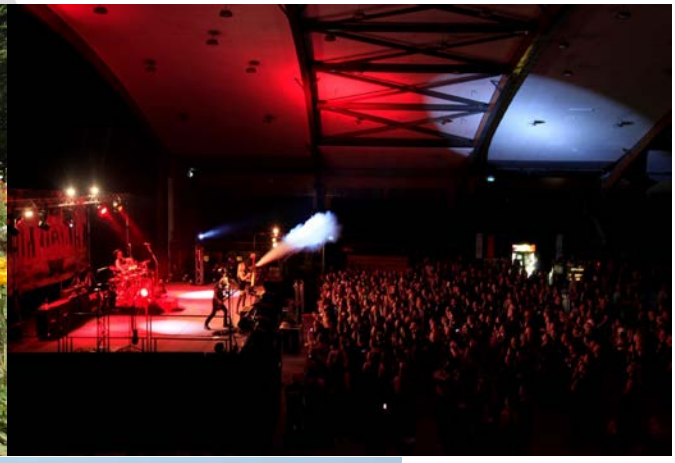
Nelson City Council
Te Kaunihera o Whakatū

Property and Facilities Activity Management Plan

Mahere Rawa

2021–31



Cover photos:

Clockwise from top left: Civic House, Nayland Pool, Trafalgar Centre, Isel House, Nelson Marina

Quality Assurance Statement

Version	Date	Description	Prepared by	Reviewed by	Approved by
1	10 October 2020	Draft for Senior Leadership Team review	Parks and Facilities Activity Planner	Business Unit Manager Parks and Facilities Team Leader Parks and Facilities Activity Planning Property Team	GM Community Services GM Corporate Service
2	March 2021	Draft on website	Parks and Facilities Activity Planner Property Asset Planner Marina manager	Business Unit Manager Parks and Facilities Team Leader Parks and Facilities Activity Planning	GM Community Services GM Corporate Services
3	October 2021	Final approved by Senior Leadership Team following LTP adoption	Parks and Facilities Activity Planner Property Asset Planner Marina manager	Business Unit Manager Parks and Facilities Property Business Unit Manager GM Corporate Services	Senior Leadership Team
4	Not yet completed Due 28 October 2021	Final approved by Council following LTP adoption *(Note, goes to full Council as is a cross Committee AMP)*	Parks and Facilities Activity Planner Property Asset Planner Marina manager	Business Unit Manager Parks and Facilities GM Community Services Property Business Unit Manager GM Corporate Services	Council

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Executive Summary

I. The Purpose of the Plan

The Property and Facilities Activity Management Plan (AMP) includes Council owned facility, structure, building and property assets in a single plan. This enables Council to implement consistent asset management principles across the properties and facilities and focus on advancing the level of asset management and set service levels.

Two important aspects of the AMP are the key issues and the asset improvement programme which is identified to support better asset management overall. Strategies to improve asset performance are incorporated into the focus areas of the AMP. Lastly, combining the assets in one plan allows Council to collectively manage aspects like user feedback, demand trends, life cycle factors and risks.

The AMP also informs and is informed by the Long Term Plan (LTP) 2021-31 budgets and decisions and provides a programme of renewals or capital upgrades.

II. Asset Description

Nelson City Council manages a range of property and facilities for a variety of purposes that are used by residents, visitors and tenants.

The scope of the AMP is outlined in Figure 1: Scope of AMP.

Figure 1: Scope of AMP

Focus area	Included in Plan	Team[1] within Council responsible	Current Committee delegation[2]
Trafalgar Centre	Asset and Activity	Parks and Facilities	Community and Recreation Committee
Community Centres and Halls (Stoke Memorial Hall, Greenmeadows Centre/ Pūtangitangi, Wakapuaka Hall, Trafalgar Street Hall, Trafalgar Pavilion)	Asset and Activity	Parks and Facilities	Community and Recreation Committee
Swimming Pools (Riverside Pool, Nayland Pool)	Asset and Activity	Parks and Facilities	Community and Recreation Committee
Public Toilets	Asset and Activity	Parks and Facilities	Community and Recreation Committee, exceptions delegated to another Committee
Marina	Asset and Activity	Marina	Strategic Development and Property Subcommittee
Campgrounds (Brook Valley Holiday Park,	Asset and Activity	Parks and Facilities	Strategic Development and

[1] Note, the maintenance and operations may fall to different Council teams

[2] Note, the Committee structure may change over the life of this plan.

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Focus area	Included in Plan	Team[1] within Council responsible	Current Committee delegation[2]
Maitai Campground, Tahunanui Campground)		Property (where leased)	Property Subcommittee
Cemeteries (Marsden Valley, Wakapuaka, Seaview and Hira)	Asset and Activity	Parks and Facilities	Community and Recreation Committee
Crematorium	Asset and Activity	Parks and Facilities	Community and Recreation Committee
Parks and Reserves Bridges and Platforms (includes jetties and wharfs) **note, transport bridges not included in this AMP*	Asset (Activity in Parks and Reserves Activity Management Plan)	Parks and Facilities Marina (pontoons)	Community and Recreation Committee, exception of the Marina, as this sits with Strategic Development and Property **note, transport bridges not included in this AMP*
Parks and Reserves Buildings (those buildings not included in other sections of this AMP or of the Parks and Reserves AMP)	Asset (Activity in Parks Plan)	Parks and Facilities and Property (leased properties)	Community and Recreation Committee
Saxton Field Buildings	Not included in this plan (refer Parks and Reserves Activity Management Plan)	Parks and Facilities and Property (leased properties)	Saxton Field Committee
Libraries ((Elma Turner, Stoke, Nightingale Library Memorial)	Asset and Activity	Property and Libraries	Community and Recreation Committee Note, Council retains delegations for Elma Turner Library redevelopment
Heritage Houses (Isel House, Melrose House, Broadgreen House and Founders Heritage Park)	Asset (Activity in Heritage Activity Plan)	Property and Community Partnerships	Community and Recreation Committee
Community Properties (The Refinery, Citizens Advice/Plunket, Surf Lifesaving Tahuna, Stoke Community Hall, Guppy Park changing rooms, Waimarama Community Gardens, Woodturners building, Youth Nelson Building, 1 Kinzett Terrace, Tahunanui Community Centre, Tahunanui Beach café)	Asset and Activity	Property	Community and Recreation Committee
Civic House	Asset and Activity	Property	Council
Strategic Properties (250 Haven Road, Anchor building, 236 Haven Road, 300 Wakefield Quay, 101 Achilles Avenue, 81 Achilles Avenue, 42 Rutherford Street, Millers Acre and residential properties held for strategic purposes)	Asset and Activity	Property	Strategic Development and Property Subcommittee

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Buildings and facilities are grouped into main categories (focus areas) of similarly used and managed buildings or facilities.

As the AMP document is an operational document, the focus areas are arranged in a way that makes sense to officers delivering the plan – the sections led by the Parks and Facilities Team are in the first sections, and the sections led by the Property Team are in the last sections.

The marina, being a newly established Council team, has its own focus area. For the next AMP, the marina focus area is proposed to be a separate AMP.

This doesn't necessarily match Council committee and governance structure – the focus areas, by current Committee delegation are shown in the table above. Note that Council committee structures may change over the life of this AMP and the table above reflects the structure as at August 2021.

III. Key Issues

Each focus area presents key issues for the assets within the focus area and discusses options to address and consider the key issues.

A summary of these key issues is presented in this Executive Summary, with more details provided in each focus area.

Properties and facilities receive considerable public attention, including significant investment requests from user groups. This activity is expected to experience changing demand drivers over the medium to long term. A key focus over the life of this plan is improving the asset management practices relating to the assets in this AMP.

COVID-19 has had more impact on some focus areas than others due to changed requirements and demand. It is uncertain how long the demand changes resulting from COVID-10 will continue to impact the activities.

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Figure 2: Summary of Key Issues by Focus Area

Focus area	Key Issues
Buildings and properties *(General across the AMP)*	***Note, the key issues in this focus area apply across multiple focus areas*** - **Issue 1:** Information about assets needs to be more comprehensive/detailed to support asset management practices, including admin and edit rights in INFOR. This will allow changes to adapt more quickly and will inform programmes for condition assessments - **Issue 2:** Buildings do not currently reduce carbon emissions and mitigate the risks of climate change as much as possible o New buildings need to be designed in a way that considers building life and environmental sustainability over the building's life o Demolishing a building at the end of the building's life creates waste to landfill. Deconstruction should be considered instead o Improved environmental sustainability is needed of existing buildings and plant (e.g. LED lighting) - **Issue 3:** A staff re-structure within the organisation means there is a new internal structure for the organisational management of buildings and the marina - **Issue 4:** Inflow and infiltration is occurring at Council-owned buildings - **Issue 5:** Asbestos present in buildings needs to be managed appropriately - **Issue 6:** New venue branding guidelines have been developed and need to be implemented *(venues sections only)* - **Issue 7:** Project management needs to reflect the project complexity - **Issue 8:** Council still has some earthquake prone buildings that need to be addressed within the Building Act timeframes
Trafalgar Centre	- **Issue 1:** COVID-19 impacted, and continues to impact income and operations at the Trafalgar Centre - **Issue 2:** The Trafalgar Centre needs continuous investment in order to be maintained as a fit for purpose premier event centre - **Issue 3:** There are a mix of commercial and community use of the Trafalgar Centre and the community use does not generate as much income for the Centre - **Issue 4:** The need to review and renew the management contract prior to the contract expiry - **Issue 5:** The need to apply the new venue branding guidelines at venues - **Issue 6:** There is a lack of adequate storage space at the venue

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Focus area	Key Issues
Community Centres and Halls	- **Issue 1:** The need to consider alternative management models for Halls - **Issue 2:** Stoke Memorial Hall is earthquake prone - **Issue 3:** Being older buildings, there are higher maintenance costs for some of the halls - **Issue 4:** COVID-19 impacted venue use and income - **Issue 5:** The need to apply the new venue branding guidelines at venues - **Issue 6:** The Community Halls are a mix of premier parks and facilities as well as community properties within the Revenue and Financing Policy
Swimming pools	- **Issue 1:** Implementing the long term strategy and investigating new facilities - **Issue 2:** The need to renew the required plant prior to new facility development - **Issue 3:** Nayland filtration system does not have optimal configuration - **Issue 4:** Nayland pool is not accessible - **Issue 5:** Nayland pool relies on the heating from the school boilers
Public toilets	- **Issue 1:** The need to carry out a gap analysis to identify where there are gaps in the network and prioritise where further investment is needed. This includes assessing user demand across the facilities. - **Issue 2:** Some toilets are ageing and some facilities will be in need of significant renewal during the ten years of this plan - **Issue 3**: Design requirements for toilet facilities need to go beyond the minimum standards in some cases - **Issue 4:** The exterior of toilets are, in some cases, old and tired and there is an opportunity to provide more artwork on exterior of toilets - **Issue 5:** Vandalism

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Focus area	Key Issues
Marina	- **Issue 1:** A Marina master plan needs to be developed for the water space, and both the water and land master plans need to be signed off - **Issue 2:** Management and governance model has not been reviewed for being fit for purpose in some time and a review is required to determine the best arrangements for marina governance and type of organisation. - **Issue 3**: Marina Strategy actions need to be followed, while also following marina master plan actions - **Issue 4:** Currently the marina land and water space is not used in the most efficient way - **Issue 5:** There could be greater economic benefits from the marina - **Issue 6:** Funding Policy needs to be followed - **Issue 7:** Some users are concerned income is not transparent - **Issue 8:** Hardstand has not been compliant - **Issue 9:** Clean Marina Programme and Biosecurity - **Issue 10:** Developing the Marina appropriately as a destination - **Issue 11:** Council doesn't receive regular feedback from users. A survey of users is recommended - **Issue 12:** There are inadequate facilities for sea sport users and current location has health and safety risks

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Focus area	Key Issues
Campgrounds	- **Issue 1:** The three campgrounds are not compliant with legislation for both short term occupants and long term occupants. The Brook Camp and Tahunanui Camp have been granted an exemption while compliance issues are sorted. - **Issue 2:** Reserve Management Plans for the three campgrounds do not provide up to date vision or objectives for the management of the campgrounds - **Issue 3:** There are no specific climate actions and responses relating to the campgrounds o Tahuna Beach erosion is impacting land and threatening infrastructure at Tahuna Beach Holiday Park - **Issue 4:** Outstanding review of the management of the campgrounds o Current management model (operated in house) at the Brook Valley Holiday Park has high operating costs o The viability of the Maitai Valley Motor Camp is questionable - **Issue 5:** There has been inadequate marketing of Brook Valley Holiday Park and Maitai Valley Motor Camp o Impacts from freedom camping bylaw have decreased patronage at Campgrounds o There is a need to understand the impacts from COVID-19 on tourist numbers o Better connections to local environments are required. - **Issue 6:** Historical lack of capital investment at both the Brook Valley Holiday Park and Maitai Valley Motor Camp which now requires investment to maintain assets and ensure the camps value proposition within the tourism market, as well as ensuring campground compliance.
Cemeteries	- **Issue 1**: There is insufficient land to meet demand into the future - **Issue 2**: The community doesn't always understand that there are alternative options for commemoration and community understanding needs to be investigated - **Issue 3**: There may be unused pre-purchased plots - **Issue 4:** Pandemic capacity for burial at the cemetery is required - **Issue 5**: Legislation is changing and operations and management need to respond to these changes once they are known - **Issue 6**: Collaboration with volunteers is needed - **Issue 7:** There is no formal operational Cemetery Policy and this needs to be developed

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Focus area	Key Issues
Crematorium	- **Issue 1:** Minimising costs to Council and the ratepayer and ensuring that the targets in the Revenue and Financing Policy are met - **Issue 2:** Resource consent needs renewal before expiry in 2026 - **Issue 3:** Management model for the crematorium needs review prior to contract renewal - **Issue 4:** Legislation is changing and operations and management need to respond to these changes once they are known - **Issue 5:** The crematorium is a high producer of carbon emissions - **Issue 6:** Cremation uses less land than burial and could be better promoted to extend the life of the cemetery
Parks and Reserves Bridges and Platforms, including jetties	- **Issue 1:** Bridges need to be inspected regularly and asset information about condition, maintenance and renewals recorded centrally - **Issue 2:** Potential bridge closures if maintenance is not carried out in a timely manner - **Issue 3:** There is not currently a single parks bridge maintenance contractor - **Issue 4:** Without bridges, not all areas of parks are accessible. Not all bridges are accessible by all people - **Issue 5:** The Seafarers Memorial Trust wants Council to take over ownership of the Sunderland Memorial Pier and sculpture
Parks and Reserves Buildings	- **Issue 1:** Improvements needed to asset information and greater amounts of data capture and ensuring there are no gaps in the management of these buildings - **Issue 2:** Identify parks buildings renewal profile - **Issue 3:** Non-Council owned structures on Council owned land does not have its own section in the AMP - **Issue 4:** Addressing earthquake prone buildings
Libraries	- **Issue 1**: Elma Turner Library redevelopment has been approved in principle – but is yet to be fully agreed & finalised. - **Issue 2**: Future of Stoke library is dependent on a range of structural and fabric surveys and outcomes of those surveys - **Issue 3**: Meeting the needs and requirements of an aging population needs to be reviewed on a regular basis - **Issue 4**: Security concerns need to be assessed and addressed - **Issue 5**: Climate change and sustainability need to be calculated and evaluated and incorporated into future design - **Issue 6**. During COVID-19, Library services are reduced to around 35%. Investigation is needed so that in a future lockdown scenario's some additional services can continue to be delivered

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Focus area	Key Issues
Heritage Houses	- **Issue 1:** Historic buildings have specific and specialist skillsets to meet maintenance requirements - **Issue 2:** Founders Park asset base has a unique profile with age implications that can affect functionality and purpose - **Issue 3:** New building standards for historic buildings can be problematic and costly to apply - **Issue 4:** Conservation Plans are out of date and have become largely redundant and urgently required to form the basis for renewals and maintenance - **Issue 5:** Founders Heritage Park Strategic Plan requires reviewing **Issue: 6:** Māori representation needs to be assessed
Community Properties	- **Issue 1**: Rental returns need to be aligned with Council's Community Assistance Policy - **Issue 2**: Tenancy management - **Issue 3**: A future home for Community Arts is needed - **Issue 4**: Assessing future requests - **Issue 5**: Surf Lifesaving wants an upgraded surf club at Tahuna Beach - **Issue 6**: There are Inflow and infiltration issues at some community properties - **Issue 7:** The Woodturners lease has expired and now on a month by month basis - **Issue 8**: Customer Feedback informs Council's understanding for the public's demand
Civic House	- **Issue 1:** Essential infrastructure renewals are frequently required - **Issue 2:** There is a need to optimise Council staff accommodation to improve workflow - **Issue 3:** Clock Tower aesthetics could be improved - **Issue 4:** IT server options need investigation with regular upgrades - **Issue 5:** Energy efficiency needs to be improved in order to meet guideline targets
Strategic Properties	- **Issue 1**: Strategic purpose for which buildings are held needs better high-level clarification - **Issue 2:** Surplus assets need to be reviewed, to see whether there are any that could be sold or re-purposed - **Issue 3**: Deferred Maintenance and renewals are occurring on buildings, pending future decisions - **Issue 4**: Regular review of assets is needed to align with long-term cost effectiveness - **Issue 5:** The need to manage long term vacant buildings is costly and requires resource - **Issue 6**: Decisions are needed on the Haven Precinct to ensure original purpose is still validated - **Issue 7**: The City Centre Spatial Plan is under development

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IV. Levels of Service

A review of levels of service was undertaken in the development of this AMP. The levels of service in this AMP did not require any significant increase or decrease. The levels of service can be measured against targets and reported on and are linked to Council's community outcomes.

Council has previously gathered community views on levels of service through previous Annual Plan and Long Term Plan consultation processes. Council has also received feedback through other engagement processes and the annual Residents' Survey.

Elected members have provided input into the process through workshops in developing the AMP and LTP.

Levels of service broadly focus on the following matters:

- **Asset condition**: Council uses the condition rating methodology from the International Infrastructure Management Manual (IIMM) where assets are rated from 1 (very good) to 5 (unserviceable). Council's optimum level is the mid-point (Grade 3) which returns the best value from the facility, although there are some facilities that Council aims for a Grade 2 level such as the Trafalgar Centre northern extension or the public areas of Civic House.

- **Compliance:** Where compliance is required with specific legislation or standards, there are some levels of service that relate to this. For example there is a measure around compliance with Campground Regulations. Often compliance is a requirement and is not also a level of service.

- **Resident or user satisfaction**: customer surveys are undertaken annually by service contractors or completed independently under Council supervision. These surveys provide a good measure of customer satisfaction in relation to parks and recreation, and can also be used to gain feedback on a particular area such as swimming pools or public toilets.

- **Visitor numbers, user rates and bookings**: This plan has made use of visitor volumes where Council has an aspiration to meet demand, foster community use or support events in facilities such as the Trafalgar Centre.

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

- **Bespoke targets:** some levels of service need to relate to their specific areas e.g. cemetery capacity.

Levels of service for property and facilities are provided in Figure 4: Levels of Service for Property and Facilities 2021-31.

