



# WANGANUI DISTRICT COUNCIL

*Te Kaunihera a Rohe o Whanganui*

## 10-YEAR PLAN 2015 - 2025

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VOLUME II

Amended 30 June 2016



# Wanganui District Council

## 10-Year Plan 2015-2025 (Amended 2016)

<b>Volume</b>	<b>1</b>	<b>Overview including Community Outcomes and detailed financial information</b>
	<b>2</b>	<b>Detailed Council activities - activity plans and performance framework</b>

# AMENDMENT NOTE

This is an amended reprint of the 10-Year Plan 2015-2025 in order to incorporate the following changes:

- Storm funding rate
- Westbourne / Gonville stormwater project
- Wastewater Treatment Plant

Changes have been made to the following sections:

<b>SECTION</b>	<b>VOLUME ONE</b>
Executive summary	Pages 16-37
Wastewater Treatment Plant	Pages 38-41
Assumptions	Pages 75-88
Funding Impact Statement	Pages 101-112
Prospective cost of service statement	Page 42
Capital expenditure – to improve the level of service (stormwater drainage group)	Page 89
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Financial statements	Pages 113-119
Long-term plan disclosure statement	Page 120
Revenue and financing policy	Pages 126-148
Financial strategy	Pages 149-157
Infrastructure Strategy	Pages 158-217
<b>SECTION</b>	<b>VOLUME TWO</b>
Stormwater activity plan	Pages 22-31
Wastewater activity plan	Pages 43-54

The 10-Year Plan 2015-2025 was reprinted on 18 July 2016 following adoption of the proposed amendment in conjunction with Council's Annual Plan 2016/17 consultation and adoption.

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# Groups of activities

## Foreword

Over the next 10 years, Wanganui District Council anticipates that it will need to spend over \$298 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 we undertake in order to achieve our vision of being a leading edge district. Our activities fall into twelve groups:

1. Water supply
2. Stormwater drainage
3. Waterways and natural drainage
4. Sewerage and the treatment and disposal of sewage
5. Provision of roads and footpaths
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 drainage

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

## Waterways and natural drainage

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

## Sewerage and the treatment and disposal of sewage

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

## Provision of roads and footpaths

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

## Groups of activities

- Footpaths and berms

### Parks and recreation

This group of activities includes services and facilities that underpin the maintenance of a district that works for everyone. It ranges from the provision of parks, open spaces, reserves and sportsgrounds, which contribute to the health and social fabric of the community, to swimming pools which, although not essential services, are important facilities for the social connectivity and wellbeing of our district. The activities included in the group are:

- Parks and reserves
- Swimming pools

### Community and cultural

This group of activities oversees the management of key cultural facilities; ensures the appropriate stewardship of nationally-important collections; works closely with central government departments and supports achievement of strategic outcomes through a combination of direct delivery models and collaboration with community agencies and organisations.

This strategic development and operational implementation stretches across the following:

- Community
- Libraries
- Sarjeant Gallery
- Royal Wanganui Opera House
- War Memorial Centre

We also provide support for the Wanganui Regional Museum.

### Economic development

This group of activities aims to promote the district as a tourism destination and facilitate the growth and development of the district's economy. These functions are provided by the council-controlled organisation Whanganui & Partners, with support provided by the Council. The activities included in the group are:

- Whanganui & Partners – Economic development
- Whanganui & Partners – Tourism & visitor services

### Community facilities and services

This group of activities includes services and facilities that help to sustain the safety and welfare of our community, preserve our exceptional heritage and infrastructure and protect our environment and awa. The activities included in the group are:

- Cemeteries
- CBD maintenance
- Waste minimisation
- Pensioner housing
- Community buildings
- Emergency management
- Animal control
- Building control
- Environmental health
- Parking services
- Resource management
- Environmental policy

# Groups of activities

## 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 our district and provide an acceptable financial return to the community. The activities included in the group are:

- Investments – including:
  - 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

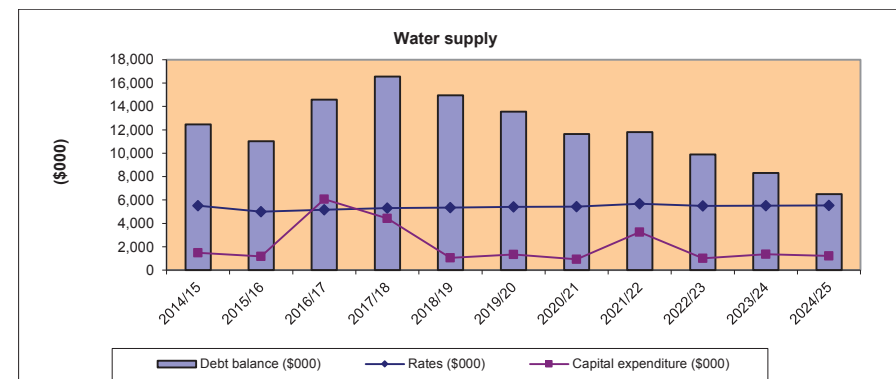
### The scope

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

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

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

### Overview of capital expenditure rates and the debt balance for the next 10 years



### What we do

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

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



## Water supply

The Westmere scheme is supplied from the City reservoirs.

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

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

### Why we do it

Safe drinking water is a fundamental requirement for public health. Water systems play a vital role in ensuring the health and safety of communities – including through the provision of water for 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 our overarching vision, mission and strategy to position our district as Leading Edge and to achieve our purpose – particularly by sustaining the welfare of our community.

### Key issues

Key issues	Strategies to address key issues
No. 1 reservoir at Kai Iwi (Westmere reservoir)	The No. 1 reservoir at Kai Iwi, parts of which are collapsing and corroding, has a useful life remaining of only four to five years and its replacement is scheduled for 2016/17 and 2017/18 at a cost of approximately \$6.3M.
Kai Iwi No. 1 bore	The Kai Iwi No. 1 bore supplies bulk water to the city. This bore is failing because of high levels of sand content limiting its flow from the bore. We will drill one new bore next to Kai Iwi School in 2015/16.
Trunk mains	Trunk mains between the Kai Iwi bores and the Westmere reservoir are a critical part of the urban water supply. Leaking and high repair costs mean sections need to be replaced at a cost of approximately \$900,000 spread over years 2015-2022.



## Water supply

Key issues	Strategies to address key issues
Castlecliff water main	Sections of the Castlecliff unlined steel pipe water main from Belmont to Erin Road, which is subject to increasing leakage, need replacing as any failures could result in significant disruption to industry in the Castlecliff area. The budget for this work is approximately \$1M spread over years 2016-2024.
Cost recovery	We are increasing water connection fees from \$850 to \$1,200.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>Protect the community from water related health issues.</p> <p>Provide fire fighting capacity and hydrants to help protect property and lives.</p>

Community Outcomes	How the activity contributes
Works for everyone	<p>Provide a safe and reliable water supply with adequate quantities for industries and commercial ventures to establish.</p> <p>Provide a safe and reliable water supply with adequate quantities to residents and to commercial customers.</p>

### Goal and principal objectives

#### Goal

To give consumers a continuous supply of water, at adequate quality, quantity and pressure, to meet domestic, industrial and fire-fighting requirements within the urban area. Restricted service is also provided in the rural areas (Mowhanau, Fordell, Westmere and Maxwell).

#### Principal objectives

- To undertake prompt repair of water leaks and quick responses to customer complaints.
- To provide for fire fighting (urban area only).
- To meet resource consent requirements.



## Water supply

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

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Health related problems through the transmission of water related diseases.	Provision and maintenance of water treatment plants and frequent monitoring of water quality.  Water Safety Plans.
Loss of industrial business continuity due to inadequate supply.	Maintenance of water system.
Loss of life and property due to lack of fire fighting capacity.	Maintenance of water system.  Pressure and flow testing of fire hydrants.
Disruption to public / traffic due to construction / maintenance	Traffic management procedures.

works.	Public consultation.
Health and safety risks associated with the operation, maintenance, or construction of water supply infrastructure.	Ensure compliance with legislation and Health & Safety Management Plans.  Maintain an Incidents Register.
Cost of water supply infrastructure.	Maximising funding.  Development contributions.
Excavation works associated with water infrastructure that cause damage to items of cultural significance.	Communication with Iwi and Historic Places Trust.

### Assumptions

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



## Water supply

### Asset management

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

### 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](http://www.wanganui.govt.nz).

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Water supply

### Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>1</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		

<sup>1</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone / Deeply united</i>	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	Responsiveness / Quality	The total number of complaints received about the water (per 1000 connections to the networked reticulation system)  Complaints may include: drinking water clarity; drinking water taste; drinking water odour; drinking water pressure or flow; continuity of supply; or Council's response to any of these issues.	New	< 5	< 5	< 5	< 5	Monthly reports from maintenance contractor	Operation of a Customer Help Desk during working hours and provision of an after hours service for handling complaints; operation of a 24 hour on-call maintenance service; provision of information on Council's website explaining key aspects of the water supply service; adherence to the special consultative procedures under the LGA to encourage the community to participate in decision making for the Council's annual planning processes.
		Quality	The percentage of time Horizons Regional Council consent conditions are complied with (or mitigation undertaken if issues occur).	100%	100%	100%	100%	100%	Horizons Regional Council reporting	Set points in the bores to control the volume (newer consents can also be monitored remotely by Horizons Regional Council); all reports sent to Horizons Regional Council by the due date.



# Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline1	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Responsiveness	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%	95%	95%	95%	95%	Report from the New Zealand Fire Service <sup>2</sup>	Any faulty hydrants reported by the New Zealand Fire Service are repaired or replaced.
			Median response time for attending urgent call-outs  (measured from the time that notification is received to the time that the service personnel reach the site)	New	1 hour	1 hour	1 hour	1 hour	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. Update current CRM process.
			Median response time for resolution of urgent call outs  (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption)	New	22 hours	22 hours	22 hours	22 hours	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. . Update current CRM process.

<sup>2</sup> This is a programme of review generated by the New Zealand Fire Service (NZFS). NZFS test 20% of hydrants per year on a five-year cycle. Council receives a report every year on these results.

# Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline1	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
			Median response time for attending non-urgent call-outs  (measured from the time that notification is received to the time that the service personnel reach the site)	New	24 hours	24 hours	24 hours	24 hours	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. Update current CRM process.
			Median response time for resolution of non-urgent call outs  (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption)	New	4 days	4 days	4 days	4 days	Monthly reports from maintenance contractor; phone records	Continue to maintain high levels of service from contractor and report on response times within the monthly contract meetings. . Update current CRM process.
			The percentage of real water loss from the network reticulation system <sup>3</sup>	New	< 40%	< 40%	< 40%	< 40%	Due to absent of water meters in the reticulation we will compare minimum night flows to the average water consumption.	Installation of flow monitoring and water modelling.

<sup>3</sup> Due to absence of water meters in the reticulation system this is calculated by comparing minimum night flows to the average water consumption.

# Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline1	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
			The average amount of water consumed per resident per day	New	350 litres	350 litres	350 litres	350 litres	Total consumption – industry consumption divided by 365 days divided by total population.	Installation of flow meters on domestic connections.
	Water is safe to drink	Quality	The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards (bacteria compliance criteria)	100% <sup>4</sup>	100% compliance	100% compliance	100% compliance	100% compliance	Register of Community drinking Water Supplies (Ministry of Health).	Following the sampling and testing requirements in the Drinking-water Standards of New Zealand (DWSNZ) 2005 (Revised 2008)
		Quality	The extent to which the water supply will comply with part 5 of the New Zealand drinking water standards (protozoal compliance criteria)	100% <sup>5</sup>	100% compliance	100% compliance	100% compliance	100% compliance	Annual independent survey conducted by the Ministry of Health.	As above

<sup>4</sup> This is a new measure for the 10-year Plan. The baseline data is from the 2013/14 year.

<sup>5</sup> This is a new measure for the 10-year Plan. The baseline data is from the 2013/14 year.

# Water supply

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline1	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Quality	The percentage of time the Council delivers an Aa grade water supply in the urban area <sup>6</sup> .	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)

<sup>6</sup> 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

## Wanganui District Council: Funding impact statement for 2015-2025 for water supply

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	7,117	6,608	6,794	6,935	7,073	7,142	7,172	7,374	7,185	7,212	7,228
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	40	40	83	132	178	227	280	337	398	465	536
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
<b>Total operating funding (A)</b>	<b>7,157</b>	<b>6,648</b>	<b>6,877</b>	<b>7,068</b>	<b>7,251</b>	<b>7,369</b>	<b>7,452</b>	<b>7,711</b>	<b>7,584</b>	<b>7,676</b>	<b>7,764</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	2,842	2,942	2,984	3,057	3,085	3,181	3,264	3,338	3,430	3,550	3,679
Finance costs	845	707	786	950	958	866	765	710	657	552	449
Internal charges and overheads applied	574	599	624	665	605	615	642	639	660	689	696
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>4,261</b>	<b>4,248</b>	<b>4,394</b>	<b>4,672</b>	<b>4,649</b>	<b>4,662</b>	<b>4,671</b>	<b>4,687</b>	<b>4,748</b>	<b>4,791</b>	<b>4,824</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>2,896</b>	<b>2,400</b>	<b>2,483</b>	<b>2,396</b>	<b>2,603</b>	<b>2,707</b>	<b>2,781</b>	<b>3,024</b>	<b>2,836</b>	<b>2,886</b>	<b>2,940</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	35	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(1,500)	(1,300)	3,520	1,944	(1,633)	(1,435)	(1,937)	150	(1,900)	(1,600)	(1,800)
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
Other dedicated capital funding	59	74	74	74	74	74	74	74	74	74	74
<b>Total sources of capital funding (C)</b>	<b>(1,406)</b>	<b>(1,226)</b>	<b>3,594</b>	<b>2,018</b>	<b>(1,559)</b>	<b>(1,361)</b>	<b>(1,863)</b>	<b>224</b>	<b>(1,826)</b>	<b>(1,526)</b>	<b>(1,726)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	482	119	81	125	107	99	90	104	95	111	102
-to replace existing assets	1,008	1,055	5,996	4,288	936	1,247	828	3,144	914	1,249	1,112
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
<b>Total application of capital funding (D)</b>	<b>1,490</b>	<b>1,174</b>	<b>6,077</b>	<b>4,413</b>	<b>1,043</b>	<b>1,346</b>	<b>918</b>	<b>3,248</b>	<b>1,010</b>	<b>1,360</b>	<b>1,214</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(2,896)</b>	<b>(2,400)</b>	<b>(2,483)</b>	<b>(2,396)</b>	<b>(2,602)</b>	<b>(2,707)</b>	<b>(2,781)</b>	<b>(3,024)</b>	<b>(2,836)</b>	<b>(2,886)</b>	<b>(2,940)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Stormwater drainage group

Stormwater

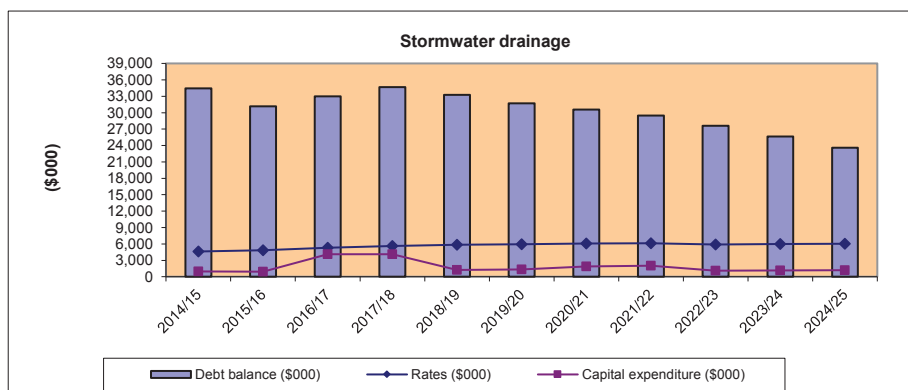


## Stormwater

### The scope

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

### Overview of capital expenditure rates and the debt balance for the next 10 years



### What we do

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

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

### Why we do it

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

Under Section 23 of the Health Act 1956 every local authority has a general responsibility ‘to improve and protect public health within its district’. This responsibility extends to stormwater (including both those systems provided by the Council and privately) because of the importance of adequate stormwater systems to public health.

Under Section 17 of the Building Act 2004, all building work must comply with the New Zealand Building Code to the extent required by the Act.



## Stormwater

By managing the stormwater network from point source, to discharge, to natural environment, a degree of protection is applied to land, property, the receiving environment and life.

### Key issues

Key issues	Strategies to address key issues
Observations of high inflow and infiltration of stormwater into the wastewater network, but the sources are not well understood.	<p>Network modelling has confirmed observations.</p> <p>Inflow and Infiltration (I&amp;I) investigations to focus on these sources.</p> <p>Sources to be eliminated or minimised when found.</p>
Lack of network capacity for development.	Network Modelling completed during the previous 10-Year Plan. The models will now be used to analyse areas identified for future development, and to develop structure plan scenarios for servicing these areas. The true cost to service

Key issues	Strategies to address key issues
	<p>can be calculated for funding considerations in future 10-Year Plans.</p> <p>This is included in this 10-Year Plan and will be undertaken in stages over the next three years.</p>
Lack of understanding of technical level of service.	<p>Use network models to ascertain the true technical level of service for each catchment (i.e. under which return period are habitable floor levels inundated).</p> <p>We will use these outcomes to review levels of service and to plan capital upgrades and acquisitions in our 10-Year Plans. We will use them as a key driver in Catchment Management Plans.</p>





## Stormwater

Key issues	Strategies to address key issues
	This work is included over the next three-year period.
Cost recovery	We have increased stormwater connection fees from \$615 to \$900.

### Community Outcomes

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

### Goal and principal objectives

#### Goal

To ensure that stormwater is controlled and disposed of, in order to protect the health and safety of people, land and property.

#### Principal objectives

- To protect the health and safety of the public by controlling or mitigating the adverse impacts of flooding where practicable
- To encourage or regulate the use of low-impact stormwater management practices where practicable
- To maintain natural ecosystems, where possible, from the effects of stormwater discharges and flooding

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects



## Stormwater

<p>Flooding and ponding can occur on properties for periods of time after a storm event. The entire stormwater network has limited and variable levels of protection against major storm events.</p>	<p>Ensure sufficient maintenance programme. Ensure appropriate modelling and upgrades where appropriate. Infrastructure construction in accordance with the Land Development and Subdivision Engineering Standard and Council Supplement Document. Ensure well-defined and unobstructed overland flow paths exist for major storm events. Improvements to stormwater drainage in the Westbourne/Gonville area will also reduce the effect of small to medium size rain events. The benefits of improved infrastructure will be to commercial properties in the Mill Road area and residential properties in the Westbourne/Gonville area, as well as some downstream properties in the Heads Road industrial area.</p>
<p>Pollution of the Whanganui River and beaches from polluted stormwater discharge.</p>	<p>Stormwater retention and treatment best practices to be followed where practicable. Close collaboration with Horizons Regional Council's Water Quality division.</p>

<p>Disruption to public / traffic due to construction / maintenance works.</p>	<p>Traffic management procedures.</p>
<p>Health and safety risks associated with the operation, maintenance, or construction of stormwater infrastructure.</p>	<p>Ensure compliance with legislation and Health &amp; Safety Management Plans. Maintain an Incidents Register.</p>
<p>Cost of stormwater infrastructure.</p>	<p>Maximising funding.</p>

### Assumptions

- No allowance for major growth.
- Primary stormwater network improvements to service design storm events only
- Current level of service for primary stormwater network before spilling is a one year ARI (Average Recurrence Interval).



## Stormwater

- Integrated catchment management plans will be developed to prioritise all catchments and sub-catchments.
- The District Plan review will include rewrites to protect natural attenuation areas, and critical secondary flow paths.
- Sumps and sump-connections are dealt with under Rooding categories to take advantage of New Zealand Transport Agency subsidies.
- Ponding on roads will occur to varying degrees during storm events.
- Areas separated have only minor flooding improvements, and levels of service vary from catchment to catchment.
- That major new subsoil drains will not be required.
- Climate change will be linear.
- The cost of the Westbourne/Gonville stormwater project is estimated at \$6M. Costs may vary as more detailed design work is done with different options analysed.
- Construction of this will commence before June 2017 and is expected to span two financial years.
- Interest rates for this project are consistent with those used in this Plan.

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Stormwater

### Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures							Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>7</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)			
<i>Flowing richness</i> with	Monitor flood warnings and respond promptly during emergency management flooding events	Responsiveness	The median response time to attend a flooding event  (measured from the time notification is received to the time that the service personnel reach the site)	New	4 hours	4 hours	4 hours	4 hours	Monthly reports from maintenance contractor	Operation of a Customer Help Desk during working hours and provision of an after-hours service for handling complaints; operation of a 24 hour on-call maintenance service	

<sup>7</sup>The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline <sup>7</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
	Ensure a safe and operational stormwater drainage network for design events	Health and safety	Number of flooding events <sup>8</sup>	New	< 5	< 5	< 5	< 5	WDC CRM system	Adherence to schedule of preventative maintenance; investigation of high water levels in critical waterways during rain events; compliance with NZS: 4404 and Council's companion document; use of electronic measurement and alarm systems; quality audits of contractors

<sup>8</sup> Flooding events and customer complaints will be reported or handled based on whether these fall within currently serviced flooding events, or within non-serviced flooding events. Typically serviced flooding events will be the events that can theoretically be serviced by the existing stormwater network at the time of the event as determined by the Stormwater Model. As of October 2014, the initial outcomes of the Stormwater Model show that the primary network can only service an ARI of less than 1 year.



# Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline7	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Health and safety	The number of complaints received about the performance of the stormwater system  (expressed per 1000 properties connected to the stormwater system)	New	0.25	0.25	0.25	0.25	WDC system CRM	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
		Health and safety	For each flooding event, the number of habitable floors affected  (Expressed per 1000 properties connected to storm water system)	New	0.5	0.5	0.5	0.5	WDC system CRM	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



# Stormwater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline <sup>9</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Health and safety	Compliance with all resource consents for discharge from the stormwater system. Measured by the number of:	Complied <sup>9</sup>					WDC CRM system	As above
			a) abatement notices		0	0	0	0		
			b) infringement notices		0	0	0	0		
			c) enforcement orders		0	0	0	0		
			d) convictions		0	0	0	0		
			Received by Council in relation to those resource consents							

<sup>9</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2013/14 year.

# Stormwater

## Wanganui District Council: Funding impact statement for 2015-2025 for stormwater drainage

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	4,602	4,864	5,295	5,607	5,865	5,977	6,120	6,162	5,919	6,006	6,081
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	75	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	1	2	3	4	6	7	8	10	11
<b>Total operating funding (A)</b>	<b>4,677</b>	<b>4,864</b>	<b>5,296</b>	<b>5,609</b>	<b>5,868</b>	<b>5,981</b>	<b>6,125</b>	<b>6,169</b>	<b>5,927</b>	<b>6,016</b>	<b>6,093</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,027	900	918	942	951	975	1,006	1,029	1,057	1,094	1,128
Finance costs	2,206	1,915	1,957	2,057	2,062	1,974	1,894	1,825	1,736	1,622	1,501
Internal charges and overheads applied	227	204	213	225	207	209	219	218	224	233	234
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>3,459</b>	<b>3,019</b>	<b>3,088</b>	<b>3,224</b>	<b>3,220</b>	<b>3,158</b>	<b>3,118</b>	<b>3,071</b>	<b>3,018</b>	<b>2,950</b>	<b>2,863</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,218</b>	<b>1,845</b>	<b>2,208</b>	<b>2,386</b>	<b>2,648</b>	<b>2,823</b>	<b>3,007</b>	<b>3,097</b>	<b>2,909</b>	<b>3,066</b>	<b>3,230</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	4	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(255)	(945)	1,862	1,681	(1,425)	(1,533)	(1,145)	(1,121)	(1,838)	(1,960)	(2,085)
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
Other dedicated capital funding	0	40	40	40	40	40	40	40	40	40	40
<b>Total sources of capital funding (C)</b>	<b>(251)</b>	<b>(905)</b>	<b>1,902</b>	<b>1,721</b>	<b>(1,385)</b>	<b>(1,493)</b>	<b>(1,105)</b>	<b>(1,081)</b>	<b>(1,798)</b>	<b>(1,920)</b>	<b>(2,045)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	837	620	3,782	3,801	950	1,009	1,572	1,676	761	785	811
-to replace existing assets	130	320	328	306	313	321	330	340	350	361	373
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
<b>Total application of capital funding (D)</b>	<b>967</b>	<b>940</b>	<b>4,110</b>	<b>4,106</b>	<b>1,264</b>	<b>1,330</b>	<b>1,902</b>	<b>2,016</b>	<b>1,111</b>	<b>1,147</b>	<b>1,184</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,218)</b>	<b>(1,845)</b>	<b>(2,208)</b>	<b>(2,386)</b>	<b>(2,648)</b>	<b>(2,823)</b>	<b>(3,007)</b>	<b>(3,097)</b>	<b>(2,909)</b>	<b>(3,066)</b>	<b>(3,230)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Waterways and natural drainage group

Waterways and natural drainage

# Waterways and natural drainage

## Wanganui District Council: Funding impact statement for 2015-2025 for waterways and natural drainage

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	947	896	913	899	891	907	932	887	940	982	1,020
Targeted rates	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 and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding (A)</b>	<b>947</b>	<b>896</b>	<b>913</b>	<b>899</b>	<b>891</b>	<b>907</b>	<b>932</b>	<b>887</b>	<b>940</b>	<b>982</b>	<b>1,020</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	712	617	630	615	620	636	656	671	689	714	735
Finance costs	(2)	(16)	(19)	(23)	(27)	(30)	(34)	(38)	(41)	(12)	16
Internal charges and overheads applied	166	149	155	158	146	147	153	152	157	162	163
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>877</b>	<b>751</b>	<b>766</b>	<b>749</b>	<b>739</b>	<b>752</b>	<b>775</b>	<b>786</b>	<b>805</b>	<b>864</b>	<b>915</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>70</b>	<b>145</b>	<b>147</b>	<b>150</b>	<b>152</b>	<b>154</b>	<b>157</b>	<b>101</b>	<b>135</b>	<b>118</b>	<b>105</b>
<b>Sources of capital funding</b>											
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	187	(60)	(60)	(60)	(60)	(60)	(60)	(60)	(60)	1,010	(60)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>187</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>1,010</b>	<b>(60)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	242	85	87	90	92	94	97	41	75	1,128	45
-to replace existing assets	15	0	0	0	0	0	0	0	0	0	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
<b>Total application of capital funding (D)</b>	<b>257</b>	<b>85</b>	<b>87</b>	<b>90</b>	<b>92</b>	<b>94</b>	<b>97</b>	<b>41</b>	<b>75</b>	<b>1,128</b>	<b>45</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(70)</b>	<b>(145)</b>	<b>(147)</b>	<b>(150)</b>	<b>(152)</b>	<b>(154)</b>	<b>(157)</b>	<b>(101)</b>	<b>(135)</b>	<b>(118)</b>	<b>(105)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

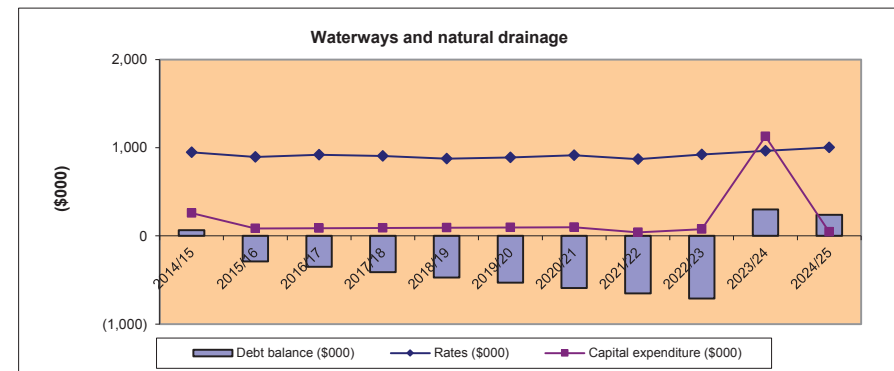


## Waterways and natural drainage

### The scope

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

### Overview of capital expenditure rates and the debt balance 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, and needs to be kept free from obstruction.

