economy continues its current downturn, this could also affect parking services, due to a reduction in demand. Conversely, changes to the District Plan may mean that there is an increase in demand for parking services due to development no longer requiring on-site parking. There is an opportunity to assist suburban areas to better manage parking requirements.

Regulatory services

Environmental health, liquor licensing and bylaw enforcement continue to be areas of focus. This involves working with the community to instil greater pride in Wanganui as a lifestyle centre, which is expected to result in an increase in nuisances being identified. Proposed changes to liquor laws will be reflected in the Wanganui Alcohol Strategy and an integrated approach with Safer Wanganui to managing alcohol related issues.

Funding the annual net cost – who pays?

Regulatory services

The activity is primarily funded by user fees – resource consent, building consent and dog registration fees. Secondary funding is from the general rate split 31.8% to commercial ratepayers, 17.3% to farming ratepayers and 50.9% to residential ratepayers.

Animal control, building consents, resource consents and parking services will be funded principally by user fees, set by Council as actual and reasonable. The Council charges a deposit or application fee for building and resource management services and the rest of the charge is based upon the total time taken, less the deposit.

Resource management, building control and environmental health charges are subsidised in part by rate funding. Liquor licensing fees are set by statute and a defined proportion has to be returned to the Liquor Licensing Authority on a monthly basis.

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

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

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

Exclusions / deferrals

The following items have been excluded from the budget:

- Potential dog pound improvements excluded, \$40,000.

Impact on service levels

- Dog pound may not meet legislative requirements if flagged amendments to legislation regarding pound accommodation requirements are passed in the future. No change in level of service at this stage.

Opening hours

The pound is open to the public:

Monday – Saturday 12.00pm – 1.00pm

Monday – Friday 3.30pm – 4.30pm

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

Regulatory services

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Animal control										
<i>A safe and healthy community</i>	A dog registration service and system is delivered	Responsiveness	The percentage of known dogs that are registered (or enforcement action taken)	95.50%	98%	98%	98%	98%	Property & Rating database	Provision of increased payment choices with instalment options now available
<i>Community partnerships</i>	Excellent customer service is provided to our customers and the animal control activity minimises nuisance and makes Wanganui a safer place to live	Responsiveness	The percentage of the community satisfied with the animal control services provided	58%	60%	70%	80%	90%	Independent Community Views Survey	Provision of a greater public profile, for example through delivery of education programmes; adherence to the Customer Care Strategy
Building control										
<i>A safe and healthy community</i>	Wanganui's building integrity is protected so that buildings are safe and fit for use	Safety / Accuracy	The maintenance of building consent authority accreditation status	New	100%	100%	100%	100%	Annual internal audit plus a two-yearly external audit	Delivery of internal quality audits; operational management team reviews; strategic management team reviews

⁴⁶ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Regulatory services

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	The building consent process is compliant, efficient and user friendly	Timeliness	The percentage of building consents processed within 20 working days (the statutory timeframe)	99.84%	100%	100%	100%	100%	Property & Rating database and results of building consent audits	Setting tougher internal targets to better the statutory timeframe – it is our intention to process consents within 10 working days where possible
Community partnerships	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	88%	90%	90%	90%	90%	Internally delivered survey of building control customers from the previous 12 months	Adherence to the Customer Care Strategy; striving to 'better' statutory timeframes; providing more opportunities for customers to engage and feedback
Environmental health										
A safe and healthy community	Premises are assisted to improve hygiene standards and minimise risks to customers	Health and safety	The percentage of food and other premises inspected at least once a year	92%	100%	100%	100%	100%	Property & Rating database report	Preparation of an inspection schedule

Regulatory services

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	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	86%	95%	95%	95%	95%	Property Rating database report	Continuous improvement of noise policy / procedures; review of after-hours contract; development of a new reporting process through to Council; weekly team discussions to review and develop new strategies and policies
Community partnerships	Exceptional customer service is delivered	Quality	The percentage of customers satisfied with the environmental health services delivered	89%	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
Resource management										
Community partnerships	Resource consents are processed within the statutory timeframes	Responsiveness	The percentage of resource consents processed within 20 working days	98.50%	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

Regulatory services

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	Resource consent services are professional and meet the needs of customers	Quality	The percentage of customers satisfied with the resource management services provided	90% ⁴⁷	90%	90%	90%	90%	Internally delivered survey of resource consent customers from the previous 12 months	The use of templates to make reports more user-friendly; adherence to the Customer Care Strategy
<i>Environmental sustainability</i>	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 two years of being issued	95%	100%	100%	100%	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.
Environmental policy										
<i>Environmental sustainability/ Active and culturally rich</i>	The District Plan is kept up to date and relevant to the needs of our community - helping us to maintain a well designed and sustainable district	Effectiveness	The percentage of the District Plan review completed	34%	57%	91%	100%	Project completed	Project plan monitoring	Resourced project plan; District Plan Working Party to monitor progress
Parking services										

⁴⁷ Our standard for satisfaction with resource management services is 90%, however, in the 2010/11 year satisfaction exceeded this target and sat at 92%

Regulatory services

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity</i>	There is fair and equitable access to parking	Fairness	The percentage of time that parking officers are present Monday to Saturday (excluding public holidays)	New	98%	98%	98%	98%	Staff attendance records	Review of resourcing demands and the addition of a new staff member
	Parking is well connected and convenient to meet the needs of retailers, shoppers and visitors	Quality	The percentage of the community satisfied with the service offered by parking staff	New	90%	90%	90%	90%	Independent Community Views Survey	Improvements to professional appearance; consistency in approach to patrols; greater transparency of operations
		Quality	The percentage of infringements issued correctly	New	98%	98%	98%	98%	Tickator database	Update of operational databases; ongoing education and monitoring of officers' accuracy
<i>A safe and healthy community</i>	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	The number of non-complaint vehicles in the CBD	New	<2180	<1960	<1715	Decreasing trend	Property Rating database &	Greater education of the general public and Council employees on compliance requirements; greater liaison with Safer Wanganui

Transportation group

Airport
Sea port
Durie Hill Elevator

Transportation group



The scope

Airport

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

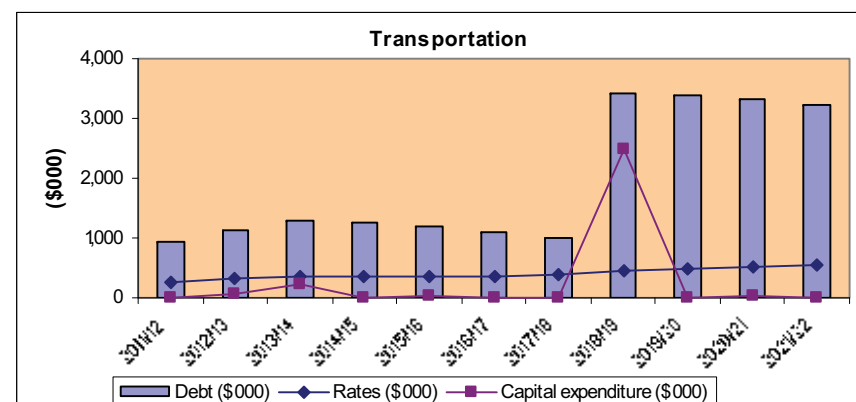
Sea port

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

Durie Hill elevator

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.