The 2018 LTP had a large number of levels of service, some of which were duplicated and/or inconsistent. Some changes have been made to improve these for the 2021 AMP. Key changes from the 2018 levels of service in the AMP are as follows:

Figure 3: Changes in Levels of service from 2018-28

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Focus area	Key Changes from 2018 Levels of service
Buildings and properties	- New focus area – consolidating levels of service from other areas - New level of service in relation to Millers Acre building grading
Trafalgar Centre	- Revised target in relation to number of users – changed it to number of bookings. - Removed level of service in relation to fees and left fee discussion for the Revenue and Financing Policy rather than duplicating the same target in the AMP.
Community Centres and Halls	- Removed levels of service in relation to fees and left fee discussion for the Revenue and Financing Policy rather than duplicating the same target in the AMP. - Revised target in relation to number of users – changed to number of bookings which is consistent with the Trafalgar Centre measures.
Swimming pools	- No significant changes.
Public toilets	- Changed measure and target in relation to location to make sure it is clear and measurable. - Accessible toilets – level of service removed, but still a focus within the AMP to improve accessibility. - Maintained, hygienic and well-presented – removed as this is done by contract.
Marina	- New management structure brought in house. Increased office hours, staff resources and hours worked. - Currently undergoing significant consultation and review over Marina Governance and the Marina Masterplan which will affect the LTP and AMP post ratification. - Retained level of service in relation to fees, but re-worded slightly. Although this is similar to the Revenue and Financing Policy target, it was retained on advice from the Marina Advisory Group who provided advice to the development of the AMP.
Campgrounds	- Removed level of service in relation to fees and left fee discussion for the Revenue and Financing Policy rather than duplicating the same target in the AMP. - Added level of service relating to options for tourists and long-term occupants, and presented in a safe and representative local environment, with targets around linkages to beach, Sanctuary and mountain biking. - Added target around campground registration.
Cemeteries	- Minor change in target from number of plots, to number of years that plots are available for.
Crematorium	- Removed levels of service in relation to fees and left fee discussion for the Revenue and Financing Policy rather than duplicating the same target in the AMP. - New target in relation to energy efficiency – determining baseline and improving carbon emissions.
Parks and Reserves Bridges and Platforms	- No significant changes.
Parks and Reserves buildings	- No significant changes.

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Focus area	Key Changes from 2018 Levels of service
Libraries	- Minor wording changes - New measures relating to library members per population of Nelson (this is also an LTP measure) - New measures relating to door counts (this is also an LTP measure) - New measure related to outreach - New measure related to collections – to record turnover of collections - New measure for participation rates in programmes - Improved measure in relation to technology and online access
Heritage Houses	- Removed cost per visitor target for Founders
Community Properties	- Removed reference to Community Assistance Policy as this is part of business practice - Removed reference to annual property inspection – this is a requirement of the lease
Civic House	- Changed electrical consumption target to carbon emissions target, related to CEMARS audit and energy audit on the building - Added around staff satisfaction
Strategic Properties	- Removed target around debt recovered within one month, this is part of business practice.

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Figure 4: Levels of Service for Property and Facilities 2021-31

All Council-owned buildings and structures			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Fit for intended purpose and well maintained	Minimum average condition rating of Council buildings.	Grade 3	Grade 3	Grade 3	Grade 3	New measure – to group all properties together, but consistent level with earlier AMPs	New measure
		Minimum average condition rating of public areas at Civic House.	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of 'High Quality' public toilets.	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of Trafalgar Centre Northern Extension.	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of Millers Acre.	Grade 2	Grade 2	Grade 2	Grade 2		New measure

Trafalgar Centre			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Facilities are well utilised-	Number of bookings	70	75	80	Increase 5 events per year	Not achieved – target in 2018 AMP related to number of users and was set prior to the Trafalgar Centre re-opening (LTP 2018 targets were 60K, 70K, 80K users. AMP was 25K, 30K and 35K) • 45,425 users in 2020/21 (note, impacted by COVID) • 49,885 users in 2019/20 (note, impacted by COVID) • 51,901 total users in 2018/19 • 33,667 total users in 2017/18	Change to measure bookings instead of individuals. (There were 49 bookings in 2020/21) Note, 70 bookings (the target) would be assuming there are no COVID-19 impacts A new booking system that was in use for the last quarter of 2020/21 will provide easier reporting on this measure and other usage measures at the Trafalgar Centre and other venues. With the new reporting, it might also see a difference in how the number of hours used and number of bookings are recorded.
Refer All Council-owned buildings and structures levels of service, above								

Community Centres and Halls			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Halls are well utilised	Number of bookings (all Halls excluding Greenmeadows/Pūtangitangi): including Stoke Memorial, Wakapuaka, Trafalgar Street and Trafalgar Pavilion	Greater than 1,100	Greater than 1,300	Greater than 1,300	Greater than 1,300	Note, previous target was number of bookings. The results were 47,700 (approximately), well over the target of 22,000. For number of bookings, the totals were: • 664 in 2020/21 • 1,043 in 2019/20 (Noting COVID-19 and the closure of Stoke Memorial Hall) • 1,877 in 2018/19, PLUS 243 for Greenmeadows	Change to measure bookings instead of individuals and to align with Trafalgar Centre utilisation target. Target of 1,100 in 2021/22 reflects that Stoke Memorial Hall will be closed for strengthening in that year. After this, assumes increase after Stoke Memorial Hall is opened and back in full use. Note that a new booking system may create a better way of measuring bookings and may impact how this is measured.

		Number of bookings (Greenmeadows/ Pūtangitangi)	Greater than 1,300	Greater than 1,300	Greater than 1,300	Greater than 1,300	Number of bookings for Greenmeadows/ Pūtangitangi in 2018/19 was for a part year only. Number of bookings for Greenmeadows/ Pūtangitangi in 2019/20 was impacted by COVID	Note that a new booking system may create a better way of measuring bookings and may impact how this is measured. Note that Greenmeadows/ Pūtangitangi bookings also includes those with a permanent lease in place.
Refer All Council-owned buildings and structures levels of service, above								

Swimming Pools			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Pools are safe for users	Recreation Aotearoa 'Poolsafe' accreditation	Achieved	Achieved	Achieved	Achieved	Pool safe is assessed annually Achieved	No change – minor wording change only
	Pools are managed efficiently	Operation costs per m^2 of water area	$800 or less	$800 or less	$800 or less	$800 or less	$580/m2 Achieved	No change Note that with ageing infrastructure this may become more difficult to achieve.
		Plant is maintained to a condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	A condition assessment was carried out on pool buildings and maintenance will be budgeted following assessment Achieved	Changed from building to plant
	Responsive and helpful on-site service staff Clean and well presented	Contractor customer survey achieves satisfied or greater with customer service	75%	75%	80%	80%	80% in CLM survey 2018 Achieved	No change Align wording to standard satisfaction wording
Refer All Council-owned buildings and structures levels of service, above								

Public Toilets			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs Our communities have access to a range of social, educational and recreational facilities and activities	Toilets are supplied at key locations	Percentage of key locations that have toilet facilities (Key locations = within 200m of Inner City Zone, within 200m of Stoke Central Suburban Commercial Zone, within 200m of the Tahunanui Beach Bisley Walk car park)	95%	95%	95%	95%	Result: 99% (Previous target was 100%)	Changed wording and changed target. Amend wording of measure to: Percentage of key locations that have toilet facilities (rather than toilet facilities are provided within 200m of Nelson CBD, Stoke and Tahuna) (Key locations = within 200m of Inner City Zone, within 200m of Stoke Central Suburban Commercial Zone, within 200m of the Tahunanui Beach Bisley Walk car park) Change target to 95%.
Refer All Council-owned buildings and structures levels of service, above								

Marina			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and	Fees and charges are set with regard to the level of service provided, national benchmarks and cost recovery targets, and	The Marina is self-funding	$0 of rates income is used for the marina	$0 of rates income is used for the marina	$0 of rates income is used for the marina	$0 of rates income is used for the marina	Achieved	

activities	are fully recovered							
	Berths provided for permanent and visiting vessels	Occupation for marina berths (both permanent and visitors)	Greater than 95%	Greater than 95%	Greater than 95%	Greater than 95%	96% at the end of the year	
	Responsive and helpful on-site service staff	Customer satisfaction meet targets	85%	85%	85%	85%	New staff so not yet assessed. Will be completed in 2021/22	
	Infrastructure meets the needs of Marina users	Plant, pontoons and buildings are maintained to a condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	Assessments undertaken on pontoons, buildings, electrical and water.	
	Marina is managed to protect the environment	Clean Marina programme is followed	Level 2	Level 3	Maintain Level 3	Maintain Level 3	Not achieved for 2018/19 Level 1 in 2019/20 Level 2 underway	Change targets to: Level 2 2021/22 Level 3 2022/23
Refer All Council-owned buildings and structures levels of service, above								

Campgrounds			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Campgrounds provide options for tourists and long term occupants which are safe and representative of the local environment.	Maitai Campground has linkages to mountain biking, the Coppermine Trail (a New Zealand Cycle Trails Great Ride), and the Waahi Taakaro Golf Course	Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Tahuna Campground has linkages to the beach and Great Taste Trail (a New Zealand Cycle Trails Great Ride)	Linkage in place Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Brook Valley Holiday Park has linkages to the Brook Waimarama Sanctuary, Eureka Park, Codgers Recreation Hub and Coppermine Trail (a New Zealand Cycle Trails Great Ride)	Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Campground registration is issued annually for all campgrounds	Issued	Issued	Issued	Issued	Underway through compliance project for Brook Outstanding for Maitai and Tahuna	New Process underway
Refer All Council-owned buildings and structures levels of service, above								

Cemeteries			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have opportunities to celebrate and explore their	Cemeteries meet a range of social, cultural and religious requirements	Minimum number of social, cultural and religious requirements catered for	At least 5	At least 5	At least 5	At least 5	Achieved (RSA, Muslim, Catholic, Jewish, Natural burials)	

heritage, identity and creativity Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Available burial space meets community needs	Sufficient burial capacity is maintained to accommodate demand and future growth	>10 years	>10 years	>10 years	>10 years	Achieved	Target change from number of plots to number of years.
Refer All Council-owned buildings and structures levels of service, above								

Crematorium			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Plant is maintained to provide an efficient service	Plant is maintained to condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	Condition assessments reflect that plant is maintained to an appropriate level	Change from building to plant Building in separate building section
	Facility systems are up to standard	Audits rated 100% for monthly reports on cremator maintenance checks	100%	100%	100%	100%	Achieved	No change
Our communities are healthy, safe, inclusive and resilient	Crematorium is operated efficiently	Crematorium tonnes of CO2 equivalent per cremation is reduced (on average)	Determine baseline	Maintain	Maintain	Maintain	New measure	New measure
Refer All Council-owned buildings and structures levels of service, above								

Bridges and platforms			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Maintained to good standard	Bridges and structures are maintained to asset condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	Maintenance work was carried out in 2018/19. A full inspection and maintenance programme was done in 2019/20 and 2020/21	No change
	Parks bridges and structures are safe.	Annual, and 6 yearly inspections of bridges completed	100%	100%	100%	100%	Achieved	Wording change

Other buildings on Parks and Reserves			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Refer All Council-owned buildings and structures levels of service, above								

Libraries			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)***		
Our communities have access to a range of social, educational and recreational facilities and activities	Customer services are well used, responsive, reliable and fully available to all customers	At least 80% of customers are satisfied or very satisfied with libraries	80%	80%	80%	80%	Note, LTP target is 90% 89% 2018/19	Change (wording only): Percentage of customers that are satisfied or very satisfied with libraries as measured by the Annual Survey of Residents
		Percentage of library members per population of Nelson*	80%	80%	80%	80%	New measure	New level of service, measure and target Note, this is an LTP measure already
		Annual door counts across all three libraries	430,000	430,000	430,000	430,000	New measure	New level of service, measure and target Note, this is an LTP measure already
		Outreach and inclusivity services are provided to members of the community who may struggle to reach the library otherwise. (Included but not limited to new migrants, the homeless, housebound customers and aged persons)	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	New measure	New performance measure
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Customers have access to a range of good quality collections, technology and programmes	Collections (physical and online resources) are varied and well used as measured by turnover being above target.	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Question was not asked in residents survey	Change performance measure from customers are satisfied with collections, to collections are well used as measured by turnover being above target. Change target from 75% to 3.11 Add increase in online collections on previous year Our collections (physical and online resources) are varied and well used Target: Turnover above 3.11 and increase in use of online collections on previous year
		Participation rates for our programmes average at 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	New Measure	New performance measure
		Technology and online access and usage continues to grow and develop to meet current digital demands.	Increase in digital access statistics 7% on year before	Increase in digital access statistics 7% on year before	Increase in digital access statistics 7% on year before	Increase in digital access statistics 7% on year before	Updated measure	
Refer All Council-owned buildings and structures levels of service, above *Includes library members whose residential address may be outside of the district ** Likely reviewed levels of service during the ETL redevelopment and also upon completion.								

Heritage Houses and Founders			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Return on investment	Percentage of available spaces leased at Founders	90%	90%	90%	90%	Not achieved 85%	Reword – note same outcome, but worded so that better able to be measured and reported on. Measure: percentage of available spaces leased Target: 90%
	Buildings maintained to ICOMOS Principles	Renovations follow ICOMOS (International Council on Monuments and Sites) Principles	100%	100%	100%	100%	Achieved, although not audited	Minor change to add reference to ICOMOS being the International Council on Monuments and Sites
Refer All Council-owned buildings and structures levels of service, above								

Community Properties			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Refer All Council-owned buildings and structures levels of service, above								

Civic House			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Building is operated efficiently	Building's tonnes of CO2 equivalent is reduced between audits (expected to be annual)	Reduce from 2020/21	Reduce from 2021/22	Reduce from 2022/23	Maintain 2022/23 levels	There was a 3.8% reduction in electricity use at Civic House in 2018/19 from the previous year. Achieved previous target	Changed from electricity use reductions to tonnes of Co2 equivalent reduction Note that reduces for first three years when floor by floor upgrades are happening, and is maintained after that.
	A suitable working environment for staff	Staff satisfaction with workplace	60%	63%	66%	3% per year until maintained at 75%	60% in 2019/20	Proposal for new measure in relation to staff satisfaction with workplace.
Refer All Council-owned buildings and structures levels of service, above								

Strategic Properties			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Lease agreements match strategic needs	Lease is aligned with strategic purpose Lease term does not extend past strategic use Rent reviews completed as per tenancy agreements	100%	100%	100%	100%	Not achieved. Some strategic properties are rented to community groups at community rates as per the Community Investment Policy	
Refer All Council-owned buildings and structures levels of service, above								

Community Properties			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Refer All Council-owned buildings and structures levels of service, above								

Civic House			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Building is operated efficiently	Building's tonnes of CO2 equivalent is reduced between audits (expected to be annual)	Reduce from 2020/21	Reduce from 2021/22	Reduce from 2022/23	Maintain 2022/23 levels	There was a 3.8% reduction in electricity use at Civic House in 2018/19 from the previous year. Achieved previous target	Changed from electricity use reductions to tonnes of Co2 equivalent reduction Note that reduces for first three years when floor by floor upgrades are happening, and is maintained after that.
	A suitable working environment for staff	Staff satisfaction with workplace	60%	63%	66%	3% per year until maintained at 75%	60% in 2019/20	Proposal for new measure in relation to staff satisfaction with workplace.
Refer All Council-owned buildings and structures levels of service, above								

Strategic Properties			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Lease agreements match strategic needs	Lease is aligned with strategic purpose Lease term does not extend past strategic use Rent reviews completed as per tenancy agreements	100%	100%	100%	100%	Not achieved. Some strategic properties are rented to community groups at community rates as per the Community Investment Policy	
Refer All Council-owned buildings and structures levels of service, above								

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V. Future Demand

The key aspects of future demand and trends relevant to this AMP relate to population forecasts, demographics, tourism, recreation, affordability and future strategic needs. These, together with proposed responses are summarised in Figure 5: Demand summary showing the impacts across each focus area.

Figure 5: Demand summary

Focus Area	Trends in Demand	Proposed Response
Trafalgar Centre	Population and tourism changes and increased opportunity for conferences, events and performances. COVID-19 has impacted on number of events and users Reputation is still growing since re-opening Climate change response and carbon reduction	Trafalgar Centre will support a wide range of uses and events and have different funding options for different users Energy audit to identify actions for carbon reductions
Community Centres and Halls	Ageing population — increased demand for affordable passive recreation Diverse recreation needs Local facilities	Council encourages multi-use facilities e.g. sport and culture combined in the Greenmeadows Centre/Pūtangitangi. Council maintains halls for a basic level of service so that they are affordable for the community Potential to review management model
Swimming Pools	Population growth and ageing population needs Recreation diversity – choice of activity Climate change response and carbon reduction	A recently prepared Aquatic Facilities Strategy provides guidance about future development needs for swimming pools to meet changing demand Improved accessibility, where possible Feasibility study to review climate change response and carbon emission as part of development as well as asset and community needs Energy audit with action plan
Public Toilets	Tourism growth and increased demand, as well as changed tourism demands following COVID-19 pandemic Demand from freedom camping Accessibility of toilets for an ageing population Smart little city/central city expectations	Achieve accessibility compliance at current toilets with accessibility provision. Apply for Central Government Funding where it exists and is suitable for growth related tourism and freedom camping projects, where relevant Quality and quantity of toilets High quality toilets in the central city and at key sites.
Marina	Increased demand for facilities Changing types of recreation Regulations and requirements for a clean marina Climate change response and carbon reduction	The Nelson Marina Strategy 2017 assessed future demand and identifies strategies and developments to manage new users. Improving the facilities to address the outcomes identified in the Clean Marina programme. Master plan development and actions from

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Focus Area	Trends in Demand	Proposed Response
		the master plan Management and governance model review Fees and charges and financial review Review of electricity on pontoons and consideration of meters and paid use
Campgrounds	Tourism growth and increased demand, as well as changed tourism demands following COVID-19 pandemic Demand from freedom camping impacting campground use Long term occupants on fixed incomes	Progress Brook Reserve Management Plan A compliance project to improve compliance of the campgrounds, related to long term occupants Compatibility with co-location of activities, e.g. Brook Waimarama Sanctuary and mountain biking tracks
Cemeteries	An ageing population and increasing rates of death Affordability Alternative methods of burial Ethnic burial provision Importance of memorialisation e.g. ANZAC expectations around presentation Trend towards a greater proportion of people choose cremation over burial	Funding in future years to determine expansion plans and development plans for the cemeteries Further analysis of supply and demand and review of options
Crematorium	An ageing population and increasing rates of death Demand increases for affordable options for burial and cremation. Commercial providers of the same service Climate change response and carbon reduction Trend towards a greater proportion of people choose cremation over burial	A crematorium review has been carried out that provides guidance around future decisions for crematorium. A further s17A review will be completed prior to the contract ending in 2023 Environmental considerations about efficiency and effectiveness of plant and diesel use Energy audit and action plan
Parks and Reserves Bridges and Platforms	Bridges provide connections for the community in Council parks and reserves There is demand for safe, affordable structures and bridges The need for accessibility	Maintain structures and ensure inspections are carried out in a timely manner
Parks and Reserves Buildings	There is often demand for new buildings on parks and reserves. Existing buildings need to be managed well. Affordability, multiple use are expected of buildings and facilities Provision of changing facilities at	Reserve Management Plans guide development within reserves. Reserve Management Plan development and review is required. Leases determine responsibilities of Council and tenants with these buildings Funding options to be sought – external

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Focus Area	Trends in Demand	Proposed Response
	sports fields.	funding to be applied for where possible Energy audit and action plan where appropriate
Libraries	Technology changes Changing expectations of the library as a civic service Accessibility and services to the aged community Redevelopments will require operational changes to meet increased demand for services Climate change response and carbon reduction	Service levels recognise the demand post COVID-19 for access to free wifi and computer access. Increased interactive digital technologies. Plans for library extensions will consider the need for flexible spaces and community services. Continued development of programmes and outreach to meet the needs of our aged customers. Further accessibility options will be addressed in any library redevelopments Budgets added to the AMP to prepare for increased operational demand due to redevelopments.
Heritage Houses (Isel House, Melrose House, Broadgreen House and Founders Heritage Park)	Demand for weathertight, well-maintained houses that support heritage activity *Note, activity within the houses is discussed in the Heritage Activity Management Plan*	Regular condition assessments and maintenance to support the houses
Community properties	There is regular demand for leases of Council-owned buildings at affordable, community rates	Regular condition assessments and maintenance to support the properties Lease management to support current tenants
Civic House	Council staff growth Different ways of working Potential changes to the future needs for the building Climate change response and carbon reduction	Upgrading the workspace to meet staff needs and future requirements Energy audit and improvements through floor by floor upgrade

Demand management

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

Demand can also be managed through fees and charges. Council's fees and charges are set in line with the Revenue and Financing Policy and are reviewed annually.