Capital expenditure is incurred on some streams to improve flood flow capacity, where necessary, to reduce the risk of property damage and to mitigate danger to life.



## Waterways and natural drainage

This activity, in conjunction with the Stormwater activity, assists Civil Defence in flooding situations.

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

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

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

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

### Why we do it

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

Watercourses mitigate potential public health and safety issues, particularly during flood events when excess stormwater requires

dissipation. As a result, they need to be managed to ensure maximum benefit during flooding events.

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

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

### Key issues

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



## Waterways and natural drainage

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>Managing natural water systems to reduce public health risks and to reduce the risks of flooding in the urban area including:</p> <p>Managing the natural water systems to ensure public health and safety standards are protected by eliminating contamination of our natural watercourses.</p>
Flowing with richness	<p>Responding with high priority to sewer contamination or flooding that is likely to affect public health.</p> <p>Maintaining drains and watercourses to reduce the risk of flooding during serviced events in the urban area.</p> <p>Maintaining flood protection valves in the network during events resulting from flooding of the Whanganui River.</p>

Community Outcomes	How the activity contributes
	To protect the natural ecosystems in the district's waterways.

### Goal and principal objectives

#### Goal

To provide a safe urban environment for people and to reduce the risk of damage to property and risk to life from flooding.

#### Principal objectives

- To ensure the open drains and streams maximize flood attenuation before overtopping or eroding the banks, causing property damage.
- To provide timely and accurate advice and assistance to the emergency management office during flood events.
- To maintain the set level of service for the stormwater network.
- To improve the level of protection by attenuating flows before they enter the stormwater urban system, and protecting natural attenuation areas which reduce the impact of storms and flooding in the urban area (in conjunction with the Stormwater activity).



## Waterways and natural drainage

### Potential significant negative effects

There are no potential significant negative effects from this activity.

### Assumptions

- Horizons will maintain a flood warning system in accordance with the 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.
- Future effect of climate change is linear.
- No allowance for growth.

### Asset management

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

### 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](http://www.wanganui.govt.nz).

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Waterways and natural drainage

### Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>10</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		

<sup>10</sup>The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



## Waterways and natural drainage

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline10	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness / Deeply united</i>	Effective warnings and responses are given to protect people and property from the Whanganui River's rising flood waters	Health and safety	Reliable warning and support systems for protection against Whanganui River flooding and stormwater overflows lasting more than 8 hours are in place at all times	New	100%	100%	100%	100%	Regular inspections and monitoring of flood protection valve functionality during flood events.  Rainfall data monitored through SCADA network.  Flood protection plans in place.	Hydraulic models operational for system improvement design for serviced events.





## Waterways and natural drainage

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline10	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Reliability	Compliance with the Whanganui River Flood Action plan	New	100%	100%	100%	100%	Emergency event post-event debrief reports	Annual review of the action plan in conjunction with Horizons Regional Council

# Sewerage and the treatment and disposal of sewage group

Wastewater

# Sewerage and the treatment and disposal of sewage group

## Wanganui District Council: Funding impact statement for 2015-2025 for sewerage and the treatment and disposal of sewage

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	7,599	7,563	7,507	8,714	11,891	11,922	12,237	12,711	12,895	13,252	13,524
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	600	600	616	635	652	670	690	712	735	760	787
<b>Total operating funding (A)</b>	<b>8,199</b>	<b>8,163</b>	<b>8,124</b>	<b>9,349</b>	<b>12,543</b>	<b>12,593</b>	<b>12,928</b>	<b>13,423</b>	<b>13,630</b>	<b>14,012</b>	<b>14,311</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	4,059	3,535	3,623	3,600	6,982	7,157	7,387	7,649	7,860	8,134	8,383
Finance costs	1,349	575	491	1,366	1,869	1,817	1,763	1,718	1,672	1,613	1,552
Internal charges and overheads applied	807	713	752	777	1,332	1,347	1,415	1,425	1,475	1,540	1,546
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>6,215</b>	<b>4,823</b>	<b>4,865</b>	<b>5,744</b>	<b>10,182</b>	<b>10,321</b>	<b>10,566</b>	<b>10,791</b>	<b>11,006</b>	<b>11,288</b>	<b>11,482</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,984</b>	<b>3,340</b>	<b>3,258</b>	<b>3,605</b>	<b>2,361</b>	<b>2,272</b>	<b>2,362</b>	<b>2,632</b>	<b>2,624</b>	<b>2,724</b>	<b>2,829</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	26	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	15,310	(1,030)	14,690	23,290	(1,099)	(1,247)	(1,096)	(859)	(1,261)	(1,316)	(1,373)
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
Other dedicated capital funding	75	50	50	50	50	50	50	50	50	50	50
<b>Total sources of capital funding (C)</b>	<b>15,411</b>	<b>(980)</b>	<b>14,740</b>	<b>23,340</b>	<b>(1,049)</b>	<b>(1,197)</b>	<b>(1,046)</b>	<b>(809)</b>	<b>(1,211)</b>	<b>(1,266)</b>	<b>(1,323)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	16,595	1,695	17,122	25,659	319	166	171	528	181	187	193
-to replace existing assets	800	665	876	1,285	994	909	1,145	1,295	1,232	1,271	1,313
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
<b>Total application of capital funding (D)</b>	<b>17,395</b>	<b>2,360</b>	<b>17,999</b>	<b>26,944</b>	<b>1,312</b>	<b>1,075</b>	<b>1,316</b>	<b>1,823</b>	<b>1,413</b>	<b>1,458</b>	<b>1,506</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,984)</b>	<b>(3,340)</b>	<b>(3,258)</b>	<b>(3,605)</b>	<b>(2,361)</b>	<b>(2,272)</b>	<b>(2,362)</b>	<b>(2,632)</b>	<b>(2,624)</b>	<b>(2,724)</b>	<b>(2,829)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Wastewater

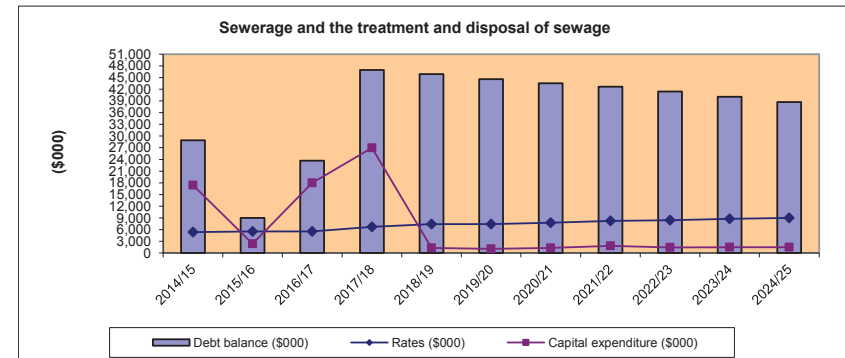
### The scope

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

- Wanganui Urban Wastewater System
- Mowhanau Rural Wastewater System
- Marybank Rural Wastewater System

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

### Overview of capital expenditure rates and the debt balance 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 our case, this requires both private properties and the public street system to install separate systems.

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



## Wastewater

the existing outfall to the sea. This programme is now partially complete, however, modification, completion and effectiveness monitoring will be undertaken over the next 10 years.

The completion of the wastewater scheme provides for collection and conveyance of sewage and industrial wastewater to a new wastewater treatment plant, with separated stormwater discharging to the Whanganui River or smaller local watercourses.

In Marybank an oxidation pond system is operated, and in Mowhanau a sand filtration system followed by land disposal is used.

### Why we do it

As well as providing a convenience to households by enabling easy sewage disposal, the collection, treatment and disposal of wastewater is also important to maintain public and environmental health, as well as the quality of our natural environment, e.g. waterways.

The community has identified through its support for the wastewater scheme, that it values the effective delivery of this service. This is also mandated by the Resource Management Act (1991) and the Health Act (1956).

Under the Resource Management Act (1991), we are charged with managing our resources in a sustainable manner including safeguarding the life-supporting capacity of water and ecosystems, especially areas of cultural importance such as the 'Awa'.

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

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

### Key issues

Key issues	Strategies to address key issues
Wastewater Treatment Plant	<p>We are committed to building a wastewater treatment plant that considers the environment and is affordable to the community it serves.</p> <p>In March 2016 our council confirmed that it would build a new wastewater treatment plant, designed by Cardno. The new build follows the failure of the previous plant which was built in 2007.</p>



## Wastewater

Key issues	Strategies to address key issues
	<p>Although the Cardno design was approved in June 2014, we put the build on hold in December 2014 due to potential unaffordability for our community and uncertainty about the amount of sludge produced, as well as the method and cost of its disposal.</p> <p>Since that time the Council has investigated various options for minimising the costs and risks involved with the disposal of the sludge expected to be produced by the new plant.</p>
Delayed construction and impact on resource consents	The Council is seeking a three-year short-term resource consent to continue the discharge of mill-screened wastewater to the South Beach outfall. We have no other short-term alternative.

Key issues	Strategies to address key issues
Cost of treatment	Trade waste charges paid by 'wet industries' at Balgownie will need to increase substantially to ensure they pay a fair share of the cost of treatment. We are talking to these industries about their ability to pay.
Trade Waste Bylaw	The current fees regime is set by the Trade Waste Bylaw of 2008 which will expire in mid-2015. In view of the delays to construction of the treatment plant, we are proposing to issue a new bylaw, based substantially on the old bylaw, to cover the period until a new plant is in operation. We will continue to work with industry on options and costings and how much they will pay for the new plant. These discussions will determine the scope of a new trade waste cost model and trade



## Wastewater

Key issues	Strategies to address key issues
	<p>waste bylaw.</p> <p>When we have sufficient information available about capital and operating costs of a new plant, and any change in approach by trade waste producers, we will draft a proposed new bylaw with charges designed to spread the cost of treatment across all users of the plant in a fair and equitable way. There will be a public consultation process for the proposed new bylaw.</p>
Trade waste management	There will be more emphasis on trade waste effluent quality. The total trade waste load will have a significant impact on the new wastewater treatment plant and the receiving environment and will be monitored more closely.
Potential failure of deteriorating	Collect data (for example, through CCTV cameras) to determine

Key issues	Strategies to address key issues
pipes	<p>asset condition and priority works. This is an annual programme.</p> <p>Annual renewals of pipes at risk</p>
A full physical asset condition assessment has not been undertaken to verify age profile replacement	A CCTV Programme is underway and this work is expected to be completed during the period of this 10-Year Plan.
Overflows from pump stations following heavy rain	New measuring and monitoring equipment installed at each pump station to monitor overflow events. This will help us to better understand what causes these events, enhance our responsiveness and monitor the performance of the network.
Inflow and infiltration of stormwater into the wastewater system	An inflow and infiltration investigation programme is underway. This work will be completed during this 10-Year Plan.



## Wastewater

Key issues	Strategies to address key issues
Parts of the network suffer from a lack of capacity due to undersized pipes	Comprehensive modelling of the wastewater system to determine location of any undersized assets has been completed to determine the location of any undersized assets. All necessary upgrades are included in this 10-Year Plan.

### Community Outcomes

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

### Goal and principal objectives

#### Goal

To ensure that residential wastewater and industrial 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.





## Wastewater

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Pollution of the Whanganui River from wastewater discharges and overflows.	Separation of the combined wastewater network, with separated stormwater discharging to the Whanganui River or smaller local watercourses.  Completion of the wastewater scheme to provide for collection and conveyance of sewage and industrial wastewater to the new wastewater treatment plant
Pollution of beaches from inadequately treated outfall discharge.	Operation of a new treatment plant in compliance with resource consent conditions.  Maintenance programmes.  Tradewaste monitoring.
Pollution of properties from overflows of untreated	Maintenance programmes and environmental controls.

Significant negative effect	Mitigation of negative effects
wastewater.	Infrastructure construction in accordance with the Land Development and Subdivision Engineering Standard and Council Guidelines.
Odour from manholes, pump stations and Wastewater Treatment Plants.	Optimisation of the operation of the networks (pump hours).  Installation of odour control systems.
Disruption to public / traffic due to construction / maintenance works.	Traffic management procedures.
Health and safety risks associated with the operation, maintenance, or construction of wastewater infrastructure.	Ensure compliance with legislation and Health & Safety Management Plans.  Maintain an Incidents Register.
Cost of wastewater infrastructure	Maximising funding.



## Wastewater

### Assumptions

- 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 new wastewater treatment plant will be designed and constructed to meet environmental standards under normal weather and industrial operating conditions (industry will meet its consent conditions).
- Infiltration of ground water into aging wastewater pipes does not substantially increase.
- A replacement cycle for critical assets in poor condition is commenced.
- All overflow points to the river are known (100 year old system).
- Loans to fund the wastewater treatment plant construction can be secured at 4.5% per year.
- Loans are repaid over 25 years.
- The plant is constructed in 2016/17 and 2017/18 and is operational from 2018/19.
- The plant will meet the conditions of the current outfall consent.
- The current trade waste industries will continue to use the new plant.
- Approximately 4,000 tonnes of dried solids per year will be produced at the plant.
- The dried solids are able to be disposed of to the onsite settling pond for the first three years of operation (2018/19 to 2020/21) and thereafter can be spread to local land.
- Local land and required resource consents can be obtained for spreading the dried solids to land once the capacity of the onsite settling pond is exhausted (from approximately 2021/22).

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Wastewater

### Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>11</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness</i>	The sewerage system is convenient, safe and reliable	Responsiveness	The number of dry weather sewerage overflows from the system (expressed per 1000 sewerage connections)	New	<5	<4	<3	<3	Monthly reports from maintenance contractor and SCADA system	Operating the Customer Help Desk during working hours and an after hours service for handling complaints. 24 hour on-call maintenance staff. Providing information on Council's website explaining aspects of the Wastewater service.

<sup>11</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline11	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Responsiveness	Median response time for attending sewerage overflows resulting from blockages or other faults  (measured from the time that notification is received to the time that the service personnel reach the site)	New	6 hours	6 hours	6 hours	6 hours	Monthly reports from maintenance contractor	Delivery of regular maintenance programmes; investigation of intensive inflow and infiltration over the next three years to create less flow when it rains and reduce the amount of time we have to pump out to sea; operation of CCTV programmes to check the wastewater network



# Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline11	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Responsiveness	<p>Median response time for resolution of blockages or other faults</p> <p>(measured from the time that notification is received to the time that the service personnel confirm resolution of the blockage or fault)</p>	New	5 days	5 days	5 days	5 days	Monthly reports from maintenance contractor	<p>Operating the Customer Help Desk during working hours and an after hours service for handling complaints. 24 hour on-call maintenance staff. Providing information on Council's website explaining aspects of the Wastewater service.</p>



# Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service	
			Performance measure	Baseline11	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
	The environment (including waterways and beaches) is protected from the adverse effects of wastewater	Quality	Compliance with all resource consents for discharge from the wastewater system. Measured by:	0 <sup>12</sup>					Measured by the number of: Abatement Notices Infringement Notices Enforcement Orders, and Convictions	Changing the existing configuration of the treatment plant to correct process inefficiencies.  Continuous sampling and monitoring of the new process.  Maintaining all electrical and mechanical equipment to a high standard.
			a) abatement notices		0	0	0	0		
			b) infringement notices		0	0	0	0		
			c) enforcement orders		0	0	0	0		
			d) convictions		0	0	0	0		

<sup>12</sup> This is a new measure for the 10-Year Plan. The baseline is from the 2014/15 year.



## Wastewater

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures					Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline11	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		
			in relation to the resource consents.						
		Reliability	<p>The total number of complaints received (expressed per 1000 connections)</p> <p>Complaints may include sewage odour; sewerage system faults; sewerage system blockages and Council's response to any of these issues.</p>	New	< 5	< 5	< 5	< 5	<p>CRM system</p> <p>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.</p> <p>Providing information on Council's website explaining aspects of the Wastewater service</p>

# Provision of roads and footpaths group

Roading  
Footpaths and berms





## Roads, footpaths and pathways

### The scope

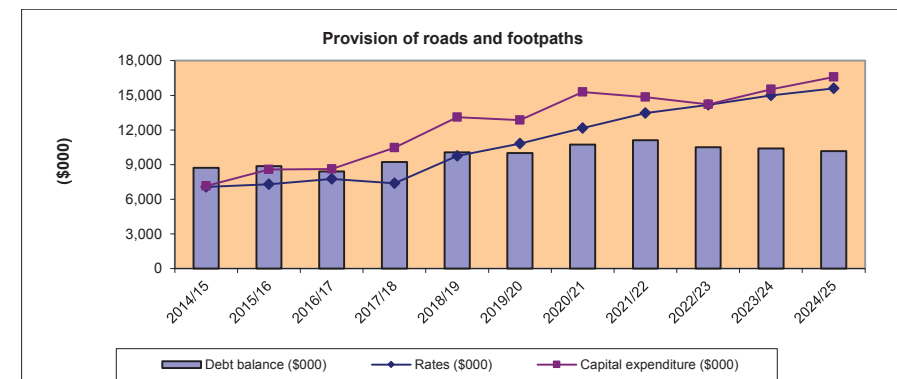
#### Roading

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).

### Overview of capital expenditure rates and the debt balance for the next 10 years



# Roads, footpaths and pathways

## Wanganui District Council: Funding impact statement for 2015-2025 for provision of roads and footpaths

	Annual Plan										
	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	7,076	7,305	8,599	8,218	10,554	11,627	12,991	13,563	14,286	15,108	15,729
Subsidies and grants for operating purposes	3,390	3,310	3,074	2,982	3,489	3,569	3,535	4,188	3,802	3,986	4,637
Fees and charges	20	25	25	26	30	30	31	32	33	34	35
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	475	560	505	590	610	626	644	668	688	717	740
<b>Total operating funding (A)</b>	<b>10,961</b>	<b>11,200</b>	<b>12,204</b>	<b>11,816</b>	<b>14,683</b>	<b>15,853</b>	<b>17,201</b>	<b>18,451</b>	<b>18,809</b>	<b>19,844</b>	<b>21,142</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	6,881	7,058	6,731	6,834	7,338	7,256	7,553	8,169	8,186	8,568	9,278
Finance costs	559	526	702	657	670	659	643	643	655	634	624
Internal charges and overheads applied	728	695	788	859	733	737	777	817	830	877	911
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>8,168</b>	<b>8,280</b>	<b>8,222</b>	<b>8,350</b>	<b>8,741</b>	<b>8,653</b>	<b>8,973</b>	<b>9,629</b>	<b>9,672</b>	<b>10,078</b>	<b>10,814</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>2,792</b>	<b>2,920</b>	<b>3,982</b>	<b>3,466</b>	<b>5,942</b>	<b>7,200</b>	<b>8,228</b>	<b>8,823</b>	<b>9,137</b>	<b>9,766</b>	<b>10,328</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	4,349	5,731	5,650	6,742	6,915	6,340	6,998	5,634	5,677	5,856	6,484
Development and financial contributions	67	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(49)	(70)	(1,007)	256	250	(696)	60	381	(608)	(114)	(221)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>4,368</b>	<b>5,662</b>	<b>4,643</b>	<b>6,998</b>	<b>7,166</b>	<b>5,644</b>	<b>7,058</b>	<b>6,015</b>	<b>5,069</b>	<b>5,742</b>	<b>6,263</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	802	2,409	2,068	3,606	4,589	3,936	6,043	4,639	5,151	5,371	5,836
-to replace existing assets	6,358	6,173	6,557	6,858	8,518	8,909	9,243	10,198	9,056	10,137	10,756
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
<b>Total application of capital funding (D)</b>	<b>7,160</b>	<b>8,581</b>	<b>8,625</b>	<b>10,464</b>	<b>13,108</b>	<b>12,845</b>	<b>15,286</b>	<b>14,838</b>	<b>14,207</b>	<b>15,508</b>	<b>16,591</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(2,792)</b>	<b>(2,920)</b>	<b>(3,982)</b>	<b>(3,466)</b>	<b>(5,942)</b>	<b>(7,200)</b>	<b>(8,228)</b>	<b>(8,823)</b>	<b>(9,137)</b>	<b>(9,766)</b>	<b>(10,328)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Roading

## What we do

We operate, renew and provide 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 review of our vision the community signalled that it wants a district that is safe and well connected.

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

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

## Key issues

Key issues	Strategies to address key issues
Wakefield Street bridge.	At the time of preparing this 10-Year Plan we are still awaiting information from the NZ Transport Agency (NZTA) on the level of funding assistance that would be available for a replacement bridge. When this information is available we will seek further feedback from the community on this issue. This Plan assumes that the bridge will cost \$1.8M in years 2015 – 2018 and that NZTA will pay \$1.1M.
Roading subsidies	Roading subsidies from the NZ Transport Agency (NZTA) are by far the biggest single subsidy source at \$8.5M in 2015/16. However, NZTA has said it will progressively reduce the Financial Assistance Rate (FAR) level that it uses to calculate these roading subsidies and that will effectively mean the Government's share of our roading budget will drop by \$2M over the next five years.

# Roading

Key issues	Strategies to address key issues
	<p>There is, however, a risk that this will further drop by \$5M for years 5 to 10 of the plan should NZTA also not wish to provide funding assistance for the reinstatement of our rural roads affected by forestry harvest activities.</p> <p>A further \$882,000 decrease in investment in our district's roads has been signalled by NZTA for the 2015-18 period. This will impact mostly on rural roads, which will become rougher over that period.</p> <p>This (lower than current) level of service will also align our low volume roads with the expected One National Road Classification (ONRC) Customer Levels of Service, which all Road Controlling Authorities have to adhere to by 1 July 2018.</p> <p>We are working on intervention strategies to deal with the reduced NZTA financial investment and will be maximising long term,</p>

Key issues	Strategies to address key issues
	<p>value for money solutions.</p> <p>Some roading activities and projects that were identified in the 10-Year Plan 2012-2022 have been reprioritised.</p>
<p>In the last two decades there has been intensive forestation in the 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.</p> <p>The hauling of the 15 million tonnes of timber through our district's rural roads over the next 20 years will require extra funding to maintain them to current levels of service. It is anticipated that the biggest impact will be between 2020 and 2029 where a spend of \$12.3M over and above normal funding levels will be experienced.</p>	<p>The forestry report is complete. Funding requirements have been included in this plan. In the initial years of the plan the impact of forestry harvesting will be relatively low risk and work will be managed within existing budgets.</p> <p>We must continue to lobby for Government/NZTA funding of the effects of harvest activities on our local roads, since this activity will generate \$1.5B revenue just from this primary activity.</p>
<p>We continue to work on road safety issues with the NZ Police, Horizons, NZTA and ACC.</p>	<p>Road safety action planning.</p>

## Roading

Key issues	Strategies to address key issues
The need for an integrated approach to management of urban roads in our district, including intersection improvements, traffic calming and the continuation of the implementation of new cycle lanes.	Implementation of the Wanganui Urban Transportation Strategy 2011.
Potential for changes to the delivery of roading services and levels of service driven by central government through the implementation of the One Network Road Classification (ONRC) system.	Keeping a watching brief on the Government Policy Statement (GPS) on Transport and the effects of the transition to the ONRC outcomes and levels of service.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Supporting communities along the Whanganui River.  Use best practice to provide and operate a safe local roading network.  Provide the core infrastructure that will allow access to all

Community Outcomes	How the activity contributes
	healthcare services.
Globally connected	Well-connected pathways throughout the district.  A safe interconnected roading network.  Improved access to port, rail, air and roading networks.  Provide the core infrastructure that will allow access to the port in order to develop it to its full potential.
Works for everyone	Use best practice to provide sustainable and efficient use of the district's resources. Provide the core access infrastructure that will allow our district to become business friendly.  Provide the core access infrastructure that will continue to allow a strong rural economy.  Provide the core access infrastructure that will promote

# Roading

Community Outcomes	How the activity contributes
	<p>the sustainable development of cultural, sports and recreational activities and facilities for young people.</p> <p>Provide the core infrastructure that will allow access to active recreational and sporting opportunities.</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)*, ensuring Council meets the requirements of the Health and Safety in Employment Act.
- To ensure effective management of the Council's parking assets.
- To align with the Government Policy Statement and the Regional Land Transport Plan.