Likely expenditure and funding trends for the next 10 years



Transportation

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	248	338	352	369	357	368	393	440	485	505	537
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	43	29	29	29	29	29	29	29	29	29	29
Fees, charges, and targeted rates for water supply	218	217	234	245	260	271	284	294	310	323	338
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	17	16	18	23	26	31	32	33	38	39	40
Total Operating funding (A)	525	599	633	665	672	699	738	796	861	896	944
Application of operating funding											
Payments to staff and suppliers	334	343	377	377	383	385	410	414	440	452	464
Finance costs	73	81	85	89	86	81	74	155	238	235	230
Internal charges and overheads applied	66	124	130	136	130	135	142	138	144	153	150
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	472	547	592	602	598	601	625	707	821	840	844
Surplus (deficit) of operating funding (A - B)	53	52	41	63	74	98	113	89	40	57	100
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(50)	20	170	(50)	(50)	(90)	(100)	2,410	(40)	(40)	(100)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(50)	20	170	(50)	(50)	(90)	(100)	2,410	(40)	(40)	(100)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	6	0	13	0	0	0	6	0	0	0
-to replace existing assets	3	66	211	0	24	8	13	2,492	0	17	0
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	3	72	211	13	24	8	13	2,499	0	17	0
Surplus (deficit) of capital funding (C - D)	(53)	(52)	(41)	(63)	(74)	(98)	(113)	(89)	(40)	(57)	(100)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Airport

What we do

The airport provides aerodrome services, namely landing, take off and ground handling facilities for scheduled airline services to Auckland and Wellington as well as alternative landing facilities for scheduled services when airports in the lower North Island are closed by adverse weather, notably Wellington, New Plymouth and Palmerston North. 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 the Wanganui 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 Wanganui region through the provision of -

- Direct scheduled air links with Auckland and Wellington
- Indirect air links with all NZ 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 Partner has indicated that they are reviewing their position with JV Airports. This may have	Engage with NZ Airports to develop a national response. Determine the likely exit strategy and the implications these may

capital cost implications for the future.	have.
The NZ Airways proposal to exit the provision of approach services at Wanganui has the potential to impose capital and operational costs on the Airport. This is further complicated by NZ Airways owned assets being at the end of their operational and economic life.	Submit to the NZ Airways proposals regarding approach services promoting a network approach to funding and the provision of standard services at small regional airports. Continue to drive the NZ Airport Association policy submission process to have the provision of services treated in the same way as traffic services. Continue to hold NZ Airways to the position that as long as the assets are theirs the ongoing provision and maintenance is their responsibility.
The need to grow the non aeronautical commercial activities is the best means of securing the aerodrome into the future however the business model restricts those opportunities.	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.

Community Outcomes and wellbeings

Community (wellbeings)	Outcomes and	How the activity contributes
Economic prosperity (Economic) <ul style="list-style-type: none"> • To facilitate the provision of enhanced communication networks and enable efficient movement of people and goods 		By providing an efficient transport network with links to national and international air travel – a gateway to Wanganui. Improved standard of services and infrastructure:

Airport

<ul style="list-style-type: none"> To ensure infrastructure meets the needs of current users and future development 	<ul style="list-style-type: none"> Recent upgrade of passenger terminal and café. <p>Development of aviation and associated services and infrastructure to support activity, business and employment, i.e. agriculture aviation, charter services, pilot training, aircraft servicing, business and tourist travel and recreational aviation.</p>
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To continue to work collaboratively to ensure a safer community To support and collaborate with health services to retain access to trusted health services. To provide a safe transportation network that meets the needs of all users 	<p>To work with NZ Airways to ensure the safety of the airport. This includes funding of \$20,000 in 2012/13 for replacement of the electrical supply panel.</p> <p>The airport enables the air ambulance service to be based in Wanganui.</p> <p>Offers local, convenient and safe air passenger transport to Auckland and Wellington.</p>
<p>Community partnerships (Social)</p> <ul style="list-style-type: none"> To ensure we are connected to each other, New Zealand and the World. 	<p>Working as a joint venture with the Crown to maintain Wanganui's connectedness through the air network.</p>

Goal and principal objectives

Goal

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

Principal objectives

- To provide a safe airport
- To maintain and improve the assets of the Wanganui 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	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Noise from greater after hours aircraft movement		✓		✓	Rezone the Airport through the District Plan review

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Assumptions

- Air New Zealand is committed to Beech 1900 aircraft
- Scheduled airline services continue
- 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.

Airport

- The airport will charge landing, terminal and carpark fees and rental property buildings will be leased at market rates.
- Issues around upgrading of navigation aids will be resolved
- All non aeronautical commercial activities at the Airport authority will be profitable by 2013/14

Activity risks

Risk Description	Caused By:	Level of risk	Management Options
Services to Wanganui are reduced or cease	Financial pressure on Air New Zealand causes them to reduce or cease services	Moderate	Continue to strengthen relationship with Air NZ
Security requirements increase to the point of being unaffordable	The international security environment places greater security costs onto regional airports.	Moderate	Continue to lobby Government through the NZ Airport Association to keep security requirements at a reasonable level
Future non aeronautical business growth is limited	Infrastructure costs, such as roading and security are unaffordable and wastewater treatment plant odour is a commercial deterrent	Moderate	Action Business Development Plan; work with Wanganui District Council Infrastructure to resolve odour issue
Increased standard required for the	Air NZ start using larger aircraft for	Low	Fund runway upgrade as and when required

runway	Wanganui flights		
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Resource management issues

The facility is designated "Wanganui Airport". District Plan re-zoning is currently underway to ensure the Wanganui Airport can continue to exist and expand where necessary to perform Airport and associated Airport services in an environmentally sustainable manner.

The existing situation described

The book value of all the assets in the Airport activity is estimated to be \$5.69M. The assets are currently valued as follows:

Land and buildings:	\$3.66M
Furniture and fittings:	\$1,000
Infrastructure:	\$2.03M

Asset	Quantity
Sealed runway	1300 metres
Grassed runways	4
Single storey passenger terminal	650 square metres
Control tower – under restoration	1

Following its renovation the airport is now providing full cafeteria services. In addition, the terminal upgrade received a recent architectural award and now provides an attractive provincial gateway to Wanganui.

This activity will have 4.4 budgeted full-time equivalent (FTE) staff members in 2012/13. As the airport is a joint venture with the Crown, only the Council's share (50%) of the total salary and wage costs are shown.

Maintenance and operating issues

Operations and maintenance are undertaken by Council employees, with some input by contractors.

Airport

Council intends to continue its efforts to commercialise the airport and increase revenue schemes. The target is for the airport to break even in the future.

Maintenance planned for the airport includes –

- Remarking the runway
- Car park lighting
- Main Switch Board replacement
- Terminal roof resealing
- General building maintenance (internal and external) at terminal, airport house and maintenance facility

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

The airport has a comprehensive emergency plan which is tested by a desk-top exercise and live exercise in alternate years, involving the emergency services and Civil Defence staff.

Future demand

National economic activity and consumer confidence drive the demand for scheduled airline services, which in turn drive the main levels of activity at the airport. The 10-Year Plan reflects current levels of activity. Regional economic activity and confidence drives the demand for land for commercial purposes in the commercial airport precinct. Planning for an extension to the commercial precinct is underway. The 10-Year Plan reflects current levels of lease income.

Funding the annual net cost – who pays?

This is primarily funded from user fees including landing fees and leases. Secondary funding is from the community facilities rate.

A formal review of landing charges will be completed within the term of this 10-Year Plan.

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Airport

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community</i>	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 Report and airport certification	Development and implementation of safety management system; maintenance of emergency management committee; delivery of safety exercises
<i>Economic prosperity / Community partnerships</i>	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	New	Yes	Yes	Yes	Yes	Financial report	Completion of a Commercial Development Plan; implementation of Airport Development Plan; clarification of joint venture issues

⁴⁸ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Airport

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	The terminal and passenger services are attractive and functional – providing a welcoming gateway to and from Wanganui	Quality	The percentage of users satisfied with the terminal facilities and other passenger services	90% ⁴⁹	90%	90%	90%	90%	Independent Community Views 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

⁴⁹ Our standard for satisfaction with the airport is 90%, however, in the 2010/11 year satisfaction exceeded this target and sat at 91%

Sea port

What we do

Council manages a commercial port for shallow draft coastal freight vessels, commercial vessels and pleasure boats. The facility also offers a safe, navigable river bar harbour and confines the coastal portion of the Whanganui River to its existing alignment.