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

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This Activity's links to the organisation's vision, mission, goals and objectives

The linkages are shown in *Figure 14: This AMP's links to organisation vision, mission, goals and objectives*.

Climate change impact

Climate change is a significant and urgent international, national and local issue. At a local level, Nelson City Council has a key role to collaborate with the community towards creating a resilient and low emissions future and implement adaptive measures to manage and minimise risk.

In May 2019, Council declared a climate emergency.

More discussion on climate change is in section 1.3 of the AMP, which provides information about effects, impacts, mitigation, reduction and response. Climate change is also discussed in each focus area, with the General Buildings focus area also showing the actions from the CEMARS/Toitū action programme[3] in *Figure 46: Actions from CEMARS/TOITŪ action plan, adopted August 2019, updated for 'smart actions' to include in AMP*.

Priority projects

The following physical projects and budgets have been identified as significant contributors to achieving levels of service, meeting current and future demand and aligning with Council's goals over the next 10 years:

Figure 6: Priority Physical Projects

Focus area	Capital project	Budget (Uninflated)	Year
Community Centres and Halls	Stoke Memorial Hall upgrade and strengthening	$2M	2021/22 and 2022/23
Swimming Pools	Feasibility of aquatic facility developments	Feasibility studies only (opex, not capex)	2021/22 and 2022/23, with the intent that the future aquatic facility developments will need to be funded in the next AMP
	Riverside Pool heating system	$700K	2023/24
Public Toilets	Montgomery toilet renewal	$460,000 (PLUS external funding)	2023-2026 Note, external funding was sought and awarded (contract yet to be signed) which will increase the budget to $920,000 and will will require the project to be brought forward through the Annual Plan 2022/23 (Updated August 2021)

[3] CEMARS/*TOITŪ is a carbon programme and certification which Council has committed to measure and reduce the carbon impact of its activities*

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Focus area	Capital project	Budget (Uninflated)	Year
	Toilet renewals – specific details to be confirmed and will be worked through in the first three years of the AMP	$650,000 $650,000 $650,000	2024/25, 2027/28 and 2030/31
Marina	Marina hardstand	$2.05M	2021/22 to 2028/29 Ongoing expansion, with review at each stage
	Marina travel lift	$800,000	2023/24
	Marina boat ramp	$500,000	2023/24
	Health and Safety - Pontoons	$550,000	2021/22
	Security	$250,000	2021/22
	Sea sports building	$7.7M	Majority in 2024/25 – prior to expenditure occurring it will be reviewed whether this should come from Marina closed account.
	Capital projects at the marina may be subject to change pending outcome of Marina Masterplan due for completion 2021/22.		
Campground	Building renewals for campground compliance and F block renewal	$510,000	20021/22
Cemeteries	Purchase of land for cemetery (To be carried out in conjunction with TDC)	Note that this is a placeholder only. Pending decisions and timing in relation to future cemetery purchase, this funding may need to be moved to another year.	2022/23 Note that this is a placeholder only. Pending decisions and timing in relation to future cemetery purchase, this funding may need to be moved to another year.
	Development of that land (To be carried out in conjunction with TDC, with TDC also providing funding for the work required)	$400,000 $200,000 $400,000 $500,000	2024/25 2028/29 2029/30 2030/31
Parks and Reserves Bridges and Platforms	Saltwater Creek bridge upgrade (Note, this is a transport project)	$311,000	2021/22 (design) and 2022/23 (architectural elements only, bridge construction budget features in the Transport AMP)
	Isel Park bridge	$295,000	2021/22

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Focus area	Capital project	Budget (Uninflated)	Year
Libraries	Elma Turner Library redevelopment	$44M	2021/22 to 2026/27
	Stoke Library structural improvements	$600,000	2023/24
	Elma Turner Library Ceiling tiles	$200,000	2021/22
	Nightingale Memorial Library roof	$230,000	2022/23 to 2023/24
Heritage Houses (Isel House, Melrose House, Broadgreen House and Founders Heritage Park)	Broadgreen heating	$60,000	2021/22
	Founders Energy Centre venue development	$710,00	2022-2028
	Granary venue development	$145,000	2025-2027
	Collection store health and safety	$150,000	2021/22
	Church venue development	$27,000	2024/25
	Cultural space development	$325,000	2021/22-2025/26
Community properties	Refinery strengthening	$468,000	2021/22
	Community Arts Centre Development (Note, discussed in separate AMP)	See separate AMP	See separate AMP
	Development of Guppy Park Facility	$140,000 Council provision PLUS group to also provide some funding	2024 (Note, report required prior)
Civic House	Civic House Refurbishment	$18.5M	Over eight years (2021-2029)
	Civic House roof renewal	$945,000	2021/22
	Civic House ceiling tiles	$200,000	2021/22
Strategic properties	Anchor strengthening	$290,000	2024/25 and 2025/26
	Haven Precinct	No funding at this stage	No funding at this stage
	Sale of surplus properties	$1.5M	2021/22 and alternate years

Strategic and new operational actions planned

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The following reviews or strategic projects and budgets have been identified as significant contributors to achieving levels of service, meeting current and future demand and aligning with Council's goals over the next 10 years:

Figure 7: Priority Strategic and operational projects

Focus area	Review/Strategy	Year
Trafalgar Centre	Review of management contract and s17A in 2021/22 prior to its renewal in 2023, related to action for community halls	2021/22
Community halls	Considering alternative management models for community halls, and investigating whether there is a better model to deliver halls for the community (as well as review of contract discussed in Trafalgar Centre action, above)	Years 1-3
Public toilets	Carry out a gap analysis to identify where further investment is needed	Years 1-3
Swimming pools	Follow up actions identified through the Aquatic Facilities Strategy and listed in the AMP	Ongoing
Marina	Explore governance model, review financial model and actions from master plan process	Ongoing
Campgrounds	Review campground management at the Brook Valley Holiday Par*k* and section 17A review New management model in operation for the Brook Camp	2021/22 2023/24
Campgrounds	Review campground management at the Maitai Valley Camp and section 17A review	2021/22
Campgrounds	Update the Esplanade Reserve Management Plan	TBC
Campgrounds	Progress the Brook Reserve Management Plan	TBC
Campgrounds	Update Tahunanui Reserve Management Plan	TBC
Crematorium	Review of management options prior to contract renewal (part of s17A review)	2022/23
Cemeteries	Follow up actions identified through the Cemeteries background work and listed in the AMP (Note, Cemeteries actions yet to be approved by Council so there may be some changes through the strategy finalisation and adoption)	Ongoing
Cemeteries	Develop operational policy	2021/22
Parks and Reserves Bridges and Platforms	Haulashore Island review, including structure	2022/23
Heritage houses and Founders	Review conservation plans for heritage houses	Year 1-3
Strategic properties	Investigation and then sale of surplus properties	Ongoing

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Focus area	Review/Strategy	Year
All areas	Actions from the CEMARS/Toitū Action plan including energy audits	Ongoing, with a focus on activities that can be delivered in years 1-3

VI. Risk Management

Council maintains risk plans for each asset and activity to minimise the likelihood of non-achievement of critical business objectives. The identified risks cover the full spectrum of public needs such as health and safety, environmental, financial, legal and social aspects such as cultural and heritage.

The AMP details in each focus area the 'high' to 'very high' risk ratings only. A risk register is appended to the AMP (Appendix G).

For public safety in Council buildings there is an emphasis on monitoring of compliance, contractor audits of safety standards and Council's internal health and safety systems. Where tenancies exist, Council maintains property inspections. New legislation has increasing levels of risk management for buildings, particularly for items such as asbestos and new responsibilities for landlords. Council maintains a procedure process (ProMap) to support quality control of building risks. To improve risk management, more work is required on the asset database INFOR to provide decision makers with better information. Furthermore, applying critical asset management systems will make analyses much easier.

The remaining earthquake prone buildings are being managed within the deadlines assigned by legislative requirements, with buildings under 34% NBS that have an earthquake prone notice on them currently only being used for storage purposes or currently fenced off (e.g. Hounsell Circle bus shelter until strengthening is complete). Council is working on strategic decisions to progress the last of the remedial works on Council-owned earthquake prone buildings.

VII. Lifecycle Management Plan

Property and facilities asset data is stored in Council's Asset Information System (INFOR) and can be accessed and analysed through the internal GIS (NMap). An item in the Improvement Plan is to improve the level of information held on the property and facilities assets.

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

Council's fundamental response to lifecycle management is to work within the margin of regular programmed maintenance while allowing for reactive maintenance as a strategy to extract the most out of the asset. For critical assets, failure is not acceptable and programme maintenance and planned renewals are essential. The AMP will identify where it is known that an asset is reaching the end of its lifecycle.

The Parks and Facilities and Property area is focussing on developing and carrying out a condition assessment programme to gauge the state of the asset and identify renewals and programmed maintenance. The condition assessments will be improved to help identify the criticality of the asset (which includes the likelihood and consequence of the asset failing). Within each focus area only the relevant components of the buildings are identified such as plant renewals, or the need for significant assets (such as the lift at Civic House or key pieces of plant at the pool). The intensity of lifecycle management varies across assets. For example, vacant strategic properties have very low levels of maintenance and the focus is primarily on safety and compliance only, however if left vacant too long, any deteriorative impacts can create

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significant unexpected costs. Swimming pools however, have more intensive management to maintain essential plant without the failure of components.

Within each focus area only the relevant components of the asset's life cycle are identified such as major renewals and significant projects.

VIII. Financial Summary

Figure 8 shows expected expenditure graphically over the life of the plan. Other financials are presented at the end of this executive summary.

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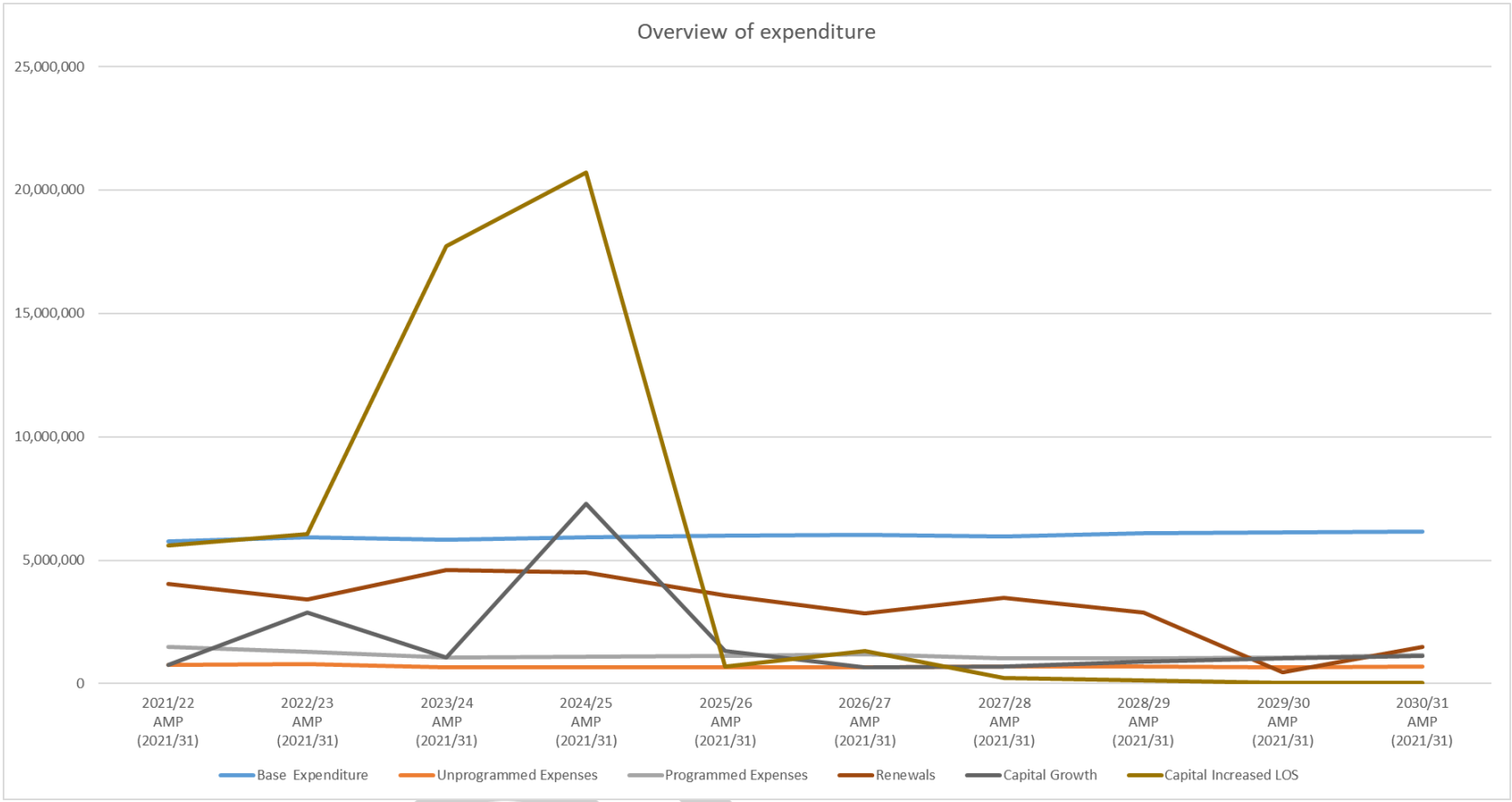
Figure 8: Summarised estimates: Property and Facilities AMP[4]

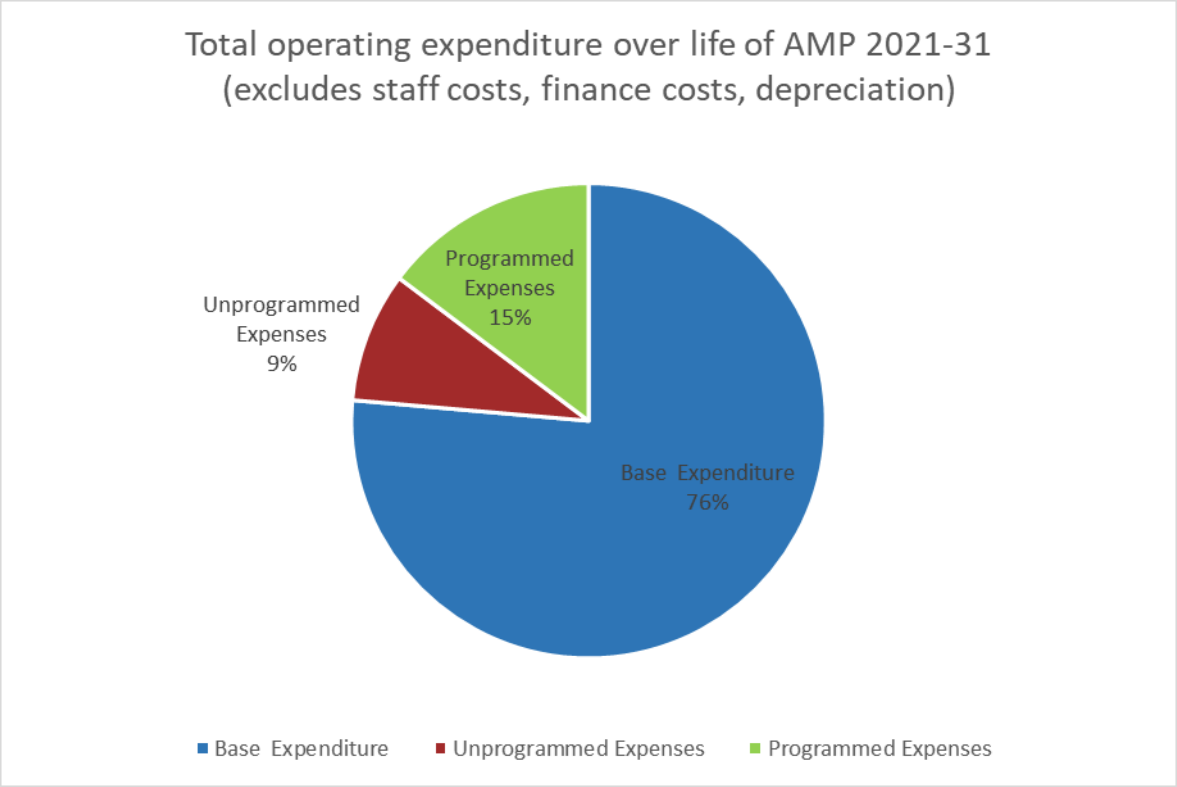


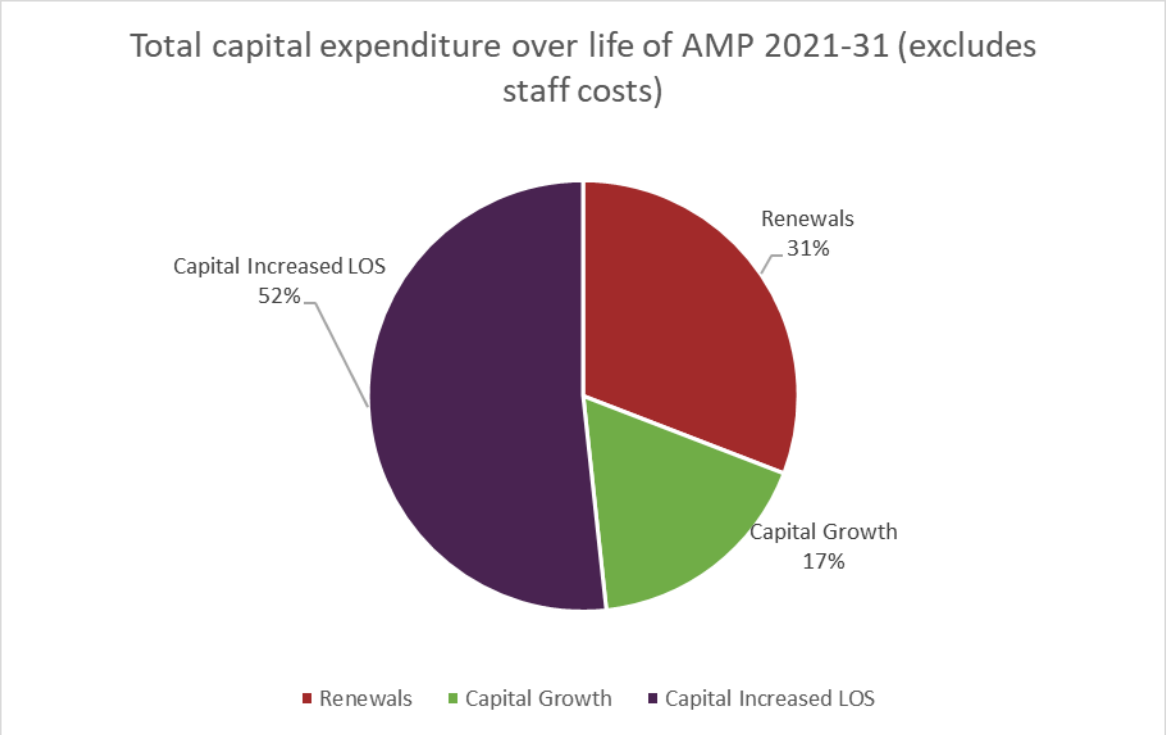
Key renewals and capital expenditure in the first years of the AMP include those listed in the table of priority projects (Figure 6: Priority Physical Projects, page 23). High capital increased level of service from 2021-2025 is the Elma Turner Library. High capital growth in 2024/25 is related to the sea sports building, a portion[5] of which will be offset by user contributions.