## Potential significant negative effects

Significant negative effect	Mitigation of negative effects
People killed or injured on roads.	<p>NZTA monitors and records the number of all road related deaths and serious injuries.</p> <p>Undertake crash reduction studies and strategies.</p> <p>Road safety collaboration with other territorial local authorities</p>

## Roading

Significant negative effect	Mitigation of negative effects
	and focus groups in the region.  Maximise funding for safety improvement works.
Excessive noise from busy roads.	Investigate noise reduction measures and consider options at design phase to mitigate the noise effects.
Air quality affected by vehicle emissions.	Promotion of alternatives to motor vehicles.  Ongoing financial complementation to cyclist and pedestrian initiatives from strategy.
Sedimentation and changes to natural waterway flow patterns from road maintenance and construction.	Consider effects in conjunction at design phase.
The use of natural resources and the disposal of road construction materials.	Review disposal policies, procedures and activities.  Liaise with authorities regarding establishment and management of disposal sites.
Effects on significant cultural and historical heritage features.	Consultation with effected parties.
Visual impact of roading on the	Consider low impact design

Significant negative effect	Mitigation of negative effects
landscape.	options at design phase.  Undertake consultation with affected parties.
Effects on ecological resources from road construction.	Compliance with Resource Consents issued for construction works.  Proactive development of a comprehensive Environmental Management Plan when scheduling works.  Consider environmental control options when designing drainage systems. To be considered both during construction and throughout ongoing life of assets.
Environmental effects of dust and volatile materials used in road maintenance and construction.	Develop dust minimisation strategies and procedures.  Monitor number of complaints received.
Vibration effects on people and buildings from road maintenance and construction activities.	Proactive notification of activities to be undertaken.  Consider methodology to reduce

## Roading

Significant negative effect	Mitigation of negative effects
	vibration.
Land use and planning restrictions.	Ensure compliance with Council policies and procedures.

### Assumptions

- Roading remains a Council activity.
- The plan is based on the New Zealand Transport Agency (NZTA) maintenance and renewal investment reducing from the current 65% to 60% over 5-years, starting in 2015/16.
- NZTA will only endorse the investment of \$29,697,000 in road maintenance and renewals for 2015-18.
- NZTA will be accelerating the implementation of Wanganui's urban cycleways through the Urban Cycleway Programme in 2015-18.
- NZTA will invest in the funding the replacement of the Wakefield Street Bridge.
- NZTA will invest in the roll out of the replacement of streetlighting to LED over a 5-year period commencing 2015/16.
- NZTA will not invest in funding the difference between routine pavement rehabilitation and the rehabilitation as a result of forestry harvest activity.
- The community's expectations will remain at similar levels over the next 10 years.
- Levels of service will be delivered through intervention strategies complementary with the ONRC and the Wanganui Urban Transportation Strategy

- Costs will not increase in the plan from 2015/16 and levels of service (roughness) will not be maintained to the current standard on rural roads, as a result of increased forestry logging.
- Regional and central government will not pass legislation that will impose new costs on Council.

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



# Roading

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>13</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		

<sup>13</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Roading

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>13</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone / Globally connected / Deeply united</i>	The provisions of a safe and secure local roading network	Safety	The change from the previous financial year in the number of fatalities or serious injury crashes on the local road network	11 <sup>14</sup>	-1	-1	-1	-1	New Zealand Police Crash Assessment System (CAS) and regular site safety audits	Continuing to work on road safety issues with the NZ Police, Horizons Regional Council, NZTA and ACC through a Road Safety Action Plan (RSAP) group; maintaining the minor improvement programme at around 8% (\$800K) of the total maintenance/renewal budget; 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

<sup>14</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2013/14 year.

# Roading

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>13</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	A local roading network that provides a smooth travel experience	Quality	The average quality ride on a sealed local road network, measured by smooth traffic exposure	91% <sup>15</sup>	85-90%	85-90%	85-90%	>90%	NZTA Achievement report	Programming work that targets rough roads and maintains investment levels that achieve appropriate levels of service.
		Quality	The percentage of the sealed road network that is resurfaced	5.9% <sup>16</sup>	> 4%	> 4%	> 4%	> 4%	NZTA Achievement report	Identifying and producing the resealing works programme a year in advance.

<sup>15</sup> This wording has changed since the last 10-Year Plan to match the new mandatory performance measures. However, we have reported on smooth traffic exposure previously and in our last Annual Report the result was 91%.

<sup>16</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Roading

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>13</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	A local road corridor network that meets the needs of the users	Responsiveness	The percentage of customer service requests that are actioned within five working days	97% <sup>17</sup>	>90 %	> 90%	> 90%	> 90%	CRM system	Investigation of customer complaints; Intervention Strategy Plans that allow solutions to customer issues that are linked to long-term asset management strategies; ensuring Council's 'Road Asset Maintenance Management' (RAMM) system is current and linked to the roading programme; undertaking 'All Fault' asset surveys which identify network degradation and its effect on customers' health and safety

<sup>17</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2013/14 year.

# 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 our responsibility to ensure that the footpath network and berms are appropriately managed, presented and maintained for both amenity and safety reasons. It is also our duty to ensure accessibility to private properties.

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

## Key issues

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

# Footpaths and berms

## Community Outcomes

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

## Goal and principal objectives

### Goal

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

### Principal objectives

- To ensure that the footpath network and berms provide a quality service to enhance the social, economic, environmental and cultural wellbeing of the community.
- To ensure maintenance programmes meet the expected levels of service.
- To plan necessary renewals or upgrades to the existing footpaths in order to maintain or increase levels of service.
- To ensure that people can walk, travel with prams and mobility scooters without undue interruption.
- To have a sound management methodology relating to the provision of an effective, sustainable and thoroughly integrated footpath network within the transport network.
- To ensure the services provided are affordable.
- To process, monitor and enforce, Corridor Access Requests (CAR), when working on footpaths and berms, in accordance with the requirements of the *National Code of Practice for Utilities Access to the Transport Corridor*, while meeting the standard statutory time limits set by the Resource Management Act.
- To process, approve and enforce Temporary Traffic Management Plans, when working on footpaths and berms, in accordance with the requirements of the *Code of Practice for Temporary Traffic Management* (COPTTM) guidelines and the

## Footpaths and berms

*Local Roads Supplement to COPTTM*, ensuring Council meets the requirements of the Health and Safety in Employment Act.

- To process and approve of the construction of vehicle crossings and ensure they are constructed in accordance with Council's standards.
- To approve and ensure that any stormwater kerb connections are constructed in accordance with Council's standards.
- To consult with footpath users, government agencies and the community to determine user community requirements for planning, protecting, operating, maintaining and improving the district's footpath network and berms (including street furniture).

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Injury on footpaths or on adjacent berms from trip lips on the footpath edges, lips and from tree roots.	Continued implementation of footpaths renewals work.
Introducing safety hazards when accessibility to residential or commercial and other areas is interrupted.	Implementation of Urban Transportation Strategy.
Visual impact of the footpath network on the natural landscape.	Consider low impact design options at design phase.  Undertake consultation with affected parties.

Negative visual amenity effects on significant cultural and historical heritage features.	Implementation of the Urban Transportation Strategy.
Land use planning restrictions.	Ensure compliance with council policies and procedures.
Health risk when seats and bus shelters are not properly cleaned and maintained.	Routine and on call maintenance programme

### Assumptions

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

### Asset management

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### Business continuity/emergency management

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Footpaths and berms

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>18</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		

<sup>18</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Footpaths and berms

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>18</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone / Globally connected / Deeply united</i>	Footpaths help people move about safely and comfortably and get them where they need to go	Responsiveness	The percentage of footpath requests actioned within five working days of notification <sup>19</sup>	97%	>90%	>90%	>90%	>90%	CRM system	Investigation of customer complaints; Intervention Strategy Plans that allow solutions to customer issues that are linked to long-term asset management strategies; ensuring Council's 'Road Asset Maintenance Management' (RAMM) system is current and linked to the roading programme; undertaking 'All Fault' asset surveys which identify network degradation and its effect on customers' health and safety.

<sup>19</sup> This includes any requests relating to the footpath and berms activity, for example trip hazards and breakages.

# Footpaths and berms

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>18</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Quality	The percentage of footpaths that meet Council's standard of a defect <sup>20</sup> score of <50	95% <sup>21</sup>	>90%	>90%	>90%	>90%	Footpath condition rating survey undertaken every 5 years.	By continuing to monitor footpath condition through rating surveys.
		Quality	The total number of footpath faults (includes berms)	32,104	<35,000	<35,000	<35,000	<35,000	Footpath condition rating survey undertaken every 5 years.	By continuing to monitor footpath condition through rating surveys.

<sup>20</sup> This is calculated by the number of bumps, depressions, cracks and scabs on footpaths

<sup>21</sup> This is from the 2009 footpath condition rating survey. The last survey was undertaken in December 2014.

## 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 district that works for everyone. It ranges from the provision of parks, open spaces, reserves and sportsgrounds, which contribute to the health and social fabric of the community, to swimming pools which, although not essential services, are important facilities for the social connectivity and wellbeing of our district.

### Parks and reserves

The Parks and reserves activity comprises a considerable percentage of the assets that we own and manage. 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, playgrounds, public toilets and streetscape beautification, including the urban forest.

We aim 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 our district. Of the active parks, Cooks Gardens is our 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.

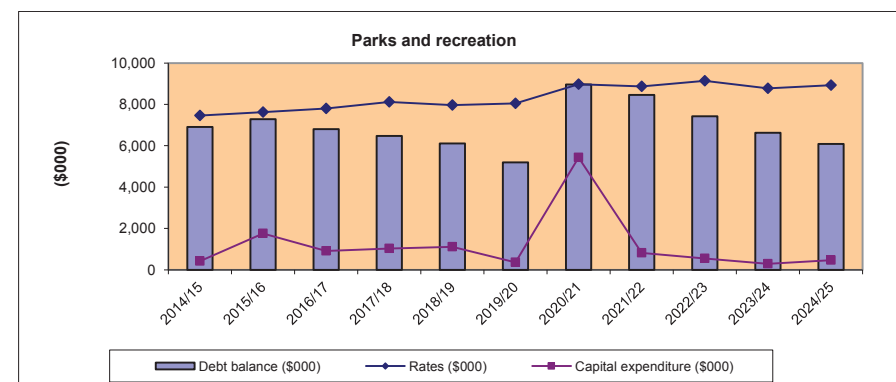
### Swimming pools

We administer two public swimming pools - the Splash Centre and Wanganui East outdoor pool complexes - but they are 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, and toddlers' pool. It has a green space available for picnics and barbecues.

### Overview of capital expenditure rates and the debt balance for the next 10 years



# Parks and recreation group

## Wanganui District Council: Funding impact statement for 2015-2025 for parks and recreation

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	7,459	7,628	7,782	8,098	8,025	8,103	9,036	8,932	9,202	8,847	8,999
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	134	134	134	134	134	134	134	134	134	134	134
Fees and charges	200	177	186	197	212	206	214	223	233	243	254
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	49	83	87	92	99	96	100	104	109	114	119
<b>Total operating funding (A)</b>	<b>7,841</b>	<b>8,022</b>	<b>8,189</b>	<b>8,520</b>	<b>8,470</b>	<b>8,540</b>	<b>9,485</b>	<b>9,394</b>	<b>9,677</b>	<b>9,337</b>	<b>9,506</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	5,079	5,359	5,489	5,781	5,832	5,894	6,270	6,428	6,475	6,649	6,912
Finance costs	472	430	427	402	381	342	428	527	481	426	386
Internal charges and overheads applied	930	975	1,028	1,128	1,032	1,031	1,119	1,120	1,137	1,180	1,199
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>6,481</b>	<b>6,764</b>	<b>6,944</b>	<b>7,311</b>	<b>7,244</b>	<b>7,267</b>	<b>7,817</b>	<b>8,075</b>	<b>8,093</b>	<b>8,255</b>	<b>8,497</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,360</b>	<b>1,257</b>	<b>1,245</b>	<b>1,210</b>	<b>1,226</b>	<b>1,273</b>	<b>1,667</b>	<b>1,319</b>	<b>1,584</b>	<b>1,082</b>	<b>1,009</b>
<b>Sources of capital funding</b>											
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	(940)	372	(485)	(325)	(365)	(915)	3,765	(500)	(1,040)	(790)	(540)
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
Other dedicated capital funding	0	130	150	150	250	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>(940)</b>	<b>502</b>	<b>(335)</b>	<b>(175)</b>	<b>(115)</b>	<b>(915)</b>	<b>3,765</b>	<b>(500)</b>	<b>(1,040)</b>	<b>(790)</b>	<b>(540)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	540	307	316	540	0	0	0	0	0	0
-to replace existing assets	420	1,219	602	719	571	358	5,432	819	544	292	469
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
<b>Total application of capital funding (D)</b>	<b>420</b>	<b>1,759</b>	<b>910</b>	<b>1,035</b>	<b>1,111</b>	<b>358</b>	<b>5,432</b>	<b>819</b>	<b>544</b>	<b>292</b>	<b>469</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,360)</b>	<b>(1,257)</b>	<b>(1,245)</b>	<b>(1,210)</b>	<b>(1,226)</b>	<b>(1,273)</b>	<b>(1,667)</b>	<b>(1,319)</b>	<b>(1,584)</b>	<b>(1,082)</b>	<b>(1,009)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Parks and reserves

## What we do

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

This activity's services also include:

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

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

### Premier parks

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

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

### Passive parks

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

### Pathway parks

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

### Conservation parks

Covers the majority of land previously classified as either 'wilderness' or 'conservation' and primarily serve to protect and enhance natural resources. An active focus on environmental protection is maintained, often in conjunction with the preservation of rugged or indigenous landscapes for the purpose of exploration, active leisure pursuits or passive ecological value.

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

### Active parks

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

## Parks and reserves

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

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

- Peat Park
- Gonville Domain
- Landon Park
- Williams Domain

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

## Why we do it

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

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

Under the Local Government Act 2002 the purpose of councils is:

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

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

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

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

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

## Parks and reserves

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

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

### Key issues

Key issues	Strategies to address key issues
Contractors experience difficulty employing and retaining suitably qualified and experienced workers for key positions.	A number of maintenance contracts will be going out to tender in 2015 for a seven year term. This will enable 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.
The need to maintain river moles and boat ramps so they are functional and safe.	Develop a Port Strategy, apply a user pays policy for boat ramps and engage with Horizons Regional Council over maintenance of the lower Whanganui River infrastructure

Key issues	Strategies to address key issues
	(downstream of the City Bridge).  We have included \$500,000 for the North Mole in 2015/16 and \$900,000 for the South Mole in 2023/24.
Falling participation in organised sport.	Sport Whanganui has been engaged to complete a Sport and Recreation Strategy for Council.
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.	The management of Cooks Gardens is outsourced to the Wanganui Events Trust. We continue to monitor performance.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	These opportunities are delivered to improve the health and social outcomes of the community.



## Parks and reserves

Community Outcomes	How the activity contributes
Globally connected	<p>Quality sporting venues enable regional or national events.</p> <p>The Parks and reserves activity aligns with the key objectives of this outcome by providing well connected accessible pathways throughout the district. These can be found in and around parks, along the river, in neighbourhood areas and throughout the district's green belt.</p>
Powered by creative smarts	Our Parks and Reserves promote our district as an arts and culture hub through community art and sculpture.
Flowing with richness	Environmental sustainability remaining a key aspect of our contractor procurement process.
Works for everyone	Access to open space is part of our commitment to deliver a diverse range of activities and facilities to meet the varied needs of our community.

## 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	Mitigation of Negative Effects
Noise and disorderly behaviour arising from events at Sports Grounds causing damage	Monitor usage of sports grounds and maintain booking system. Council have in place an

## Parks and reserves

Significant Negative Effect	Mitigation of Negative Effects
	enforceable bylaw.
Future demand for new operational buildings such as workshops etc may impact upon traffic movements, noise, visual amenity etc	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.	Alcohol ban in public places.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties.	Asset management plans, full facility maintenance contract requiring a proactive approach to property maintenance.
Lack of maintenance resulting in unsafe play equipment.	Asset management plans, full facility maintenance contract requiring a proactive approach to play equipment maintenance.  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.	Work with other agencies to inform public of unsafe swimming areas as required.  Contractor monitored monthly

Significant Negative Effect	Mitigation of Negative Effects
	to assess compliance with contract specification to ensure that public conveniences are being kept in a safe and sanitary condition.

### Assumptions

- Service delivery continues to be outsourced.
- We will develop a Coastal Reserves Management Plan in 2015/16.
- We have a planned approach to rationalise, sell or gift back reserve areas considered surplus to requirements.
- The same levels of service will mostly be retained in relation to operational activities. However all activities will undergo review of levels of service at the time of tendering contracts with an aim to keep the cost of operational activities down.
- Funding for new initiatives will be limited due to other financial pressures the Council faces, such as debt reduction and the strengthening of earthquake prone public buildings.
- Trust groups will be encouraged to help out with funding of operational and maintenance costs for capital works.

### Asset management

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

## Parks and reserves

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Parks and reserves

## Service levels, performance measures and targets

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

Community outcomes	Customer levels of service	Customer value	Customer service performance measures							Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>22</sup>	Year 1 target (2015-2016)	Year 2 target (2016-2017)	Year 3 target (2017-2018)	Years 4-10 target (2018-2025)			
<i>Works for everyone / Globally connected / Powered by creative smarts</i>	Parks and reserves are attractive and make Wanganui a great place to live and visit	Quality	The percentage of the community satisfied with the maintenance and presentation of our open spaces	New	90%	90%	90%	90%	Independent Community Views Survey	As above	
		Quality	The percentage of the community satisfied with Wanganui's 'premier parks'	98%	95%	95%	95%	95%	Independent Parks Check Survey	As above	
	Pathway parks are well connected and provide links throughout our communities	Accessibility / Connectivity	The percentage of people using walkways along the river and throughout the parks network	85%	85%	90%	90%	90%	Independent Community Views Survey	Implementation of the Shared Pathways Strategy; programmed maintenance; responsiveness to customer complaints; delivery of regular maintenance and clean up work	

<sup>22</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

## Parks and reserves

Community outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>22</sup>	Year 1 target (2015-2016)	Year 2 target (2016-2017)	Year 3 target (2017-2018)	Years 4-10 target (2018-2025)		
<i>Deeply united / Works for everyone / Flowing with richness</i>	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	56%	55%	60%	65%	65%	Independent Community Views Survey	Programmed maintenance; delivery of a random monthly audit on the public sanitation contract; responsiveness to customer complaints
		Accessibility	The percentage of people that have used or visited a playground in the last 12 months	New	65%	65%	65%	65%	Independent Community Views Survey	Monthly checks will be carried out by suitably qualified playground inspector for all playgrounds on Council Land .  Reactive maintenance to be undertaken in a timely manner.  Planned maintenance to be undertaken within the annual plan process.  Investigate and remedy issues raised through the CRM system.

## Parks and reserves

Community outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>22</sup>	Year 1 target (2015-2016)	Year 2 target (2016-2017)	Year 3 target (2017-2018)	Years 4-10 target (2018-2025)		
		Quality	The percentage of people that are satisfied with the playground equipment available	73% <sup>23</sup>	85%	85%	85%	85%	Independent Community Views Survey	As above.
		Health and safety/ Quality	Safety checks on playground equipment are carried out monthly	Achieved	Achieve	Achieve	Achieve	Achieve	Property team inspection sheets	Monthly checks carried out by qualified playground inspector; programmed maintenance
<i>Works for everyone / Deeply united</i>	Boat ramps are accessible and well maintained	Safety/ Accessibility	The Coastguard can launch when needed from the Wharf Street ramp (or the secondary Putiki slipway) 24 hours a day, seven days a week	Achieved	Achieve	Achieve	Achieve	Achieve	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
<i>Deeply united / Works for everyone</i>	Sportsgrounds are well maintained, well used and encourage healthy and active lifestyles	Quality	The percentage of the community satisfied with the district's sportsgrounds	76%	80%	85%	90%	90%	Independent Community Views Survey	Delivery of a random monthly audit on the sportsground contract; responsiveness to customer complaints

<sup>23</sup> This is a new measure for the 10-year Plan. The baseline data is from the 2013/14 year.

# Parks and reserves

Community outcomes	Customer of service	Customer levels	Customer value	Customer service performance measures					Performance procedure	Performance level	Initiatives to improve levels of service
				Performance measure	Baseline <sup>22</sup>	Year 1 target (2015-2016)	Year 2 target (2016-2017)	Year 3 target (2017-2018)			
			Accessibility	The percentage of the community who have used or visited a sportsground over the last year	64%	65%	65%	65%	65%	Independent Community Views Survey	Working with Sport NZ and Sport Wanganui to monitor trends and take a proactive approach

# Swimming pools

## What we do

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

## Why we do it

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

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

## Key issues

Key issues	Strategies to address key issues
Operation of 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 remains at \$31,000.
The Wanganui East swimming pool has come to the end of its	We will be undertaking a staged approach to the refurbishment of

Key issues	Strategies to address key issues
viable life.	the pool with \$75,000 per year over five years included in our budget.
Appropriateness of the current management contract for the Splash Centre in respect to delivering best value for ratepayers.	Continue to review the management practices in place.
Cost recovery and grant payments	We have reviewed and enhanced the annual grant for Sport Whanganui as a result of increased operating costs and admission charges at the Splash Centre will increase by 50 cents.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Wanganui East Pool supported and managed by a local Trust.  Close working relationship between the local schools and our two swimming pools.  The learn to swim courses



## Swimming pools

Community Outcomes	How the activity contributes
	<p>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>The pools allow a wide range of people to enjoy safe aquatic recreation and exercise opportunities regardless of their age or physical abilities.</p>
Globally connected	Vibrant facilities that attract visitors to our district.
Flowing with richness	<p>Modification of the air-conditioning system at the Splash Centre to reduce energy usage.</p> <p>Continually monitor water usage and implement saving measures.</p>
Works for everyone	<p>Quality facilities that service local needs save people travelling out of town to enjoy swimming.</p> <p>Active recreational and sporting opportunities are promoted and provided for all people of all</p>

Community Outcomes	How the activity contributes
	abilities.

## Goals and principal objectives

### Goal

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

### Principal objectives

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

## Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Health related problems through the transmission of water borne	Water treatment systems.

## Swimming pools

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

### Assumptions

#### Splash Centre

- The current level of service will continue.
- All planned maintenance and capital replacement expenditure will be fully funded.
- Service delivery continues to be outsourced but will be regularly reviewed as contract renewals / expiries occur.
- Council continues the current funding structure.
- User fees will be reviewed on a bi-annual basis.
- The Splash Centre will continue to accommodate school groups as required.

#### Wanganui East pool

- Wanganui East pool will remain open and be managed and operated by the Wanganui East Pool Trust.
- The level of operating grant provided by the Council will remain at \$31,000 per annum.
- Staged refurbishment of the complex will occur over a number of years.

- The Wanganui East complex will continue to accommodate school groups as required.
- There will be no further fundamental failing in major components.

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Swimming pools

## Service levels, performance measures and targets

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

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>24</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone / Deeply united / Flowing with richness / Globally connected</i>	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	96%	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	N/A <sup>25</sup>	90%	90%	90%	90%		

<sup>24</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>25</sup> This survey was not completed in 2013/14 or in 2012/13 so there is no baseline.

# Swimming pools

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>24</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
									pool customers	
			The number of Splash Centre pool users	223,038	225,000	225,000	225,000	225,000	Report from pool operators	As above
			The number of Wanganui East Pool users	11,063	16,000	16,000	16,000	16,000	Report from pool operators	As above
	The pools are healthy and safe and the Splash Centre is warm	Health and safety	The Splash Centre retention of ACC Pool Safe accreditation (for example, life guards are on duty and water quality test are passed) <sup>26</sup>	Achieved	Achieve	Achieve	Achieve	Achieve	Receipt of certificate from contractor	Requiring ACC Poolsafe accreditation as part of the contract for the pool operation The use of heating plant monitoring and control equipment
		Health and safety	The Wanganui East Pool complies with lifeguard pool safety standard requirements	Achieved <sup>27</sup>	Achieve	Achieve	Achieve	Achieve	Receipt of certificate	As above
		Quality	The number of times that pool temperatures at the Splash Centre fall outside the target range (+/- 2	0	<5	<5	<5	<5	Report on the pool's temperature s generated	Effective use of heating plant monitoring

<sup>26</sup> 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>

<sup>27</sup> This is a new measure for the 10-year Plan. The baseline is from the 2013/14 year.

# Swimming pools

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>24</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		
			degrees) for longer than an hour and a half <sup>28</sup>					by the heating plant control system	and control equipment; continuing to refine control systems and software

<sup>28</sup> 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  
Libraries  
Sarjeant Gallery  
Royal Wanganui Opera House  
War Memorial Centre



## Community and cultural group

### The scope

- District libraries (Davis Central City, Alexander Heritage & Research, Gonville Café Library, Mobile Library, Suzanne Aubert Library at Jerusalem)
- Sarjeant Gallery Te Whare o Rehua Wanganui
- Royal Wanganui Opera House
- Whanganui Regional Museum (through a service level agreement)
- Community
- War Memorial Centre

We oversee the management of key cultural facilities; ensure appropriate stewardship of nationally-important collections; work closely with central government departments; and support achievement of strategic outcomes through a combination of direct delivery models and collaboration with community agencies and organisations.

This strategic development and operational implementation stretches across the district's libraries, Sarjeant Gallery Te Whare o Rehua Wanganui, Royal Wanganui Opera House and War Memorial Centre. We also provide support for the Whanganui Regional Museum.

We are responsible for implementing a number of important strategic documents such as the Arts Policy, Public Art Strategy, Positive Ageing Strategy, Youth Strategy, Graffiti Strategy, Sarjeant Gallery

Collections Policy, Digital Communities Strategic Plan and War Memorial Centre Policy. It is intended that at least three of these significant activity outcomes (*deeply united; globally connected; and powered by creative smarts*) will be measured consistently against international benchmarks:

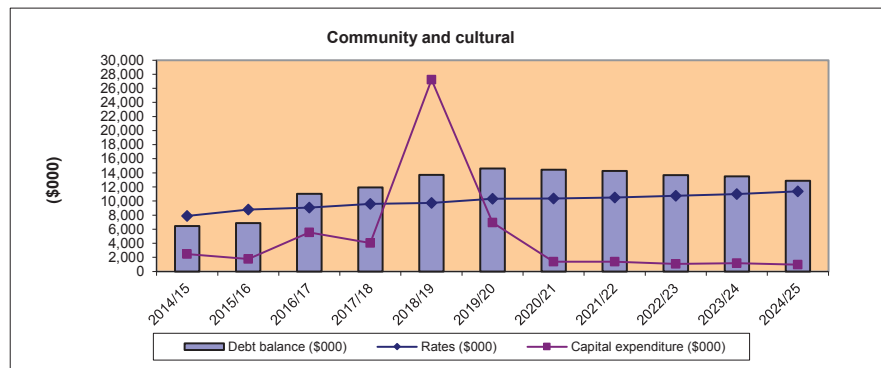
- Safer Wanganui – through re-designation as an International Safe Community in 2015.
- Digital Communities – through International Smart21 Community recognition.
- Cultural and arts infrastructure – through its contribution to the broader international Creative City Index assessment. Communities are measured on creativity, resilience and their capacity to future-proof themselves.