The Council recently regained management of the port business, including staff, back from a private operator and is examining options around the future development of the Sea port. Wanganui District Council Holdings Limited currently manages the port business on behalf of the Council. No matter what happens with the port land, river control work previously associated with the Sea port business must continue to ensure the Whanganui River doesn't make its own arrangements about where it meets the sea. The port and harbour are not funded from rates because costs are met by the revenue generated from Harbour Endowment assets.

Council is exploring over the short to medium term the possibility of a port operator taking over the port business.

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.

In the absence of a commercial operator Council continues to manage the facility on an austere base with a view to keeping alive the future opportunity for more significant commercial activity.

In addition, it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic prosperity, an active and culturally rich community and a safe and healthy community.

Key issues

Key issues	Strategies to address key issues
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Large amount of deferred maintenance	Prioritise in accordance with proposed business plan.
Low demand for coastal shipping	Form industry relationships to realise opportunities
Exposure to natural west coast elements	Replacement facilities to make best use of natural depths and seek relationships with operators with appropriate vessels.
Harbour endowments ability to support capital replacement at the Port	Optimising income and prioritising the work.
Commercial future of the Port is dependant on entering into a relationship with the private sector	Expressions of interest have been called and negotiations are underway with a consortium.
Opportunity to significantly enhance the facilities for recreational marine users.	Explore potential for enhanced marine services for boat owners on a user pays basis.
Historically the Port and the Lower Whanganui River infrastructure have been intertwined due to the location of the Port, near the bottom of St Hill Street.	Work with Horizons Regional Council to separate out the maintenance of the River infrastructure, as River management is a core function of the Regional Council.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> To partner with business and industry to facilitate economic growth To ensure infrastructure meets the needs of current users and future development To facilitate the provision of 	<p>Offers facility for freight, commercial and pleasure vessels to tend their business and associated services. Offers growth potential due to carbon efficiencies of coastal shipping.</p>

Sea port

<p>enhanced communication networks and enable efficient movement of people and goods</p> <ul style="list-style-type: none"> To support initiatives and events which benefit the community and economic wellbeing 	
<p>Active and culturally rich (Cultural)</p> <ul style="list-style-type: none"> To enable active and healthy lifestyles through the provision of sporting and recreational facilities To develop a vibrant central city and riverfront for the enjoyment of the community 	<p>Offers recreational opportunities, especially boat and land based fishing.</p>
<p>A safe and healthy community (Social)</p> <ul style="list-style-type: none"> To provide a safe transportation network that meets the needs of all users 	<p>Offers a safe and structurally sound facility.</p>

Goal and principal objectives

Goal

To have a small but vibrant, safe and tidy port serving shallow draft business and pleasure vessels, while keeping the business opportunity alive for growth.

Principal objectives

- To optimise net income from the Harbour Endowment for port maintenance and capital replacements.
- To identify and, if beneficial, enter into a commercial relationship with a private sector Port operator.
- To provide a safe and structurally sound facility.

- To operate the port without the need for ratepayer financial input, except if there is a justifiable new significant economic development opportunity for the district.

Potential significant negative effects

There are no significant negative effects associated with this activity.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Port activity input and Harbour Endowment net income will be sufficient to maintain the port and no ratepayer input will be required.
- Horizons will progressively take over the 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.
- In the event of no commercial Port operator being found the emphasis will change to focus on recreational marine opportunities.

Activity risks

Risk Description	Caused By:	Level of risk	Management Options
Major infrastructure damage.	Natural disasters, climate change, west coast conditions and lack of maintenance.	Low	Adhere to business plan to prioritise critical needs. Disaster planning.
A significant accident occurs.	Failure to adhere to poor health and	Moderate	Good Health and

Sea port

	safety and maritime operational procedures		Safety Plans.
Poor and unsafe facilities that don't support a commercial port operation.	Insufficient funds and capital replacements.	Low	Adhere to business plan to prioritise critical needs.
Negative impacts on the port's viability, by requiring complex quality management processes on small ports	Possible changes to Government policies.	Low	Watching brief and lobby when required.
Viability of Port is lost.	Low economies of scale and high fixed costs	High	Seeking business partners to grow the business.

Maintenance and operating issues

On a case by case basis Port maintenance and capital replacements may be carried out with funding from the Harbour Endowment.

A significant proportion of the infrastructure suffers from a mixture of obsolescence and deferred maintenance, although important structural elements are attended to on a priority basis.

Should the relationship with a private Port operator eventuate it is expected that an Operational Business Plan will be formulated which will give focus to infrastructure maintenance and replacements. There is no point in maintaining structures that will not suit future business or community needs. If in the event there is no private Port operator for the Port, the focus will shift to realizing opportunities to enhance recreational marine facilities.

Future demand

Future demand will be driven by business growth involving services or products that suit shallow draft coastal vessels, in addition to the competitive advantages coastal shipping may gain from having a significantly lower carbon footprint than road (in particular) but also rail transport. A regular maritime freight service to the South Island may be a future possibility. With ongoing research for offshore minerals the Wanganui Port is well positioned for use by shallow draft support vessels. The potential for pleasure boat facilities is dependent on sufficient demand to justify the investment for the infrastructure required.

The demand for use of the Port facilities will be driven by the development of value added businesses in the supply chain.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

The sea port is solely funded by the net property rentals from the Harbour Endowment property portfolio. There is currently no rate funding.

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Sea port

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁵⁰	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / Active and culturally rich / A safe and healthy community</i>	The port is safe and well utilised	Effectiveness	The number of commercial vessel visits per year	23	25	25	30	30	Port company records	Commencement of process to seek a skilled business partner to operate the port; forging of industry relationships to realise opportunities

⁵⁰ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year 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 Wanganui tourist experience; however it is primarily used as a mode of public transport by the residents of and visitors to the suburb of Durie Hill.

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

Key issues

Key issues	Strategies to address key issues
Elevator guide rails may need to be realigned	Engineers to assess need for realignment
Elevator is becoming more difficult to maintain due to its age	Maintain at current standards and undertake regular cost-benefit analyses.
Limited pool of alternative contract providers	Bring the service in house.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
A safe and healthy community (Social) <ul style="list-style-type: none"> To provide a safe transportation network that meets the needs of all 	The elevator allows a safe access option to Durie Hill by keeping pedestrian traffic off busy Portal Street.

users	
Economic prosperity (Economic) <ul style="list-style-type: none"> To facilitate the provision of enhanced communication networks and enable efficient movement of people and goods 	Efficient movement of people and goods

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 Wanganui'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.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

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

Durie Hill elevator

Activity risks

Risk description	Caused by:	Level of risk	Management options
Inability to source replacement parts	Increasing age of the equipment	Moderate	Preventative and timely maintenance to ensure maximum longevity of components
Damage to the lift shaft	Significant or localised earthquake	Low	Emergency management and business continuity plan The elevator has emergency procedures built into the operator's contract.
Loss of subsidy	Changes in central government criteria for public transport subsidies	Low	Continue to maintain good relationship with Regional Land Transport Committee and lobby for the status quo.

Resource management issues

The elevator is protected under the District Plan and has Category 1 Historic Places Trust classification.

The existing situation described

Asset	Quantity (No.)	Gross replacement cost \$
Durie Hill elevator and look-	1	421,000

out		
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This activity will have 0.1 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

The elevator undergoes an annual survey, maintenance is carried out on a regular basis, and the elevator is operated under a service contract.

An Asset Management Plan is still to be completed for this activity. The maintenance and capital items above are from our Planned Maintenance schedule.

Future demand

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

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

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

Funding the annual net cost – who pays?