[4] A2684439

[5] Note, the graph above shows the full project cost, including the portion paid for from users.

Figure 9: Total expenditure by account for AMP (Property and Facilities) [6]





The table at the end of this executive summary shows the budgets at a high level summary for this AMP.

[6] Note, Base expenditure is expenditure that happens year after year, for example yearly contracts or operating expenses. Programmed expenditure is planned, or there is a specific programme of works, for example, painting a building. Unprogrammed expenditure is reactive or unplanned in nature, for example responding to a weather event.

IX. Asset/Activity Management Practices

Activity Management Plans are reviewed every three years to align with the Council's Long Term Plan. On average the portfolio of assets is operating at the 'Basic to Core' level in asset management terms. This Plan aims to progress the portfolio towards the 'Core' level in the medium term. A key initiative undertaken through the development of this Plan has been to review the levels of service against best practice guidelines, to ensure relevance and measurability. A further review of levels of service will be undertaken prior to the 2024 AMP to continually improve them. A key initiative through this AMP will be to improve the asset information held about each asset.

X. Monitoring and Improvement Programme

An important component of this Activity Management Plan is the recognition that it is a "live" document in need of monitoring, change and improvement over time. Measures to move the AMP towards a higher level of management and efficiency are outlined below and appended to the AMP as the Asset Improvement Plan (as seen in *Actions proposed and timetables* **for improving accuracy and confidence in the AM plan are shown in the table below.**

Figure 202:Improvement Plan which is presented in the full AMP)

A summary of these actions is shown below:

- Asset information – improving asset database and the information held against each asset in the system and the ways that it links to other information held against the asset
- Asset management system – improving data held in asset management system and functionality of system
- Performance and condition monitoring – integrating condition assessments into asset management system, carrying out programme of condition assessments, carrying out works following assessment, improving data capture and knowledge of assets over time
- Considering climate change actions and energy efficiency improvements in all areas of buildings and properties
- Strategic direction – improving business cases and Reserves Management Plans
- Levels of service – ensuring levels of service are continually monitored to review performance against them
- Better understanding asset criticality, and using this to better inform maintenance, renewals and growth projects
- Forecasting future demand and understanding asset usage
- Planning for decisions relating to remaining earthquake prone buildings

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Figure 10: Total expenditure by account for AMP (Property and Facilities) – Table format[7]

Group Account	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Income	**-$6,864,247**	**-$7,031,355**	**-$7,015,659**	**-$7,108,680**	**-$7,138,191**	**-$7,167,791**	**-$7,177,484**	**-$7,207,272**	**-$7,217,156**	**-$7,247,134**
Other Income	-$6,864,247	-$7,031,355	-$7,015,659	-$7,108,680	-$7,138,191	-$7,167,791	-$7,177,484	-$7,207,272	-$7,217,156	-$7,247,134
Expenses* excluding staff, finance and depreciation	**$8,014,843**	**$8,039,550**	**$7,538,629**	**$7,680,651**	**$7,813,823**	**$7,872,857**	**$7,689,048**	**$7,817,591**	**$7,846,970**	**$8,008,467**
Base Expenditure	$5,756,901	$5,932,771	$5,820,108	$5,920,654	$6,011,713	$6,017,936	$5,975,844	$6,107,441	$6,129,229	$6,156,387
Unprogrammed Expenses	$762,958	$803,258	$657,258	$663,458	$669,958	$666,458	$682,866	$677,767	$672,267	$695,367
Programmed Expenses	$1,494,984	$1,303,521	$1,061,263	$1,096,539	$1,132,152	$1,188,463	$1,030,338	$1,032,383	$1,045,474	$1,156,713
Capital Expenditure* excluding staff cost	**$10,392,977**	**$12,344,049**	**$23,416,541**	**$32,527,686**	**$5,587,968**	**$4,836,903**	**$4,389,161**	**$3,913,013**	**$1,499,611**	**$2,644,613**
Renewals	$4,034,875	$3,404,153	$4,615,370	$4,515,515	$3,586,956	$2,862,391	$3,493,649	$2,880,001	$456,599	$1,479,601
Capital Growth	$776,342	$2,866,226	$1,067,001	$7,300,001	$1,320,842	$666,842	$678,842	$891,842	$1,011,842	$1,123,842
Capital Increased LOS	$5,581,760	$6,073,670	$17,734,170	$20,712,170	$680,170	$1,307,670	$216,670	$141,170	$31,170	$41,170

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[7] A2684439

Note that finance costs, staff costs, depreciation are not showing in the above. Note also that Rates income is not showing.

Figure 11: Total expenditure by line for AMP (Property and Facilities) – Table format[8]

Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
1504 Civic House	**2,736,950**	**2,345,668**	**2,241,868**	**2,506,668**	**2,723,868**	**2,619,168**	**2,544,368**	**2,514,668**	**169,868**	**234,168**
Other Income	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**	**(1,131,945)**
Base Expenditure	**817,173**	**857,173**	**897,173**	**937,173**	**977,173**	**977,173**	**977,173**	**977,173**	**977,173**	**977,173**
Unprogrammed Expenses	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**	**81,000**
Programmed Expenses	**63,140**	**70,940**	**103,140**	**60,440**	**87,140**	**150,440**	**113,140**	**100,940**	**151,140**	**180,440**
Renewals	**2,555,132**	**2,412,000**	**2,242,000**	**2,487,000**	**2,642,000**	**2,242,000**	**2,357,000**	**2,437,000**	**42,000**	**77,000**
150471201195. Civic House Refurbishment	1,100,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0
150471203316. Civic House Roof renewal	944,632	0	0	0	0	0	0	0	0	0
150471400299. Meeting Room Projectors and Sound	35,000	0	0	35,000	0	0	35,000	0	0	35,000
150471401199. Civic House Renewal Program - Plant & Equipment	107,500	170,000	0	210,000	400,000	0	80,000	195,000	0	0
150471401217. Civic House Ceiling Tiles	200,000	0	0	0	0	0	0	0	0	0
150471501198. Capital: Furniture & Fittings - Renewals	168,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Capital Growth	**68,000**	**54,000**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**
150474401198. Capital: Plant & Equipment	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
150474501198. Capital: Furniture & Fittings: New	60,000	46,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Capital Increased LOS	**284,450**	**2,500**	**2,500**	**25,000**	**20,500**	**252,500**	**100,000**	**2,500**	**2,500**	**2,500**
150477403068. Chamber Sound System Upgrade	0	0	0	0	0	250,000	0	0	0	0
150477403440. Security System Upgrades	20,500	2,500	2,500	25,000	20,500	2,500	100,000	2,500	2,500	2,500
150477403442. Back Alleyway - Cycle Compound Shelter	149,260	0	0	0	0	0	0	0	0	0
150477503441. Ground Floor - Science Monitoring Lab	114,690	0	0	0	0	0	0	0	0	0
1514 Rental Properties	**(247,158)**	**(253,158)**	**(286,658)**	**(194,808)**	**4,954**	**(266,158)**	**(289,158)**	**(275,658)**	**(296,158)**	**(289,158)**
Other Income	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**	**(470,866)**
Base Expenditure	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**	**146,708**
Unprogrammed Expenses	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Programmed Expenses	**52,500**	**61,000**	**27,500**	**70,500**	**71,000**	**48,000**	**18,000**	**38,500**	**18,000**	**18,000**
Renewals	**0**	**0**	**0**	**41,850**	**248,112**	**0**	**0**	**0**	**0**	**0**
151471203393. Anchor building strengthening	0	0	0	41,850	248,112	0	0	0	0	0
Capital Growth	**14,500**	**0**	**0**	**7,000**	**0**	**0**	**7,000**	**0**	**0**	**7,000**
151474203181. Strategic Properties renewal programme	14,500	0	0	7,000	0	0	7,000	0	0	7,000

[8] Excluding rates income, staff time, finance costs and depreciation

Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
3653 Trafalgar Centre	**522,795**	**491,159**	**411,272**	**331,477**	**347,866**	**521,687**	**423,672**	**335,977**	**260,977**	**361,201**
Other Income	**(332,862)**	**(439,813)**	**(463,000)**	**(470,000)**	**(470,000)**	**(490,000)**	**(490,000)**	**(510,000)**	**(510,000)**	**(530,000)**
Base Expenditure	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**	**492,116**
Unprogrammed Expenses	**187,000**	**210,000**	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**
Programmed Expenses	**91,000**	**87,000**	**33,600**	**41,500**	**73,224**	**113,000**	**73,000**	**86,000**	**21,000**	**131,224**
Renewals	**70,541**	**21,856**	**118,556**	**27,861**	**22,526**	**166,571**	**118,556**	**27,861**	**27,861**	**27,861**
365371401808. Renewals: Minor Assets	10,670	10,000	106,700	16,005	10,670	106,700	106,700	16,005	16,005	16,005
365371402268. Replace Carpet Tiles	11,856	11,856	11,856	11,856	11,856	11,856	11,856	11,856	11,856	11,856
365371408118. IT hardware renewals	48,015	0	0	0	0	48,015	0	0	0	0
Capital Increased LOS	**15,000**	**120,000**	**10,000**	**20,000**	**10,000**	**20,000**	**10,000**	**20,000**	**10,000**	**20,000**
365377203427. Accessibility improvements	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000
365378251808. Traf Centre minor improvements	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
365378253157. Trafalgar Centre storage solution	5,000	100,000	0	0	0	0	0	0	0	0
3673 Pools	**872,171**	**898,540**	**1,443,540**	**739,740**	**739,740**	**834,740**	**780,740**	**745,740**	**755,740**	**1,051,740**
Other Income	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**	**(51,000)**
Base Expenditure	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**	**610,980**
Unprogrammed Expenses	**26,800**	**26,800**	**26,800**	**33,000**	**33,000**	**33,000**	**39,000**	**39,000**	**39,000**	**45,000**
Programmed Expenses	**121,760**	**131,760**	**91,760**	**81,760**	**81,760**	**91,760**	**81,760**	**81,760**	**91,760**	**81,760**
Renewals	**163,631**	**180,000**	**765,000**	**65,000**	**65,000**	**150,000**	**100,000**	**65,000**	**65,000**	**365,000**
367371403185. Riverside Pool water heating system renewal	53,000	50,000	700,000	0	0	0	0	0	0	0
367372252285. Renewals: Minor Assets	110,631	130,000	65,000	65,000	65,000	150,000	100,000	65,000	65,000	65,000
367372902285. Renewals: Riverside	0	0	0	0	0	0	0	0	0	300,000
4040 Marina	**(6,458)**	**(463,938)**	**629,562**	**5,886,562**	**(675,938)**	**(1,386,098)**	**(1,423,098)**	**(1,382,599)**	**(1,418,099)**	**(1,368,099)**
Other Income	**(2,269,765)**	**(2,290,745)**	**(2,290,745)**	**(2,340,745)**	**(2,360,745)**	**(2,360,745)**	**(2,360,745)**	**(2,360,746)**	**(2,360,746)**	**(2,360,746)**
Base Expenditure	**604,270**	**629,270**	**604,270**	**624,270**	**649,270**	**634,270**	**614,270**	**634,270**	**619,270**	**659,270**
Unprogrammed Expenses	**96,627**	**96,627**	**96,627**	**96,627**	**99,627**	**99,627**	**99,627**	**99,627**	**99,627**	**99,627**
Programmed Expenses	**312,400**	**132,900**	**52,400**	**52,400**	**62,900**	**52,400**	**52,400**	**62,900**	**52,400**	**52,400**
Renewals	**230,010**	**278,010**	**977,010**	**174,010**	**164,010**	**88,350**	**71,350**	**81,350**	**71,350**	**81,350**
404071403427. Travel Lift renewal	0	50,000	800,000	0	0	0	0	0	0	0
404071408118. IT hardware renewals	7,000	0	0	0	0	7,000	0	0	0	0
404071501037. Renewals: Furniture	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268
404071903411. Renew stands	36,000	36,000	0	10,000	0	10,000	0	10,000	0	10,000
404072101037. Renewals: Structures	11,737	11,737	11,737	11,737	11,737	11,737	11,737	11,737	11,737	11,737
404072101769. Travel Lift renewals	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
404072201037. Renewals: Services	16,005	16,005	16,005	16,005	16,005	16,005	16,005	16,005	16,005	16,005
404072551488. Renewals: Accessways/Car parks	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
404072901039. Marina: Pontoon renewal programme	137,000	142,000	127,000	114,000	114,000	21,340	21,340	21,340	21,340	21,340
Capital Growth	**100,000**	**640,000**	**490,000**	**6,280,000**	**709,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
404075901036. Capital: Minor Development	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
404075902142. Water Sports Building	0	540,000	390,000	6,180,000	609,000	0	0	0	0	0
Capital Increased LOS	**920,000**	**50,000**	**700,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
404078103187. Public boat ramp improvements	50,000	0	500,000	0	0	0	0	0	0	0
404078253188. New Trailer Boat Storage Yard	70,000	0	0	0	0	0	0	0	0	0
404078901032. Health & Safety Improvements	800,000	0	0	0	0	0	0	0	0	0
404078901769. Marina Hardstand LOS improvements	0	50,000	200,000	1,000,000	0	0	0	0	0	0
4070 Regional Community Facilities	**15,750**	**404,134**	**15,750**	**15,750**	**15,750**	**40,750**	**15,750**	**15,750**	**40,750**	**15,750**
Base Expenditure	**15,750**	**40,750**	**15,750**	**15,750**	**15,750**	**40,750**	**15,750**	**15,750**	**40,750**	**15,750**
Capital Growth	**0**	**363,384**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
407075902142. Water sports building at Marina	0	363,384	0	0	0	0	0	0	0	0
3810 Isel House	**104,107**	**102,107**	**82,107**	**89,507**	**76,957**	**50,707**	**71,707**	**63,707**	**60,357**	**47,807**
Other Income	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**	**(5,612)**
Base Expenditure	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**	**26,251**
Unprogrammed Expenses	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**
Programmed Expenses	**44,150**	**24,800**	**28,800**	**15,200**	**22,800**	**8,400**	**26,400**	**22,400**	**8,400**	**8,400**
Renewals	**30,918**	**48,268**	**24,268**	**45,268**	**25,118**	**13,268**	**16,268**	**12,268**	**22,918**	**10,368**
38107120. Renewal: structures	30,918	48,268	24,268	45,268	25,118	13,268	16,268	12,268	22,918	10,368
3811 Melrose House	**47,748**	**34,681**	**54,346**	**109,346**	**52,681**	**37,681**	**34,681**	**34,681**	**37,681**	**34,681**
Other Income	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**	**(200)**
Base Expenditure	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**	**20,839**
Unprogrammed Expenses	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**	**3,707**
Programmed Expenses	**17,000**	**5,000**	**15,000**	**75,000**	**23,000**	**8,000**	**5,000**	**5,000**	**8,000**	**5,000**
Renewals	**6,402**	**5,335**	**15,000**	**10,000**	**5,335**	**5,335**	**5,335**	**5,335**	**5,335**	**5,335**
38117120. Renewal: structures	6,402	5,335	15,000	10,000	5,335	5,335	5,335	5,335	5,335	5,335
3812 Broadgreen House	**172,318**	**137,568**	**108,568**	**91,018**	**100,018**	**114,768**	**93,927**	**89,827**	**84,827**	**182,927**
Other Income	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**	**(5,588)**
Base Expenditure	**39,715**	**39,715**	**39,715**	**39,915**	**39,915**	**39,915**	**39,915**	**39,915**	**39,915**	**39,915**
Unprogrammed Expenses	**5,442**	**5,442**	**5,442**	**5,442**	**5,442**	**5,442**	**7,350**	**7,250**	**5,250**	**22,350**
Programmed Expenses	**72,750**	**73,000**	**61,000**	**51,250**	**48,250**	**75,000**	**45,250**	**48,250**	**45,250**	**45,250**