In addition, we support strategic partnerships, collaborative networks and frameworks at a local, regional and national level to ensure that Council's key outcomes are delivered successfully and our cultural and community strengths are optimised.



## Community and cultural group

Overview of capital expenditure rates and the debt balance for the next 10 years





# Community and cultural group

## Wanganui District Council: Funding impact statement for 2015-2025 for community and cultural

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	7,170	8,024	8,204	8,580	8,721	9,239	9,237	9,373	9,627	9,863	10,247
Targeted rates	725	774	856	990	1,078	1,169	1,203	1,209	1,206	1,207	1,208
Subsidies and grants for operating purposes	199	175	46	46	46	56	56	56	56	56	56
Fees and charges	601	639	684	724	749	785	824	866	911	960	1,014
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	68	79	116	122	127	142	147	151	156	162	167
<b>Total operating funding (A)</b>	<b>8,763</b>	<b>9,690</b>	<b>9,907</b>	<b>10,462</b>	<b>10,721</b>	<b>11,391</b>	<b>11,468</b>	<b>11,656</b>	<b>11,957</b>	<b>12,249</b>	<b>12,693</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	6,052	6,712	6,634	6,802	6,937	7,553	7,593	7,766	7,969	8,485	8,710
Finance costs	371	401	542	695	775	857	880	869	846	824	800
Internal charges and overheads applied	1,197	1,331	1,350	1,434	1,332	1,430	1,461	1,457	1,505	1,614	1,618
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>7,620</b>	<b>8,444</b>	<b>8,526</b>	<b>8,931</b>	<b>9,044</b>	<b>9,839</b>	<b>9,934</b>	<b>10,092</b>	<b>10,320</b>	<b>10,923</b>	<b>11,127</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,143</b>	<b>1,246</b>	<b>1,381</b>	<b>1,531</b>	<b>1,678</b>	<b>1,552</b>	<b>1,533</b>	<b>1,564</b>	<b>1,637</b>	<b>1,326</b>	<b>1,565</b>
<b>Sources of capital funding</b>											
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	1,300	518	4,141	924	1,758	921	(165)	(190)	(592)	(177)	(636)
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
Other dedicated capital funding	0	0	0	1,580	23,760	4,434	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>1,300</b>	<b>518</b>	<b>4,141</b>	<b>2,505</b>	<b>25,518</b>	<b>5,354</b>	<b>(165)</b>	<b>(190)</b>	<b>(592)</b>	<b>(177)</b>	<b>(636)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	82	94	371	3,175	25,998	5,655	196	284	87	214	93
-to replace existing assets	2,381	1,690	5,170	880	1,217	1,271	1,192	1,110	978	955	856
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
<b>Total application of capital funding (D)</b>	<b>2,443</b>	<b>1,764</b>	<b>5,521</b>	<b>4,036</b>	<b>27,195</b>	<b>6,907</b>	<b>1,368</b>	<b>1,373</b>	<b>1,045</b>	<b>1,149</b>	<b>929</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,143)</b>	<b>(1,246)</b>	<b>(1,381)</b>	<b>(1,531)</b>	<b>(1,678)</b>	<b>(1,552)</b>	<b>(1,533)</b>	<b>(1,564)</b>	<b>(1,637)</b>	<b>(1,326)</b>	<b>(1,565)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community

## What we do

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

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

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

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

## Why we do it

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

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

## Key issues

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

## Community Outcomes

Community Outcomes	How the activity contributes
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# Community

Community Outcomes	How the activity contributes
Deeply united	<p>Iwi Liaison; leading council's approach in working with the community.</p> <p>Developing collaborative frameworks to implement key strategies (Positive Ageing Strategy; Youth Strategy; Safer Whanganui).</p>
Globally connected	<p>Developing and sustaining national and international partnerships.</p> <p>Seeking and achieving appropriate global benchmarking frameworks.</p>
Powered by creative smarts	<p>Developing and implementing the Arts &amp; Culture Policy and associated strategies and plans.</p> <p>Supporting a programme of iconic arts and cultural events.</p> <p>Ensuring all strategies we lead and implement have a powerful digital component.</p>
Works for everyone	<p>Leading Safer Whanganui Safe Community Accreditation.</p> <p>Delivering the For Our Kids</p>

Community Outcomes	How the activity contributes
	programme.

## Goal and principal objectives

### Goal

To support delivery of the Council's vision through implementing Council strategies; and leading, building and supporting community partnerships, collaborative networks and frameworks for action.

### Principal objectives

- To develop and sustain mechanisms to support community capacity building, including funding strategies, jointly implemented with central government and through Community Contracts.
- To develop and support stronger relationships with tangata whenua.
- To develop, review and successfully implement the Whanganui Arts Policy and the Whanganui Public Arts Strategy
- To create a Safer Whanganui through maintaining 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, Whanganui 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.

## Community

- To engage, inform and take action with our district's older person sector through the Positive Ageing Forum and implementing the Positive Ageing 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.

### Assumptions

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

### Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset

Management Plans. These are available on our website ([www.wanganui.govt.nz](http://www.wanganui.govt.nz)) or by contacting Council on 349 0001.

### Business continuity/emergency management

The Community activity 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](http://www.wanganui.govt.nz).

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Community

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>29</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
<i>Deeply united / Globally connected</i>	Relationships with tangata whenua are strong and well supported	Support	The number of areas of 'joint effort' the Council works with Iwi on	16	15	15	15	15	Tamaupoko and Tupoho minutes	Continuing to work collaboratively with our Iwi partners
	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

<sup>29</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Community

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>29</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / works for everyone</i>	Safer Community outcomes are advanced	Support	The percentage of result cards <sup>30</sup> demonstrating improvement	58%	60%	70%	80%	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>Powered by creative smarts / Works for everyone</i>	Wanganui is a fun, creative and vibrant place to be	Quality	The percentage of residents' that are satisfied with Public Art in Wanganui	62% <sup>31</sup>	60%	65%	70%	70%	Independent Community Views survey	Whanganui Arts Strategy
		Effectiveness	The percentage of New Zealanders that perceive Wanganui as an Arts hub	61% <sup>32</sup>	60%	Increase from previous year	Increase from previous year	Increase from previous year	Independent National Perceptions Survey	Increasing Wanganui's national Arts profile, delivering targeted promotional campaigns

<sup>30</sup> Using results based accountability. Each result card – of which there are seven – has a series of indicators. Demonstrating improvement would be an increase (or decrease depending on the indicator) from the previous year.

<sup>31</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

<sup>32</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Community

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>29</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Support	The percentage of the Positive Aging Strategy that is implemented and achieved	10%	40%	70%	90%	Increase on previous year and review of plan	Progress against the strategic objectives will be formally reported through to Council every quarter.	Working in accordance with the Positive Aging Strategy action plan in conjunction with our community partners (e.g. via the Positive Aging Forum).

# Libraries

## What we do

Our libraries provide connections to knowledge, ideas and works of the imagination – anytime, anywhere, enabling individuals to turn knowledge into value, participate as citizens and strengthen their communities.

They are public civic spaces. They collect, create and are the repositories of recorded knowledge and information about our cultural heritage.

As a significant conduit for services and information provided by government agencies and civil organisations, our libraries play a major role in the development of socially-cohesive, informed and inclusive communities.

Partnering with other educational and cultural groups, they help to benefit and strengthen our community.

In providing free access to content for all, our libraries strengthen the public good, are trusted as an essential component of the economic and social infrastructure and provide for the replenishment of the human spirit.

*[Public Libraries of New Zealand, Strategic Framework 2012 – 2017]*

The Library service includes:

- Davis Central City Library
- Alexander Heritage & Research Library
- Mobile Library
- Gonville Café Library
- Awa City Clubhouse
- Library website
- Aotearoa People’s Network Kaharoa

- Literacy and digital education programmes

## Why we do it

We provide library services because we recognise the significance for the community of providing connections to knowledge, ideas and works of the imagination. By providing free access to content for all, our libraries strengthen the public good, and are trusted as an essential component of our economic and social infrastructure and as a significant conduit for all information. Our libraries are public civic spaces, and a significant conduit for services and information provided by government agencies and civil organisations. Our libraries continue to collect, create and be the repositories of recorded knowledge.

## Key issues

Key issues	Strategies to address key issues
Library / innovation hub	We are thinking about establishing a centrally located downtown main library combining the Davis and Alexander library operations now in Queens Park. An innovation quarter for knowledge economy entrepreneurs could be part of the same complex and there is also scope for a transport hub. We sought feedback from the community on this through our submission period for this plan. Once we have more information



## Libraries

Key issues	Strategies to address key issues
	available we are likely to engage in a formal consultation process – perhaps as part of a future Annual Plan.
There are accommodation issues and opportunities through the Davis Library redevelopment; Alexander Library seismic strengthening; neighbourhood hub development and mobile library replacement.	These accommodation solutions have been costed and are included in the 10-Year Plan. We are intending to spend \$750,000 on strengthening the Alexander Library in 2015/16. This would bring it to between 34% and 67% of the New Building Standard. Our staff will require temporary accommodation during this time as the building will be unavailable. These options are being worked through. We will also complete weather sealing at the Alexander Library during the same period.
Increasing digital delivery of services – this matches central government’s Better Public Services result area 10 (expectation of smart solutions, customer-controlled).	Our library management system is scheduled for upgrade every four to five years (it is due in 2015/16).
Managing demand for both physical and digital collections.	Retaining the collections budget at the current level.

Key issues	Strategies to address key issues
Effectively managing the operational requirements of partnerships in co-designed spaces.	Strategies developed for building high levels of trust between partners.  A training framework developed for co-design skills.  Building on the experience of the partnership with UCOL.
Stewardship of heritage collections	Establishment of Heritage Collection Strategy, including revenue generation for conservation.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	The Libraries are a resource to enable people to make informed choices about their mental, physical and emotional health and to achieve a balanced lifestyle.
Globally connected	By partnering with local, regional, national and international agencies and organisations to deliver growth, innovation and cost efficiency, e.g. Whanganui Health Network;

# Libraries

Community Outcomes	How the activity contributes
	Tamaupoko Link; Sisters of Compassion; MSD; National Library of New Zealand; Wanganui Society of Genealogists; Department of Corrections; Intel Computer Clubhouse Network.
Powered by creative smarts	<p>The Libraries are committed to addressing literacy issues communitywide in recognition of their pervasive impact on quality of life, social wellbeing, crime and health.</p> <p>The Libraries contribute to our economic base through the building and sustenance of opportunities for personal growth, knowledge acquisition and life-long learning.</p> <p>Supporting creativity through access to creative content and providing the physical wherewithal for content creation.</p> <p>Supporting capacity building in the cultural sector from access to funding sources through to specialist collections supporting the arts.</p>
Flowing with richness	The libraries provide access to our district's rich and diverse cultural heritage through its specialist

Community Outcomes	How the activity contributes
	collections, services and staff resources.

## Goals and principal objectives

### Goal

The long term goals of the District Libraries are:

- To resonate life-long in the hearts and minds of the community.
- To be accessible everywhere.
- To be a Whare Wananga of excellence.

### Principal objectives

- To resonate lifelong in the hearts and minds of our community
  - Understanding our communities: local, regional, national and global.
  - Supporting life-long learning.
  - Everyone is engaged: increasing membership, service and reach.
- To be accessible everywhere
  - Building digital connection, capability, confidence and content.
  - Strengthening the map of where we are.
  - Supporting Better Public Services Result Area 10.
- To be a Whare Wananga of excellence
  - Ensuring financial sustainability.
  - Delivering inspiring collections and excellent stewardship.
  - Implementing Te Kauru – the Maori Access framework.
  - Leveraging staff expertise.
  - Developing robust performance metrics.

# Libraries

The over-arching themes reflected here are both relational - assuming a high level of community partnership and collaboration; and evidence-based – requiring a formal framework of measurement and benchmarking.

*[Wanganui District Library Strategic Plan 2014 – 2016]*

## Potential significant negative effects

There are no significant negative effects from this activity.

## Assumptions

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

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## Opening hours

### Davis Central City Library

- Monday: 9.30am to 6.00pm
- Tuesday: 9.30am to 6.00pm
- Wednesday: 9.30am to 6.00pm
- Thursday: 9.30am to 7.00pm
- Friday: 9.30am to 6.00pm
- Saturday: 10.00am to 5.00pm
- Sunday: 10.00am to 3.00pm

### Alexander Heritage & Research Library

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

### Gonville Café Library

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

### Awa City Clubhouse

- Weekdays: 3.00pm to 7.00pm

### Suzanne Aubert Library at Hiruharama/ Jerusalem

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

# Libraries

## Mobile Library

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

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

## Library website

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

# Libraries

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>33</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone / Deeply united / Flowing with richness</i>	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)	122,190	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 rate of collection ‘turn over’ each year <sup>34</sup>	5.3	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	Accessibility	The number of people visiting our libraries, measured by: Physical visits Online	Physical visits: 437,592 Online	Physical visits: 410,000 Online	Physical visits: 415,000 Online	Physical visits: 420,000 Online	Physical visits: 420,000+ Online	Door counter and website	Continuing to offer a diverse programme of services with broad appeal

<sup>33</sup> The ‘baseline’ reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say ‘New’. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or ‘baseline’.

<sup>34</sup> The ‘turn over’ rate shows the demand placed on stock and the durability of resources. The higher the rate, the higher the demand that is placed on that resource.

# Libraries

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>35</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	services		Online visits	visits: <sup>35</sup> 45,069	visits: 50,000	visits: 55,000	visits: 60,000	visits: 60,000 +		(e.g. APNK and e-books); providing community library hubs
		Quality	The percentage of library users satisfied with the service provided	90%	90%	90%	90%	90%	Independent Community Views Survey	Continually engaging our community, offering diverse programmes of services, providing community library hubs
		Accessibility	The percentage of the Wanganui population that uses the library	60%	65%	70%	70%	70%	Independent Community Views Survey	Continually engaging our community, offering diverse programmes of services, providing community library hubs
<i>Globally connected / Powered by creative smarts</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	738	750	800	850	850	Sign-in database	Enhancements to programme promotion, accessibility and content to attract new

<sup>35</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Libraries

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>33</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		
									members

# Sarjeant Gallery Te Whare o Rehua Wanganui

## What we do

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

The Sarjeant’s services include:

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

## Why we do it

We undertake this activity because we recognise the significance of the Sarjeant Gallery as a catalyst for the growth of creative arts and economic development within our community and its importance as a core element of our cultural infrastructure. Social, cultural and economic wellbeing is benefited by the hosting of exhibitions, forums, education programmes and related community events which highlight the gallery as a social focal point. The gallery fosters and encourages our dynamic local art scene and gives people access to national and

international works which would not otherwise be provided. The gallery also exists as a key tourist destination with its exhibition programme concentrated on meeting the professional quality and creative standards necessary to retain its standing as an art institution of national significance.

Historically the Council accepted, and proceeded to meet, the expressed terms of the 1912 Sarjeant Bequest. These terms were - to establish and maintain a Public Fine Arts Gallery for the reception, purchase and acquisition of pictures and sculptures and other works of high art in all its branches for the public benefit and for the use of the public: “for the inspiration of ourselves and those who come after us”.

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

## Key issues

Key issues	Strategies to address key issues
Redevelopment of the Sarjeant Gallery.	<p>The redevelopment project includes earthquake strengthening the existing 98-year-old building and constructing an extension to the south. We have a target opening date of September 2019 to coincide with the gallery’s centenary.</p> <p>The challenge now is for our fundraising team is to match the potential \$10M contribution that</p>



## Sarjeant Gallery Te Whare o Rehua Whanganui

Key issues	Strategies to address key issues
	has been earmarked by Central Government to go towards the integrated project. The project will not proceed unless the fundraising targets are met.
The Sarjeant Gallery collection is deteriorating due to sub-optimal storage.	Environmental control work (temperature and humidity) and fit out for a storage facility is included in the development plan for the Sarjeant Gallery.
Risk to life, property and the collection in a major earthquake.	<p>The Sarjeant Gallery is severely earthquake-prone, rated at 5% of the New Building Standard (NBS). The level of risk to staff and visitors, and to the nationally-significant art collection, left us with no option but to close the gallery and relocate the operation until the fundraising is completed and construction starts.</p> <p>Council's prioritising of our earthquake strengthening work placed the Sarjeant first. We will use \$4M of debt to fund our contribution to the overall \$16M of earthquake strengthening required. The debt would be repaid from the earthquake</p>

Key issues	Strategies to address key issues
	strengthening rate. The remaining funding will come from other sources.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>Partnership with Whanganui Iwi through the Sarjeant Gallery Trust and the redevelopment project.</p> <p>The partnership with Whanganui Iwi bolsters, broadens and deepens this cultural impact and will build on the vision and legacy of Sir Archie Tairaroa and Henry Sarjeant.</p>
Globally connected	<p>Working closely with central government, including Ministry for Culture and Heritage; and also the Ministry of Education (Learning Experiences Outside the Classroom).</p> <p>Project-based partnerships with other galleries regionally and nationally.</p>
Powered by creative smarts	Members of the Sarjeant Gallery

## Sarjeant Gallery Te Whare o Rehua Wanganui

Community Outcomes	How the activity contributes	Community Outcomes	How the activity contributes
	<p>play a key role in the ongoing operation of the Gallery and in supporting development.</p> <p>A strong relationship established with Whanganui UCOL has assisted the gallery in securing and sustaining art and design course certification through the provision of assisted access to exhibitions, collections, reference and research material.</p>		<p>internationally relevant art facility enables our district to project itself as a key cultural tourism destination with appeal to both visitors and potential residents.</p> <p>Whanganui’s reputation as a culturally-rich district derives in large part from the ongoing impact of the Sarjeant legacy in providing “a means of inspiration for ourselves and those who come after us”.</p>
Flowing with richness	<p>Interim relocation to Taupō Quay contributes to the regeneration of the riverfront precinct.</p> <p>We have moved the Gallery operation out of the earthquake-prone Sarjeant building to a strengthened interim location at 38 Taupō Quay – safeguarding staff, public and collections.</p> <p>The gallery’s distinctive and iconic status contributes strongly to our reputation as a visitor destination through its nationally-significant collections, arts, culture and historical programme. Sustaining a locally, nationally and</p>		<p>The gallery is an iconic district landmark with Category I heritage status and it provides access to a locally, nationally and internationally renowned collection and exhibition programme. The Sarjeant’s reputation is maintained by ensuring selective standards are upheld in the planning of new exhibits and acquisitions.</p> <p>Our cultural landscape is enriched by the gallery’s showcasing of our unique identity and image. This is demonstrated by the gallery’s</p>

# Sarjeant Gallery Te Whare o Rehua Wanganui

Community Outcomes	How the activity contributes
	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.
Works for everyone	The redevelopment project will contribute significantly to economic growth in the region. [Cost Benefit Evaluation, 2013]

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

## Goals and principal objectives

### Goal

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

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

### Principal objectives

- To be a leading regional cultural institution that contributes significantly to Whanganui's economic, social and cultural wellbeing.

## Potential significant negative effects

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

# Sarjeant Gallery Te Whare o Rehua Wanganui

Significant negative effect	Mitigation of negative effects
unsafe properties	property maintenance.

## Assumptions

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

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## Opening hours

### Sarjeant Gallery on the Quay – 38 Taupō Quay

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

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

# Sarjeant Gallery Te Whare o Rehua Whanganui

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>36</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Powered by creative smarts / Works for everyone/ Deeply united / Globally connected / Flowing with richness</i>	The Gallery is used, supported and valued by diverse communities.	Accessibility	The number of visitors to exhibitions and gallery events <sup>37</sup>	47,765	45,000	50,000	55,000	60,000	Data collected and recorded daily via door counting devices	Active promotion of the exhibition programmes; responsiveness to customer feedback
		Accessibility	The percentage of the Wanganui population that uses the Gallery	30% <sup>38</sup>	40%	45%	50%	50%	Independent Community Views Survey	As above
	The Gallery preserves its significant collections for future generations	Quality	The total number of items in the collection catalogued to best practice international standards <sup>39</sup>	776	1,000	2,000	3,000	4,000	Recorded on the Vernon database	The Gallery: makes decisions on preventive conservation based on current conservation advice and

<sup>36</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>37</sup> At both Sarjeant Gallery on the Quay locations (31 and 28 Taupo Quay).

<sup>38</sup> This is a new measure for the 10-Year Plan. The baseline figures is from the 2014/15 year.

<sup>39</sup> 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.

# Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline36	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)		
									<p>practices; actively strives to create and maintain an appropriate and stable environment for its collection; minimises risks to the collection through its display, storage and handling methods; makes decisions about conservation treatments based on current conservation advice and practices;</p> <p>has identified, and is able to respond to, all potential threats to its collection; and</p> <p>has an effective system to</p>

# Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline36	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
									record and retrieve information about its collection.	
		Affordability	The amount of external funding received each year to support the collection care programme	\$10,000	\$25,000	\$50,000	\$50,000	\$50,000	Financial reports	As above.

# Sarjeant Gallery Te Whare o Rehua Whanganui

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline36	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	The Gallery is effectively managed, sustainable and publicly accountable.	Affordability	The percentage of the Gallery's strategic plan objectives that are achieved each year	New	60%	75%	90%	95%	Progress against the strategic objectives in the Sarjeant Gallery Strategic Plan will be formally reported through to Council every quarter. The plan contains a series of objectives with completion deadlines prior to the reopening of the Sarjeant Gallery.	The Gallery will work to formal, written policies and procedures that cover its management, responsibilities, programmes and services, and reflect its Statement of Purpose.



# Royal Wanganui Opera House

## What we do

The Royal Wanganui Opera House is an iconic Whanganui cultural institution. Its landmark building has Category 1 heritage status that provides the community with an outstanding venue for a range of social, cultural, recreational and educational uses.

Constructed in 1899, the Royal Wanganui Opera House is the sole surviving building of its type in the southern hemisphere.

## Why we do it

The Royal Wanganui Opera House forms, with the Gallery, Library, War Memorial Centre and Regional Museum, a cultural precinct unparalleled in regional New Zealand. It is an historic and iconic heritage working asset to be maintained in its original role as an entertainment and cultural venue for the people of Wanganui whilst maintaining its New Zealand Historic Places Trust Category One classification that it achieved in 1996.

The Theatre was constructed by Council in 1899 following the desire of the Mayor and Borough Councillors of the Wanganui Municipality for a public entertainment theatre that would commemorate the reign of Queen Victoria. The Royal charter was given to the Opera House as part of the centennial celebrations in 1999.

## Key issues

Key issues	Strategies to address key issues
Achieving a successful balance between maintaining the integrity and quality of this historic	Collaborative communication network to ensure issues are resolved before work is

Key issues	Strategies to address key issues
performance venue and meeting the regulatory compliance requirements of current building legislation.	commissioned.
This activity relies on a strong partnership with the Friends of the Opera House and the Royal Wanganui Opera House Board.	Continue to strengthen the partnership with the Friends of the Opera House and the Royal Wanganui Opera House Board.
Disruption to programme schedule until seismic strengthening is completed.	Communications plan to ensure public is kept aware of programme timing and benefits.
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

Community Outcomes	How the activity contributes
Globally connected	By providing ticketing services to local, regional and national organisations for events.
Powered by creative smarts	By partnering with schools and local theatrical organisations to deliver programmes and provide skills and training.

# Royal Wanganui Opera House

Community Outcomes	How the activity contributes
	<p>By partnering with the RWOH Board and the Friends of the Opera House to deliver an annual programme of events; and ensuring the sustainability of a working theatre venue.</p> <p>Improving seating standards started in 2014/15.</p>
Flowing with richness	<p>By supporting the continued success of the New Zealand Opera School's Wanganui Opera Week.</p> <p>By prioritising the strengthening of the earthquake-prone Opera House building.</p> <p>By providing a distinctive, iconic facility that contributes significantly to our reputation as a visitor destination.</p> <p>By providing a Category I building that contributes strongly to our district's heritage townscape</p>

## Goals and principal objectives

### Goal

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

### Principal objectives

- To provide a focal point for theatrical productions.
- To be an affordable, accessible venue for the Whanganui community.
- To maintain the Opera House at a level that prolongs its service capacity.
- To maximise the potential of a world-class community venue.
- To preserve the building's historic classification.

## Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Damage to buildings or compromise to public safety resulting from major earthquake.	<ul style="list-style-type: none"> <li>▸ Council policy on strengthening earthquake prone buildings.</li> <li>▸</li> <li>▸ Scheduled remedial work on the Royal Wanganui Opera House.</li> <li>▸</li> <li>▸ Emergency evacuation procedures. Comply with District Plan rules,</li> </ul>

## Royal Wanganui Opera House

Significant Negative Effect	Mitigation of Negative Effects
	building codes and Resource Management Act where appropriate.
Lack of maintenance resulting in derelict buildings, creating a poor visual image and potentially unsafe properties	<ul style="list-style-type: none"> <li>Asset management plan in place, full facility maintenance contract requiring a proactive approach to property maintenance.</li> </ul>

### Assumptions

- Council continues to provide the current level of service.
- Only essential asset maintenance will be undertaken.
- The Friends of the Opera House and the RWOH Board continue to partner with Council to support the service.
- Council continues the current funding structure.
- Seating renewal will be addressed as part of the seismic strengthening programme. Rewiring will also be undertaken in year four of the Plan.

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Royal Wanganui Opera House

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>40</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
<i>Powered by creative smarts / Globally connected / Flowing with richness</i>	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	94	125	126	126	126	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
		Accessibility	The percentage of the Wanganui population that attends one or more events at the Royal Wanganui Opera House	34% <sup>41</sup>	35%	37%	40%	40%	Independent Community Views Survey	Improvements to seating; delivery of targeted advertising
		Accessibility	The number of local-produced events at the Royal Wanganui Opera House	9	20	21	22	23	Royal Wanganui Opera House records	Improvements to technical stock Assistance with the marketing of

<sup>40</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>41</sup> This is a new measure but was previously collected for internal reporting purposes. The baseline figure is from the 2014/15 year.