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

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Durie Hill elevator

Opening hours

Durie Hill elevator

52 weeks of the year

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

Durie Hill elevator

Service levels, performance measures and targets

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

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>A safe and healthy community</i>	The Durie Hill elevator is a safe service for locals and visitors	Safety	The elevator receives its annual safety certificate of inspection	100%	100%	100%	100%	100%	Annual inspection report	Maintenance of current standards
<i>Economic prosperity</i>	The Durie Hill elevator is a convenient form of public transport for locals	Quality	The percentage of users satisfied with the Durie Hill elevator	New	90%	90%	90%	90%	Internally delivered survey of Durie Hill elevator customers	Lifting of the guide rails to improve alignment and the overall smoothness of the ride

⁵¹ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Investments group

Investments

(Wanganui District Council Holdings Limited, Wanganui District Council's Forestry Joint Committee, Harbour Endowment property portfolio, City Endowment property portfolio, Quarry)

Investments

Funding impact statement

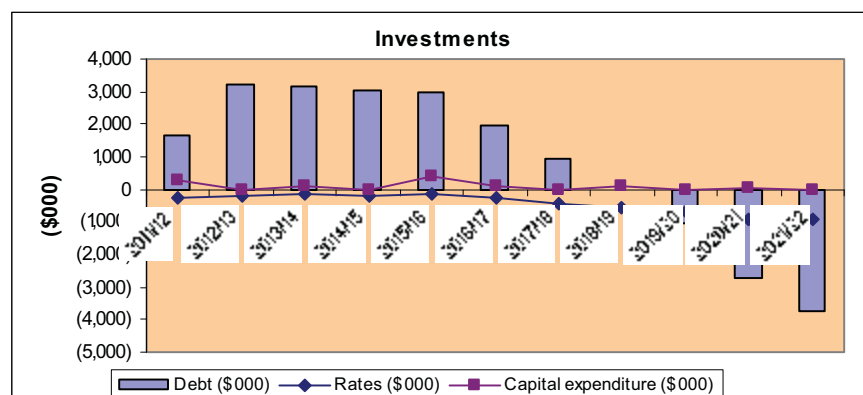
	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	(232)	(208)	(147)	(224)	(138)	(272)	(464)	(562)	(655)	(932)	(895)
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	2,111	2,053	2,041	2,063	2,144	2,237	2,317	2,382	2,424	2,594	2,580
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	395	375	373	475	374	1,432	1,447	1,462	1,478	2,321	1,512
Total Operating funding (A)	2,275	2,220	2,267	2,315	2,380	3,396	3,300	3,282	3,247	3,983	3,196
Application of operating funding											
Payments to staff and suppliers	1,422	1,752	1,753	1,772	1,499	1,911	2,019	1,955	2,098	2,149	2,218
Finance costs	298	239	225	217	209	172	102	32	(38)	(133)	(227)
Internal charges and overheads applied	281	268	274	297	330	327	316	312	321	352	342
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	2,001	2,259	2,251	2,286	2,038	2,409	2,437	2,298	2,380	2,368	2,333
Surplus (deficit) of operating funding (A - B)	274	(39)	16	29	342	987	863	984	867	1,615	863
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(100)	(96)	(66)	(166)	(66)	(1,000)	(1,000)	(1,000)	(1,000)	(1,700)	(1,000)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(100)	(96)	(66)	(166)	(66)	(1,000)	(1,000)	(1,000)	(1,000)	(1,700)	(1,000)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	207	0	0	0	0	0	0	121	0	0	0
-to replace existing assets	72	3	87	0	414	124	0	0	4	52	0
Increase (decrease) in reserves	(105)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(137)
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	174	(134)	(50)	(137)	277	(13)	(137)	(16)	(133)	(85)	(137)
Surplus (deficit) of capital funding (C - D)	(274)	39	(16)	(29)	(342)	(987)	(863)	(984)	(867)	(1,615)	(863)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Investments

The scope

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

Likely expenditure and funding trends for the next 10 years



What we do

The Council Investments activity has four major components:

- Wanganui District Council Holdings Limited which owns 100% of the shares in Wanganui Gas Limited
- Wanganui District Council's Forestry Joint Committee
- Harbour Endowment property portfolio
- City Endowment property portfolio
- Quarry

The Board of Directors of Wanganui District Council Holdings Limited is tasked with monitoring the performance of the investments.

Why we do it

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

Wanganui District Council Holdings Limited was established in 2002 to hold the shares in Wanganui Gas Limited. In 2007, Wanganui Gas Limited was split into GasNet Limited (network infrastructure) and Energy Direct New Zealand Limited (EDNZ, the retail trading arm). The latter company experienced adverse market trading conditions in recent years; however, Council is now predicting positive gains.

The Council's 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 Wanganui region. This is a joint investment, with South Taranaki District Council and Ruapehu District Council owning minor shares.

The Council's 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.

The Council's 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 Wanganui. In practise this takes two forms:

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

Investigation at Waitahinga has shown good reserves of quality shellrock. The quarry is in the early stages of development for future sale of the resource.

Council undertakes this activity by seeking independent advice on its investments. As a result, Wanganui District Council Holdings Limited advises on:

- The mix of investments in the portfolio.
- The risk of investments in the portfolio.
- The management of individual investments in the portfolio.

Investments

- The overall strategy for investments in the portfolio.
- Identifying opportunities to enhance investments and returns.
- Identifying potential new investments that meet Council investment objectives.
- Identifying appropriate structures that may enhance focus and management of particular investments.

The delivery of this activity also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic prosperity.

Key issues

Key issues	Strategies to address key issues
Lack of geographical diversity within investment property portfolio	Using a combination of disposals and acquisitions purchase 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
Entering a period within the Forestry Investment where the majority of the tree stock is young and maturing resulting in little income in the medium term.	Minimise holding costs and optimise harvesting remaining maturing forestry through this period.
Necessary legal work is currently being undertaken to be able to respond to an attractive offer, should one be made, to buy the entire Forestry portfolio.	Legal due diligence together with prudent forestry business planning.
Quarry is considered to have a viable future as the resource in competing private quarries is extinguished.	Timed commercial development of the resource to match demand.
The City Endowment portfolio currently contains a mixture of properties used for investment and	Re-allocate investment and community properties between the City Endowment and the Council's

community purposes. The use for community purposes runs contra to the purpose of an endowment, which is a gift of an income stream.	Community and operational property activity (formerly the City Freehold property portfolio).
Maximising income from the Harbour Endowment property portfolio, over the life of this plan.	Actively manage 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.
The financial performance of Wanganui Gas Limited due to adverse market trading conditions.	Active monitoring of the company.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
<p>Economic prosperity (Economic)</p> <ul style="list-style-type: none"> • To partner with business and industry to facilitate economic growth • To support initiatives and events which benefit the community and economic wellbeing 	<p>Providing a reliable and acceptable financial return on Council investments to enable development of projects and reduce reliance on rating as a source of funding for debt repayment.</p> <p>Contributing to making rates affordable across the various communities in the district.</p> <p>Employment retained in the district offer a social benefit from Council's investments portfolio.</p> <p>Providing a coordinated approach to investment decisions through one entity (Wanganui District Council Holdings Limited).</p>

Investments

Goal and principal objectives

Goal

To provide revenue that supplements rates and supports Council's community objectives apart from Harbour Endowment which is to support the Sea port activity. Generally, investment income will firstly be used to retire the Council's group debt.

Principal objectives

Wanganui District Council Holdings Limited aims to improve the long term value and financial return that Wanganui District Council receives from its investment portfolios.

The annual statement of intent outlines what the company will be doing in the next three years to meet its objectives. Specific objectives are as follows:

Wanganui District Council Holdings Limited

- Council invests to obtain a financial return to reduce the reliance on and impact of rates for repaying debt.
- Council invests in activities that it believes have a positive impact on the economic, environmental and social wellbeing of the community.
- Where possible Council prefers to invest within the Wanganui district to support its community.
- Council invests to make reasonable market based returns.
- Council invests to protect capital funds as much as possible.
- Council invests to optimise use of cash not immediately required.
- Council invests to meet the obligations imposed by legislation or trusts and bequests.

Wanganui Gas Limited

- Protect provision of an infrastructure investment.
- Dividend maximisation.
- Provide local employment by retaining its office in Wanganui.
- Enhancement of value and moderate growth in investment.