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Renewals	**60,000**	**25,000**	**8,000**	**0**	**12,000**	**0**	**7,000**	**0**	**0**	**81,000**
38127210. Renewal:Structures	60,000	25,000	8,000	0	12,000	0	7,000	0	0	81,000
3820 Founders Park	**313,472**	**719,336**	**257,331**	**308,741**	**312,331**	**393,831**	**144,336**	**40,330**	**45,330**	**40,330**
Other Income	**(487,448)**	**(500,089)**	**(506,589)**	**(525,589)**	**(525,589)**	**(525,589)**	**(525,589)**	**(525,591)**	**(525,591)**	**(525,591)**
Base Expenditure	**292,810**	**292,810**	**292,810**	**332,810**	**292,810**	**292,810**	**292,810**	**292,810**	**292,810**	**292,810**
Unprogrammed Expenses	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**	**44,993**
Programmed Expenses	**205,914**	**205,914**	**210,914**	**205,824**	**205,914**	**210,914**	**205,914**	**205,914**	**210,914**	**205,914**
Renewals	**71,534**	**27,539**	**11,534**	**11,534**	**11,534**	**11,534**	**27,539**	**11,534**	**11,534**	**11,534**
382071408118. IT hardware renewals	0	16,005	0	0	0	0	16,005	0	0	0
38207210. Renewal: programmed renewal	71,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534
Capital Increased LOS	**185,670**	**648,170**	**203,670**	**239,170**	**282,670**	**359,170**	**98,670**	**10,670**	**10,670**	**10,670**
382077203397. Collection store H&S	150,000	560,000	0	0	0	0	0	0	0	0
382077203398. Energy centre venue development	0	52,500	93,000	101,000	62,000	313,500	88,000	0	0	0
382077203399. Granary venue development	0	0	0	0	110,000	35,000	0	0	0	0
382077203400. Church venue development	0	0	0	27,500	0	0	0	0	0	0
382078252902. LOS: accessibility improvement items	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670
382078903071. Cultural space development	25,000	25,000	100,000	100,000	100,000	0	0	0	0	0
3830 Historic Cemeteries	**66,478**	**78,710**	**62,978**	**63,710**	**50,978**	**63,710**	**50,978**	**63,710**	**50,978**	**63,710**
Other Income	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**	**(51,540)**
Base Expenditure	**82,416**	**92,416**	**82,416**	**82,416**	**82,416**	**82,416**	**82,416**	**82,416**	**82,416**	**82,416**
Unprogrammed Expenses	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**
Programmed Expenses	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Renewals	**22,902**	**20,134**	**19,402**	**15,134**	**7,402**	**15,134**	**7,402**	**15,134**	**7,402**	**15,134**
38307150. Renewals: Furniture	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134
38307170. Planting	5,000	5,000	5,000	0	0	0	0	0	0	0
38307190. Renewals	11,500	1,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
38307270. Renewals: Accessways/Car parks	4,268	12,000	4,268	12,000	4,268	12,000	4,268	12,000	4,268	12,000
Capital Growth	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**
383075901166. Capital: Ash Beams	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000
4005 Nelson Library	**4,205,622**	**4,447,691**	**17,976,222**	**20,597,791**	**1,613,722**	**1,862,722**	**1,194,722**	**1,294,722**	**1,194,722**	**1,194,896**
Other Income	**(89,179)**	**(89,179)**	**(133,679)**	**(133,679)**	**(133,679)**	**(133,679)**	**(133,679)**	**(133,679)**	**(133,679)**	**(133,679)**
Base Expenditure	**560,225**	**657,225**	**700,325**	**702,325**	**762,325**	**742,325**	**742,325**	**742,325**	**742,325**	**742,499**
Unprogrammed Expenses	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**	**17,625**
Programmed Expenses	**54,400**	**56,400**	**59,400**	**45,900**	**45,900**	**45,900**	**45,900**	**45,900**	**45,900**	**45,900**

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Renewals	**22,550**	**45,619**	**22,550**	**45,619**	**22,550**	**22,550**	**22,550**	**22,550**	**22,550**	**22,550**
40057140. Renewals: Specialised Lib Equip	11,880	34,949	11,880	34,949	11,880	11,880	11,880	11,880	11,880	11,880
40057150. Renewals: Furniture & Equipment	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670
Capital Growth	**490,001**	**490,001**	**500,001**	**500,001**	**540,001**	**500,001**	**500,001**	**500,001**	**500,001**	**500,001**
40057440. Capital: Specialised Lib Equip	21,915	21,915	21,915	21,915	21,915	21,915	21,915	21,915	21,915	21,915
40057450. Capital: Furniture & Equipment	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670
40057460. Book Purchases	360,000	360,000	370,000	370,000	410,000	370,000	370,000	370,000	370,000	370,000
400574600105. Books: Donated	24,916	24,916	24,916	24,916	24,916	24,916	24,916	24,916	24,916	24,916
400574600801. Book Purchases: Periodicals	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
400574600804. Capital: Audio/Digital	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
400574600824. Microfilm	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Capital Increased LOS	**3,150,000**	**3,270,000**	**16,810,000**	**19,420,000**	**359,000**	**668,000**	**0**	**100,000**	**0**	**0**
400577202226. Elma Turner Library Extension/ Relocation	2,950,000	3,270,000	16,810,000	19,420,000	359,000	668,000	0	0	0	0
400577203426. Structural Improvements	200,000	0	0	0	0	0	0	0	0	0
400577402386. RFID circulation (Radio Frequency ID)	0	0	0	0	0	0	0	100,000	0	0
4010 Stoke Library	**114,064**	**55,665**	**105,665**	**598,064**	**67,289**	**53,064**	**53,064**	**153,065**	**153,065**	**153,065**
Other Income	**(12,400)**	**(12,400)**	**(12,400)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**
Base Expenditure	**52,019**	**52,019**	**52,019**	**52,019**	**57,019**	**57,019**	**57,019**	**157,019**	**157,019**	**157,019**
Unprogrammed Expenses	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**	**4,410**
Programmed Expenses	**10,035**	**10,035**	**10,035**	**10,035**	**24,260**	**10,035**	**10,035**	**10,035**	**10,035**	**10,035**
Renewals	**60,000**	**1,601**	**51,601**	**551,601**	**1,601**	**1,601**	**1,601**	**1,601**	**1,601**	**1,601**
401071203302. Stoke Library structural improvements	0	0	50,000	550,000	0	0	0	0	0	0
40107150. Furniture & Fittings renewal	60,000	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601
4015 Nellie Nightingale Library Memorial	**32,803**	**61,478**	**211,878**	**18,478**	**21,478**	**24,803**	**18,478**	**21,478**	**18,478**	**18,478**
Other Income	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**	**(7,030)**
Base Expenditure	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**	**16,549**
Unprogrammed Expenses	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**
Programmed Expenses	**9,575**	**8,250**	**5,250**	**5,250**	**8,250**	**11,575**	**5,250**	**8,250**	**5,250**	**5,250**
Renewals	**12,134**	**42,134**	**195,534**	**2,134**	**2,134**	**2,134**	**2,134**	**2,134**	**2,134**	**2,134**
40157120. Building renewals	10,000	0	0	0	0	0	0	0	0	0
401571201396. Nightingale roof repair	0	40,000	193,400	0	0	0	0	0	0	0
40157150. Capital : Furniture & Fittings	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134
4020 Marsden Valley Cemetery	**297,065**	**1,524,815**	**208,638**	**662,217**	**194,547**	**206,947**	**185,254**	**422,469**	**515,585**	**637,607**
Other Income	**(217,843)**	**(222,093)**	**(226,429)**	**(230,850)**	**(235,361)**	**(239,961)**	**(244,654)**	**(249,439)**	**(254,323)**	**(259,301)**

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Base Expenditure	**355,933**	**350,933**	**350,933**	**350,933**	**350,933**	**350,933**	**350,933**	**350,933**	**350,933**	**350,933**
Unprogrammed Expenses	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
Programmed Expenses	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**
Renewals	**7,134**	**34,134**	**7,134**	**34,134**	**7,134**	**34,134**	**7,134**	**34,134**	**7,134**	**34,134**
40207150. Renewals: Furniture	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134
40207255. Renewals: Accessways/Carparks	5,000	32,000	5,000	32,000	5,000	32,000	5,000	32,000	5,000	32,000
Capital Growth	**103,841**	**1,313,841**	**29,000**	**460,000**	**23,841**	**13,841**	**23,841**	**238,841**	**363,841**	**463,841**
402074103043. Cemetery Capacity Purchase	0	1,300,000	0	0	0	0	0	0	0	0
40207525. Capital: Minor Development	83,841	3,841	9,000	50,000	3,841	3,841	3,841	3,841	3,841	3,841
402075901166. Capital: Ash berms	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
402075901172. Capital: Burial Plot Beams	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
402075903043. Extension Burial Area Design	0	0	0	400,000	0	0	0	225,000	340,000	450,000
4025 Crematorium	**70,881**	**46,268**	**11,219**	**41,603**	**80,089**	**2,175**	**(839)**	**(353)**	**(6,868)**	**(9,882)**
Other Income	**(230,000)**	**(235,000)**	**(240,000)**	**(245,000)**	**(250,000)**	**(255,000)**	**(260,000)**	**(265,000)**	**(270,000)**	**(275,000)**
Base Expenditure	**217,481**	**204,466**	**206,453**	**218,438**	**210,424**	**212,410**	**214,396**	**216,382**	**218,367**	**220,353**
Unprogrammed Expenses	**8,400**	**11,900**	**8,400**	**8,400**	**11,900**	**8,400**	**8,400**	**11,900**	**8,400**	**8,400**
Programmed Expenses	**45,000**	**34,765**	**34,765**	**34,765**	**97,765**	**34,765**	**34,765**	**34,765**	**34,765**	**34,765**
Renewals	**30,000**	**10,137**	**1,601**	**25,000**	**10,000**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
402571402903. Renewal: Plant & Equipment	30,000	10,137	1,601	25,000	10,000	1,600	1,600	1,600	1,600	1,600
Capital Increased LOS	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
40257720. Capital: Building Upgrade	0	20,000	0	0	0	0	0	0	0	0
4030 Toilets (Free)	**523,649**	**598,939**	**536,214**	**1,164,755**	**603,606**	**570,769**	**1,170,207**	**638,962**	**577,038**	**1,206,396**
Other Income	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**	**(1,500)**
Base Expenditure	**414,219**	**420,439**	**426,784**	**433,255**	**439,856**	**446,589**	**453,457**	**460,462**	**467,608**	**474,896**
Unprogrammed Expenses	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**	**31,500**
Programmed Expenses	**36,750**	**58,500**	**36,750**	**51,500**	**43,750**	**51,500**	**36,750**	**58,500**	**36,750**	**51,500**
Renewals	**42,680**	**90,000**	**42,680**	**650,000**	**90,000**	**42,680**	**650,000**	**90,000**	**42,680**	**650,000**
403072352227. Toilet Renewals Program	42,680	90,000	42,680	650,000	90,000	42,680	650,000	90,000	42,680	650,000
4031 Toilets (Charge)	**148,430**	**142,141**	**153,500**	**395,907**	**349,362**	**150,866**	**153,420**	**157,025**	**158,682**	**191,357**
Other Income	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**
Base Expenditure	**134,092**	**136,406**	**138,765**	**141,172**	**143,627**	**146,131**	**148,685**	**151,290**	**153,947**	**156,657**
Unprogrammed Expenses	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Programmed Expenses	**2,835**	**3,835**	**2,835**	**2,835**	**3,835**	**2,835**	**2,835**	**3,835**	**2,835**	**22,800**
Renewals	**9,603**	**0**	**10,000**	**250,000**	**200,000**	**0**	**0**	**0**	**0**	**10,000**

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
403172352227. Toilet Renewals Program	0	0	10,000	250,000	200,000	0	0	0	0	0
403172352228. Refurb external free toilets	9,603	0	0	0	0	0	0	0	0	10,000
4051 Greenmeadows Centre	**172,623**	**193,268**	**129,440**	**130,923**	**129,440**	**187,440**	**211,285**	**129,440**	**129,440**	**130,940**
Other Income	**(92,200)**	**(92,200)**	**(118,700)**	**(118,700)**	**(118,700)**	**(118,700)**	**(118,700)**	**(118,700)**	**(118,700)**	**(118,700)**
Base Expenditure	**184,823**	**184,823**	**184,840**	**184,823**	**184,840**	**184,840**	**184,840**	**184,840**	**184,840**	**184,840**
Unprogrammed Expenses	**27,000**	**18,300**	**18,300**	**18,300**	**18,300**	**18,300**	**18,300**	**18,300**	**18,300**	**18,300**
Programmed Expenses	**53,000**	**45,000**	**45,000**	**46,500**	**45,000**	**88,000**	**89,500**	**45,000**	**45,000**	**46,500**
Renewals	**0**	**37,345**	**0**	**0**	**0**	**15,000**	**37,345**	**0**	**0**	**0**
405171408118. IT hardware renewals	0	37,345	0	0	0	0	37,345	0	0	0
405172901175. Greenmeadows Centre	0	0	0	0	0	15,000	0	0	0	0
4052 Stoke Hall	**119,895**	**1,987,703**	**17,203**	**17,203**	**18,703**	**17,203**	**17,203**	**40,703**	**17,203**	**22,203**
Other Income	**0**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**	**(23,243)**
Base Expenditure	**10,595**	**26,946**	**26,946**	**26,946**	**26,946**	**26,946**	**26,946**	**26,946**	**26,946**	**26,946**
Unprogrammed Expenses	**7,300**	**21,300**	**7,300**	**7,300**	**7,300**	**7,300**	**7,300**	**7,300**	**7,300**	**7,300**
Programmed Expenses	**0**	**5,700**	**4,200**	**4,200**	**5,700**	**4,200**	**4,200**	**5,700**	**4,200**	**4,200**
Renewals	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**24,000**	**2,000**	**7,000**
40527140. Renewals: Plant and Equipment	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	2,000	7,000
Capital Increased LOS	**100,000**	**1,955,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
405277203207. Stoke Hall Remediation	100,000	1,955,000	0	0	0	0	0	0	0	0
4053 Maitai Club	**(17,965)**	**(22,130)**	**27,660**	**(24,965)**	**(27,465)**	**(27,465)**	**(19,630)**	**(27,465)**	**(24,965)**	**(27,465)**
Other Income	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**	**(81,765)**
Base Expenditure	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**	**36,675**
Unprogrammed Expenses	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Programmed Expenses	**6,125**	**3,625**	**58,750**	**6,125**	**3,625**	**3,625**	**6,125**	**3,625**	**6,125**	**3,625**
Renewals	**15,000**	**13,335**	**8,000**	**8,000**	**8,000**	**8,000**	**13,335**	**8,000**	**8,000**	**8,000**
40537140. Renewal: Plant & Equipment	15,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
405371408118. IT hardware renewals	0	5,335	0	0	0	0	5,335	0	0	0
4055 Community Properties	**651,600**	**177,600**	**117,700**	**137,700**	**102,700**	**107,700**	**97,700**	**102,700**	**157,700**	**168,200**
Other Income	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**	**(8,757)**
Base Expenditure	**83,857**	**63,857**	**53,857**	**33,857**	**33,857**	**33,857**	**33,857**	**33,857**	**33,857**	**33,857**
Unprogrammed Expenses	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Programmed Expenses	**111,000**	**105,000**	**55,100**	**95,100**	**60,100**	**65,100**	**55,100**	**60,100**	**115,100**	**98,100**
Renewals	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**35,000**
405571202915. Building renewals	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	35,000

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Capital Increased LOS	**448,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
405577202602. Refinery Gallery EQ strengthening	448,000	0	0	0	0	0	0	0	0	0
4056 Wakapuaka Recreation Centre	**41,729**	**28,088**	**21,888**	**41,729**	**23,088**	**21,888**	**21,888**	**23,088**	**51,729**	**26,729**
Other Income	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**	**(2,190)**
Base Expenditure	**18,919**	**13,919**	**13,919**	**13,919**	**13,919**	**13,919**	**13,919**	**13,919**	**13,919**	**13,919**
Programmed Expenses	**25,000**	**16,359**	**10,159**	**30,000**	**11,359**	**10,159**	**10,159**	**11,359**	**40,000**	**15,000**
4057 Trafalgar St Hall	**31,997**	**50,504**	**9,608**	**45,529**	**9,623**	**19,058**	**19,058**	**15,153**	**13,353**	**13,353**
Other Income	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**	**(19,000)**
Base Expenditure	**26,278**	**26,278**	**23,103**	**23,103**	**23,103**	**23,103**	**23,103**	**23,103**	**23,103**	**23,103**
Unprogrammed Expenses	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**	**2,250**
Programmed Expenses	**15,000**	**27,105**	**3,255**	**25,305**	**3,270**	**12,705**	**12,705**	**8,800**	**7,000**	**7,000**
Renewals	**7,469**	**13,871**	**0**	**13,871**	**0**	**0**	**0**	**0**	**0**	**0**
405771202009. Traf St Hall renewals	7,469	13,871	0	13,871	0	0	0	0	0	0
4060 Motor Camp Tahuna	**(193,443)**	**(192,243)**	**(255,087)**	**(255,087)**	**(253,887)**	**(255,087)**	**(255,087)**	**(253,887)**	**(255,087)**	**(255,087)**
Other Income	**(356,675)**	**(356,675)**	**(418,319)**	**(418,319)**	**(418,319)**	**(418,319)**	**(418,319)**	**(418,319)**	**(418,319)**	**(418,319)**
Base Expenditure	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**	**158,232**
Unprogrammed Expenses	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Programmed Expenses	**0**	**1,200**	**0**	**0**	**1,200**	**0**	**0**	**1,200**	**0**	**0**
4061 Maitai Camp	**13,538**	**15,038**	**13,538**	**13,538**	**15,038**	**13,538**	**13,538**	**15,038**	**13,538**	**13,538**
Other Income	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**	**(19,082)**
Base Expenditure	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**	**32,620**
Programmed Expenses	**0**	**1,500**	**0**	**0**	**1,500**	**0**	**0**	**1,500**	**0**	**0**
4062 Brook Camp	**810,980**	**224,320**	**120,269**	**57,769**	**61,269**	**45,769**	**67,269**	**42,769**	**116,269**	**41,269**
Other Income	**(226,320)**	**(220,363)**	**(33,000)**	**(33,000)**	**(33,000)**	**(33,000)**	**(33,000)**	**(33,000)**	**(33,000)**	**(33,000)**
Base Expenditure	**179,365**	**176,365**	**43,069**	**43,069**	**43,069**	**43,069**	**43,069**	**43,069**	**43,069**	**43,069**
Unprogrammed Expenses	**124,200**	**132,700**	**4,200**	**4,200**	**4,200**	**4,200**	**12,700**	**4,200**	**4,200**	**4,200**
Programmed Expenses	**74,000**	**75,283**	**48,000**	**23,500**	**42,000**	**26,500**	**34,500**	**23,500**	**22,000**	**22,000**
Renewals	**579,735**	**60,335**	**58,000**	**20,000**	**5,000**	**5,000**	**10,000**	**5,000**	**80,000**	**5,000**
40627120. Renewal : Buildings	250,000	50,000	50,000	15,000	0	0	5,000	0	72,000	0
406271203318. Brook Camp Building Renewals	310,000	0	0	0	0	0	0	0	0	0
40627140. Capital: Plant & Equipment	5,335	5,335	0	0	0	0	0	0	0	0
406271408118. IT hardware renewals	0	0	3,000	0	0	0	0	0	3,000	0
40627220. Renewal: Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
40627355. Roading	9,400	0	0	0	0	0	0	0	0	0

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Account (Exported 16/6/2021, 9am)	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Capital Increased LOS	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
406277403490. Brook Camp WiFi	80,000	0	0	0	0	0	0	0	0	0
5030 Roading Properties	**(122,704)**	**(122,704)**	**(127,704)**	**(132,704)**	**(132,704)**	**(127,704)**	**(132,704)**	**(132,704)**	**(127,704)**	**(132,704)**
Other Income	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**	**(201,547)**
Base Expenditure	**52,812**	**52,812**	**52,812**	**52,812**	**52,812**	**52,812**	**52,812**	**52,813**	**52,813**	**52,813**
Unprogrammed Expenses	**18,030**	**18,030**	**8,030**	**8,030**	**8,030**	**8,030**	**8,030**	**8,030**	**8,030**	**8,030**
Programmed Expenses	**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**
Renewals	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
503071200200. Renewals - 213 St Vincent St	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
503071200202. Renewals - 92 Beatson	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
503071200204. Renewals - 6 Totara	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
503071200205. Renewals - 8 Totara	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
5511 Millers Acre Centre	**44,635**	**(359,005)**	**(359,005)**	**(358,505)**	**(361,505)**	**(356,505)**	**(362,005)**	**(365,004)**	**(365,004)**	**(362,004)**
Other Income	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**	**(490,333)**
Base Expenditure	**73,178**	**73,178**	**73,178**	**70,678**	**70,678**	**75,678**	**67,178**	**67,179**	**67,179**	**67,179**
Unprogrammed Expenses	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**
Programmed Expenses	**28,650**	**15,650**	**15,650**	**18,650**	**15,650**	**15,650**	**18,650**	**15,650**	**15,650**	**18,650**
Renewals	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
55117140. Renewals Plant and Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Increased LOS	**398,640**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
551177202736. Building Improvements	390,640	0	0	0	0	0	0	0	0	0
55117740. Plant & Equipment	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

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1. Introduction (why we need a plan)

Kupu Whakataki

1.1 Background

1.1.1 Purpose of Plan

An Activity Management Plan (AMP) establishes levels of service for assets and activities in the most cost-effective manner for present and future customers. It achieves this by assessing trends and forecasting future demand and seeks to demonstrate responsible management, communicate and justify funding requirements and show compliance with regulatory requirements.