# Royal Wanganui Opera House

										events to the local / regional community Improvements to seating Increasing use of online ticketing Targeted advertising
		Quality	The percentage of customers who are satisfied with the Royal Wanganui Opera House services and facilities	91%	85% <sup>42</sup>	85%	85%	90%	Independent Community Views Survey	As above

<sup>42</sup> Targets for years 1 to 3 have been reduced to reflect the expected drop in satisfaction due to the earthquake strengthening and building work being undertaken.

# War Memorial Centre

## What we do

The War Memorial Centre was constructed in 1959-60 to commemorate Scottish pioneers and locals who had fallen in World War II. It has been used as a public hall, concert chamber and conference facility since its opening on ANZAC day 1960.

The Centre is noted as one of the finest examples of New Zealand modernist architecture and is registered as a Category 1 Historic Building.

It sits at the base of Pukenamu Queen's Park by the Veterans Steps and forms part of our district's significant cultural precinct.

After the Second World War the New Zealand government issued grants to cities to build memorials to those who had lost their lives during the War and we were given a sum of £50,000 to build a living memorial. Queens Park, an area of significant military history in our district, was chosen for the site amongst the Cenotaph, Alexander Library, Whanganui Regional Museum, Sarjeant Art Gallery and Veterans Steps.

The Centre comprises of three versatile spaces available for public hire, as well as a large forecourt and foyer. The Main Hall includes a stage, dressing rooms and New Zealand's largest inner sprung dance floor which is great for dancing and indoor sports. The Concert Chamber has an open stage and tiered seating, and the Pioneer Room is a versatile facility that can be set-up to suit the hirer's needs. The forecourt can be hired or used to park up to 120 cars for an event. There is also a commercial quality kitchen.

The Centre is a truly unique venue for any event of 10 to 1300 people including concerts, dinners, weddings, training, meetings, seminars, conferences and expos. The Centre has been updated in the last few years and can offer a variety of equipment and technology as well as WIFI available throughout the building.

The Centre is open Monday-Friday 8am-5pm as well as after hours for booked events. A full-time Venue Manager and two part-time staff are employed to manage the facility including managing bookings, to assist with the setup and management of events and cleaning following events.

## Why we do it

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

The Hall is now known as the Wanganui War Memorial Centre and is focussed on optimising the community and commercial usage to minimise the impact of the facility on rates. 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 social and economic wellbeing of the community.

# War Memorial Centre

## Key issues

Key issues	Strategies to address key issues
<p>Economic benefit: The focus is to encourage greater use of the facility, including conferences, to provide economic benefits to the district and minimise the impact on ratepayers, without compromising the heritage value of the memorial.</p>	<p>Better marketing and communications.</p> <p>Enhanced equipment and facilities to support conference/convention requirements.</p> <p>Professional standard of service.</p> <p>Additional income generating services.</p> <p>Enhancing the visitor experience e.g. through displays.</p> <p>Enhanced online accessibility.</p>
<p>Earthquake-prone building: The risk to staff and public safety</p>	<p>We have an earthquake strengthening rate and the cost for strengthening the Centre is estimated at \$3M with the work to be undertaken in 2016/17. We are accessing the creative smarts</p>

Key issues	Strategies to address key issues
	<p>within the community and applying innovative thinking in order to reduce the costs.</p>
<p>Safety and security: Due to the age of the building, the nature of the business and its hours of operation, there are potential safety and security risks.</p>	<p>Improved operating procedures and security measures.</p> <p>Staff training.</p> <p>CCTV cameras.</p>

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>Promoting the venue as a versatile community and commercial facility.</p> <p>Providing a facility to enable the community to enjoy a range of social, cultural, recreational and educational uses.</p>
Flowing with richness	By providing a distinctive, iconic

## War Memorial Centre

Community Outcomes	How the activity contributes
	<p>facility that contributes significantly to our reputation as a visitor destination.</p> <p>By providing a Category I building that contributes strongly to our heritage townscape.</p> <p>Managing the facility in a way that preserves the historic heritage value.</p>
Works for everyone	Grow the level of commercial use to reduce the burden on rates.

### Goals and principal objectives

#### Goal

To become our district's premier facility for community and commercial events while preserving the buildings historic heritage.

#### Objectives

- Promote the facility as a versatile community, conference and events venue and encourage optimal use of the hall to cater for a range of community and commercial uses.
- 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.
- To build a relationship with the Whanganui Regional Museum to enable the Centre to be used for educational purposes.
- To increase the quality of customer service to all clients.

### Potential significant negative effects

Significant Negative Effect	Mitigation of Negative Effects
Damage to buildings or compromise to public safety resulting from major earthquake.	<p>Council policy on strengthening earthquake prone buildings.</p> <p>Scheduled remedial work on the War Memorial Centre planned for 2016/17.</p> <p>Emergency evacuation procedures. Comply with District Plan rules, building codes and Resource Management Act where appropriate.</p>
Noise and disorderly behaviour arising from events at cultural facilities.	<p>Conditions of hire.</p> <p>Liquor licence is responsibility of hirer.</p>



## War Memorial Centre

Significant Negative Effect	Mitigation of Negative Effects
	<p>Council and security staff present at events.</p> <p>Queens Park is separated from residential areas.</p>
Loss or theft of valuable heritage items.	<p>Security measures in place.</p> <p>Fire suppression facilities in place.</p> <p>Alcohol ban in public places, additional security and operational staff over the summer season.</p>

### Assumptions

- The War Memorial Centre continues to have an economic development rationale.
- Bookings to use the facility will gradually increase.
- The War Memorial Centre is strengthened in 2016/17 in accordance with the Council's Earthquake Prone Buildings Policy
- The War Memorial Centre continues to be promoted as our largest conference and convention centre.

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# War Memorial Centre

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>43</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness / Deeply united</i>	The Centre is cared for as a living memorial and a heritage building	Quality	The War Memorial Centre is fit for purpose <sup>44</sup> while retaining its Category 1 heritage status <sup>45</sup>	New	100%	50% <sup>46</sup>	100%	100%	Property records and NZHPT	Ongoing maintenance of facility
<i>Works for everyone</i>	A successful conference and convention centre is operated	Quality	The percentage of hirers that are satisfied with the War memorial Centre	New	90%	90%	90%	90%	Internally delivered survey	Use of client feedback forms to improve service delivery; use of a Future Development Plan  Upgrades to facilities and equipment.
		Accessibility	The average number of hours per week the Centre's rooms are booked for functions	1866	Increase from previous	Decrease from previous	Increase from previous year	Increase from previous year	Internal records	Increased marketing campaigns and promotion of

<sup>43</sup>The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>44</sup>Fit for purpose is defined as maintaining its code of compliance.

<sup>45</sup>This is given by the NZ Historic Places Trust (NZHPT) to places of "special or outstanding historical or cultural heritage significance or value".

<sup>46</sup>The building will be undergoing earthquake strengthening for approximately 6 months of the year, therefore the target has been adjusted to reflect this.

## War Memorial Centre

					year	year				the Centre
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## Whanganui Regional Museum

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. We fund the Whanganui Regional Museum Trust to operate the Museum activity. The funding allocated for 2015/16 is \$760,000.

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

## Economic development group

Whanganui & Partners – Economic development  
Whanganui & Partners – Tourism & visitor services

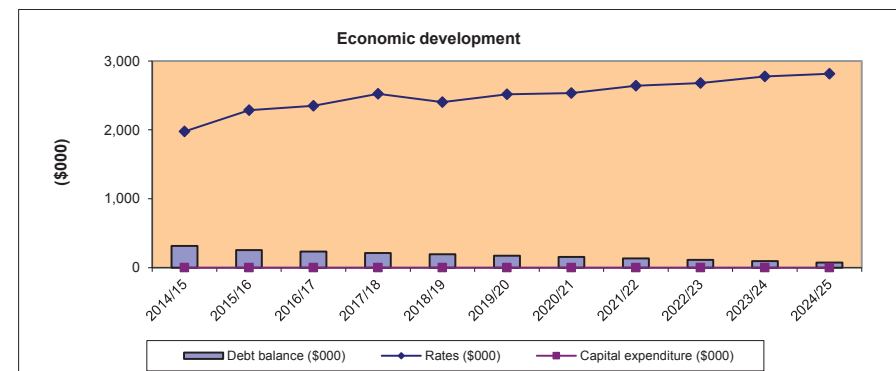


## Wanganui & Partners - Economic development group

### The scope

This group of activities aims to promote the district as a tourism destination and facilitate the growth and development of the district's economy. These functions are provided by the council-controlled organisation Wanganui & Partners, with support provided by the Council. The activities included in the group are:

- Wanganui & Partners – Economic development
- Wanganui & Partners – Tourism & visitor services



### Overview of capital expenditure rates and the debt balance for the next 10 years

# Wanganui & Partners - Economic development group

## Wanganui District Council: Funding impact statement for 2015-2025 for economic development

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,976	2,285	2,342	2,515	2,430	2,542	2,561	2,669	2,706	2,805	2,844
Targeted rates	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 and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	83	90	99	115	126	132	144	150	155	160	165
<b>Total operating funding (A)</b>	<b>2,059</b>	<b>2,375</b>	<b>2,441</b>	<b>2,630</b>	<b>2,556</b>	<b>2,674</b>	<b>2,704</b>	<b>2,820</b>	<b>2,861</b>	<b>2,965</b>	<b>3,008</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,617	1,910	1,956	2,101	2,077	2,181	2,202	2,310	2,343	2,428	2,476
Finance costs	23	16	15	13	12	11	10	9	7	6	5
Internal charges and overheads applied	339	429	450	496	447	461	473	481	491	511	508
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>1,979</b>	<b>2,355</b>	<b>2,421</b>	<b>2,610</b>	<b>2,536</b>	<b>2,654</b>	<b>2,684</b>	<b>2,800</b>	<b>2,841</b>	<b>2,945</b>	<b>2,988</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Sources of capital funding</b>											
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	(80)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>(80)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>
<b>Application of capital funding</b>											
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	0	0	0	0	0	0	0
-to replace existing assets	0	0	0	0	0	0	0	0	0	0	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
<b>Total application of capital funding (D)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(80)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Wanganui & Partners - Economic development

### What we do

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

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

The Economic development services provided by Wanganui & Partners include:

- **Economic development initiatives** – including support for industry cluster groups and helping businesses recognise the opportunities associated with ultrafast broadband.
- **Business and sector development** – promotion of the New Zealand Trade and Enterprise Regional Partnership Network programme; facilitating business clusters; facilitating research into business opportunities; facilitating access to markets, capital and talent; assisting to remove constraints to growth; and general support for business.

- **Business and Investment Attraction** – through an understanding of the business environment we identify opportunities and unrealised potential and promote these options to potential investors. This could include the development of a business case to encourage the opening of a new branch in our district or a relocation here. We also look to attract entrepreneurs to incubate their enterprises and move here.

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

Councils in the region have also invested in the Central New Zealand Agribusiness Strategy. The strategy is an implementation plan that takes opportunities identified from the growth study and puts them into practice. The base strategy will be completed in June 2015. The strategy builds on the strengths the region has in agribusiness from primary producers through to processors, research and development.





## Wanganui & Partners - Economic development

Collectively the councils in the Horizons Region see significant advantages in building on our agribusiness base and aim to double the region’s agribusiness exports by 2025. As the results of the growth study and agribusiness strategy are put in place, councils are likely to continue to invest in growing our prosperity.

### Why we do it

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

One of our purposes under the Local Government Act is to meet the current and future needs of our communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and

businesses. In terms of economic development this is achieved through:

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

### Key issues

Key issues	Strategies to address key issues
Challenging economic environment	Enabling existing businesses to make the most of market opportunities including implementing a reputation project to create a positive profile for our district; leveraging networks to facilitate access to talent, markets and capital; and communicating opportunities for investment and growth.
Our national image	Marketing and promoting a positive image.



## Wanganui & Partners - Economic development

Key issues	Strategies to address key issues	Key issues	Strategies to address key issues
	<p>Promoting our district as a destination.</p> <p>Implementation of our reviewed Economic Development Strategy.</p> <p>Development of a Reputation Strategy.</p> <p>Development of an Electronic Media Strategy.</p>		<p>by building relationships and identifying opportunities to co-operate to deliver economic growth for our district.</p>
		Youth employment issues	Support the Mayoral Taskforce for Jobs initiative 100% SWEET – in particular the work of the Wanganui Youth Taskforce in connecting businesses with the taskforce.
Regional economy – engagement and growth	<p>Within the Local Initiatives funding for 2015/16 we expect to implement projects in response to the findings of the regional economic Growth Study – including priority agricultural sector opportunities.</p> <p>Wanganui &amp; Partners is further progressing regional cooperation</p>	Attracting new businesses	<p>Promoting our district as an attractive place to do business and live.</p> <p>Profiling some of our internationally successful businesses.</p> <p>Regional Partnership Network.</p> <p>Promoting ourselves as a centre</p>



## Wanganui & Partners - Economic development

Key issues	Strategies to address key issues	Key issues	Strategies to address key issues
	<p>for innovative business.</p> <p>Supporting and assisting the development of the Wanganui Innovation Network, including the development of tools, monitoring and business cases. This will help to enhance business development, relocation, entrepreneurial activity and investment. It is important to gain a good understanding of the business environment in order to promote opportunities to potential investors.</p>		<p>activity in the ICT sector and supporting the uptake of technology by non-technology sectors to improve productivity.</p>
<p>Achieving our digital potential</p>	<p>Partnering with organisations to create the environment and opportunity for ICT companies to operate in our district.</p> <p>Supporting entrepreneurial</p>	<p>Glass School</p>	<p>Wanganui District Council and UCOL have partnered together to enable the delivery of the Diploma of Glass Design and Production, in addition to supporting the glass modules in UCOL's Fine Arts Degree, over the last seven years. Management is working with current students to ensure the completion of their programme of study. Currently the Glass School is due to close in December 2015.</p> <p>However, we believe that the school's focus on hot glass and associated glass making is unique</p>



## Wanganui & Partners - Economic development

Key issues	Strategies to address key issues
	to our district and we plan to work with interested parties to explore how we can retain this important aspect of what makes us a significant arts destination. This is currently being managed by Wanganui Incorporated.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>The Wanganui &amp; Partners structure will facilitate working together in partnership to grow the district's economic and social wellbeing.</p> <p>Working together with other organisations across the region to</p>

Community Outcomes	How the activity contributes
	promote economic growth.
Globally connected	National and international recognition programmes e.g. Smart21 Community status help to create a positive reputation and ultimately to increase investment and employment in the district.
Powered by creative smarts	<p>Leveraging opportunities including ultrafast broadband to support entrepreneurial activity, investment and improved productivity.</p> <p>Marketing and promoting positive messages to create a great impression of our district.</p> <p>Supporting industry clusters.</p>
Works for everyone	Supporting initiatives around youth training and employment. Providing a business friendly



## Wanganui & Partners - Economic development

Community Outcomes	How the activity contributes
	<p>environment in order to create the right platform for business investment so that we can grow our economy.</p> <p>Providing information to new settlers.</p>

- We have an educational, vocational and professional skill-base that supports and enables strong business growth.
- We have effective partnerships with local Iwi.
- We have successful partnerships with local, regional and national bodies.

### Potential significant negative effects

There are no potential significant negative effects.

### Assumptions

- Wanganui & Partners continues to deliver economic development services.
- We continue to support economic development activity, including support for digital opportunities.
- The regional Growth Study and reputation project identify actions for implementation and are supported with appropriate funding.

### Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset

## Goals and principal objectives

### Goal

To transform Wanganui into a vibrant and economically prosperous district: a place which works for everyone in their choice of place to live; to work or do business; and to visit.

### Principal objectives

- We have infrastructure that supports and enables strong business growth.
- We are known as an attractive place to live and do business – attracting new businesses, capital and talent.



## Wanganui & Partners - Economic development

Management Plans. These are available on our website ([www.wanganui.govt.nz](http://www.wanganui.govt.nz)) or by contacting Council on 349 0001.

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Wanganui & Partners - Economic development

### Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>47</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Globally connected / Powered by creative smarts</i>	Wanganui is supported to grow and prosper through Whanganui and Partners	Effectiveness	An average real GDP increase <sup>48</sup> of more than 2.5% by 2020	New	1% increase on previous year	1% increase on previous year	1% increase on previous year	1% increase on previous year	Infometrics	Implementation of the Economic Development Strategy

<sup>47</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>48</sup> Increase from 2013 figure of \$1.351 billion



## Wanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>47</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Effectiveness	Total spend in the education sector (measured as a proportion of GDP)	New	Increase from previous year	Increase from previous year	Increase from previous year	Increase from previous year	Infometrics	Partnerships opportunities with UCOL Implementation of the reputation Strategy
<i>Works for everyone</i>		Availability / Quality	The number of tertiary and trade training opportunities in Wanganui	New	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year	Tertiary Education Commission	Partnerships opportunities with UCOL. Implementation of the Reputation Strategy. Continuing to support the 100% SWEET programme.





## Wanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>47</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Works for everyone</i>		Quality	The number of international students studying in Wanganui	New	Increase from previous year	Increase from previous year	Increase from previous year	Increase from previous year	Education New Zealand and Ministry of Education	Partnerships opportunities with UCOL. Implementation of the Reputation Strategy. Implementation of Education Wanganui's strategies



## Wanganui & Partners - Economic development

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>47</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Works for everyone / Globally connected</i>		Quality	The majority of Business Wanganui partners are satisfied with their relationship with Wanganui and Partners	New	60%	80%	90%	90%	Internally delivered survey to all Business Wanganui partners	Implementation of the Economic Development Strategy; publication of newsletters and hosting of regular meetings; roll-out of an improved web presence; use of social media;

# Wanganui & Partners - Tourism & visitor services

## What we do

Tourism is an industry sector contributing to the economic development of the district. Our tourism and visitor service functions are part of the agreement with Wanganui & Partners – with sector governance provided by Visit Wanganui.

The services provided include:

- Tourism development initiatives - support for the tourism sector group within the district, including helping businesses recognise the opportunities associated with ultra-fast broadband.
- Tourism business development – promotion of the business services and partnerships provided through Council and Wanganui and Partners.
- Marketing and promotion – marketing and promoting Wanganui nationally and internationally, to attract visitors.
- Visitor Information Centre – the i-Site provides visitor information and a booking service.
- Events – liaising with event organisers and assisting with the collaborative marketing of events, aimed at attracting visitors to the district.
- Event funding – financial support for events, conferences and business initiatives that provide economic benefit to the community and / or significant positive national publicity to enhance the reputation of the district as a place that works for everyone.
- Conference bureau – promoting the district as a small to medium conference destination.

## Why we do it

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

This relates to the overall challenges facing our broader economic development goals. Delivery of this activity is directly related to the achievement of our community’s interests and recognises the community’s consistent prioritising of prosperity and growth. Without a sound economic base it is difficult to enhance the other aspects of community wellbeing.

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

## Key issues

Key issues	Strategies to address key issues
Challenging global economic environment reducing visitation volume and spend	<p>Enabling existing businesses to make the most of market opportunities.</p> <p>Research to identify specific opportunities for tourism sector growth.</p>

## Whanganui & Partners - Tourism & visitor services

Key issues	Strategies to address key issues
Our poor national image and low level of awareness as a visitor and tourism destination	<p>Destination marketing and promotion to develop a positive image and increased awareness of the district as a tourism destination.</p> <p>Tailored and market-relevant enhanced visitor information services – online and offline.</p> <p>Promoting the district as a conference and meeting destination.</p> <p>Implementation of the district's Destination Marketing Plan, Visitor Strategy and Economic Development Strategy.</p> <p>Development of a Visitor Social Media and Digital Strategy.</p> <p>Support of arts, culture and heritage strategies, activities, attractions and infrastructure within the district to strengthen unique tourism positioning.</p> <p>Review the event funding model</p>

Key issues	Strategies to address key issues
	<p>for best practice and return on investment (RoI).</p> <p>Review of all tourism sector and visitor strategies to ensure sustainability and currency.</p>

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>The Whanganui &amp; Partners structure and the Visit Whanganui board will facilitate working together in partnership to grow the district's economic and social wellbeing.</p> <p>Working with other tourism organisations nationally and regionally to promote the district.</p>
Globally connected	<p>Promotion and marketing of the district to attract visitors and to improve our image as a tourism destination.</p> <p>Using online tools to provide information and enhance our position in the world as a visitor</p>

## Whanganui & Partners - Tourism & visitor services

Community Outcomes	How the activity contributes
	<p>destination.</p> <p>Providing a physical information office where visitors can talk to visitor consultants and pick up information about our district and other parts of New Zealand, as well as book activities.</p>
Powered by creative smarts	Support the development of tourism businesses and facilitate opportunities to grow through ultrafast broadband.
Flowing with richness	Supporting events and conferences to attract visitors and, in turn, creating a vibrant community for residents.

- We are attractive to visitors for tourism, conferences and events.
- We provide visitor access to quality, current and relevant visitor information services.
- We have infrastructure that supports and enables tourism sector growth.
- We have effective partnerships with local Iwi.
- We have successful partnerships with local, regional and national bodies.

### Potential significant negative effects

There are no potential significant negative effects.

### Assumptions

- We continue and increase our involvement in tourism and visitor services as part of economic development.
- The Event Funding model is reviewed for best practice, return on investment (ROI) and economic sustainability with annual reviews of funding allocations.

## Goals and principal objectives

### Goal

To increase visitor numbers and visitor spend to improve business success, employment opportunities and the wealth of the community.

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

### Principal objectives

- We are known as a desirable tourism destination nationally and internationally.

### Asset management

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

# Wanganui & Partners - Tourism & visitor services

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Whanganui & Partners - Tourism & visitor services

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>49</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
Visitor services										

<sup>49</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

## Whanganui & Partners - Tourism & visitor services

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>49</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Globally connected</i>	Wanganui is promoted as a great place to live and visit	Effectiveness	The number of visitors to Wanganui, will track in line with national trends (as a share of national visitor figures)	0.51% <sup>50</sup>	0.53%	0.55%	0.58%	0.58%	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; Integration of social media and digital strategies, development of event strategy and event support

<sup>50</sup> This baseline figure is from the 2014/15 year.



## Whanganui & Partners - Tourism & visitor services

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>49</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Effectiveness	The average percentage dollar spend per visitor tracks in line with national trends (as a share of national spend)	New	0.52%	0.53%	0.55%	0.55%	Regional Tourism Estimates <sup>51</sup>	Delivery of targeted marketing campaigns to selected market segments, consistent positioning and branding of Whanganui as a destination, leveraged event promotion
i-Site										

<sup>51</sup> These figures are year-end in March

## Whanganui & Partners - Tourism & visitor services

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>49</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Globally connected / Flowing with richness / Deeply united / Powered by creative smarts</i>	The i-Site provides an attractive and engaging space for locals and visitors – encouraging people to visit, spend time and do business with us	Effectiveness	The number of visitors to the i-Site	28,898	30,000	35,000	40,000	40,000	Measured using both electronic door counters and manual counting by staff.	Continued implementation of our organisational design review and adherence to a new Business Plan. i-Site membership and training; proposed conversion to the IBIS booking system which is integrated with Bookit nationally; and a focus on innovation and team culture.
	The i-Site provides excellent customer service with the right information delivered to locals and visitors	Quality	Customer satisfaction with service received at the i-Site	New	Very good or above	Excellent	Excellent	Excellent	Touch screen survey at the i-SITE, Trip Advisor ratings	Development and implementation of the i-SITE Business Plan

## Community facilities and services group

Cemeteries  
CBD maintenance  
Waste minimisation  
Pensioner housing  
Community buildings  
Emergency management  
Animal control  
Building control  
Environmental health  
Parking services  
Resource management  
Environmental policy



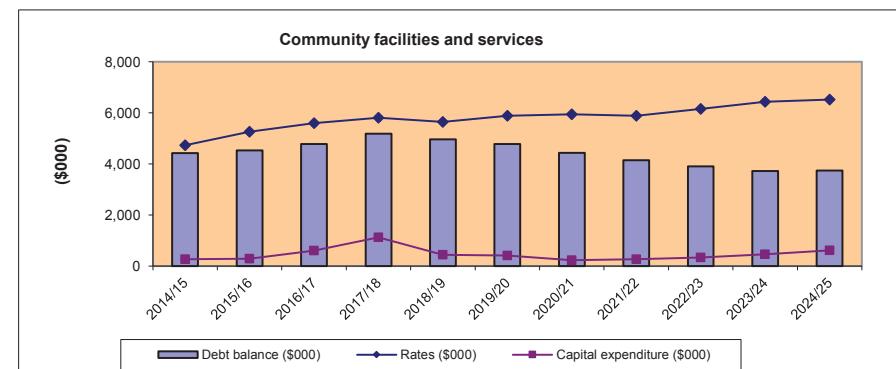
## Community facilities and services

### The scope

This group of activities includes services and facilities that help to sustain the safety and welfare of our community, preserve our exceptional heritage and infrastructure and protect our environment and awa. The activities included in the group are:

- Cemeteries
- CBD maintenance
- Waste minimisation
- Pensioner housing
- Community buildings
- Emergency management
- Animal control
- Building control
- Environmental health
- Parking services
- Resource management
- Environmental policy

### Overview of capital expenditure rates and the debt balance for the next 10 years



# Community facilities and services

## Wanganui District Council: Funding impact statement for 2015-2025 for community facilities and services

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	4,219	4,752	5,060	5,267	5,206	5,452	5,514	5,453	5,730	6,009	6,093
Targeted rates	515	515	515	515	515	515	515	515	515	515	515
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,928	3,891	3,935	4,030	4,136	4,190	4,317	4,443	4,517	4,667	4,821
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	920	1,004	1,024	1,056	1,083	1,111	1,143	1,176	1,211	1,251	1,292
<b>Total operating funding (A)</b>	<b>9,582</b>	<b>10,161</b>	<b>10,533</b>	<b>10,868</b>	<b>10,940</b>	<b>11,267</b>	<b>11,489</b>	<b>11,586</b>	<b>11,973</b>	<b>12,442</b>	<b>12,721</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	7,427	8,017	8,059	8,067	8,214	8,571	8,765	8,915	9,229	9,560	9,876
Finance costs	282	269	282	301	307	295	279	260	245	232	227
Internal charges and overheads applied	1,527	1,737	1,787	1,849	1,724	1,772	1,835	1,822	1,891	1,968	1,984
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>9,236</b>	<b>10,023</b>	<b>10,127</b>	<b>10,217</b>	<b>10,245</b>	<b>10,638</b>	<b>10,879</b>	<b>10,997</b>	<b>11,365</b>	<b>11,761</b>	<b>12,087</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>346</b>	<b>139</b>	<b>406</b>	<b>651</b>	<b>695</b>	<b>630</b>	<b>610</b>	<b>589</b>	<b>608</b>	<b>682</b>	<b>634</b>
<b>Sources of capital funding</b>											
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	(33)	193	244	402	(206)	(169)	(333)	(271)	(228)	(169)	28
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>(33)</b>	<b>193</b>	<b>244</b>	<b>402</b>	<b>(206)</b>	<b>(169)</b>	<b>(333)</b>	<b>(271)</b>	<b>(228)</b>	<b>(169)</b>	<b>28</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	130	99	154	579	108	222	0	0	0	125	257
-to replace existing assets	133	183	446	545	332	189	227	268	330	338	355
Increase (decrease) in reserves	50	50	50	(71)	50	50	50	50	50	50	50
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of capital funding (D)</b>	<b>313</b>	<b>332</b>	<b>650</b>	<b>1,054</b>	<b>490</b>	<b>460</b>	<b>277</b>	<b>318</b>	<b>380</b>	<b>512</b>	<b>662</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(346)</b>	<b>(139)</b>	<b>(406)</b>	<b>(651)</b>	<b>(695)</b>	<b>(630)</b>	<b>(610)</b>	<b>(589)</b>	<b>(608)</b>	<b>(682)</b>	<b>(634)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Cemeteries

## What we do

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

## Why we do it

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

## Key issues

Key issues	Strategies to address key issues
Limit ratepayer funding of this activity at around 25%, with user fees at 75%.	User fees will reflect the funding policy for this activity. Burials for people from out of town and cremations will receive a lower subsidy.
Lack of headstone maintenance within heritage cemetery.	Future budgetary provision for headstone upkeep.  Explore partnerships with community organisations.