Forestry

- To 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 a net revenue stream from the Council's quarry, which can be used to offset rates.

Potential significant negative effects

Significant negative effect	Cultural	Social	Economic	Environmental	Mitigation of negative effects
Effect of present and future forestry harvest on rural roads			✓	✓	Council is examining options for mitigating the effect of forestry harvest on rural roads budget

Investments

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

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Activity assumptions

- Council continues to be involved in the industry sectors (energy, forestry, property and quarrying) it currently operates in.
- Council will take opportunities, as they arise, to actively trade under-performing assets for better investments.

Activity risks

Risk description	Caused by:	Level of risk	Management options
The operation of Council investment activity in the commercial arena is exposed to standard business risks and market forces. These risks may affect	Market forces.	Moderate	Major risks are monitored by the respective operating entity and Wanganui District Council Holdings Limited.

the returns to Council and impact on the reliability and level of annual financial returns.			
Wanganui District Council Holdings Limited has borrowed money to invest in Wanganui Gas Limited. Dividends from Wanganui Gas Limited repay the interest on these loans. If Wanganui Gas Limited could not repay the loans, Council would have to do so.	Market forces.	High	Actively monitor the financial results of Wanganui Gas Limited.
Lower investment returns reduce Council's funding, which in turn places pressure on funding for Council's community and operational activities	Generals decline in market conditions	Moderate	Diversification in tenant types and location

Investments

Resource management issues

The businesses and investments providing financial returns to Council must comply with any resource consents they may have and are bound by the process and restrictions in the District Plan in the same manner as other commercial businesses.

The existing situation described

Asset	Book value 30 June 2011
Wanganui District Council Holdings Limited	\$10,162,000
Harbour Endowment property portfolio	\$24,335,000
City Endowment property portfolio	\$17,532,000
Wanganui District Council's Forestry Joint Committee	\$4,241,000
Quarry	No estimate

Council canvassed the community via Referendum '09, asking whether or not Council should sell EDNZ and use the money from the sale to retire debt in Wanganui District Council Holdings Limited. 68.46% of voters opted for Council to retain the company.

Council budgeted a \$1M dividend per year from Wanganui District Council Holdings Limited from 2016/17 to 2021/22. Any distributions made to Wanganui District Council Holdings Limited prior to 2016/17 will be used to reduce debt.

Wanganui District Councils' Forestry Joint Committee is a joint committee of the following constituent local authorities:

Wanganui District Council	95.09%
Ruapehu District Council	3.93%
South Taranaki District Council	0.98%

Council has budgeted the following forestry dividends in this plan:
2014/15 \$100,000

2021/21 \$700,000

This activity will have 1.4 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Council manages the forestry operation to maximise value at harvest. Council will be required to fund the annual operating costs in years where no harvesting occurs. The timing and area of forestry to be harvested affects the level of return to the Council. Due to storm damage requiring the early harvest of Nukumar Domain Forest, plus a recent decline in net log prices, it is necessary to amend the 10 year cash flow projections for forestry. Due to the factors just mentioned, including the fact that we are in a gap in the harvest cycle, only two dividend payments are now being forecasted - \$100,000 in 2014/15 and \$700,000 in 2020-21. Our policy has been to use forestry dividends to retire debt.

Wherever possible the scheduling of major maintenance works on investment properties is spread across multiple years in order to moderate cash flow variations.

Future demand

Market forces impact on demand for services which impact on the returns provided to Council. Development opportunities may arise in the future that impact on returns.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

The net income generated from this activity is received by Council through rent and dividends. This activity (excluding the Harbour Endowment property portfolio) is funded by, or makes a contribution to, the community facilities rate and used to repay debt.

Investments

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

Investments

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁵²	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity</i>	Investments are effectively managed to enhance development, build prosperity, provide a financial return and repay debt as required	Effectiveness	The forecast return for Wanganui District Council Holdings Limited	New	Break even – no dividend paid to shareholder	Break even – no dividend paid to shareholder	Break even – no dividend paid to shareholder	Year 4 – Break even – no dividend paid to shareholder. Years 5 to 10 – Break even and \$1M dividend per year	Wanganui District Council Holdings Limited Annual Report	Active monitoring of investments
		Effectiveness	The forecast return for Wanganui District Council's Forestry Joint Committee	New	Return on investment between 5% and 8% over the 27 year life cycle	Return on investment between 5% and 8% over the 27 year life cycle	Return on investment between 5% and 8% over the 27 year life cycle	Return on investment between 5% and 8% over the 27 year life cycle	Wanganui District Council's Forestry Joint Committee Annual Report	Prudent forestry business planning
		Effectiveness	The forecast net income from Council's Harbour Endowment property portfolio	New	6.5%	6.77%	6.75%	6.75%	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.

⁵² The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Investments

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁵²	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
		Effectiveness	The forecast net income from Council's City Endowment property portfolio	New	6%	6.75%	6.75%	6.75%	Council's activity financial reports	Active management of the portfolio
		Effectiveness	The forecast net income from Council's shell rock quarry	New	Return on investment averaging 7.5%	Return on investment averaging 7.5%	Return on investment averaging 7.5%	Return on investment averaging 7.5%	Council's activity financial reports	Timed commercial development of the resource to match demand.

Corporate group

Governance

Corporate management

Community and operational property (formerly City Freehold property portfolio)

Corporate



The scope

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

Governance

The political arm of the Council consists of a Mayor and 12 councillors. They are responsible for determining the Council's policy direction, monitoring the Council's performance, representing the interests of the Wanganui district and employing the Chief Executive. There are also seven Wanganui Rural Community Board members

Corporate management

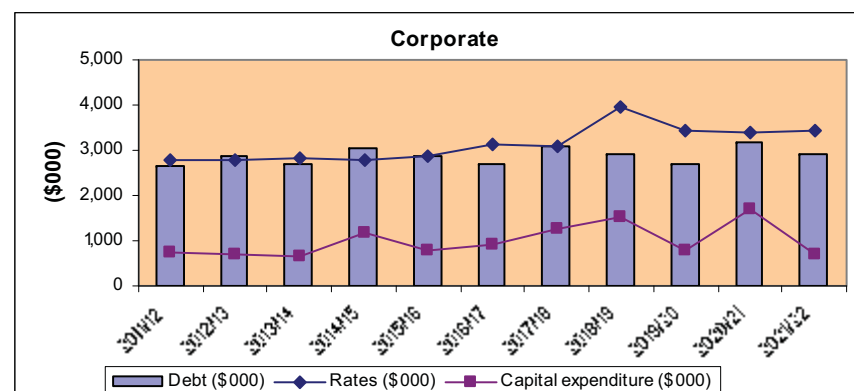
These activities are the internal running of the Council:

- Office of the Chief Executive
- Finance
- Strategy and policy
- Information services
- Human resources
- Communications
- Frontline customer services
- 101 Guyton Street property

Community and operational property (formerly City Freehold property portfolio)

The Community and Operational Portfolio contains property that the Council holds for either a community use, e.g. parks, sports grounds, the art gallery, and the museum, or for operational use, e.g. the Municipal building, the water reservoir site, Beach Road pump station, and the water bore sites. These properties are managed to provide value to the community through their efficient use rather than an investment return. Rentals are however charged to community organisations who occupy community land or buildings. This helps with the equitable allocation of properties and these rentals are discounted by 40% - 90% to encourage the tenants to maximise the value they deliver to the community.