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

Activity Management Plans are normally reviewed every three years. This Plan will be next reviewed to align with the Nelson Long Term Plan 2024-34 process, with implementation of the new plan beginning in July 2024. The management of properties included in this AMP have now been separated from facilities. There is an intention that there will be a separate Property Services Activity Management Plan from 2024-34. As such by the next review, the plan will be separated to have facilities in a different AMP to properties and the marina in a separate AMP again.

This plan provides the substantiation for budget forecasts put forward in the Long-Term Plan (2021-2031) for property and facilities assets.

1.1.2 Relationship with other planning documents

The key documents this Plan relates to include:

- Long Term Plans, Annual Plans and Annual Reports
- Other Activity Management Plans, particularly the Parks and Reserves AMP
- Nelson 2060
- Iwi Management Plans
- the Nelson Resource Management Plan and Regional Policy Statement (presently under review through the Whakamahere Whakatū Nelson Plan project)
- the Nelson Land Development Manual 2010
- Future Development Strategy
- Reserve Management Plans
- Bylaws
- Infrastructure Strategy
- Council's declaration of climate change emergency

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This Plan interacts with several other Council policies and plans. See Appendix B for further information about the relationship with these plans.

The description *Figure 14: This AMP's links to organisation vision, mission, goals and objectives*, page 45, identifies how this AMP links to Council's strategic direction.

1.1.3 Assets Included in the Plan

This AMP combines community facilities and other building assets and properties in one document.

Figure 12: Summary of Activities / Assets Included in the Plan

Sub activity	Assets Included	Activity Included
Trafalgar Centre	Yes	Yes
Community Centres and Halls	Yes	Yes
Swimming Pools	Yes	Yes
Public Toilets	Yes	Yes, alongside Parks and Reserves AMP
Marina	Yes	Yes
Campgrounds	Yes	Yes
Cemeteries	Yes	Yes
Crematorium	Yes	Yes
Parks & Reserves Bridges and Platforms	Yes	Yes, alongside Parks and Reserves AMP
Parks and Reserves Buildings	Yes	Yes, alongside Parks and Reserves AMP
Saxton Field buildings	No	No, Parks and Reserves AMP
Libraries	Yes	Yes
Heritage Houses (Isel House, Melrose House, Broadgreen House)	Yes	No, Heritage AMP
Founders Heritage Park	Yes	No, Heritage AMP
Community Properties	Yes	Yes
Civic House	Yes	Yes
Strategic Properties	Yes	Yes
Forestry	No	No, Forestry AMP
Artworks	No	No, Arts AMP
Solid Waste	No	No, Solid Waste AMP
Utility treatment plants, reservoirs, pump stations and other assets associated with these activities	No	No, Utilities AMPs

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1.1.4 Key partners and stakeholders

Iwi are Council's partners and there are processes in place to seek feedback from and to engage iwi in the projects and developments underway.

External stakeholders include property and facility users, recreational representation groups (including formal sports codes as well as other users), event organisers, leaseholders and concessionaires, tenants and lessees, and other Government agencies. Iwi, resident groups and neighbouring properties are considered stakeholders when developments occur nearby.

Internal stakeholders include other Council departments and teams – elected members, senior leadership team, parks and facilities team, property team, transport team, utilities team, arts and heritage team, community partnerships team, marina team, building unit and science and environment team. Different teams have differing levels of involvement, depending on the specific asset and project.

Figure 13: Key Partners and Stakeholders

Key partners and stakeholders	Main interests
Key partners	
Tangata Whenua Iwi Ngāti Kuia, Rangitāne, Ngāti Apa, Ngāti Koata, Ngāti Rārua, Ngāti Toa, Ngāti Tama and Te Āti Awa	Kaitiakitanga, environment, cultural heritage, public health and safety.
External stakeholders	
Residents and ratepayers	Public health and safety, service reliability, environment, cost
Tasman District Council	Cross boundary Shared management/governance of Saxton
Government agencies (Ministry of Health, Ministry of Education, Audit New Zealand, Department of Conservation, Ministry of Business Innovation and Employment, Ministry for the Environment, Ministry of Primary Industries, Sport New Zealand, Ministry of Social Development)	Public health and safety, service reliability, environment, cost, potential grant funding
Consultants, contractors and suppliers	Procurement, technical, projects/programmes
Other stakeholders, including venue users, tenants, members of the public, Sport Tasman, sports groups etc	Specific interests for properties, facilities, venues or relevant projects
Internal Stakeholders	
Nelson City Council (unitary authority)	Environment
Elected members, appointed members and Sub-committees	Public health and safety, service reliability, environment, cost
Staff	Public health and safety, service reliability, environment, cost

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1.1.5 Organisation Structure

The Parks and Facilities team sits within the Community Services group of Council. Council employs a Manager Parks and Facilities, responsible for an asset management team and two operations teams (one for parks and one for facilities). These teams are led by a Team Leader Parks and Facilities Activities, Team Leader Parks and Team Leader Facilities, respectively.

The libraries, community partnerships, arts and heritage teams also sit within the Community Services group at Council.

The Marina is a recently established business unit and also sits within the Community Services group.

The Property team sits within the Corporate Services group of Council.

Generally, maintenance and renewal work is carried out by external contractors. More significant renewals and capital work is managed by the Council's Capital Projects team, where design and physical works are generally outsourced.

1.2 Goals and Objectives of Asset Ownership

1.2.1 Reasons and justification for asset ownership

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

In addition, asset ownership allows Council to implement a long term city plan and strategy around its recreation and future development needs.

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

1.2.2 This AMP's links to organisation vision, mission, goals and objectives

Figure 14: This AMP's links to organisation vision, mission, goals and objectives

Organisation vision, mission, goal or objective	Strategic outcome	Examples
Vision	*He Tāone Tōrire a Whakatū Nelson - a Smart Little City*	Property and facilities within this plan assist with providing support to Council's vision, specific examples are provided in each section. Some examples include: - Properties and Facilities located within the central city - Community facilities providing event venues for bringing events to the region and enabling participation in events and recreation by residents - The marina and its city to sea linkages - Climate change considerations

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		help to improve the resilience of assets
Mission	We shape an exceptional place to live, work and play	Properties and facilities within this plan assist to deliver the mission statement. Specific examples are given in each section. Examples include: - Venues for recreation and events - Community facilities such as libraries for learning - Commercial buildings for lease - Decisions on renewals and maintenance based on condition assessments and data to leverage financial resources.
Community outcomes *Ngā Putanga Hapori*	Our unique natural environment is healthy and protected	Activities in the Property and Facilities AMP assist to protect the environment such as the marina hardstand and activities to reduce emissions of our activities such as de-constructing the Mediterranean Foods building
	Our urban and rural environments are people-friendly, well planned and sustainably managed	Sufficient community facilities, a well-distributed network of facilities, and buildings and facilities that are sustainably managed
	Our infrastructure is efficient, cost effective and meets current and future needs	Properties and facilities are managed well and cost effectively. Council gets the most out of assets.
	Our region is supported by an innovative and sustainable economy	Properties and facilities are run efficiently, and energy use and sustainable solutions are considered in building asset decisions
	Our communities are healthy, safe, inclusive and resilient	People are safe and healthy when using Council's recreation facilities and properties. Accessibility access is optimised.
	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Buildings are fit for purpose, affordable and support and encourage participation. Heritage houses are preserved and used by the community.
	Our communities have access to a range of social, educational and recreational facilities and activities	Community facilities can be used by the community. Some assets are places for learning which contributes to educational facilities: libraries, swimming pools, booked and leased venues Other assets are places for recreational facilities and activities: Swimming pools, marina, Trafalgar Centre, booked and leased venues etc
	Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Activities within this AMP are developed for the community (such as the community facilities and properties) and with a regional perspective (such as the pools and cemeteries being considered

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		alongside TDC). Feedback on activities and stakeholder and partner input is sought on specific projects.
The priorities of the 2021-31 Long Term Plan *Ko ō tātou whakaarotau tuatahi*	Infrastructure *Te tūāpapa*	This AMP provides community, sporting and event infrastructure to the region (Note, see the third community outcome for more information)
	Environment *Te Taiao*	This AMP recognizes the importance of reducing impact on the environment, reducing emissions, considering climate change in decisions (Note, see the first community outcome for more information)
	City Centre development *Te Whakahou Tāone*	The following projects and activities are included within this AMP: Civic House development, strategic property ownership, marina spatial planning Some strategic properties are considered in the central city spatial plan
	Creating a sustainable transport culture *Te hanga i tētahi ahurea ikiiki toitū*	Bridges in parks and reserves provide a transport connection through parks. Facilities have bike parks where suitable.
	Housing affordability and intensification *Te āhei o te utu ā-Whare me te whakapiki*	There are no direct links to housing affordability, although a growing population requires an increase in the amount of services and these are accounted for in the AMP. Housing affordability relates to ensuing services are cost-effective to minimise rating impacts for households. Housing intensification will have an impact on community facilities and utilisation.
	Maitai River precinct *Te Awa o Mahitahi*	Link to the marina, library project, civic house redevelopment, strategic property ownership Valuing the location of facilities such as the library, Trafalgar Centre and Riverside Pool.
The four aspects of wellbeing	Social	The social activities included within this plan include: - Event facilities - Community facilities - Leased buildings for community and commercial use
	Economic	The economic activities included within this plan are: - Leased buildings for community and commercial use - Venues for events Income in some areas reflects adjusted forecasts due to the ongoing impacts of COVID-19 on demand
	Environmental	See above in community outcomes and four priorities (Note, see the first community outcome for more information)
	Cultural	The cultural activities included within this plan include: - Event facilities

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		- Community facilities
All activity is viewed through a climate change lens **A declaration of climate emergency made in 2019**	Climate change lens	- Energy audits planned - Climate change strategy - Environmental outcomes - Work to reduce impacts on environment through decisions on future use - Specific actions following the CEMARs/Toitu Audit - Identifying that more work is required to o Identify emissions reductions o Carry out vulnerability assessments o Follow an adaptation strategy
Regional economy *Council will prioritise activities which support our regional economy*	Regional economy	See last community outcome
Other	Other Council Policy and Strategy	The links with other policy and strategy documents are identified in Appendix B. Where applicable, strategies are referred to in each focus area, for example the Nelson Aquatic Facilities Strategy 2020. In some focus areas this Plan identifies that Council requires further strategic direction for significant assets such as cemeteries. This plan shows where this occurs and proposes that a strategic review is undertaken in these areas to guide future planning.
	Other legislation	See Appendix B

1.3 Climate change

Te Panoni Āhuarangi

The Ministry for the Environment (MfE) has stated that '*climate change is the biggest environmental challenge of our time. It is already affecting our climate, agriculture, native ecosystems, infrastructure, health and biosecurity. If left unchecked it will have broad social and economic impacts'.*

At a local level, Council has a key role to work with the community towards creating a resilient and low emissions future and implementing adaptive measures to manage and minimise risk.

In May 2019, Nelson City Council declared a climate emergency. This does not have legal effect and does not give rise to formal duties or powers. It is, however, an important recognition that climate change needs to be prioritised in Council policy, decision-making and action. Council intends to examine how its plans, policies and work programmes can address the climate emergency and to ensure that climate change is embedded in all future Council strategic plans. How Council delivers its services will play a key role in building community resilience and meeting emissions reduction targets.

Projections of climate change depend on future greenhouse gas emissions, which are uncertain. There are four main global emissions scenarios ranging from low to high greenhouse gas concentrations. MfE provides

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regional projections as a range of values from a low emissions to a high emissions future. The projected changes are calculated for 2031–2050 (referred to as 2040) and 2081–2100 (2090) compared to the climate of 1986–2005 (1995).

Figure 15: Nelson-Tasman Climate Change Projections (MfE)

Consideration	Projected effects
Temperature	• Compared to 1995, temperatures are likely to be 0.7˚C to 1.0˚C warmer by 2040 and 0.6˚C to 3.0˚C warmer by 2090 • By 2090, some parts of Nelson-Tasman are projected to have from 5 to 43 extra days per year where maximum temperatures exceed 25˚C, with around 9 to 28 fewer frosts per year
Rainfall	• Rainfall will vary locally within the Nelson-Tasman region. The largest changes will be for particular seasons rather than annually • Seasonal projections show summer, autumn and winter rainfall increasing by up to 10, 7 and 11 per cent respectively in Nelson by 2090, with little change in spring rainfall • Extreme rainy days are likely to become more frequent throughout the Nelson-Tasman region by 2090 under the highest emissions scenario
Snowfall	• A reduction in the number of snow days experienced annually is projected. This is unlikely to affect Nelson City
Wind	• The frequency of extremely windy days by 2090 is not likely to change significantly. There may be an increase in westerly wind flow during winter, and north-easterly wind flow during summer
Storms	• Future changes in the frequency of storms are likely to be small compared to natural inter-annual variability. Some increase in storm intensity, local wind extremes and thunderstorms is likely to occur
Sea Level Rise	• New Zealand tide records show an average rise in relative mean sea level of 1.7 mm per year over the 20th century. Globally, the rate of rise has increased and further rise is expected in the future

Figure 16: Seasonal Climate Change Impacts (MfE)

Season	Projected effects
Spring	• 0.6°C to 2.6°C temperature rise • 1 per cent less to 1 per cent more rainfall in Nelson
Summer	• 0.6°C to 3.2°C temperature rise • No change to 10 per cent more rainfall in Nelson
Autumn	• 0.7°C to 3.2°C temperature rise • 3 to 7 per cent more rainfall in Nelson
Winter	• 0.7°C to 3.1°C temperature rise • 4 to 11 per cent more rainfall in Nelson

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1.3.1 Impacts

The key effects that will impact Whakatū/Nelson are sea level rise, heavy rainfall, flooding events, storms, drought and extreme temperatures. The impacts in properties and facilities will vary as will responses.

Sea level rise

Sea level rise is one of the biggest climate challenges for Whakatū/Nelson as a large proportion of our urban infrastructure is coastal or low lying. These areas will become more vulnerable to coastal inundation (flooding) as tides and storm surges extend further inland over time.

The main impacts will be more regular inundation of areas around The Wood and CBD (including Halifax, St Vincent, Vanguard, Gloucester and Rutherford Streets). Open coast areas that are exposed to coastal swell such as the Glen, Wakefield Quay/Rocks Road, Tahunanui and Monaco will be subject to increasing coastal inundation and coastal erosion. Key impacts are:

- Properties and facilities in low lying areas will not be accessible
- Coastal erosion has the potential to damage assets located in vulnerable coastal areas as well as reducing the area of esplanade parks including bridges
- Vegetation in low lying areas which is not resistant to salt water will die off
- Increased risk of liquefaction generally due to higher water table in coastal areas

Heavy rainfall and flooding events

Higher intensity rainfall events will result in an increase in surface water, stormwater and stream flows. The implications for the community is that without mitigation of these effects, they may experience more regular and extensive flooding from streams, rivers and stormwater overflows. Key impacts this will have on property and facilities activities are:

- Properties and facilities affected by flooding will not be accessible
- Stream bridges and culverts are at risk of being damaged during high flow events
- Increased rainfall intensity will result in higher sediment volumes in rivers and streams
- Increased possibilities of slips on steeper areas such as landscape and conservation reserves could impact bridges
- Reactive maintenance can be used where needed if an issue as a result of heavy rainfall and flooding events requires addressing
- Building development needs to consider best practice in terms of ground levels for the building.

Drought and extreme temperatures

With a warmer climate, the community will be exposed to more extreme temperatures and longer and more severe droughts. This will also have a negative impact on the environment, particularly with our streams and rivers. Key impacts this will have on property and facilities activities are:

- Droughts will increase the likelihood of forest fires within landscape and conservation reserves. This will have an effect on the accessibility of these reserves as well as damaging the vegetation cover
- Higher temperatures will further increase demand for shade in parks, playgrounds and central city areas
- Higher temperatures may impact energy used for air conditioning
- Buildings that are water efficient will require less water which is important in times when water use is restricted.

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- Properties are insured, including for fire.

Drought and extreme temperatures may also see different ways that Council properties and facilities are used – for example, there may be more people using community halls if they are air conditioned, and less people using sports parks, where the heat is too high.

There may be more community demand for shaded areas, drinking fountains at facilities and air conditioning units.

Storms

Any increase in storm intensity and wind velocity is likely to impact taller trees within the reserves, including campgrounds. Any resulting limb damage and windblown trees will need to be dealt with and could end up with some loss of mature specimen trees in particular. Tree damage against buildings can create other issues. This may result in increased unprogrammed maintenance.

Properties and Facilities need to ensure stormwater systems are up to standard so that water can leave the building and building surrounds.

Reactive maintenance can address issues from storms.

Civic house has a generator to be used in emergencies and needs to be accessed.

Climate change is a significant and urgent international, national and local issue. At a local level, Nelson City Council has a key role to work with the community towards creating a resilient and low emissions future and implementing adaptive measures to manage and minimise risk.

Increased number of storms may change how frequently Council needs to maintain or prune trees, and how regularly bridges need to be inspected or reactive work that happens as a result of storms.

1.3.1.1. Climate change effects on the Property and Facilities Activity

Climate change creates a variety of effects that will be seen across the Property and Facilities area as discussed above and in the relevant sections.

1.3.1.2. Climate change adaptation – responding to the effects of climate change

Council needs to consider the effects of climate change in investment decisions about future buildings and facilities and make decisions about how to respond to these.

This will be considered through individual projects and facilities.

The effects from climate change will vary depending on the activity, and so will the adaptation response. The LGNZ 2019 report *'Exposed: Climate Change and Infrastructure'* provides guidance for Council particularly on the gathering of relevant, accurate and up to date information. This is to lead the way to better informed decisions around improving Council's long term resilience.

The following diagram describes a five step process councils should follow for climate adaptation. This is based on the Ministry for the Environment's 2017 publication *'Coastal Hazards and Climate Change: Guidance for Local Government'*. This process can be applied to a range of climate-related effects including sea level rise, flooding, and extreme temperatures.