Key issues	Strategies to address key issues
Completion of the digitisation process for historic records.	Development of the digitisation system that will enable records to be accessed by all.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	By connecting families and heritage to create a feeling of belonging.
Globally connected	By maintaining a link between family and friends outside of the district.
Powered by creative smarts	By keeping an eye on new and innovative technology that will enhance our cemetery and access to enable global connectivity.
Flowing with richness	By providing a well maintained cemetery that is welcoming to visitors and tells a historical story of our district.  By creating a quality facility that the people of our district can be proud of.  Providing and maintaining

# Cemeteries

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

## 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	Mitigation of negative effects
There is potential for negative effects on air quality from the cremator.	<p>The Council operates a modern cremator that has low emissions.</p> <p>This is monitored regularly and controlled by resource consent conditions.</p>

### Assumptions

- We continue to provide the current level of service.
- Service delivery will continue to be outsourced.
- The level of demand for cremations and burial services will remain reasonably static and, with the planned extension at Aramoho Cemetery, there will be adequate plots available for the remainder of this century.

## Cemeteries

- We will complete stage 1 of the cemetery extension to ensure that burial plots will be available from 2016.
- We will continue to partially rate fund the activity.

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



# Cemeteries

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>52</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Flowing with richness</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	2546	700	700	700	700	Via the Sexton	Extension of Aramoho Cemetery
<i>Globally connected / Powered by creative smarts</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)	100%	90%	90%	90%	90%	Independent Park Check Survey	Maintenance is undertaken as required; ongoing contract monitoring to ensure attractiveness

<sup>52</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Cemeteries

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>52</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	Cemetery records are maintained to help people to connect with the past	Accessibility	The number of official cemetery records available digitally	18049	35,000	50,000	65,000	15,000 records per year until database is complete	Database report quarterly	Procure a proven software solution that includes ability for cemetery business online, ie reserving plots and booking interments
			The number of records accessed digitally per month	New	5,000	7,000	10,000	10,000	Database report quarterly	As above

# Central Business District maintenance

## What we do

In 1990 we prepared concept plans for revitalising the central business district. These studies identified the essential activities that were paramount for establishing a thriving and energetic central city. The work was carried out in four stages with completion in 1997.

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

## Why we do it

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

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

## Key issues

Key issues	Strategies to address key issues
The physical streetscape has been in place for 19 years and a future	In our 30-year Infrastructure Strategy we have allocated \$2M in

Key issues	Strategies to address key issues
allowance to refurbish and rejuvenate the CBD will be required.	years 2025 and 2035 to enable this work to be undertaken.
There are a high number of earthquake-prone buildings located in Victoria Avenue.	The Earthquake-Prone Building Taskforce provides building owners with advice. The community is able to reach out to the Taskforce for guidance via the Council.
An interest in encouraging private development in the CBD.	In conjunction with the private sector we are reviewing development options and connectivity throughout the CBD.

## Community Outcomes

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

## Central Business District maintenance

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

### Goal and principal objectives

#### Goal

To provide a quality and vibrant Central Business District environment that encourages economic growth and is recognised as a central part of our district's brand and identity. This will add to the overall ambience and heritage values of the district.

#### Principal objectives

- To contribute to the beautification of the environment by providing a range of landscape enhancements including maintenance of grassed areas, trees, flower gardens and planting at selected traffic islands.
- To provide a CBD that contributes to a place of community identity.

- To help provide an ambience that supports a vibrant retail sector.
- To provide a safe and clean environment.
- To provide clean and accessible public conveniences.
- To ensure the maintenance of assets in the Central Business District to prolong their service capacity.

### Potential significant negative effects

There are no significant negative effects from this activity.

### Assumptions

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

### Asset management

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

### Business continuity/emergency management

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

# Central Business District maintenance

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## Opening hours

There has been a change to the opening hours of public toilets in the CBD. This was implemented in late 2014. Toilets are now open on a 24/7 basis. This has changed from a Monday-Sunday: 7.30am to 6.00pm schedule and remains under review.

# Central Business District maintenance

## Service levels, performance measures and targets

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

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures					Performance level procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>53</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
<i>Works for everyone / Deeply united / Flowing with richness</i>	The CBD is safe, vibrant and contributes to the positive image of Wanganui	Quality	The percentage of residents satisfied with the contribution the CBD makes to the image of Wanganui <sup>54</sup>	74%	90%	90%	90%	90%	Independent Community Views Survey	Continue to maintain the high levels of service our community receives.
		Safety	The percentage of residents that feel safe in the CBD during the evening	58% <sup>55</sup>	60%	65%	70%	70%	Independent Community Views Survey	Maintain a strong working relationship with Mainstreet and the Police.
<i>Deeply united / Flowing with richness</i>	The CBD is safe, clean and attractive	Quality	The percentage of people satisfied with the cleanliness of the CBD	88%	90%	90%	90%	90%	Independent Community Views Survey	Maintain current levels of service.

<sup>53</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>54</sup> The wording of this question has slightly altered from previous years.

<sup>55</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

## Central Business District maintenance

Community outcomes	Customer levels of service	Customer value	Customer Service Performance Measures					Performance level procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>53</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
	Public toilets in the CBD are clean, hygienic and available	Quality	The number of complaints about the cleanliness or hygiene of public toilets reported to Council	4	<12	<12	<12	<12	CRM system	Recent extension of the opening times to 24/7.

# Waste minimisation

## What we do

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

Our waste minimisation services include:

- Letting contracts for the collection of waste from rural drop-off bins.
- Letting contracts for a kerbside refuse bag collection service in peri-urban areas.
- Disposal of some low toxicity domestic hazardous waste collected through the transfer stations.
- Monitoring of the now closed Balgownie landfill as per resource consent conditions.
- Provision of a 24/7/365 drop-off Resource Recovery Centre.
- A monthly kerbside recycling collection service for those unable to access the drop-off centre due to disability or being without a car.
- A monthly recycling collection service from participating schools in the district.
- Waste minimisation education and advice services to the public, schools and other institutions.
- Zero waste education programmes through primary schools.

## Why we do it

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

Legislation underpinning this activity includes the Health Act (1956), the Local Government Act (2002) and more recently the Waste Minimisation Act (2008). In accordance with the Waste Minimisation Act, we are currently in the process of reviewing our 2009 Waste Management and Minimisation Plan.

The Waste Management and Minimisation Plan provides for the effective management and minimisation of solid waste in our district. This will be principally achieved through Council-driven initiatives which refocus waste services to better meet the needs of the community and safeguard natural resources.

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

## Key issues

Key issues	Strategies to address key issues
To enhance the community's ability to deal with waste in a sustainable manner.	We support and incentivise the Resource Recovery Centre to broaden waste minimisation opportunities for the community. The Resource Recovery Centre keeps abreast of industry trends



## Waste minimisation

Key issues	Strategies to address key issues
	<p>and opportunities to increase and develop waste minimisation services for the community.</p> <p>We are investigating the feasibility of 'satellite' drop-off recycling centres around the district, including rural areas.</p>
We need to be able to obtain or measure waste data in the district to enable the setting of future targets, plans and services.	<p>We are investigating the development of a Waste Bylaw. This will regulate waste industry players and the disclosure of waste data.</p> <p>We will undertake periodic surveys to gauge waste data where gaps exist.</p>
An inability to influence waste services and price structures that promote waste minimisation behaviours.	<p>Encouraging the Resource Recovery Centre Trust to investigate involvement in waste minimisation collection services from the kerbside and commercial sectors to either assist market provision or improve value to the customer.</p> <p>Building alliances with industry players to partner in providing enhanced services which promote</p>

Key issues	Strategies to address key issues
	waste minimisation.

## Community Outcomes

Community Outcomes	How the activity contributes
Flowing with richness	<p>Provision of waste services where the market fails or there is public good in doing so.</p> <p>Waste collection services in the rural and peri-urban area to enhance the overall cleanliness and visual appearance of the district.</p> <p>Opportunities for recycling and reuse of waste through kerbside collection services and Whanganui Resource Recovery Centre.</p> <p>Providing funding grants (waste levy) for projects to enhance local waste minimisation services.</p>

## Waste minimisation

Community Outcomes	How the activity contributes
	<p>Promoting waste recycling, reuse and reduction to minimise waste going to landfills.</p> <p>Supporting Council's Waste Minimisation and Environment Working Party to look into environmentally sustainable practices and green technologies.</p>

### Goal and principal objectives

#### Goal

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

#### Principal objectives

- To find better ways to recover, re-use and recycle resources.
- To educate the community and organisations to reduce waste and improve efficiency of resources.
- To deliver waste and waste minimisation services more efficiently where required.
- To support waste minimisation initiatives in the community:
- To improve the reliability and completeness of waste data collected to enable the setting of future targets, plans and services.

- To be in a position to take best advantage of mandatory and voluntary producer responsibility schemes.

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Our minimalist approach to service provision in this activity, especially kerbside recycling, could contribute to negative social and environmental effects as residents may have less opportunity to minimise waste and private waste practices are either unsustainable or impact negatively on the environment.	We are endeavoring to partner with waste operators to provide enhanced services to the public. The Whanganui Resource Recovery Centre is also looking at enhanced service provision for the community.

### Assumptions

- Levels of service in this plan are based on the proposed Waste Management and Minimisation Plan 2015. 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.
- The Whanganui Resource Recovery Centre will continue to receive a service level contract to the value of \$150,000 annually to operate the centre.
- Two main waste companies in town will continue to provide the bulk of the community's waste services.

# Waste minimisation

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Waste minimisation

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>56</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness</i>	Waste minimisation and waste collection services are accessible and effective	Quality	The percentage of users of the Resource Recovery Centre that are satisfied with the overall service provided	New	70%	70%	75%	80%	Survey of Resource Recovery Centre users conducted throughout the year	Continuing investigation of further product lines for waste minimisation through the centre  Providing opportunities for customers to provide feedback and responding to initiatives for improvement

<sup>56</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Waste minimisation

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>56</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Effectiveness	Iconic events <sup>57</sup> held in public parks and reserves will have an appropriate waste minimisation plan	New	100%	100%	100%	100%	Parks and reserves usage application form	<p>Increase resources and knowledge for event waste minimisation plans to assist event organisers.</p> <p>Ensure that waste minimisation planning is a condition of use for events licence to occupy.</p>
	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 <sup>58</sup>	2300 tonnes	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year	Maintain or improve from previous year	Recycling Centre daily records	<p>Continuing investigation of further product lines for waste minimisation through the centre</p> <p>Investigate opportunities to increase waste services in the community and waste product received through the Centre</p>

<sup>57</sup> Iconic events are large scale events that expect to attract crowds of 100+, and do not include smaller scale one-off events. Measurement is that a waste minimisation plan is received - we do not monitor the achievements within it.

<sup>58</sup> This measurement unit has changed from volume to weight (tonnes)

# Waste minimisation

Community Outcomes	Customer levels of service	Customer value	Customer Service Performance Measures					Performance level procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>56</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
		Accessibility	The number of educational visits to schools on waste minimisation	6 <sup>59</sup>	≥5	≥5	≥5	≥5	Resource Recovery Centre records	Increase delivery of educational visits through all schools and institutions.  Adherence to customer care and expectations.

<sup>59</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Pensioner housing

## What we do

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

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

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

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

	Complexes	'Granny flat' units
Age	60 years	55 years
	55 years if surplus vacancies	Younger in some circumstances e.g. disabilities
Assets	50% of average house price sale, to be reviewed annually in April each year (currently \$103,000) – not including car, furniture etc. Includes any benefit from a Family Trust that has been in place for less	Same as complexes

	than five years.	
Income	On a benefit and earnings, maximum income reflects the tax-paid annual minimum wage. This amount will be adjusted April each year (currently \$24,000 per annum).	Same as complexes
Independence	Be able to live independently and compatibly with neighbours.	Relocated on a family member's residential property.
Needs	Genuine housing need.	To be near family.
References	Doctor's certificate and two referees.	Agreement of family.

The provision of housing complexes has been loan funded. Rentals are set at a level to cover operational costs and interest repayments, but not replacement costs, with the net rentals surplus at the end of each financial year used for repayment of the loan principal.

The current financial model for pensioner housing is not considered to be sustainable in the long-term and remains under review.

## 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

pensioner housing has continued to support the social wellbeing of elderly residents with modest means and aligns with the district's Positive Aging Strategy.

### Key issues

Key issues	Strategies to address key issues
Current over supply of pensioner housing units in comparison to other regions and an unsustainable financial structure.	We have committed to ensuring that the pensioner housing activity does not require ratepayer funding and will be engaging with a community working group to review the best use of the portfolio and / or the proceeds of the sale or partial sale of the pensioner housing complexes.
Loans	Principal will be repaid from operating surpluses if and when they eventuate.
Obsolescence – function and economic issues – no ramps, car ports etc. – life is different from 1940s.	Look at funding strategies to upgrade and consider conversions.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Providing a housing environment

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

### Goals and principal objectives

#### Goal

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

#### Principal objectives

- To provide good quality housing.
- To charge an affordable rental.



## Pensioner housing

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

### Potential significant negative effects

There are no significant negative effects from this activity.

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

### Assumptions

- That, until such time as this review is concluded, 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.
- That, until such time as this review is concluded, the Council will continue to provide social housing for the elderly of modest means with the current level and type of assets, but is most unlikely to increase the size of the portfolio or substantially alter the assets e.g. significantly upgrade; make one bedroom into two bedroom units etc.
- We provide 'social housing' with the rentals linked to approximately 27% of the benefit paid to the elderly. It is assumed that the Council will consider increasing rental levels as part of the review of the financial sustainability of the activity.

- We will continue to sell any surplus granny flats.
- There are no capital acquisitions in this plan as we will not replace pensioner housing units when they reach the end of their useful life.
- Occupancy levels continue to remain in the region of 90%. Note: vacancy periods include the time when units are out of commission for redecoration. The portfolio also experiences a tenancy turnover of around 15% per annum. Occupancy levels and a strategic approach to improving these levels will form part of the review of the financial sustainability of the activity.

Although there is an anticipated increase in the number of elderly, it is not known how many of the relatively asset-poor will wish to live in our pensioner housing units.

### Asset management

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

### Business continuity/emergency management

Our pensioner housing stock is not within the Whanganui River flood zone or tsunami risk zone.

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

# Pensioner housing

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Pensioner housing

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>60</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</i>	Pensioner housing is healthy, safe, warm and well maintained	Quality	Tenants' overall satisfaction with Council's Pensioner Housing service <sup>61</sup>	93%	90%	90%	90%	90%	Internally delivered survey to a random sample of pensioner housing tenants	Implementation of outcomes from the pensioner housing review; tendering of the welfare services contract to ensure delivery of the best service possible
	Tenant wellbeing is maintained through welfare and connectivity services	Responsiveness	The percentage of tenants who are very satisfied or satisfied with welfare services	74%	75%	75%	75%	75%	Internally delivered survey of pensioner housing tenants	As above

<sup>60</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>61</sup> Wording of this measure has changed slightly from previous years.

# Pensioner housing

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>60</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	Provision is based on the needs of our community	Responsiveness	The percentage of pensioner housing units that are occupied	89%	90%	90%	90%	95%	Management report	Council reviewing long-term sustainability of portfolio to include potential sale of all or some of the portfolio, with the latter to assist with improving the occupancy levels.

# Community buildings

## What we do

We have 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. We are negotiating to transfer ownership of the Repertory Theatre, T.S. Calliope and Art Society buildings (not the land) as these facilities are deemed surplus to our needs. This is in line with the need to balance the costs of ownership of Community buildings with the benefit to users and the community.

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

The halls are located at:

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

## Why we do it

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

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

## Key issues

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

## Community buildings

Key issues	Strategies to address key issues
	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

Community Outcomes	How the activity contributes
Deeply united	By working with the community through our Community Organisation Lease programme.
Globally connected	Providing a place for the community to congregate and connect with a wider network.
Powered by creative smarts	An arts and culture centre that attracts innovative minds and supports community organisations.
Works for everyone	The diversity of our district and our facilities creates a strong lifestyle environment where people choose to live.

Community Outcomes	How the activity contributes
	By managing building operation and management to enable service delivery to the community.

## Goals and principal objectives

### Goal

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

### Principal objectives

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

## Potential significant negative effects

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

# Community buildings

seismic upgrading.	effective solutions.
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## Assumptions

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

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## 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:

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>62</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Globally connected / Powered by creative smarts / Works for everyone</i>	The Council is a responsible landlord	Safety	All Council owned buildings retain their code of compliance/building warrant of fitness	Achieved	Achieve	Achieve	Achieve	Achieve	Building control report	Strengthening of internal checks and balances; forging greater connections between the building control team and property group

<sup>62</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Emergency management

## What we do

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

The Emergency management activity:

- works to reduce the risk of emergencies
- prepares the community to respond to emergency situations
- co-ordinates effective responses to, 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 our overarching vision, mission and strategy to position our district as Leading Edge.

We are 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.

We are required to undertake this activity.

## Key issues

Key issues	Strategies to address key issues
Increase in extreme weather events.	Increased coordination within and between groups to ensure a high level of readiness and response.
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.
Our ageing population means there is an increase in vulnerable people.	Understanding who makes up the community and ensuring increased coordination within and between emergency management groups to ensure the appropriate level of readiness and response.
Regional disconnection regarding rural fire services.	Examine opportunities to work together as a region through an

## Emergency management

Key issues	Strategies to address key issues
	Enlarged Rural Fire District.
Regional consolidation of emergency services.	Continue to develop and maintain regional relationships to ensure our emergency management needs are met.
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.
Business Continuity needs further development.	Identify appropriate sites and liaise with property owners to ensure alternative sites are established.
Funding of rural fire services.	The New Zealand Fire Service have withdrawn from the contractual agreement to provide management of Rural Fire services. Rural Fire management will be returned to Council from 1 July 2015.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Assisting the community in terms

Community Outcomes	How the activity contributes
	<p>of reducing the risk, and minimising the adverse effects of emergencies.</p> <p>Promoting the awareness of hazards and self-preparedness measures to build a resilient community.</p> <p>Ensuring the readiness of the community to cope with emergency events.</p> <p>Ensuring the best possible recovery from emergency situations.</p> <p>The activity's focus on protection, education and responsiveness.</p>

### Goal and principal objectives

#### Goal

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

# Emergency management

## Principal objectives

- To coordinate plans and response arrangements with emergency services and community agencies.
- To maintain effective processes to help the community respond to, and recover from, emergencies.
- To 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

- The short-term projections assume the status quo in terms of responsibilities and commitments.
- We will manage rural fire from July 2015.
- The structure of the Manawatu-Wanganui Civil Defence Emergency Management Group remains the same.

## Asset management

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

## Business continuity/emergency management

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

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

The Rural fire unit will remain based at the New Zealand Fire Service (NZFS) depot at Maria Place extension. This provides us with access to the NZFS emergency power supply. All equipment is portable and independent of electric power for fire-fighting operations.

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Emergency management

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>63</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</i>	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	89%	>80%	>80%	>85%	>85%	Independent Community Views Survey	Continuing to deliver public awareness campaigns 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	100%	100%	100%	100%	100%	MCDEM contractor records and duty officer event logs	Maintenance of a roster of experienced staff on duty officer call-out
	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	100%	100%	100%	100%	100%	New Zealand Fire Service records	Maintenance of a roster of trained rural fire officers on duty officer call-out

<sup>63</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Emergency management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>63</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	An Emergency Operations Centre (and trained volunteers) are available and ready to help our community respond to, and recover from, emergency situations <sup>64</sup>	Quality	The percentage of Emergency Operations Centre activations managed with appropriate staffing, systems and processes in place within two hours	100%	100%	100%	100%	100%	Council records	Ongoing staff training and capability development
	Civil Defence sirens operate when tested and are rapidly repaired if faults are identified	Responsiveness	Any fault identified through monthly testing of the tsunami sirens is rectified within 10 working days	100%	100%	100%	100%	100%	Council records	Monthly monitoring of the siren network with maintenance work as required.

<sup>64</sup> This means having staff in place sufficient to the activation mode, all essential information technology systems available and operating at levels sufficient to complete core roles and delivery of coordination and management consistent with the Emergency Operations Centre Emergency Operations Procedures.

# Animal control

## What we do

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

## Why we do it

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

## Key issues

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

Key issues	Strategies to address key issues
	standards and an increasing dog population, it is no longer fit for purpose. We have provided funding in years two and three of this Plan to develop a new Animal Welfare Centre as a joint venture with local veterinary services and the SPCA.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	A system of dog registration and management is maintained so that risks associated with keeping dogs are minimised.
Works for everyone	Through the development of a new, fit for purpose, Animal Welfare Centre.

## Goal and principal objectives

### Goal

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

## Animal control

### Principal objectives

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

### Potential significant negative effects

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

### Assumptions

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

### Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## Opening hours

The pound is open to the public:

Monday – Friday 12.00pm – 1.30pm

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

# Animal control

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>65</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Works for everyone</i>	A dog registration service and system is delivered	Responsiveness	The percentage of known dogs that are registered (or enforcement action taken)	96%	98%	98%	98%	98%	Property & Rating database	Provision of increased payment choices with instalment options now available plus on line payments
	Excellent customer service is provided to our customers and the animal control activity minimises nuisance and makes Wanganui a safer place to live	Quality	The percentage of the community satisfied with the animal control services provided	56%	45%	50%	52%	53%	Independent Community Views Survey	Provision of a greater public profile.  Extra patrols under taken so the community see us a proactive not reactive.

<sup>65</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Animal control

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>65</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Responsiveness	The percentage of Priority 1 (Urgent) <sup>66</sup> call outs that are responded to within 2 hours	90% <sup>67</sup>	92%	93%	94%	95%	Response to after hours call outs. CRM system	Limit the amount of officer working alone time

<sup>66</sup> Priority 1 includes: unknown dogs secured on a property; a dog caught in a dog trap; Police communications; stock on roads; and dog attacks.

<sup>67</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Building control

## What we do

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

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

## Why we do it

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

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

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

## Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Keep abreast of imminent legislative changes which will impact on our assessment /

Key issues	Strategies to address key issues
	inspection requirements through the Building Act (Amendment 3 – risk based consenting).
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 our requirements.
Ability to meet legislated timeframes	Our building control officers have been working overtime and we have also contracted in other Building Consent Authorities to provide support. We have also employed additional staff to cover the territorial authority functions for building control so that our officers can concentrate on our Building Consent Authority functions. In addition, we are enhancing our communication efforts so that the public is more informed about our processes and requirements. This is in an effort to reduce the need for re-inspections as well as requests for further information (RFIs).

## Community Outcomes

Community Outcomes	How the activity contributes
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# Building control

Community Outcomes	How the activity contributes
Deeply united	Building control aims to ensure that: <ul style="list-style-type: none"> <li>All building work is safe and fit for purpose.</li> <li>Regular inspections are made to ensure the safety of commercial buildings and swimming pools.</li> <li>Private stormwater separation projects are maintained to ensure the safe disposal of stormwater without causing nuisance to property or person.</li> </ul>
Works for everyone	Enables building development to occur within the district.
Flowing with richness	Provides guidance and information in relation to sustainable building procedures.

## Goal and principal objectives

### Goal

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

### Principal objectives

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

## Potential significant negative effects

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

## Assumptions

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

## Asset management

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

## **Building control**

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

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Building control

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>68</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Works for everyone / Flowing with richness</i>	Wanganui's building integrity is protected so that buildings are safe and fit for use	Safety	The maintenance of building consent authority accreditation status	Achieved	Achieve	Achieve	Achieve	Achieve	Annual internal audit plus a two-yearly external audit	Delivery of internal quality audits; operational management team reviews; strategic management team reviews
	The building consent process is compliant, efficient and user friendly	Timeliness	The percentage of building consents processed within 20 working days (the statutory timeframe)	92%	100%	100%	100%	100%	Property & Rating database and results of building consent audits	Utilisation of improved technologies such as GoGet and online services

<sup>68</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Building control

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>68</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2018-2025)
	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	93%	90%	90%	90%	90%	Internally delivered survey of building control customers from the previous 12 months	Adherence to the Customer Care Strategy; providing more opportunities for customers to engage and feedback

# Environmental health

## What we do

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

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

## Why we do it

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

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

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

## Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Monitor and lobby central government.  The new Food Act 2014 is likely to place increased requirements

Key issues	Strategies to address key issues
	on the environmental health team, for example in terms of becoming an accredited authority and through the audit of Food Safety Plans. We are working with a central cluster group of other councils to look at our options here.
Regulatory compliance has become more onerous in some areas, which results in higher costs for customers and tighter timeframes for Council.	Networking with Central Cluster group to develop better systems and standardisation.  Provide customers with clear information on Council's requirements.
Local Alcohol Policy	A Local Alcohol Policy is being drafted in line with new requirements under the Sale and Supply of Alcohol Act. This is being developed in conjunction with key stakeholders including the hospitality industry and Safer Whanganui.  There are likely to be new costs as a result of these regulations and we will need to make sure that we are able to recover these. We will be monitoring our costs and services.