Likely expenditure and funding trends for the next 10 years



Corporate

Funding impact statement

	Annual Plan 2011/12 \$000	Proposed budget 2012/13 \$000	Proposed budget 2013/14 \$000	Proposed budget 2014/15 \$000	Proposed budget 2015/16 \$000	Proposed budget 2016/17 \$000	Proposed budget 2017/18 \$000	Proposed budget 2018/19 \$000	Proposed budget 2019/20 \$000	Proposed budget 2020/21 \$000	Proposed budget 2021/22 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,008	3,019	3,027	3,005	3,105	3,358	3,285	4,186	3,641	3,596	3,641
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges, and targeted rates for water supply	211	185	182	184	180	185	186	188	192	193	195
Internal charges and overheads recovered	6,811	7,112	7,383	8,133	7,812	8,311	8,645	8,538	8,861	9,643	9,449
Local authorities fuel tax, fines, infringement fees and other receipts	906	845	932	849	847	946	867	877	985	899	911
Total Operating funding (A)	10,936	11,160	11,524	12,171	11,944	12,799	12,983	13,788	13,679	14,331	14,196
Application of operating funding											
Payments to staff and suppliers	8,946	8,995	9,390	9,878	9,566	10,220	10,593	10,582	11,135	11,503	11,652
Finance costs	100	216	195	200	206	194	202	209	195	205	213
Internal charges and overheads applied	743	662	702	739	714	800	805	797	863	893	893
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	9,789	9,873	10,287	10,817	10,485	11,214	11,600	11,588	12,193	12,600	12,757
Surplus (deficit) of operating funding (A - B)	1,147	1,287	1,237	1,354	1,459	1,585	1,383	2,200	1,485	1,731	1,439
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(49)	(195)	(195)	333	(167)	(167)	400	(200)	(200)	467	(233)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(49)	(195)	(195)	333	(167)	(167)	400	(200)	(200)	467	(233)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	377	155	144	138	132	385	105	109	112	116	120
-to replace existing assets	372	553	514	1,049	660	533	1,177	1,391	673	1,582	586
Increase (decrease) in reserves	350	384	384	500	500	500	500	500	500	500	500
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total Application of capital funding (D)	1,099	1,092	1,042	1,687	1,292	1,418	1,783	2,000	1,285	2,197	1,206
Surplus (deficit) of capital funding (C - D)	(1,147)	(1,287)	(1,237)	(1,354)	(1,459)	(1,585)	(1,383)	(2,200)	(1,485)	(1,731)	(1,439)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Governance

What we do

Through the Local Government Act 2002, Council's underlying purpose is to enable democratic local decision-making and action by and on behalf of the Wanganui district's communities, taking a sustainable development approach. Governance is delivered by the Mayor (elected at large) and twelve Councillors (elected at large) with support from staff. The Wanganui district's rural community is represented by the Wanganui Rural Community Board consisting of seven elected members and two Councillors appointed by the Board. The Board makes recommendations on policy and services to the Council.

The democratic process ensures ultimate oversight of the affairs of Council. The governance structure has three elements:

- Representing the community.
- Setting policy.
- Monitoring and reviewing.

In undertaking its role Council must consider the diverse range of 'communities of interest' within the Wanganui district as it plans and responds to issues. Council will continue to maintain and build relationships with residents and other stakeholders with an interest in the community. Council provides a stewardship over community resources and provides facilities and services required by residents where there is no other adequate provider.

To assist this duty Council has a number of committees. These include:

- Community and Environment
- Infrastructure and Property
- Strategy and Finance
- Hearings and Regulatory
- Youth

Additionally Council from, time to time, establishes sub-committees/working parties to discuss, determine and recommend to council on matters of particular community interest.

Council also has TamaUpoko Link and a Tupoho Working Party.

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.

Council is also responsible for employing the Chief Executive whose role includes implementing and managing the Council's policies and objectives within the budgetary constraints established by the Council. The Chief Executive is the employer of staff and has a number of other responsibilities pursuant to section 42 of the Local Government Act 2002.

Why we do it

This activity intends to foster greater community involvement in Council activities and decision-making processes, as well as greater transparency in local governance. It is concerned with meeting the needs of the community as identified by the Community Outcomes process in the most effective way possible, and with matching the principles of the Local Government Act 2002. As a result, Council is endeavouring to consult on major issues on an issue by issue basis to ensure better quality public debate.

In addition, it aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: community partnerships.

Governance

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
Rising costs and service level affordability	Focus on core business and shared services
Local government reform and amalgamation	The Council will continue to talk with other local authorities in the region to find ways to work together and, where sensible, share services and resources.
Bad acoustics in Council Chamber making debate difficult to hear	There is not funding in this Plan for a sound system so the Council, officers and visitors will need to speak up. The Council can use the microphone system for hearings, so that the public is not disadvantaged.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Community partnerships (Social) <ul style="list-style-type: none"> To effectively lead and govern in consultation with the community To partner with the community on initiatives which benefit the community and social 	Engaging with the community on a variety of levels to provide participatory development and decision-making to achieve an integrated community vision and priorities that are affordable and sustainable for the community now and in the future.

wellbeing	Strategic leadership of the elected members to decide the direction for the community. Providing the necessary framework to deliver the results and priorities of the community.
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Goal and principal objectives

Goal

To enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental and cultural wellbeing of communities, in the present and for the future.

Principal objectives

- To ensure that the role of democratic governance of the community, and the expected conduct of elected members, is clear and understood.
- To ensure that governance structures and processes are effective, open and transparent.
- To ensure that Council's processes for decision-making are free from conflicts of interest and are in keeping with statutory responsibilities.
- To ensure that Council is a good employer.
- To ensure the relationship between elected members and management of the local authority is effective and understood.

Potential significant negative effects

There are no significant negative effects from this activity.

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

Governance

Activity assumptions

- Representation reviews will not change the governance structure of Council.
- No by-elections planned for.

Activity risks

Risk description	Caused by:	Level of risk	Management options
Not meeting legislative deadlines	Lack of resources	Low	Plan and ensure resourcing for notifications, agendas and minutes are adequate
Ineffective Council leadership	Personality conflicts/ dysfunctional Council Poor decision-making Loss of ratepayer confidence	Moderate	Standing orders Training Triennial elections

Resource management issues

There are no specific resource management issues related to this activity. A Hearings and Regulatory Committee is set up to undertake Council's statutory hearings role as required by statute to:

- Determine resource consent applications.
- Determine exemption from swimming pool fencing requirements.
- Act as the District Licensing Agency.
- Determine 'dangerous dog' classifications.
- Hear objections to temporary road closures.

The existing situation described

The book value of all the assets in the Governance activity is estimated to be \$201,000. The assets are currently valued as follows:

Land and buildings \$125,000

Plant, equipment and motor vehicles (including intangibles) \$45,000
Furniture and fittings \$31,000

This activity will have 8.4 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Management of the relationship between governance and management is a key aspect of the success of this activity. The provision of sufficient information to enable Council to make informed decisions is necessary to achieve the objectives of this activity. Ensuring elected members have the appropriate skills to make informed decisions is also key.

Future demand

Demand drivers are generally from elected members' information requests and the community. Financial stability for Council over the long term is affected by short term community demands and the desire for Council to meet those demands, balanced with the community's ability to pay.

The reorganisation of the Council, and/or major reform to local government, may impact on the future demands of this activity.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

This activity is funded from the general rate.

Exclusions / deferrals

The following item has been excluded from the budget:

- A sound system for the Council Chambers is excluded. (\$110,000).

Governance

Impact on service levels

- Ongoing poor sound quality in the Council chambers for Elected Members and the public, but no change to levels of service.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Governance

Service levels, performance measures and targets

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

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁵³	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Community partnerships	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	61%	65%	80%	90%	90%	Independent Community Views Survey	Ongoing communication strategies, including Community Link, 'what do you think?', community feedback forum, other planned communications and events (e.g. market stalls)
	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	57%	60%	80%	90%	90%	Independent Community Views Survey	Councillors are contactable and available to the community; consultation undertaken on key issues; publication of media releases; hosting of public meetings in individual suburbs; provision of a weekly 'Community Link' page in the newspaper

⁵³ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

Governance

Council Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline ⁵³	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
	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	40%	60%	80%	90%	90%	Independent Community Views Survey	Production of a regular newsletter; implementation of a 10-Year strategic plan (with five focus areas); establishment of portfolios for each community board member
	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	New	100%	100%	100%	100%	Exception reporting	Review of meeting management software; 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).