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Figure 17: Climate Change Adaptation Process

The key projects that are featured within this AMP:

- **Vulnerability assessments * on relevant asset areas**– This considers combination of step 1 & 2 of the LGNZ climate change adaptation process. This involves:
    - Data gathering (Environmental/topographical and infrastructure),
    - Establishing a collaborative process on the broader scale to explore values & objectives to guide the adaptive decision making process – this would be done on a wider city wide level
    - Assessing the vulnerability and risk (potential likelihood and consequences)

- **Adaptation responses * -** This considers combination of step 3 & 4 of the LGNZ climate change adaptation process. This involves:
    - Developing and understanding options/pathways for adaption over the short, medium and long term.
    - Developing adaption plans, including options, timeframes, funding sources and responsibilities.

Work on vulnerability and adaptation relevant to the Property and Facilities AMP needs to consider the wider Council approach to climate change.

It is anticipated that future projects will be identified following the conclusion of these assessments and capital expenditure will be required in future AMPs for the actions that come out of these strategies.

The key focus area in section 6.1 of this AMP identifies the actions relating to the CEMARS/ Toitū Action Plan and how they will be addressed through this AMP.

The wastewater activity is carrying out wastewater network heat mapping – energy heat transfer assessment to investigate the possibility of utilising residual heat within the wastewater network to help offset power consumption in Council's buildings. This will potentially impact on future investment decisions related to energy use in Council's buildings, the site with the most likely use from this is the Riverside Pool development.

1.3.1.3. Climate change mitigation – Reducing carbon dioxide emissions

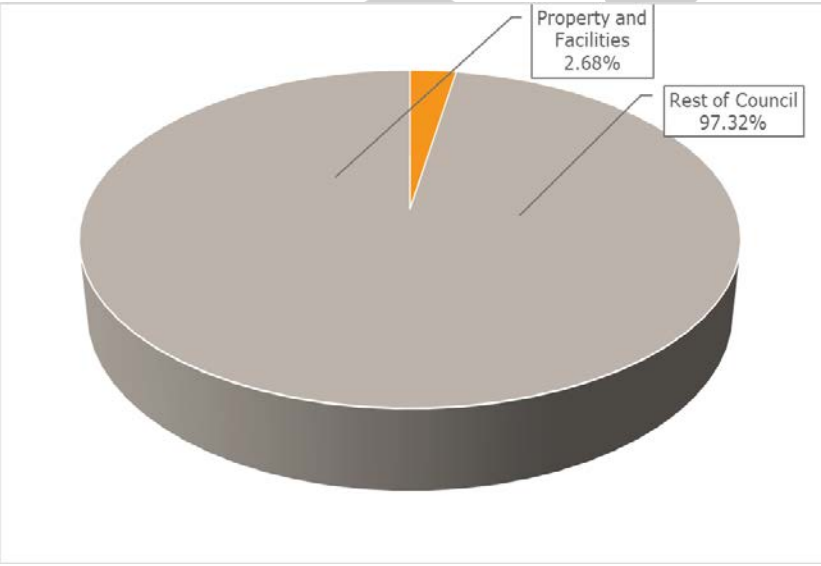
The Property and Facilities Activity Management Plan is part of the winder community commitment to reducing greenhouse gases through implementing Council's Certified Emissions Measurement and Reduction Scheme (CEMARS/ Toitū) Action Plan. The activities within the plan also needs to be able to develop climate change mitigation and adaptation strategies to advise the location, design and operation of our buildings, facilities and infrastructure.

Budget has been identified for the following:

- Energy audits of high energy use facilities (first three years)
- Climate Change – Emissions Reduction strategy (throughout the life of the plan)

The property and facilities activity accounts for a minor share of overall Council emissions, with electrical consumption being the greatest source of emissions within the activity. The overall AMP accounts for 2.7% of overall Council emissions, as shown in the figure below.

Figure 18: Property and Facilities carbon emissions as percentage of Council overall

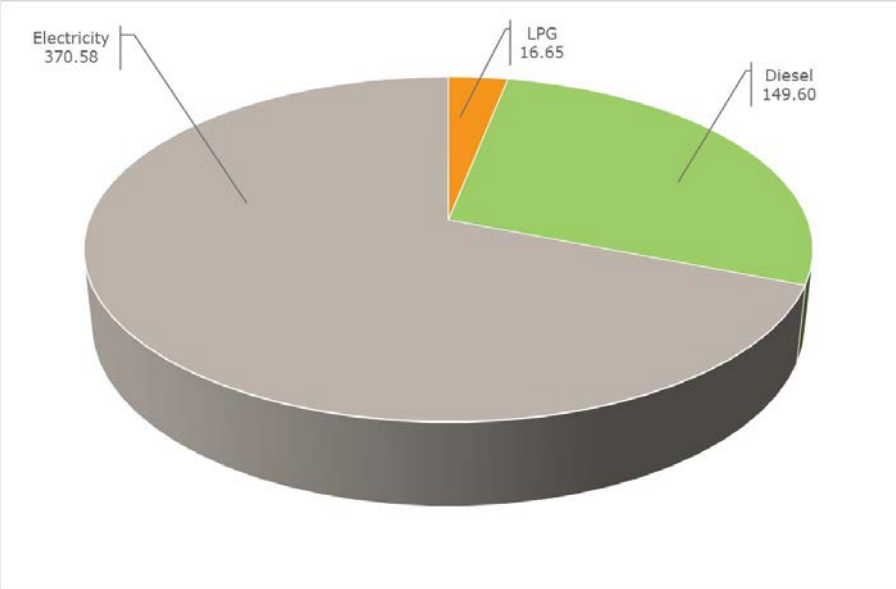


Note, the rest of Council includes landfill which provides a high amount of the total and is not directly controllable by our one Council.

The majority of the carbon emissions come from electricity, as shown in the figures below. The crematorium, civic house and marina are the major contributors to diesel emissions. The floor by floor upgrade of civic house will also look at the need for the diesel boiler, and an audit of the crematorium has investigated whether there are ways to reduce the amount of diesel used, either by improving the plant efficiency, or by improving the processes to maximise efficiency of diesel burnt and whether there are alternatives to diesel.

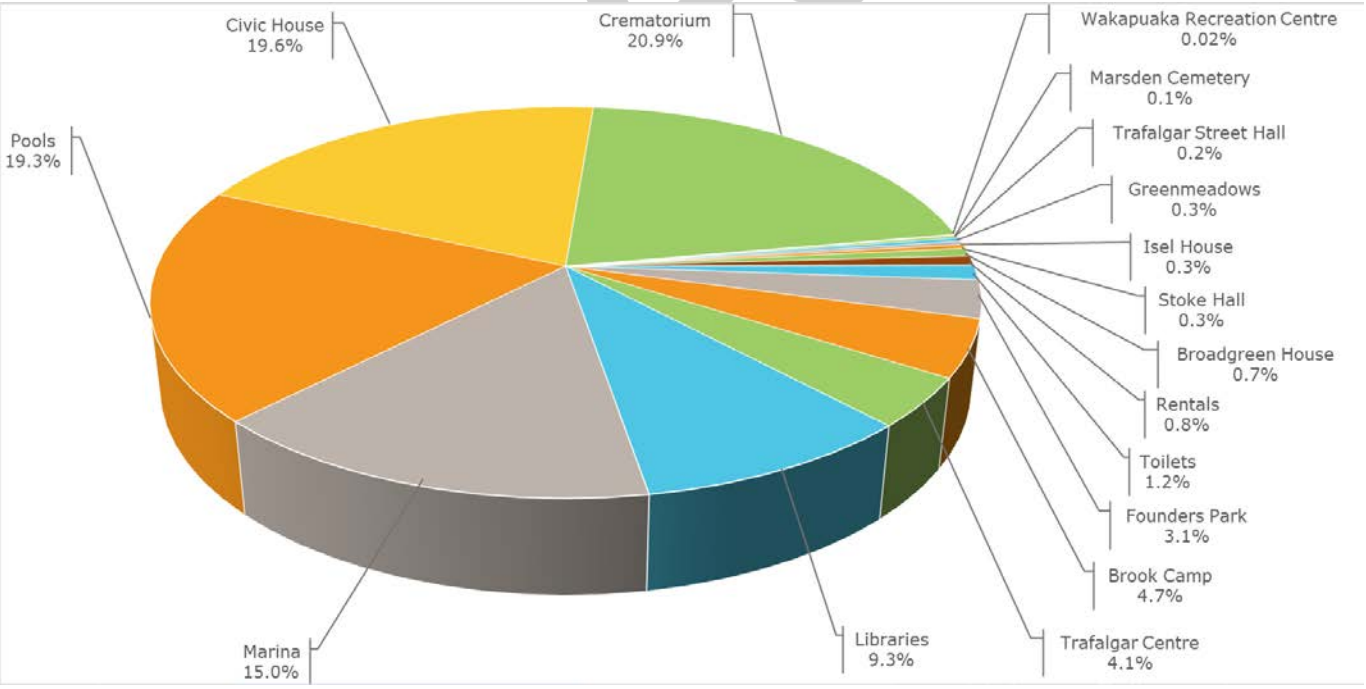
The upgrade of the travel lift at the marina will need to consider alternatives to a diesel operated travel lift – there is a possibility that an electric lift will be able to be used.

Figure 19: Property and Facilities carbon emissions by contributor of emissions



The greatest contributors to carbon emissions, by area within the plan are crematorium, civic house, pools and the marina.

Figure 20: Property and Facilities carbon emissions by activity within plan



Of the high emitters, diesel is a fuel source used, which has greater impacts than electricity. Options that could be considered include using biodiesel. The energy audits for these areas will also look at carbon use (rather than pure electrical use). Note that the audit of carbon by activity that is shown in the graph did not show the properties that were leased or not within Council's control.

In addition to those above, Council's procurement approach considers contractor sustainability. One of the objectives within the Council procurement policy 2021 is to '*ensure purchasing decisions are guided by the*

underlying principle of minimising greenhouse gas emissions, to comply with emissions reduction targets prescribed by Council, or in the absence of a Council target, as prescribed by the Climate Change Response Act 2002'. One of the procurement considerations in the Policy is that requirements must include consideration of *the positive contribution to or the negative impact on Council's climate change goals, and targets for reducing or limiting greenhouse gas emissions'.* Within the Policy, the preferred attributes in suppliers also consider climate change: *'Council aims for its services to be delivered with the lowest possible greenhouse gas emissions. Council's preference is to contract with Suppliers who can demonstrate they are actively reducing, or committed to reducing greenhouse gas emissions and are building their resilience to the impacts of climate change. In aiming to become a carbon zero organisation, Council will progressively seek solutions that meet or exceed this target, through its procurement decisions'*.

1.3.1.4. Climate change planning assumptions

- Mitigation: the contribution of renewable energy sources to the national grid will progressively increase over time. This is expected to contribute to a steady reduction in the carbon footprint of sites that use mains power for electricity sources. New Zealand's government target is for 90% of electricity to be from renewable sources by 2025.

- Adaptation: Temperature warming, which contributes to increased storm rainfall intensity will follow the Representative Concentration Pathway 8.5 scenario (RCP 8.5), and sea level rise will follow RCP 8.5 M (mid-range) projections. Projected temperature increase and sea level rise at 2090 are 2.6^{o}C and 0.6m (relative to 2008-2017 Mean Sea Level) respectively.

- Defend, Retreat or Accommodate: For the purpose of the 30 year programme planning, it is assumed that investment will continue in low-lying areas that are subjected to coastal and flooding inundation. A Climate Change Adaptation Framework is expected to be developed to inform adaptation responses for existing development across the city.

- Finance Assumptions: Nelson City Council will seek co-financing where available and appropriate from Central Government and other sources, towards implementation of works and projects.

1.3.1.5. Community engagement

Climate change is a significant issue facing Council. In order for the Council to respond to the future challenges, wide community engagement is called for. This is expected to come from a number of Council activities as follows:

- Statutory consultation for the Long Term Plan and Annual Plans
- Whakamahere Whakatū Nelson Plan consultation on natural hazards overlays (including flood maps) and provisions (Objectives, Policies, Rules and Methods)
- Notification of resource consents where required
- Coastal Hazard Adaptation: Consultation is to be undertaken with the wider community on this significant issue

1.3.1.6. Knowledge gaps

- A comprehensive vulnerability assessment of the impacts climate change will have on infrastructure assets.
- Council wide adaptation strategy identifying long term adaptation responses for each coastal area of the city.
- Comprehensive measuring of Council's emissions
- Knowledge of energy in each building (audits underway)

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1.3.1.7. Mitigation

The energy efficiency of buildings will be the focus for climate change mitigation. Energy audits of buildings and facilities are planned within the first three years of the 10 year plan for high energy use buildings, to identify actions for improvement.

The property and facilities activity is actively looking for ways to mitigate emissions and adapt to climate change. These include:

- Managed retreat in erosion prone coastal reserve areas where attempting to combat natural processes is impossible or economically unfeasible. The primary areas where this is taking place are at Tahuna and Paremata Flats. Note that further investigation is being undertaken as part of the Nelson Plan process which may review the Council's approach in relation to key assets e.g. Tahuna Campground
- Carrying out audits on energy use at buildings and facilities to understand how energy is used and to reduce it
- Deconstructing buildings when required (rather than demolishing them)
- Re-using buildings and materials where possible
- Considering waste through the construction process

Further options to try and reduce environmental impacts could include:

- Seeking to upgrade and intensify use of existing spaces and places in preference to building new facilities
- Incorporating an assessment of materials used in construction and maintenance to include their carbon footprint and environmental sustainability
- Considering whole of life environmental impacts during assessment of new projects so that the all factors are reflected such as ongoing maintenance requirements, end of life disposal, sustainability and water use alongside the initial set-up considerations. This may not be reasonable for all new projects.
- Requesting designs for goods and services that have a low environmental impact and minimise ongoing maintenance requirements
- Aiming for long-term, timeless designs which do not require constant refreshment and are flexible enough to change with community needs.
- Aiming to reduce waste at facilities
- Carrying out projects that reduce the energy use of buildings and plant

1.4 Plan framework and key elements of the Plan

The **first section** of the plan lays out the standard approach and policies for Council properties and facilities

The **second section** is the focus areas, which provides the details for each activity area, with each focus area following the structure set out below.

Figure 21: Focus area structure

Section	Summary
Introduction	Sets context
Key issues and opportunities	Most significant issues to be managed for each activity/ asset
Levels of service	What we provide

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Section	Summary
Demand	Planning for the current and future demand
Sustainability and climate considerations	Describes sustainability and climate considerations including CEMARS work, climate change considerations, carbon emissions, plans for reduction of carbon etc
Lifecycle management	How we provide the service, includes: - Background - Operations and maintenance - Costs and recovery (see financial summary and assumptions) - Renewals - New capital - Disposal - Future considerations
Financial summary and assumptions	Details funding required to support effective management of the asset base
Management practices	Internal controls and processes used to ensure assets are delivering expected levels of service
Risk	How we deal with uncertainty

The **third section** provides financial information for the ten years 2021-31.

1.5 Asset Management Maturity

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

The IIMM provides an AM Maturity Index. The Nelson City Council Asset Management Policy sets the level of maturity per activity. Refer to Section 9, Plan Improvement and Monitoring for details about current maturity status and target levels of maturity. The summary of the Property and Facilities Maturity Assessment shows the current performance is assessed to be between ‘basic’ and ‘core’ and shows the 3 and 10 year targets for asset management improvements.

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2. Levels of Service

Activity Management Plans set out the level of service Council seeks to provide to the community for the different activities. Levels of service are the standards Council aims to meet when providing a facility or service in support of community outcomes. They are the measurable effect or result of a Council service, described in terms of quality, quantity, reliability, timelines, cost or similar variables.

Levels of service are not compulsory, but they are intended to indicate Council's goals for an activity. Council aims to achieve these goals while being aware of the cost implications of any changes.

Many stakeholder groups will have different and sometimes conflicting expectations of levels of service. These expectations need to be managed to reduce conflict and unnecessary costs.

This section defines the levels of service provision for the Property and Facilities activity, the current performance, and the measures and targets by which these will be assessed. Performance measures that are included in the Long Term Plan are reported on annually, through the Annual Report or quarterly through Quarterly Reports to the relevant Committee.

2.1 Customer Research and Expectations

Levels of service are included in the Long Term Plan consultation process. Council has also undertaken a range of consultation processes in the past around service provision. These consultation processes are detailed below.

Figure 22: Property and Facilities Consultation Processes

Consultation Processes	Date Frequency	Reasons for Consultation	Extent of Consultation	Applicable to which Customer Value
Historical and Proposed				
Residents' Survey	Most years since 1998	Resident satisfaction with services provided by Council	300–400 residents surveyed by telephone	Cleanliness Maintenance Available services Responsiveness
Long Term Plan process	Every three years	Legislative requirement criteria of Local Government Act 2002	Public, business and industry submissions requested advertising in local papers	Services Affordability Good asset management
Annual Plan process	Each year that changes to the Long Term Plan are proposed	Legislative requirement criteria of Local Government Act 2002. (Note consultation is not required each year, depending on the level of changes proposed)	Public, business and industry submissions requested Advertising in local papers	Services Affordability Good asset management
Reserve Management Plan process	Whenever engaging on plans	As required under Local Government Act 2002/ Reserves Act 1977.	Submissions requested. Advertising in local papers and website.	Reliability Capacity Responsiveness

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Non-regulatory strategy and plans	Whenever engaging on plans	To seek community input into proposed strategy/policy.	Feedback requested. Advertising in NCC publications and website.	Dependent on strategy or policy
Contractor Surveys	Pools (Annually) Marina (annually)	Measure customer satisfaction and other user feedback	Users of facilities	Availability Cleanliness Maintenance
Project Consultation	As identified	Trafalgar Centre Redevelopments. Greenmeadows Centre/ Pūtangitangi Spotlight on Stoke. Elma Turner Library	Existing users, events managers of Trafalgar Centre Stoke residents' meetings, submissions, presentations Reports	Accessibility Quality services Fit for purpose
Tenants	As identified	Measure customer satisfaction and other user feedback. Ensure requirements under the lease are being meet	Users of facilities	Maintenance Availability Cleanliness

Residents' Survey

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

Nelson City Council has been conducting annual surveys of residents since the late 1990s, covering a range of topics.

Feedback is incorporated from residents' surveys into decisions for relevant asset management plans. There are specific questions on parks and recreation, provision of recreation opportunities for people of all ages, swimming pools and public libraries that are relevant to this plan, with some years the surveys asking more detailed questions and the method and question for surveys being reviewed regularly to ensure they stay relevant.

2.2 Strategic and corporate goals

Councils are required by the Local Government Act 2002 to have Community Outcomes which are statements of the measures of success that Council is working to achieve for the community. Council's Community Outcomes are set out in the Long Term Plan 2021-31.

Strategic and corporate goals relevant to the property and facilities activity, which include community outcomes as well as other strategic and corporate goals, are listed in the table in *Figure 14: This AMP's links to organisation vision, mission, goals and objectives* (page 45)

2.3 Legislative requirements

The legislative requirements form the minimum service level that Council is required to provide. The Parks and Reserves and Property and Facilities activities are influenced by several legislative requirements. Key enactments are listed below (a more extensive list of statutes and policies affecting property and facilities is provided in Appendix B).