# Environmental health

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>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.</p> <p>Regular inspections are made to ensure the safety of services including cafés, restaurants, hair salons, funeral parlours, public swimming pools, camping grounds and offensive trades.</p> <p>Nuisances are managed or eliminated by active enforcement to ensure people live safely and harmoniously.</p> <p>Our proposed Local Alcohol Policy, Liquor Ban Bylaw and services to implement the Sale and Supply of Alcohol Act 2012, combine in an effort to minimise abuse of alcohol in the community.</p>

Community Outcomes	How the activity contributes
	Bylaws are developed to protect community safety, health and amenity.

## Goal and principal objectives

### Goal

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

### Principal objectives

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

## Potential significant negative effects

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



# Environmental health

## Assumptions

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

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Environmental health

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>69</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</i>	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	100%	100%	100%	100%	100%	Property & Rating database report	Preparation of an inspection schedule
			Where premises do not meet minimum standards, a corrective plan is put in place to help them within 10 working days	New	100%	100%	100%	100%	Property & Rating database report	Preparation of correction plans and schedules

<sup>69</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Environmental health

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>69</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	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	94%	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
	Exceptional customer service is delivered	Quality	The percentage of customers satisfied with the environmental health services delivered	85%	90%	90%	90%	90%	Internally delivered survey of environmental health customers from the previous 12 months	Review of customer feedback and refinement of practices accordingly; adherence to the Customer Care Strategy

# Parking services

## What we do

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

## Why we do it

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

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

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

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

## Key issues

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

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Areas are patrolled on a regular basis and officers provide education to motorists.
Flowing with richness	The Parking Management Plan links

## Parking services

Community Outcomes	How the activity contributes
	with the Riverfront Development Plan.
Works for everyone	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.

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

### Goal and principal objectives

#### Goal

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

#### Principal objectives

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

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
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### Assumptions

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

### Asset management

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

### Business continuity/emergency management

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

# Parking services

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Parking services

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>70</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone/ Flowing with richness</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)	98%	98%	98%	98%	98%	Staff attendance records	Addition of casual staff members
	Parking is well connected and convenient to meet the needs of retailers, shoppers and visitors	Quality	The percentage of the community satisfied with the availability of on-street parking	New	90%	90%	90%	90%	Independent Community Views Survey	Adhere to parking management plan
		Quality	The percentage of infringements issued correctly	98%	98%	98%	98%	98%	Tickator database	Update of operational databases; ongoing education and monitoring of officers' accuracy

<sup>70</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Parking services

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline70	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</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	1764	Decrease from the previous year	Decrease from the previous year	Decrease from the previous year	Decreasing trend	Property & Rating database	Greater education of the general public and Council employees on compliance requirements; greater liaison with Safer Wanganui



# Resource management

## What we do

The Resource Management team provides the following services:

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

## Why we do it

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

District Plans are one of the most important aspects of the Resource Management Act 1991 which is New Zealand's main piece of

environmental legislation. This provides a framework for managing the effects of activities on the environment.

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

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

## Key issues

Key issues	Strategies to address key issues
RMA legislative reform.	Monitor and lobby central government.  Be proactive in understanding and giving effect to legislative and procedural change.
RMA compliance requirements have become more onerous in some areas, which results in higher costs for customers and tighter timeframes for Council.	Provide customers with clear information on RMA and Council requirements.
Planning remains an area of skill shortage and high staff mobility which presents issues for staff continuity, preservation of	Careful recruitment for organisational fit and inter-personal skills as well as technical competence.

## Resource management

Key issues	Strategies to address key issues
institutional knowledge and succession planning.	Ongoing investment in staff training and development.
Minimal provision of dedicated compliance resource.	Provide an appropriate level of staffing to meet compliance requirements

## Community Outcomes

Community Outcomes	How the activity contributes
Flowing with richness	<p>Resource consents are processed to ensure the environment is managed sustainably.</p> <p>Resource management activity is employed to control the effects of land use and subdivision which could impact on the health and safety of the community.</p> <p>Consideration of the Coastal Policy Statement and implementation Plan</p> <p>Development of local Management Plans.</p> <p>The activity protects heritage resources and advocates heritage</p>

Community Outcomes	How the activity contributes
	<p>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> <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>Ensure development adheres to the Urban Design Protocol of which we are a signatory.</p>
Works for everyone	Development of the District Plan that promotes development that enhances the liveability of our built environment.

## Goal and principal objectives

### Goal

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

# Resource management

## Principal objectives

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

## Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Difficulty meeting the community's expectations due to legislation governing consultation and timeframe requirements under the RMA.	Monitoring the efficiency and effectiveness of consenting processes.
Perception of regulatory services as either imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication

## Assumptions

- 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 yet taken into account.
- 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.

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Resource management

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>71</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Works for everyone</i>	Resource consents are processed within the statutory timeframes	Responsiveness	The percentage of resource consents (non-notified) issued within statutory timeframes (20 working days)	100%	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
	Resource consent services are professional and meet the needs of customers	Quality	The percentage of customers satisfied with the resource management services provided	84%	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

<sup>71</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Resource management

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>71</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness</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 five years of being issued	72% <sup>72</sup>	75%	80%	85%	100%	Property & Rating database	Introduction of a new condition of consent – requiring the consent holder to notify Council 48 hours before their consent is implemented so that monitoring can be booked in and undertaken as soon as practicable.

<sup>72</sup> This is a new measure for the 10-Year Plan. The baseline data is from the 2014/15 year.

# Environmental policy

## What we do

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

## Why we do it

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

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

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

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

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

## Key issues

Key issues	Strategies to address key issues
Changing legislative requirements.	Monitor and lobby central government.  Be proactive in understanding and giving effect to new and upcoming environmental legislation.
Sustainable development within economic, environmental and infrastructure constraints.	District Plan review.
Regeneration and future prosperity of the town.	Prepare a Town Centre Regeneration Strategy.  Develop Town Centre Design Guidelines.
Support Castlecliff community rejuvenation.	Support the community of Castlecliff to deliver a programme of environmental improvement.
Creating a vibrant riverfront with better connections to the town centre.	Whanganui Riverfront Development Plan.  Wanganui Urban Transportation Strategy.
Promotion and protection of built heritage as an economic and cultural asset.	Support the aims of the New Zealand Pouhere Taonga Act 2014.  Maintenance of our Heritage

## Environmental policy

Key issues	Strategies to address key issues
	Inventory.

## Community Outcomes

Community Outcomes	How the activity contributes
Flowing with richness	<p>Review of the District Plan will help to guide and control the effects of land use and subdivision which could impact on the health and wellbeing of the community. This plan includes \$25,000 across years 2013/14 – 2016/17 to commission two hillside stability area studies per year. These studies will help us to meet our obligations in terms of natural hazards management.</p> <p>Development of land use policies for the Whanganui river valley which reflect the expectations of the river treaty settlement and which are able to integrate with the wider strategy for Te Awa Tupua.</p>

Community Outcomes	How the activity contributes
	<p>Development of Structure Plans to enable us to properly manage housing demand in accordance with community aspirations.</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>By working in accordance with the Riverfront Development Plan.</p> <p>Through the Built Heritage Inventory.</p> <p>By pursuing a Town Centre Regeneration Strategy.</p> <p>Promoting the District Plan as a policy tool to secure heritage resources and advocate for heritage issues. This Plan includes \$30,000 in funds to enable owners of heritage buildings to undertake</p>

## Environmental policy

Community Outcomes	How the activity contributes
	earthquake assessments.
Works for everyone	Through a District Plan which promotes development that enhances the liveability of our built environment.

### Goal and principal objectives

#### Goal

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

#### Principal objectives

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

### Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Difficulty meeting the community's expectations due to legislation governing consultation and timeframe requirements under the RMA.	Monitoring and updating the effectiveness of the District Plan.
Perception of land use planning as either imposing unreasonable rules on people and businesses or not imposing enough rules on people and businesses.	Education and communication regarding the RMA and the importance of the District Plan.

### Assumptions

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

### Asset management

For detailed asset management information including risks, maintenance, operating issues and future demand please see our Asset



## Environmental policy

Management Plans. These are available on our website ([www.wanganui.govt.nz](http://www.wanganui.govt.nz)) or by contacting Council on 349 0001.

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Environmental policy

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>73</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Flowing with richness / Works for everyone</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	47%	64%	78%	100%	Programme is ongoing – continued monitoring and review	Project plan monitoring	Monthly meetings of the District Plan Working Party to monitor progress and to review requirements; appropriate level of resourcing.

<sup>73</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Transportation group

Airport  
Sea port  
Durie Hill Elevator



## Transportation group

### The scope

#### Airport

Our 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. In addition, commercial leases are provided for non-aeronautical commercial activities.

#### Sea port

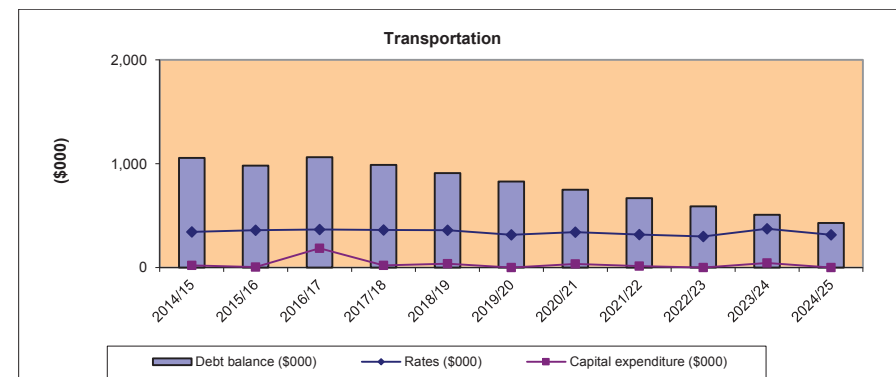
We manage a commercial port for shallow draft coastal freight vessels, commercial vessels and pleasure boats. The facility also offers a safe, navigable river bar harbour and manages structures to confine the coastal portion of the Whanganui River to its existing alignment.

In October 2010 we regained management of the port business, including staff, back from a private operator and are 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.

#### Durie Hill elevator

The Durie Hill elevator provides access for pedestrians and cyclists (locals, particularly schoolchildren, and tourists), linking the CBD to the suburb of Durie Hill and a city lookout area.

### Overview of capital expenditure rates and the debt balance for the next 10 years



# Transportation group

## Wanganui District Council: Funding impact statement for 2015-2025 for transportation

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	344	359	366	361	365	321	348	323	306	380	323
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	30	30	30	30	30	30	30	30	30	30	30
Fees and charges	216	235	249	269	284	297	309	324	334	347	360
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	18	21	22	22	23	24	24	25	26	27	28
<b>Total operating funding (A)</b>	<b>608</b>	<b>645</b>	<b>666</b>	<b>683</b>	<b>702</b>	<b>672</b>	<b>711</b>	<b>702</b>	<b>696</b>	<b>784</b>	<b>740</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	333	374	368	384	393	405	412	428	437	479	484
Finance costs	69	62	62	62	57	53	48	43	38	33	28
Internal charges and overheads applied	124	132	133	140	133	134	137	138	140	149	148
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>526</b>	<b>568</b>	<b>563</b>	<b>586</b>	<b>583</b>	<b>592</b>	<b>597</b>	<b>609</b>	<b>616</b>	<b>661</b>	<b>660</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>82</b>	<b>77</b>	<b>103</b>	<b>97</b>	<b>119</b>	<b>80</b>	<b>114</b>	<b>93</b>	<b>80</b>	<b>124</b>	<b>80</b>
<b>Sources of capital funding</b>											
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	(60)	(71)	83	(75)	(80)	(80)	(80)	(80)	(80)	(80)	(80)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>(60)</b>	<b>(71)</b>	<b>83</b>	<b>(75)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	3	0	0	0	0	0	0	0	0	0
-to replace existing assets	22	3	186	22	39	0	34	13	0	44	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
<b>Total application of capital funding (D)</b>	<b>22</b>	<b>6</b>	<b>186</b>	<b>22</b>	<b>39</b>	<b>0</b>	<b>34</b>	<b>13</b>	<b>0</b>	<b>44</b>	<b>0</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(82)</b>	<b>(77)</b>	<b>(103)</b>	<b>(97)</b>	<b>(119)</b>	<b>(80)</b>	<b>(114)</b>	<b>(93)</b>	<b>(80)</b>	<b>(124)</b>	<b>(80)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Direct scheduled air links with Auckland 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 (JV) Partner has indicated that they are reviewing their position with JV Airports. This may have capital cost implications for the future.	Engage with Ministry of Transport to determine any future policy shifts and plan accordingly.
Growing non-aeronautical commercial activities is the best means of securing the aerodrome into the future but the current business model restricts those opportunities.	Continue to explore options in respect to business models to create business development opportunities at the airport.
Increasing security requirements under Part 139 of the Civil Aviation Regulations.	Continue to lobby to limit the imposition of increased passenger security at small regional airports.
Aviation business	As a result of successful consultation we will be setting up a new Council Controlled Trading Organisation (CCTO) to operate a new aviation business venture.  Wanganui District Council Holdings Ltd (WDCHL) is undertaking due diligence on an opportunity to purchase an aviation business to take advantage of commercial

# Airport

Key issues	Strategies to address key issues
	opportunities presented by the Council's ownership of the Wanganui Airport. As the Airport is owned in a 50/50 joint venture partnership with the Crown, the establishment of an airport-based business provides the opportunity to leverage commercial benefit from the ownership without involving the joint venture partner, something the Crown has no interest in.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	Continuing to work with NZ Airways to ensure the safety of the airport through the provision of industry standard navigation and approach services.  The airport enables the air ambulance service to be based in Wanganui.
Globally connected	The Airport provides direct connections to Auckland and

Community Outcomes	How the activity contributes
	Wellington and, through these connections, to both the rest of NZ and to the world.  Working as a joint venture with the Crown to maintain our district's connectedness through the air network.
Works for everyone	The Airport's role goes beyond aviation connections and forms a key component of the medical services locally, the development of the rural sector through the provision of agricultural aviation services, training through the provision of pilot training and recreation through the provision of services to recreational aviation.  Improved standard of services and infrastructure.  Provision of passenger terminal facilities and Café services.

# Airport

## Goal and principal objectives

### Goal

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

### Principal objectives

- To provide a safe airport.
- To maintain and improve the assets of the 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	Mitigation of negative effects
Noise from greater after hours aircraft movement.	Noise Overlay Zone – this plan change is now fully operative.

## Assumptions

- Air New Zealand will phase out the Beech 1900 aircraft and work to increase seats available to Auckland from 76 per day to 150 over the period April 2015 to April 2016.
- 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.
- The airport will charge landing, terminal and carpark fees and rental property buildings will be leased at market rates.
- All non-aeronautical commercial activities at the Airport authority will be profitable by 2017/18.

## Asset management

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

## Business continuity/emergency management

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

The airport has a comprehensive emergency plan which is tested by a desk-top exercise and live exercise in alternate years, involving the emergency services and Civil Defence staff.



# Airport

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Airport

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>74</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</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 Audit Report and airport certification	Development and implementation of safety management system; maintenance of emergency management committee; delivery of safety exercises
<i>Globally connected / Works for everyone</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	No	Yes	Yes	Yes	Yes	Financial report	Completion of a Commercial Development Plan; implementation of Airport Development Plan; clarification of joint venture issues

<sup>74</sup>The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Airport

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>74</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	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	91%	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

# Sea port

## What we do

We manage 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 manages structures to confine the coastal portion of the Whanganui River to its existing alignment.

In October 2010 we regained management of the port business, including staff, back from a private operator and are 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. Recently we have been in consultation with Horizons Regional Council about it being involved in erosion control and maintenance of river bank management structures in the lower river. Repair work recently completed to erosion control structures at South Spit had a 50% contribution from the Regional Council.

We are exploring, over the short to medium term, the possibility of a Joint Venture Port operator taking over the port business. This could also extend to the recreational boating facilities.

## Why we do it

In 1988 the then Harbour Board (which was rating the district to cover operating losses) was disbanded and by legislation the port assets and

the Harbour Endowment property portfolio were transferred to the Council.

We leased out the Port until 2010 when we purchased it back.

In the absence of a commercial operator we continue to manage the facility on an austere base with a view to keeping alive the future opportunity for more significant commercial activity.

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

## Key issues

Key issues	Strategies to address key issues
Large amount of deferred maintenance.	Prioritise in accordance with proposed business plan. Plans in place to upgrade Wharf 1.
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 endowment's ability to support capital replacement at the Port.	Optimising income and prioritising the work.
Commercial future of the Port is dependent on a business plan – this will seek relationships with	The 2015 Whanganui Port Business Plan is complete and is with Wanganui District Council

## Sea port

Key issues	Strategies to address key issues
other interested parties.	Holdings Limited and Tupoho Iwi for consideration of any possible joint venture partnership.
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

Community Outcomes	How the activity contributes
Globally connected	Coastal vessels using the port are able to hub cargo into larger ports involved in export trade.
Flowing with richness	The Whanganui River offers a safe harbour for shallow draft vessels and there is the potential to nurture the facility over time to become a valued resource for users and the travelling public.  The aim of the business plan is to

Community Outcomes	How the activity contributes
	also identify ways to enhance the facilities at the port to attack the type of support services that are allied with recreational boating.  Work is underway or planned to upgrade various river and wharf structures to secure and enhance the activity into the future.
Works for everyone	The port and harbour are available to a large range of business and recreational users. Offers potential for the sea freight, service vessel and recreational operations to grow resulting in increased activity, business growth through related on shore activities and jobs.

## 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.

# Sea port

## 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 private sector interests to expand the potential growth of the Port.
- 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

- 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.
- As growth in freight and service vessels is not expected in the near future, there is a growing focus on the potential of recreational marine opportunities.

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Sea port

## Service levels, performance measures and targets

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

Community Outcomes	Customer levels of service	Customer value	Customer service performance measures						Performance level procedure	Initiatives to improve levels of service
			Performance measure	Baseline <sup>75</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Globally connected / Works for everyone / Flowing with richness</i>	The port is safe and well utilised	Effectiveness	The number of commercial vessel visits per year	25	25	25	25	25	Port company records	We will continue to investigate future opportunities to establish a joint venture company with Iwi. This will include development of a business plan.

<sup>75</sup>The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Durie Hill elevator

## What we do

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

## Why we do it

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

Through the review of our vision the community talked about the importance of connectivity throughout our district. The Durie Hill elevator provides a transportation network in which people can move easily and safely.

## Key issues

Key issues	Strategies to address key issues
Elevator guide rails may need to be realigned.	This work will be completed by the end of 2015.
Elevator is becoming more difficult to maintain due to its age.	Maintain at current standards and undertake regular cost-benefit analyses.
Increased costs of maintenance as facility dates.	Proactively manage maintenance requirements.
The elevator's centenary is approaching.	Construction on the elevator commenced in 1916 and it opened in 1919. We will plan for a

Key issues	Strategies to address key issues
	centenary celebration.
Replacement of elevator cable	This is included as a replacement item within the Asset Management Plan.

## Community Outcomes

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

## Goals and principal objectives

### Goal

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

### Principal objectives

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



## Durie Hill elevator

- 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

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

### Asset management

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

### Business continuity/emergency management

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

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

### 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:

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>76</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Globally connected / Deeply united / Flowing with richness</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
	The Durie Hill elevator is a convenient form of public transport for locals	Quality	The percentage of users satisfied with the Durie Hill elevator	99% <sup>77</sup>	90%	90%	90%	90%	Internally delivered survey of Durie Hill elevator customers	Working with Whanganui & Partners to promote our vintage transport options and continuing to investigate further service efficiencies.

<sup>76</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>77</sup> Our standard for satisfaction with the Durie Hill elevator is 90%, however, in the 2013/14 year satisfaction exceeded this target and sat at 99%.

# 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

## Wanganui District Council: Funding impact statement for 2015-2025 for investments

	Annual Plan										
	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	(219)	(294)	(277)	(274)	(131)	(223)	(275)	(309)	(303)	(236)	(317)
Targeted rates	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 and charges	1,998	1,844	1,793	1,727	1,565	1,624	1,648	1,616	1,624	1,631	1,637
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	1,065	1,102	602	603	600	602	1,137	606	608	611	613
<b>Total operating funding (A)</b>	<b>2,843</b>	<b>2,653</b>	<b>2,118</b>	<b>2,056</b>	<b>2,034</b>	<b>2,002</b>	<b>2,509</b>	<b>1,913</b>	<b>1,929</b>	<b>2,005</b>	<b>1,933</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,748	1,498	1,563	1,497	1,461	759	1,437	1,484	1,179	1,232	1,470
Finance costs	214	127	96	85	74	59	31	3	32	69	60
Internal charges and overheads applied	281	267	277	277	287	270	282	285	275	284	281
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>2,243</b>	<b>1,892</b>	<b>1,935</b>	<b>1,860</b>	<b>1,822</b>	<b>1,088</b>	<b>1,750</b>	<b>1,771</b>	<b>1,486</b>	<b>1,585</b>	<b>1,810</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>600</b>	<b>761</b>	<b>183</b>	<b>196</b>	<b>212</b>	<b>914</b>	<b>759</b>	<b>142</b>	<b>443</b>	<b>421</b>	<b>123</b>
<b>Sources of capital funding</b>											
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	(650)	(760)	(260)	(90)	(260)	(260)	(667)	(260)	1,240	(38)	(260)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>(650)</b>	<b>(760)</b>	<b>(260)</b>	<b>(90)</b>	<b>(260)</b>	<b>(260)</b>	<b>(667)</b>	<b>(260)</b>	<b>1,240</b>	<b>(38)</b>	<b>(260)</b>
<b>Application of capital funding</b>											
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	0	0	0	0	0	0	0
-to replace existing assets	87	138	60	243	89	791	229	19	1,820	520	0
Increase (decrease) in reserves	(137)	(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
<b>Total application of capital funding (D)</b>	<b>(50)</b>	<b>1</b>	<b>(77)</b>	<b>106</b>	<b>(48)</b>	<b>654</b>	<b>92</b>	<b>(118)</b>	<b>1,683</b>	<b>383</b>	<b>(137)</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(600)</b>	<b>(761)</b>	<b>(183)</b>	<b>(196)</b>	<b>(212)</b>	<b>(914)</b>	<b>(759)</b>	<b>(142)</b>	<b>(443)</b>	<b>(421)</b>	<b>(123)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

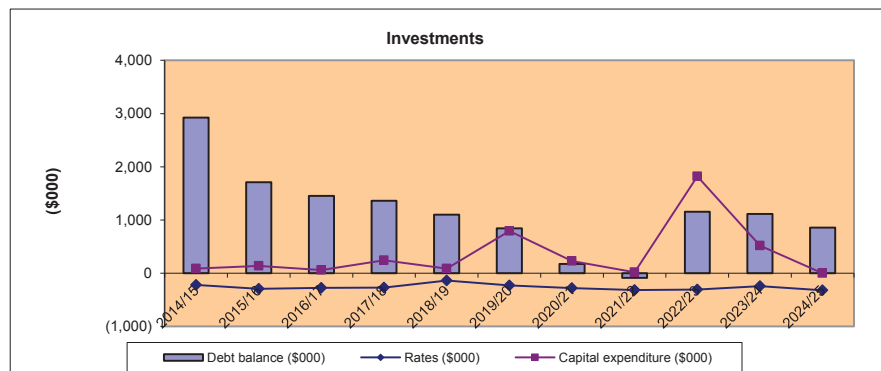


## Investments

### The scope

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

### Overview of capital expenditure rates and the debt balance for the next 10 years



### What we do

Our Investments activity has five 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 our district and provide an acceptable financial return to the community.

Wanganui District Council Holdings Limited (WDCHL) 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 name of the Company was changed to Wanganui Gas (No 1) Limited on 1 July 2013). The assets of the latter company were sold to TrustPower Limited on 30 June 2013.

Our forestry investment dates back to the early 1970s, when the then united council made a decision to invest in forestry. This was based on the availability of favourable government loans and as well as being an investment, showed that forestry was a viable option for the region. This is a joint investment, with South Taranaki District Council and Ruapehu District Council owning minor shares.

Our Harbour Endowment property portfolio is the result of a Crown land grant in the 1880s. The fund is required to be used for the maintenance and development of the Sea port and associated river



## Investments

works. Historically, in practice this is used to subsidise a port operation which would otherwise have been a cost to the ratepayer.

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

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

Our quarry investment at Waitahinga has shown good reserves of quality shellrock. The quarry is in the early stages of development for future sale of the resource.

We undertake this activity by seeking independent advice on its investments. As a result, Wanganui District Council Holdings Limited advises on:

- The mix of investments in the portfolio.
- The risk of investments in the portfolio.
- The management of individual investments in the portfolio.
- The overall strategy for investments in the portfolio.
- Identifying opportunities to enhance investments and returns.
- Identifying potential new investments that meet our investment objectives.
- Identify opportunities to sell investments that no longer meet our investment objectives

- Identifying appropriate structures that may enhance focus and management of particular investments.