The group's strategy and policy and finance teams are responsible for the production of the Council plans - 10-Year Plan, annual plans and annual reports. Strategy and policy also provides research, analysis, consultation, policy and plan development, monitoring and evaluation services. An in-house legal service is provided supported by external providers as required. Information services provides access to current and historical records and manages information technology and automated systems. Human resources manage the employment relationship and ensure the Council is a safe and healthy work environment. Communications liaise with external media requirements and provide communication services to the teams inside Council.

Why we do it

The Council has a responsibility to provide support services for staff to enable them to undertake their work. The Council also needs to provide services for customers. The Council has an obligation to provide community leadership and involve the community in the Council decision-making processes. The Council wants to work collaboratively with the community. The Corporate management group supports the Council to ensure these outcomes can be achieved and aligns with Council's stated commitment to its Family-friendly Strategy.

The responsibilities and core business of the Council's organisation are defined in Part 4, Section 42, subsection 2, of the Local Government Act 2002. This section states that, through the Chief Executive, the organisation is responsible to the local authority for:

- (i) Implementing the decisions of the local authority.
- (ii) Providing advice to members of the local authority and to its community boards.

- (iii) Ensuring that all responsibilities, duties and powers delegated to the Chief Executive and other employees of the organisation are properly performed and exercised.
- (iv) Ensuring the effective and efficient management of the activities of the local authority.
- (v) Maintaining systems to enable the effective planning and accurate reporting of the financial and service performance of the local authority.
- (vi) Providing leadership for the staff of the local authority.
- (vii) Employing, on behalf of the local authority, the staff of the local authority.
- (viii) Negotiating the terms of employment of the staff of the local authority.
- (ix) Providing information to the public and support to the public and to other areas within Council.

The Council seeks to enable democratic decision-making; and to promote the wellbeing of the community by taking a sustainable development approach. The Council also seeks to promote sustainable management of Wanganui's resources.

Key issues

Key issues	Strategies to address key issues
Local Government reform	Strong local input into Government regarding local government reform Working smarter – shared services; Continuous Improvement
Improving community involvement in decision-making processes	Making consultation documents such as the 10-Year Plan summary more engaging; using a variety of engagement methods including on-line such as the 'What do you think' forum; working with community partners.

Corporate management

Finance	Ensure the financial strategy is prudent and sustainable.
Strategy and policy	Ensuring compliance and relevance of Council policy.
Risk management	Accounting for all risks and ensuring mitigation is in place where appropriate.
Information services/telephone system	Ensuring a stable platform is available.
Human resources	Ensuring the performance framework is operational.
Communication	Ensuring stakeholders are kept up to date and informed.
Customer services	Ensuring Council's customers receive excellent customer service at all times.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Community partnerships (Social) <ul style="list-style-type: none"> To effectively lead and govern in consultation with the community 	Providing support services to staff and elected members to enable them to provide effective leadership. Providing information and technology to enable the community to participate in the decision-making process. Ensuring Council's risks are managed. Providing frontline customer services to enable the community to

	engage with the Council.
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Goal and principal objectives

Goal

To professionally support and advise the Council direction by creating a collaborative and supportive environment and delivering outstanding customer service and to deliver professional advice to assist in developing and implementing Wanganui's strategic direction.

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 develop strategies that contribute to the achievement of the Council's strategic direction, to provide a robust framework for sound and consistent decision-making, to encourage community participation in policy development and decision-making processes.
- **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

Corporate management

of Council while enabling best practice organisational performance.

- **Communications:** To provide services for delivering and receiving of information between the Council, its staff and the public. This covers the activities of Council and public issues to achieve an informed community.
- **Customer frontline services:** To put the customer first. To work in an environment where all staff are committed to providing excellent customer service to both internal and external customers. To improve our customer driven processes, including the after hours service, and to provide a range of ways for our customers to reach us. To make full use of existing technology, and ensure we keep up with emerging technology. To have satisfied customers.

Potential significant negative effects

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

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to Volume 1 of the 10-Year Plan 2012-2022 'Assumptions'.

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.
- Council can continue to attract and retain staff in key positions.
- The current level of direct communication with the community continues.
- The current service contract for information services with Wanganui Gas Limited will not alter in capacity.
- There will be no unforeseen expected changes to legislation, information technology or other external factors that alter the nature of services provided by Council.

- Local government remains in its current form for the life of this plan

Activity risks

Risk description	Caused by	Level of risk	Management options
Loss of corporate information	Poor information management practices and performance of technology	Significant	Information management strategies in place to minimise this risk and additional strategies are to be implemented through this plan
Liability and related costs	Statutory breaches	Significant	Insurance; Legal advice; Legislative compliance review programme; Staff training
High staff turnover in key positions could result in loss of significant institutional knowledge	Poor human resource practices	Significant	Succession planning; Staff training; Staff performance management; Corporate information databases; documentation of processes and procedures
Council is unable to meet financial	Entity performance Economic climate	Significant	Insurance; Monitoring entity performance

Corporate management

commitments			
Unable to respond to additional or changing work demands	Changes to legislation, government policy or Council direction and priorities	Moderate	Council having clear strategic direction and set priorities / Good project management and associated resource allocation processes
As a result of a major event Council is unable to continue its business as usual for periods of time	Major event / natural disaster	Moderate	Business Continuity Plan; Alternate Emergency Management Centre
Customer service targets not met	Insufficient resources; Unforeseen or changing circumstances or environment	Moderate	Monitoring key roles and level of service performance measures
Not responding to changing customer/ community needs	Legislative change; poor representation; lack of research	Low	Ongoing community consultation and surveying
Qualified audit opinion on plans	Staff performance; Council decisions	Low	Staff recruitment and training; Developing relationships with Audit NZ
Reduced income from development	Current development levels are not sustained	Low	Annual Planning process to revise budget

contributions			requirements
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Resource management issues

There are no resource management issues with this activity.

The existing situation described

The book value of all the assets in the Corporate management group is estimated to be \$838,000. The assets are currently valued as follows:

Infrastructure:	\$6,000
Plant, equipment and motor vehicles (including intangibles):	\$575,000
Furniture and fittings:	\$257,000

Major projects in the 10-Year Plan include:

- Three-yearly upgrading of information technology
- Continuing digitisation of records
- Continuous improvement of a performance management framework and culture. This should provide appropriate linkage of staff performance and the delivery of Council projects.
- Business continuity planning
- WDC online - using technology to increase online services available to the district

The Corporate management activity has 63.2 budgeted full-time equivalent (FTE) staff members in 2012/13.

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

The Strategy and policy activity reflects Council's obligations under the Local Government Act 2002 to balance the four dimensions of wellbeing in its decision-making.

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

Corporate management

Maintenance and operating issues

This group provides systems and support for more than 220 staff as well as approximately 50 external users.

A variety of communication methods are used to keep the public informed on Council business and to meet Council's statutory obligations for community engagement. Council will continue to adjust its communication methods to meet the changing demands from elected members and the community.

Further emphasis towards using online tools such as social media to engage with the community will take place.

While Council recognises that its current building does not meet current operational needs, there is nothing in this plan to address this issue. Earthquake risk issues may influence future building requirements and bring forward work on business continuity planning.

Council is implementing the strategies and actions that have been identified in the customer care strategy to ensure outstanding customer service can be provided.

Future demand

Demand drivers are generally from staff and new activities requiring support, and information requests from elected members, staff and the community. There is a continuing increase of information requests from the media and the public for public information (e.g. requests under the Local Government Official Information and Meetings Act 1987). Further ways to provide and disseminate information will be explored with the WDC online project.

Financial stability for Council over the long term is affected by short term community demands and the desire for Council to meet those demands, balanced with the community's ability to pay. Community engagement and demand for information impacts on a number of services within this activity. Increases in electronic and physical storage capability for Council information is likely.