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

### Key issues

Key issues	Strategies to address key issues
Lack of geographical diversity within the investment property portfolio.	Using a combination of disposals and acquisitions to 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.
Proposed sale of joint venture forestry.	Wanganui District Council holds a 95.09% share in a 1100ha joint venture commercial forestry portfolio in conjunction with South Taranaki and Ruapehu District Councils. Following



## Investments

Key issues	Strategies to address key issues
	community consultation we have decided to sell the joint venture forestry, excluding Nukumarū and Waitahinga. The proceeds will be used to repay debt.
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. We will also review our investment strategy (to hold or divest).
The City Endowment portfolio currently contains a mixture of properties used for investment and community purposes. The use for community purposes runs contra to the purpose of an endowment, which is a gift of an income stream.	In the medium to long term we will re-allocate investment and community properties between the City Endowment and the Council's 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. We will maximise rental growth at rent review negotiations, while

Key issues	Strategies to address key issues
	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

Community Outcomes	How the activity contributes
Works for everyone	<p>Providing a reliable and acceptable financial return on our investments to enable development of projects and reduce reliance on rating as a source of funding for debt repayment.</p> <p>Contributing to making rates affordable across the various communities in the district.</p> <p>Employment retained in the</p>



## Investments

Community Outcomes	How the activity contributes
	<p>district offers a social benefit from our investments portfolio.</p> <p>Providing a coordinated approach to investment decisions through one entity (Wanganui District Council Holdings Limited).</p> <p>Providing a range of diverse investments and community-based properties within the City Endowment portfolio that are “in aid of city funds”.</p>

### Goal and principal objectives

#### Goal

To provide revenue that supplements rates and supports our community objectives – apart from Harbour Endowment which is to support the Sea 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 we receive from our 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.
- 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.
- Enhancement of value and moderate growth in investment.





## Investments

### *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 quarry, which can be used to offset rates.

## Potential significant negative effects

Significant negative effect	Mitigation of negative effects
Effect of present and future forestry harvest on rural roads.	We are examining options for mitigating the effect of forestry harvest on the rural roads budget.

Significant negative effect	Mitigation of negative effects
Over an extended period of 10 years or more, growth in our investment portfolios has the potential to distort the local market if it holds too large a 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 our accounts.

## Assumptions

- We continue to be involved in the industry sectors (energy, forestry, property and quarrying) we currently operate in.
- We will take opportunities, as they arise, to actively trade under-performing assets for better investments.

## Asset management

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

## Business continuity/emergency management

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



## Investments

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.



## Investments

### Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>78</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2019-2025)		
<i>Works for everyone</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	\$7,476,000  Dividend \$2,330,000	\$800k	\$800k	\$800k	\$800k 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	6.8%	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	8%	6.5%	6.5%	6.5%	6.5%	Council's activity	Active management of the portfolio to

<sup>78</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.



# Investments

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures					Performance Level Procedure	Initiatives to improve levels of service	
			Performance Measure	Baseline <sup>78</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)			Years 4-10 Target (2019-2025)
			Endowment property portfolio <sup>79</sup>						financial reports	increase revenue, for example selling underperforming properties and making higher performing investments; maximising rental growth at rent review negotiations, while protecting continuity of the income stream.
		Effectiveness	The forecast net income from Council's City Endowment property portfolio <sup>80</sup>	8%	6.5%	6.5%	6.5%	6.5%	Council's activity financial reports	Active management of the portfolio

<sup>79</sup> Returns cover investment properties only and exclude Council overheads.

<sup>80</sup> Returns cover investment properties only and exclude Council overheads.

# 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

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 from three subdivisions: Kaitoke; Whanganui; and Kai-Iwi, and two Councillors appointed by the Council. There are also two youth councillors appointed by the Youth Committee although they have no voting rights. The Board makes recommendations to the Council on policy and services.

### Corporate management

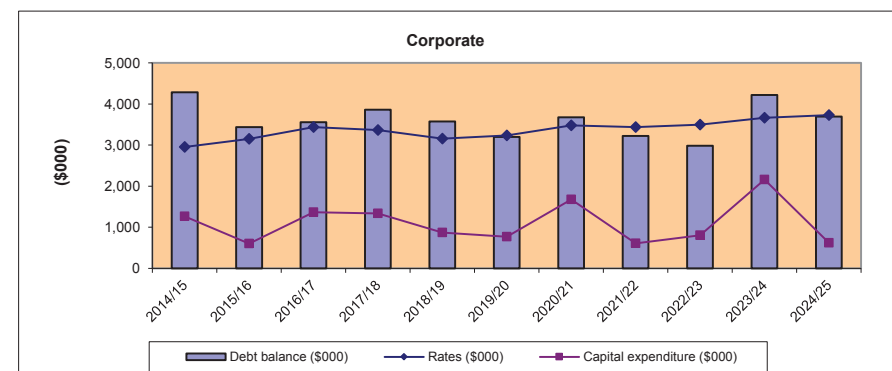
These activities are the internal running of the Council:

- Office of the Chief Executive
- Finance
- Strategy and policy
- Legal
- Risk
- 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.

### Overview of capital expenditure rates and the debt balance for the next 10 years



# Corporate

## Wanganui District Council: Funding impact statement for 2015-2025 for corporate

	Annual Plan										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	3,166	3,365	3,641	3,572	3,405	3,486	3,728	3,688	3,749	3,911	3,979
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	25	0	0	0	0	0	0	0	0	0	0
Fees and charges	111	128	125	126	105	110	111	113	116	117	119
Internal charges and overheads recovered	7,808	8,129	8,509	8,975	8,873	9,096	9,455	9,501	9,807	10,225	10,331
Local authorities fuel tax, fines, infringement fees and other receipts	448	445	530	434	437	553	451	459	586	476	486
<b>Total operating funding (A)</b>	<b>11,557</b>	<b>12,067</b>	<b>12,804</b>	<b>13,107</b>	<b>12,820</b>	<b>13,244</b>	<b>13,745</b>	<b>13,760</b>	<b>14,258</b>	<b>14,730</b>	<b>14,915</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	9,325	9,543	10,128	10,619	10,276	10,690	11,135	11,279	11,748	12,313	12,228
Finance costs	(93)	(126)	(139)	(128)	(129)	(151)	(149)	(150)	(172)	(144)	(124)
Internal charges and overheads applied	909	896	952	966	895	942	942	949	1,021	1,017	1,043
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of operating funding (B)</b>	<b>10,141</b>	<b>10,313</b>	<b>10,941</b>	<b>11,457</b>	<b>11,042</b>	<b>11,481</b>	<b>11,928</b>	<b>12,078</b>	<b>12,597</b>	<b>13,186</b>	<b>13,147</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,417</b>	<b>1,754</b>	<b>1,863</b>	<b>1,650</b>	<b>1,778</b>	<b>1,763</b>	<b>1,817</b>	<b>1,682</b>	<b>1,661</b>	<b>1,544</b>	<b>1,768</b>
<b>Sources of capital funding</b>											
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	451	(534)	121	303	(289)	(373)	477	(456)	(237)	1,236	(529)
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
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>451</b>	<b>(534)</b>	<b>121</b>	<b>303</b>	<b>(289)</b>	<b>(373)</b>	<b>477</b>	<b>(456)</b>	<b>(237)</b>	<b>1,236</b>	<b>(529)</b>
<b>Application of capital funding</b>											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	149	125	847	421	394	284	440	147	151	162	161
-to replace existing assets	1,119	475	517	912	475	487	1,235	460	653	1,998	458
Increase (decrease) in reserves	600	620	620	620	620	620	620	620	620	620	620
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total application of capital funding (D)</b>	<b>1,868</b>	<b>1,220</b>	<b>1,984</b>	<b>1,954</b>	<b>1,489</b>	<b>1,390</b>	<b>2,294</b>	<b>1,226</b>	<b>1,424</b>	<b>2,780</b>	<b>1,239</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,417)</b>	<b>(1,754)</b>	<b>(1,863)</b>	<b>(1,650)</b>	<b>(1,778)</b>	<b>(1,763)</b>	<b>(1,817)</b>	<b>(1,682)</b>	<b>(1,661)</b>	<b>(1,544)</b>	<b>(1,768)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Governance

## What we do

Through the Local Government Act 2002, Council's underlying purpose is to enable democratic local decision-making and action by and on behalf of our community and to meet the current and future needs of our community for good-quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses. "Good-quality" means that these services and functions are efficient, effective and appropriate to present and anticipated future circumstances.

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

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

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

In undertaking its role Council must consider the diverse range of 'communities of interest' within the district as it plans and responds to issues. Council will continue to maintain and build relationships with residents and other stakeholders with an interest in the community. The Council provides stewardship over community resources and provides facilities and services required by residents where there is no other adequate provider.

To assist the Council to engage with the various communities of interest, councillors hold portfolios that relate to areas of council activity and district locations.

An Audit and Risk Committee has been established to improve the governance performance and accountability of the Council. It will examine the Council's policies, processes, systems and controls, and support the Council's philosophy of continuous improvement. The Audit and Risk Committee will ensure scrutiny, efficient use of resources, increased focus on internal assurances and accountability.

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

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

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



# Governance

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

- Represent and act as an advocate for the interests of the rural community.
- Consider and report on any matter referred to it by Council and any issues of interest to the Board.
- Make an annual submission to Council for expenditure within the community.
- Maintain an overview of services provided by Council to the rural community.
- Determine temporary rural road closure applications as delegated.
- Communicate with community organisations in the rural area.
- Undertake any other responsibilities delegated to it by Council.

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

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

The Mayor and councillors are elected to represent their community to set local policies, make regulatory decisions and review council performance. The Governance service supports the Council in

carrying out its functions in accordance with the requirements of the Local Government Act 2002.

## Representation arrangements

The Council is required to review its representation arrangements at least once every six years following the procedure set out in the Electoral Act 2001. Everyone has the right to appeal any decisions on representation arrangements to the Local Government Commission. The Commission will make a binding decision on appeal.

## Key issues

Key issues	Strategies to address key issues
Ensuring the community remains united in achieving our Leading Edge vision.	Enhancing relationships and working in partnership with Iwi.  Listening to the views of communities.
Providing effective governance to ensure the future wellbeing of the community.	Ensuring elected members have access to adequate training and information to enable them to understand their role and to make good decisions.
Understanding our community's needs to ensure the Council is sustainable and services are cost-effective.	Long-term planning; effective community engagement; activity and service reviews; reviewing the cost effectiveness of the current method of delivering services.
To grow elected members' use of technology and digital information to manage the	Providing all elected members with i-Pads or similar devices and using meeting management

## Governance

Key issues	Strategies to address key issues
meeting process.	software.
Online elections in October 2016.	We will be applying to be one of the councils that will initially trial online elections. The final cost to participate will be determined by the number of councils in the trial but is expected to be between \$50,000 and \$100,000.

## Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	<p>Facilitating and leading the development of the community vision.</p> <p>Effectively engaging with the community to ensure Council business is conducted in an open, transparent and democratically accountable manner.</p> <p>Being aware of, and having regard to, community views.</p> <p>Considering the impact of decisions on the various communities of interest and</p>

Community Outcomes	How the activity contributes
	<p>providing Maori opportunities to contribute to the decision-making process.</p> <p>Setting policy to enable Council's management and staff to effectively undertake their roles.</p> <p>Monitoring activity and risks.</p>

## Goal and principal objectives

### Goal

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

### Principal objectives

- To ensure that the role of democratic governance of the community, and the expected conduct of elected members, is clear and understood.
- To ensure that governance structures and processes are effective, open and transparent.
- To ensure that Council's processes for decision-making are free from conflicts of interest and are in keeping with statutory responsibilities.
- To ensure that Council is a good employer.

## Governance

- To ensure the relationship between elected members and management of the local authority is effective and understood.

### Potential significant negative effects

There are no significant negative effects from this activity.

### Assumptions

- Representation reviews will not change the governance structure of Council.
- No by-elections planned for.

### Asset management

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

### Business continuity/emergency management

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

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Governance

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>81</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</i>	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	57%	65%	75%	80%	80%	Independent Community Views Survey	Ongoing communication strategies, other planned communications and events (e.g. market stalls)

<sup>81</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

# Governance

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>81</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	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	59%	65%	75%	80%	80%	Independent Community Views Survey	Councillors are contactable and available to the community; consultation undertaken on key issues; publication of media releases; provision of a weekly 'Community Link' page in the newspaper. Councillors now have a liaison role within a particular geographical area of the community
	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	64%	65%	75%	80%	80%	Independent Community Views Survey	Production of a regular newsletter; implementation of the Rural Directions 2014-2023 strategic plan

# Governance

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>81</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	Meetings are held and agendas are made available to the public in advance	Timeliness	The percentage of Council and committee agendas made available to the public two working days before the meeting	100%	100%	100%	100%	100%	Exception reporting	Increased use of online tools; adherence to legislative requirements

# Corporate management

## What we do

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

Our strategy and policy and finance teams are responsible for the production of the Council's key plans - 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 and risk management ensures there are policies, processes and practices in place to identify, analyse, treat, monitor and communicate risk. Our information services team provides access to current and historical records and manages information technology and automated systems and human resources manage the employment relationship and ensure that we are a safe and healthy work environment. Finally, communications liaise with external media requirements and provide communication services to the teams inside Council.

## Why we do it

We have a responsibility to provide support services for staff to enable them to undertake their work and we also need to provide services for customers so that they can interact with us effectively. In addition, we have an obligation to provide community leadership and involve the community in the Council's decision-making processes. We think it is important to work in partnership with the community and the

Corporate management group supports the Council to ensure these outcomes can be achieved. This activity helps to drive achievement of our Leading Edge Strategy.

The responsibilities and core business of the Council's organisation are defined in Part 4, Section 42, subsection 2, of the Local Government Act 2002. This section states that, through the Chief Executive, the organisation is responsible to the local authority for:

- (i) Implementing the decisions of the local authority.
- (ii) Providing advice to members of the local authority and to its community boards.
- (iii) Ensuring that all responsibilities, duties and powers delegated to him or her or to any person employed by the local authority, or imposed or conferred by an Act, regulation, or bylaw, are properly performed and exercised.
- (iv) Ensuring the effective and efficient management of the activities of the local authority.
- (v) Maintaining systems to enable the effective planning and accurate reporting of the financial and service performance of the local authority.
- (vi) Providing leadership for the staff of the local authority.
- (vii) Employing, on behalf of the local authority, the staff of the local authority.
- (viii) Employing, on behalf of the local authority, the staff of the local authority (in accordance with any remuneration and employment policy).
- (ix) Negotiating the terms of employment of the staff of the local authority (in accordance with any remuneration and employment policy).

The corporate management activity provides the support services to enable the Council to fulfil its purpose of enabling democratic local

## Corporate management

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

### Key issues

Key issues	Strategies to address key issues
Local Government reform	Ensuring greater levels of regional collaboration and developing opportunities for shared services.
Improving community engagement in decision-making processes	Providing clear and concise information to the community in consultation documents; using a variety of engagement methods including opportunities provided by digital technology.
Ensure that our financial strategy is prudent and sustainable.	This plan is based on a 10-Year Financial Strategy. This describes how we intend to finance our services in a way that is sustainable over the long-term. If our expenditure and funding plans are not sustainable we may not have the capacity or resources to deliver affordable services to residents and ratepayers in the medium and long term.

Key issues	Strategies to address key issues
Strategy and policy	Keeping up-to-date with legislative changes and ensuring the compliance and relevance of our strategies, policies and plans.
Legal	Keeping abreast of changing legislation affecting local government. Yearly review of a sample of legislation.
Risk management	Accounting for all risks and ensuring our culture, processes and structures are directed towards the effective management of risk.
Information services/telephone system	Ensuring technical standards are met while meeting business-user and community technology needs and expectations.
Human resources	Developing a positive culture and engaged workforce.
Communication	Ensuring stakeholders are kept up to date and well informed through appropriate media channels in a way that enhances our district's reputation.
Customer services	Being a business-friendly Council and ensuring customers receive excellent customer service at all



## Corporate management

Key issues	Strategies to address key issues
	times.
Changes to development contributions	<p>We have reviewed and adopted a new Development Contributions Policy. Under our new policy we will no longer collect development contributions for the costs of growth-related capital expenditure.</p> <p>Instead, we will use a range of tools such as infrastructure access fees, targeted rates and private developer agreements to reflect the true cost of providing network infrastructure for growth in the district.</p> <p>We believe this approach better reflects our district as a 'business friendly' place and will be favourable for developers.</p>
Archives storage	<p>We are required under the Public Records Act to maintain and provide access to 17 classes of local authority records. Our current archive has thousands of records mainly stored in 280m<sup>2</sup> of space in the Wanganui Regional Museum basement. However, this space is too small and we will need to find a more permanent home. The</p>

Key issues	Strategies to address key issues
	<p>earthquake strengthening of the Museum in 2016/17 is the ideal time to look at this so we will be investigating our options here during 2015/16 to find the best solution.</p>
Insurance costs	<p>Shared services negotiations from a group comprising 21 local authorities resulted in reduced insurance premiums with the same level of insurance cover.</p>

## Community Outcomes

Community Outcomes	How the activity contributes
<p>Whanganui: Leading Edge</p> <ul style="list-style-type: none"> <li>• Deeply united</li> <li>• Works for everyone</li> </ul>	<p>We provide a positive and safe working environment. This attracts quality employees who are able to fulfil legislative and best practice expectations, as well as the needs of the local community, to ensure we are able to achieve our district's vision.</p>

# Corporate management

## Goal and principal objectives

### Goal

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

### Principal objectives

- **Office of the Chief Executive:** To give advice to Council and ensure that Council decisions are implemented effectively. To provide executive leadership to all Council activities. To ensure systems are in place to provide services in an effective and efficient manner and risks are minimised.
- **Finance:** To provide elected members and management with financial information including risk management that enables them to make informed decisions; and to meet Council and the group's statutory reporting responsibilities.
- **Strategy and policy:** To effectively engage with our partners and the wider community, to provoke new thinking and facilitate strategic visioning and to provide effective support to Council.
- **Legal:** To provide support to Elected Members and Council staff on compliance with legislation and contracts and to access risks and provide legal advice to mitigate this risk
- **Risk:** To appropriately manage risk at all levels of the organisation through a systematic and structured approach.
- **Information services:** To ensure the development, implementation and continuous improvement of information systems to support achievement of strategic and operational goals. To maintain information for the public record.
- **Human resources:** To guide and lead the development of the staff resources of Council while maintaining a safe and healthy working environment in all places that Council staff operate. To act as expert advisors and partners in order to meet the requirements of being a 'good employer'. To provide human resource strategies, policies and practices that support the goals of Council while enabling best practice organisational performance.
- **Communications:** To provide services for delivering and receiving of information between the Council, its staff and the public. This covers the activities of Council and public issues to achieve an informed community.
- **Customer frontline services:** To put the customer first. To work in an environment where all staff are committed to providing excellent customer service to both internal and external customers. To improve our processes and systems and ensure they are customer focused and driven; including through the afterhours service and by providing a range of ways for our customers to reach us. To make full use of existing and new technology, and ensure we keep up with emerging technology. To be mindful of end-user requirements to enhance interactions and experience.

## Potential significant negative effects

There are no significant negative effects from this activity.

## Assumptions

- The establishment of regional shared services will not significantly alter the provision of services in this group.
- Changes in technology will affect the timing and implementation of the development of information systems.

## Corporate management

- We can continue to attract and retain staff in key positions.
- The current level of direct communication with the community continues.
- There will be no unforeseen expected changes to legislation, information technology or other external factors that alter the nature of services we provide.
- Local government remains in its current form for the life of this plan.

## Asset management

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

## Business continuity/emergency management

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

## Funding the annual net cost - who pays?

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

## Opening hours

### Municipal building

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

### Council website

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

# Corporate management

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>82</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<b>Customer services</b>										
<i>Deeply united / Works for everyone</i>	Council issues and queries are resolved quickly and effectively and Council is recognised as a provider of consistently outstanding customer service	Quality	Overall satisfaction with the initial contact and service received from the frontline team <sup>83</sup>	92%	90%	90%	90%	90%	Internally delivered survey of frontline customer service customers from the previous 12 months	Implementation of a Customer Care Strategy; implementation of customer service training (for all staff); integration of customer service components into the performance development framework
		Quality	The percentage of the community rating the performance of Council staff as good or very good	60%	65%	70%	75%	80%	Independent Community Views Survey	As above
<b>Human resources</b>										

<sup>82</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>83</sup> Wording has been slightly amended from previous years.

# Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline82	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united</i>	The Council is a safe and healthy workplace of choice	Health and safety	The number of workplace accidents for Council employees	28	<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
<b>Communications</b>										
<i>Deeply united / Works for everyone</i>	Communication is informative, engaging, helpful and understandable	Quality	The percentage of residents who are satisfied with ease of access to Council information.	New	70%	75%	80%	80%	Independent Community Views Survey	Ongoing communication efforts including Community Link, increasing the services available on the Council website, and other planned communications and events (e.g. market stalls)

# Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>82</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
		Quality	The percentage of users who agree that the Council website is easy to navigate and find what they are looking for	New	70%	75%	80%	80%	Independent Community Views Survey	Increasing the services available on the Council website
<b>Finance</b>										
<i>Deeply united</i>	Council's finances are prudently managed	Quality	The documents we have audited receive an unmodified audit opinion	100%	100%	100%	100%	100%	Audit opinion letters	Continuing to build on staff knowledge and skills
<b>Information services</b>										
<i>Deeply united</i>	Council information is looked after for future generations and is consistently available	Responsiveness	The percentage of archives requests responded to within 24 hours	100%	100%	100%	100%	100%	Hardcopy and electronic records of customer interactions	Maintenance of detailed records; adherence to the Customer Care Strategy; ensuring that customers are provided with clear timeframes (appointments are made if the request is going to take longer to respond to)
<b>Strategy and policy</b>										
<i>Deeply united</i>	The people of Wanganui are empowered to have their say and we provide good quality long-term advice	Responsiveness	The percentage of people satisfied with their level of involvement in the decision making process	51%	60%	65%	70%	75%	Independent Community Views Survey	Delivery of a variety of inclusive consultation and engagement methods and greater use of online tools.

# Corporate management

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>82</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
	that articulates the vision of our district	Responsiveness	The percentage of Annual Plan or 10-Year Plan submission decisions provided within 10 working days of the adoption of the Plan	100%	100%	100%	100%	100%	Hubble records	Advising submitters of key dates and ensuring adherence to these; ensuring that officers provide timely and robust responses; assigning the right resources to get the job done
	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)	56%	100%	100%	100%	100%	Council meeting records	Undertaking a systematic approach to review. Adherence to a review programme.

# Community and operational property

## What we do

The Community and operational property activity:

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

The properties managed under this activity are classified as follows:

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

## Why we do it

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

With a few exceptions, our properties and buildings are managed in a centralised way because, in our opinion, this enables:

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

The rationale for delivery also aligns with our overarching vision, mission and strategy to position our district as Leading Edge.

## Key issues

Key issues	Strategies to address key issues
Poor performance of national economy may lead to rental property vacancies, causing loss of income.	Prudent management and good landlord/tenant relationships.
Seismic upgrading costs.	Establish priorities for addressing seismic upgrading, while maintaining viability of the various portfolios.  We are seeking feedback on our options for earthquake-prone buildings through this Plan.



## Community and operational property

Key issues	Strategies to address key issues
	We will be upgrading the third floor of the Council's Municipal Building to 100 percent of the New Building Standard in 2016/17.
Surplus property	We are revisiting the possibility of selling surplus property. Mindful that this is an issue that can provoke strong reactions from sections of the community, staff are identifying surplus properties that might be suitable for sale. This is an important potential source of funds to help achieve our debt repayment strategy and any properties proposed for sale will be subject to community consultation at the time.

### Community Outcomes

Community Outcomes	How the activity contributes
Deeply united	By working with the community through our Community Organisation Lease programme. This strengthens community-based organisations by leasing

Community Outcomes	How the activity contributes
	land and buildings to groups at concessional rentals (i.e. at less than market-based rentals).  Our buildings are managed effectively and to necessary building standards to ensure safety for users.
Powered by creative smarts	Providing competently managed Council-owned cultural facilities to a standard that enhances our amenities and recreational facilities.
Works for everyone	Managing property to the economic benefit of the community.  Through the diversity of our facilities which creates an environment where people choose to live.  The provision of property advice in economic development initiatives.

# Community and operational property

## Goals and principal objectives

### Goals

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

### Principal objectives

- To ensure all our properties and buildings are safe, clean and tidy at all times; that they are fit for purpose and that their service capacity and integrity is not reduced.
- To ensure, when purchasing and selling properties that the contract arrangements entered into always produce optimum benefits to the Council (economic, environmental, social and cultural – as appropriate).
- To ensure that the property team provides a competent property advisory service for the whole organisation.
- To ensure that properties that are surplus to the Council's needs are identified and sold to best advantage.

## Potential significant negative effects

There are no potential negative effects from this activity.

## Assumptions

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

- We will remain committed to disposal of surplus investment and operational properties.
- Property and parks management services are being provided to other councils.

## Asset management

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

## Business continuity/emergency management

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

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

- Carried out and evaluation of Council owned buildings.
- Completed thorough review of assets and their condition as part of our Asset Management Plan.
- Planned maintenance carried out to reduce known issues (i.e. rewire buildings to reduce the risk of fire).
- Property services staff can be called in to attend to property related issues arising from a major event.

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

- All hard copy legal documents are stored in a locked fire-proof room.

## Community and operational property

- All soft copy information is stored on a server and backed up each night.
- Vital information is documented.
- Vital processes are documented.

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

Please see the Funding Impact Statement in Volume 1 of the 10-Year Plan 2015-2025.

# Community and operational property

## Service levels, performance measures and targets

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

Community Outcomes	Customer Levels of Service	Customer Value	Customer Service Performance Measures						Performance Level Procedure	Initiatives to improve levels of service
			Performance Measure	Baseline <sup>84</sup>	Year 1 Target (2015-2016)	Year 2 Target (2016-2017)	Year 3 Target (2017-2018)	Years 4-10 Target (2018-2025)		
<i>Deeply united / Powered by creative smarts</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 our community organisation tenants on the maximum subsidy (this means that the services they deliver provide maximum benefit to the community) <sup>85</sup>	76%	76%	76%	76%	80%	Property report	Working with organisations to improve their performance against the six criteria of the Community Organisation Leases Policy <sup>86</sup>
<i>Deeply united / Works for everyone</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

<sup>84</sup> The 'baseline' reflects actual achievement from the last year as reported in the 2013/14 Annual Report. Where this differs from the Annual Report a footnote is used and an explanation given. If it has not been measured in the Annual Report before then it will say 'New'. However, if it is a new measure and data is available then a baseline has been added. It is important that we track progress over the period of the 10-Year Plan from a beginning point or 'baseline'.

<sup>85</sup> The maximum subsidy is 90%.

<sup>86</sup> This policy can be accessed on the Council website: [www.wanganui.govt.nz](http://www.wanganui.govt.nz)