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

Proposed changes to the Local Government Act 2002 and the Resource Management Act 1991 are likely to result in changes to plans and processes.

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

Funding the annual net cost – who pays?

The Corporate management group is funded by allocating the cost across other activities of Council. The funding is therefore from a range of mechanisms used by the other activities as detailed in Council's Revenue and financing policy.

Exclusions / deferrals

There are no exclusions or deferrals for this activity.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

Opening hours

Municipal building

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

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:

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Customer services										
Community partnerships	Council issues and queries are resolved quickly and effectively and Council is recognised as a provider of consistently outstanding customer service	Quality	The percentage of customers satisfied with the contact and service received from the frontline team	90% ⁵⁵	90%	90%	90%	90%	Internally delivered survey of frontline customer service customers from the previous 12 months	Development 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	55%	60%	80%	90%	90%	Independent Community Views Survey	As above
Human resources										

⁵⁴ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

⁵⁵ Our standard for satisfaction is 90%, however in the 2010/11 year satisfaction exceeded this target and sat at 97.60%.

Corporate management

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Community partnerships	The Council is a safe and healthy workplace of choice	Health and safety	The number of workplace accidents for Council employees	57	<55	<55	<55	<55	Accident and injury register and ACC report	Delivery of an 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 Strategy
Communications										
Community partnerships	Communication is informative, engaging, helpful and understandable	Quality	The percentage of people satisfied that the information provided by Council is telling them what they need to know	New	90%	90%	90%	90%	Independent Community Views Survey	Ongoing communication efforts including Community Link, 'what do you think?', community feedback forum, other planned communications and events (e.g. market stalls)
Finance										
Community partnerships	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	Continually improve staff knowledge and skills
Information services										

Corporate management

Council 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 (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
Community partnerships	Council information is looked after for future generations and is consistently available	Responsiveness	The percentage of archives requests responded to within 24 hours	New	80%	80%	80%	80%	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 partnerships	The people of Wanganui 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	New	60%	80%	90%	90%	Independent Community Views Survey	Delivery of a variety of inclusive consultation and engagement methods, for example 'what do you think', community feedback forum, targeted surveys etc.
		Responsiveness	The percentage of Annual Plan or 10-Year Plan submission decisions provided within 10 working days of the adoption of the Plan	New	100%	100%	100%	100%	TRIM 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
	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)	80%	100%	100%	100%	100%	Council meeting records	Undertaking a systematic approach to review

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

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

With a few exceptions, the Council's property and buildings are managed in a centralised way because, in the Council's opinion, this enables:

- Specialist property and buildings expertise and advice to be provided to an extent that would not otherwise be the case.
- Necessary maintenance and operating work to be done in a more effective and efficient way, as a result of the ability to better co-

ordinate and plan like requirements (and to take advantage of economies of scale).

- Greater uniformity of approach to be achieved for all property and buildings management issues.
- More robust, prioritised renewals and new capital forward work programmes to be prepared than would be the case if the properties and buildings were managed separately, within each of the different activities.

The rationale for delivery also aligns with Council's overarching vision, mission and strategy to make Wanganui a family-friendly district by providing: economic prosperity, a safe and healthy community and an active and culturally rich community.

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.

Community Outcomes and wellbeings

Community Outcomes and (wellbeings)	How the activity contributes
Economic prosperity (Economic) <ul style="list-style-type: none"> • To partner with business and industry to facilitate economic growth • To support initiatives and events which benefit the community and economic 	Manages property to the economic benefit of the community. The provision of property advice in economic development initiatives. The Community and Operational

Community and operational property

wellbeing	portfolio is effectively managed meaning that it is efficient, offers economic benefit and supports community organisations
A safe and healthy community (Social) <ul style="list-style-type: none"> To improve people's health, safety and welfare through provision of regulatory activities, water and other services 	Council/Community Buildings are managed effectively and to necessary building standards to ensure safety for users.
Active and culturally rich (Cultural) <ul style="list-style-type: none"> To provide cultural facilities to support cultural wellbeing 	Providing competently managed Council-owned property to a standard that enhances Wanganui's amenities and recreational facilities

Goals and principal objectives

Goals

- To ensure that all Council properties are competently managed to a standard that ensures the properties are fit for purpose.
- To provide an investment portfolio whose assets and income counter-balance the Council's intergenerational debt funding.
- To have 10% of properties by value, located outside the district, over the medium term.
- To provide revenue that supplements operational rates requirements, supports Council's community objectives and subsidises the operational, maintenance and capital replacement activities of the port.

Principal objectives

- To ensure that the optimum possible return is received for properties taking into account the purpose for which they are held.
- To ensure all Council properties and buildings are safe, clean and tidy at all times; that they are fit for purpose and that their service capacity and integrity is not reduced.

- To ensure, when purchasing and selling properties that the contract arrangements entered into always produce the maximum possible (economic, environmental, social and cultural – as appropriate) benefits for the Council.
- To ensure that the property 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.
- Investment portfolio objectives are:
 - to provide sustainable long-term returns;
 - to grow the capital value long-term; and
 - to be of a size compatible with Council's strategic objectives.

Potential significant negative effects

There are no potential negative effects from this activity

Assumptions and risks

For the assumptions and risks that apply to all activities, refer to the 10-Year Plan 2012-2022 Volume 1.

Activity assumptions

- Property management remains in-house and centralised.
- Specialist technical expertise and the undertaking of physical work continue to be outsourced.
- Council will remain committed to disposal of surplus investment and operational properties.

Activity risks

Risk Description	Caused By:	Level of risk	Management Options
Exposing the Council to legal action. Compliance requirements may also be increased by central	Regulatory compliance is not maintained	Low	Having good processes and following best practice.

Community and operational property

government, with the associated costs having a negative impact on Council's finances.			
Higher costs	Legal requirement to maintain heritage assets and features.	High	Lobby government if they move to increase our liability.

Resource management issues

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

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

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

The existing situation described

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

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

This activity will have 7.4 budgeted full-time equivalent (FTE) staff members in 2012/13.

Maintenance and operating issues

Facility and property management of assets is undertaken in-house by the activity team. Maintenance and contract management is undertaken in-house; however, the physical works are undertaken by contractors. Functions undertaken by the activity team include:

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

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

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

Future demand

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

Community and operational property

Business continuity/emergency management

Refer to the Council's Business Continuity Plan. This is available on the Council's website www.wanganui.govt.nz.

More information on exclusions and deferrals can be found in the Introduction (Volume 1).

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

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

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

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

Funding the annual net cost – who pays?

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

Exclusions / deferrals

The following item has been excluded in the budget:

- Sea Cadets building refurbishment excluded, \$75,000.

Impact on service levels

- Risk of further deterioration and increased costs to repair. No change to level of service.

Community and operational property

Service levels, performance measures and targets

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			Performance Measure	Baseline ⁵⁶	Year 1 Target (2012-2013)	Year 2 Target (2013-2014)	Year 3 Target (2014-2015)	Years 4-10 Target (2015-2022)		
<i>Economic prosperity / Community partnerships</i>	The Community and Operational portfolio is effectively managed meaning that it is efficient, offers economic benefit and supports community organisations	Responsiveness	The percentage of community organisation tenants on the maximum subsidy (meaning that they offer maximum benefit to the community) ⁵⁷	New	75%	75%	75%	90%	Property report	Working with organisations to improve their performance against the six criteria of the Community Organisation Leases Policy ⁵⁸
<i>A safe and healthy community</i>	The Council is a responsible landlord	Safety	The percentage of Council owned buildings with a current, annually audited, Building Warrant of Fitness	100%	100%	100%	100%	100%	Building control report	Strengthening of internal checks and balances; forging greater connections between the building control team and property group

⁵⁶ The 'baseline' reflects actual achievement from the last year as reported in the 2010/11 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'. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

⁵⁷ The maximum subsidy is 90%.

⁵⁸ This policy can be accessed on the Council website: www.wanganui.govt.nz