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Figure 23: Legislative requirements

Legislation	Implications
Local Government Act 2002 and Amendments	• Allows Council to make bylaws for the regulation of reserves and public places • Allows Council to set funding priorities for spending on property and facilities maintenance and development • Requires consultation with communities before the disposal of land assets if these are used principally for community, recreational, environmental, cultural, or spiritual purposes. • Allows Council to collect development contributions for the funding and provision of reserve land and infrastructure required to meet the needs of community growth • Provides requirements for s17A service level reviews
Reserves Act 1977	• Requires and empowers Council to administer and manage the reserves under its control to ensure their use, enjoyment, maintenance, protection, preservation, and (as resources permit) their development • The Act identifies a system of classification for reserves, and ensures that reserves are classified and managed accordingly • Provides guidance for leases on reserves
Health and Safety at Work Act 2015	• The HSWA requires local authorities to manage all property assets in a safe manner, and conduct or arrange all works associated with the properties to facilitate the Act's requirements for health and safety in the workplace
Building Act 2004	• Local Authorities are subject to the terms and conditions of the NZ Building Act, and all buildings related to reserves are to comply in design and construction with the requirements of the Act, and must be managed to facilitate requirements of the Act concerning any building warrants of fitness • Provides earthquake prone building legislation under which Council must adhere to for earthquake prone buildings
Resource Management Act 1991	• Requires councils to: o Sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generation o Comply with District and Regional Plans o Avoid, remedy or mitigate any adverse effect on the environment o Take into account the principles of the Treaty of Waitangi in exercising functions and powers under the Act relating to the use, development, and protection of natural and physical resources o Comply with resource consents issued by the Nelson City Council for any subdivision of Council owned land, or other development of Council's own property assets that may have an effect on the neighbouring community and environment
Te Tau Ihu Settlement Acts	• The Acts are the culmination of Central Government's resolution of claims lodged by the eight iwi for redress of past wrongs and provides for

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2014	Cultural, Relationship and Financial redress. They make up three Acts with statutory obligations for Council in respect to general decision making processes and comprise: o The Ngāti Kōata, Ngāti Rārua, Ngāti Tama ki Te Tau Ihu, and Te Ātiawa o Te Waka-a-Māui Claims Settlement Act 2014 o The Ngāti Apa ki te Rā Tō, Ngāti Kuia, and Rangitāne o Wairau Claims Settlement Act 2014 o The Ngāti Toa Rangatira Claims Settlement Act 2014 • Statutory acknowledgments may impact works programmes within the Activity Management Plan and the eight iwi will potentially be considered as affected parties under section 95E of the Resource Management Act, which is provided for in the settlement legislation • The proposal to establish a Freshwater Advisory Committee under the settlement legislation has the potential to be an effective tool for achieving a forum to involve the iwi of Te Tau Ihu in the development of future activity management planning, infrastructure strategies and Long Term Plans
Biosecurity Act 1993	• The role of regional councils (which NCC holds as a unitary council) is to undertake monitoring and surveillance of established pests and to prepare and implement regional pest management strategies • The Tasman Nelson Regional Pest Management Plan 2019-2029 maintains access to Biosecurity Act powers to manage regionally significant pests, and is described further in Appendix B
Residential Tenancies Act 1986	• Where properties are rented with a residential tenancy, Council needs to ensure it meets the requirements of the Residential Tenancies Act by ensuring the houses are in the appropriate condition and meet the required standards.
Climate Change Response Act (Zero Carbon)	• The Act provides a framework for New Zealand to develop and implement clear and stable climate change policies
Freedom Camping Act 2011	• This Act regulates freedom camping— (a) on land controlled or managed by local authorities (city, district, and regional councils); and (b) on land controlled or managed by the Department of Conservation under the Conservation Act 1987, the National Parks Act 1980, the Reserves Act 1977, or the Wildlife Act 1953. • However, the powers of regulation under the Act do not allow for freedom camping to be prohibited on all land controlled or managed by a particular local authority or on all land controlled or managed by the Department.
Health Act 1956	Including Campground Regulations

2.4 Current Level of Service

Significant negative effects

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While most people enjoy visiting parks and reserves or Council facilities, sometimes there are potential negative effects associated with them. These negative effects can be caused by deliberately antisocial behaviour or as an inadvertent by-product of legitimate park or recreation activity. Council manages open space and property and facilities to minimise any negative effects where possible, however negative effects can include:

- Increased built environment
- Building risk from earthquake damage
- Increased emissions from more buildings
- Inequitable distribution of capital investment
- Financial impact of Council holding long term strategic property investments
- Noise or light spill from events in parks or facilities creating a nuisance for residents
- Security and privacy compromised for neighbours
- Increased event traffic can have quite wide-spread effects and demand for parking spaces can create problems for venue neighbours
- Vandalism and graffiti can be a problem in unsupervised open spaces

Figure 24: Negative Effects and Mitigation

Effect	Possible mitigation
Asset creation, operation, maintenance, depreciation, renewal and disposal makes up a significant part of Council's annual costs.	The development of appropriate levels of service can reduce the cost of asset management by ensuring that Council is not over-providing. Optimisation of life-cycle management will also reduce the costs associated with each stage of an asset's life
Assets such as play equipment, public toilets, sports grounds, trees and cemeteries are not always welcomed close to residential boundaries	Council is subject to District Plan rules that avoid, remedy and mitigate adverse effects. Council also has policy in Reserve Management Plans and stand-alone policies such as the Tree and Vegetation Policy. These provide opportunities for consultation with the community and other measures to mitigate issues from existing or proposed new reserve development
Noise or light spill from facility users	Application of District Plan or resource consent limits and restrictions. Appropriate conditions applied to leases and concessions.
Localised traffic congestion	Provision of adequate parking spaces on site and multiple entry points to facilities where possible. Ensure that events are appropriate to the size of the park and adequate communication with neighbours if uncommon events take place. Reserve Management Plans provide guidance.
Vandalism, crime and anti-social behaviour	Design and modification of parks, reserves and facilities using Crime Prevention Through Environmental Design (CPTED) principles. Timely removal of graffiti or damage minimises the perceived payoff for the offenders and reduces the likelihood of reoffending

2.4.1 Levels of Service (LOS)

The first AMP that combined the recreation facilities with Council portfolio of properties to enable management to focus on asset management at the building level was prepared in 2015. The levels of service set in 2015 were reviewed as part of developing the 2018-28 Activity Management Plan and again in

developing the 2021-31 Activity Management Plan. They will be reviewed further as part of the development of the 2024 AMP.

The 2021 levels of service for the Property and Facilities AMP are shown Figure 4: Levels of Service for Property and Facilities 2021-31, page 13.

2.5 Desired Level of Service

Council wishes to have levels of service (LOS) that are relevant to customers and users, relate to good asset management practices, and are appropriate to the property or facility. The levels of service need to be meaningful to the customer, the organisation, and the asset and set appropriate standards to manage the life cycle costs. Fundamentally the success of the organisation is judged on its level of service. This Plan has focused on reviewing the levels of service from 2018 and refining them to match desired outcomes. The following is a summary of the factors that have influenced decisions on setting service levels for 2021-31.

- LOS should meet customers' needs.
- Building condition ratings should be appropriate for the intended use.
- Industry benchmarking comparisons should be relevant to Whakatū/Nelson's needs.
- LOS are aligned to management contracts and any strategic plans.
- LOS should be meaningful to management for performance monitoring.
- LOS should be easy to collate and measure and data should provide useful information.
- LOS should support financial forecasting but not duplicate financial targets set in other Council strategies or policies such as the Revenue and Financing Policy.
- Legislative requirements are treated as non-negotiable requirements and only used as a level of service if they have relevance to customer's needs (they need to be complied with regardless of whether they are a level of service).

2.5.1 Levels of Service 2021-31

The levels of service included in this Plan do not seek any significant increase or decrease in service, however some have been amended to improve measurability and relevance. Expected levels of service are discussed within the individual focus areas in this Plan, with all performance measures listed in the table in the executive summary.

Further reviews for the preparation of the 2024-34 AMP will further refine the levels of service and the LOS, measurability, and asset information will become more accurate as the asset maturity improves.

2.5.2 Changes to Levels of Service from 2018

Levels of service are attached in the Executive Summary and in each focus area of the AMP. Each of the focus areas has different key issues to address over the life of the AMP. The first focus area (Buildings and Properties – Overall) has some levels of service that apply to all other focus areas.

There have been some level of service modifications proposed from the previous AMP, these have been suggested in order to:

- Rationalise the Levels of Service to make them more succinct, relevant and measurable
- Remove Levels of Service which are operational considerations and not related to asset management

The changes to the levels of service since the 2018 AMP are shown in the table in the executive summary - Figure 3: Changes in Levels of service from 2018-28 on page 10.

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3. Future Demand

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

3.1 Demand Drivers

The key factors influencing demand for property and facilities include population and demographic forecasts, visitor numbers, changes in customer expectations, technology, environmental factors, legislative requirements, corporate policies and changes in recreation trends as well as climate changes and Council's vision.

3.2 Demand Forecasts

3.2.1 Population and demographics

Population and demographic information relating to Whakatū/Nelson are shown on Council's website[9]. A summary of which is presented below.

A recommended population projection used in developing Council's Asset Management Plans and Long Term Plan for 2021 is shown in the table below. Note this is a post COVID-19 projection.

Figure 25: Whakatū/Nelson Population projections 2020-2050

Year	Projected population	Year	Projected population	Year	Projected population	Year	Projected population
2020	54,620	2028	56,160	2036	59,760	2044	63,400
2021	54,700	2029	56,400	2037	60,260	2045	63,840
2022	54,780	2030	56,640	2038	60,760	2046	64,280
2023	54,960	2031	57,180	2039	61,200	2047	64,720
2024	55,080	2032	57,720	2040	61,640	2048	65,160
2025	55,200	2033	58,260	2041	62,080	2049	65,600
2026	55,520	2034	58,760	2042	62,520	2050	66,040
2027	55,840	2035	59,260	2043	62,960		

The assumptions are:
- Medium births for ten years.
- High births after that.
- Medium deaths.
- Zero net migration for two years.
- Low net migration for the next three years.
- Medium net migration for the next five years.
- High net migration after that.

The figure below shows the recommended population projection in graphical form along with the latest (2020) Statistics New Zealand high and medium series based on the 2013 census for the purposes of comparison.

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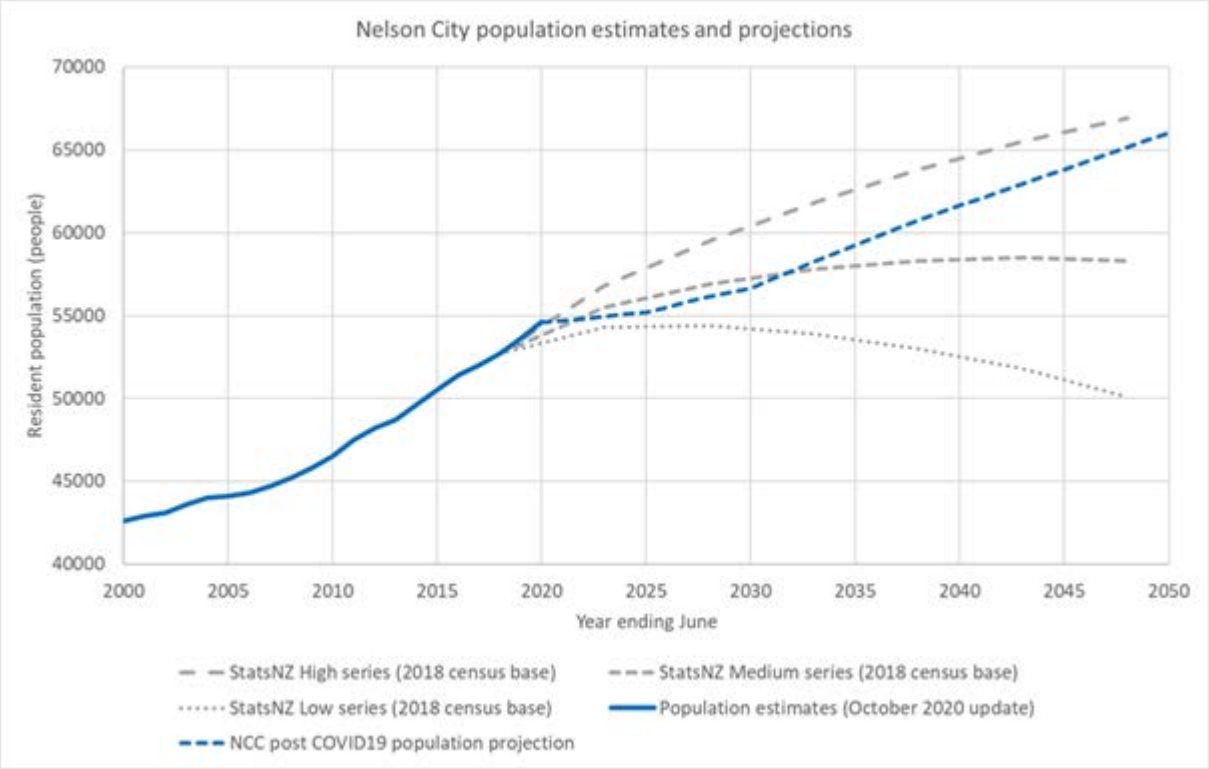
Figure 26: Whakatū/Nelson Population projections 2019-2050 and StatsNZ series projections



It is clear from the figure above that the recommended projection is very low compared to the Statistics New Zealand high and medium series scenarios. The projection anticipates very low growth out until around 2025 before the rate of growth returns gradually to the high growth rate.

It is important to recognise that there is very significant uncertainty in any population projection as the short, medium and long term effects of the COVID-19 event are not clear and are unlikely to be clear for some time. A precautionary approach is therefore recommended.

3.2.2 Projected deaths

The number of deaths in Whakatū/Nelson is around 470 per year currently. The majority of these deaths are as a result of natural aging. In estimating the likely effect of the COVID-19 event on the death rate, the most important influencing factor is the ability of the medical system to deal with COVID-19 and the normal medical services. With the government's response to COVID-19 so far being comprehensive enough to keep additional deaths very low the number of deaths is not expected to increase noticeably over the normal year to year variation.

The StatsNZ high and medium series use the same death rates so it is recommended that these be used rather than the higher death rate of the low series. This should be used for the full period of the population projections.

These death rates have been assumed in the above graphs.

Death rates are discussed in more detail in the cemeteries and crematorium section of this AMP where the rate of death relates to the amount of service used.

3.2.3 Visitor numbers

Property and facilities are also influenced by net migration and tourism.

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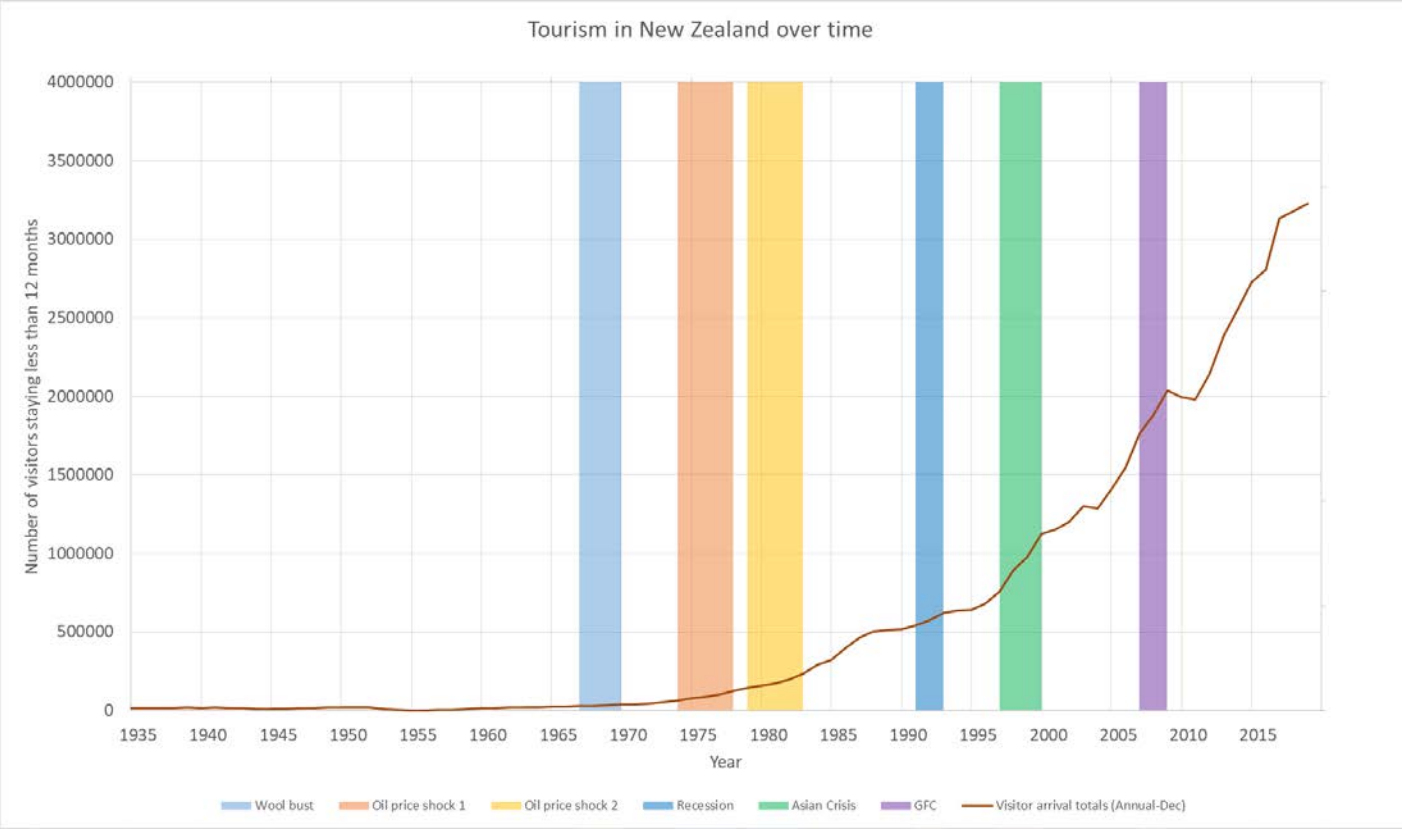
Tourism is a strong driver of employment in Whakatū/Nelson with around 11% of all jobs in the region linked to this activity. Since 1965 tourism has grown at a rapid rate from almost zero to over three million visitors every year in Whakatū/Nelson.

Figure 27 below shows the trend in visitor numbers in New Zealand over time and how they are affected by the various recessionary periods.

Figure 27: Visitor numbers



The figure above shows that when visitor numbers were low between 1965 and 1985 the recessionary periods had very little effect but for the last three recessionary periods the effect has grown. The Global Financial Crisis (GFC) resulted in visitor numbers dropping for two years before recovering to a similar trajectory as before the GFC.

One factor that is unique to COVID-19 is the full shutdown of international travel. This has had the effect of greatly reducing the scale of the airlines that service New Zealand. This factor, along with the fact that the borders are likely to stay closed to a large number of countries for some time will mean that the effect on tourism is going to be severe, potentially for several years.

With the relatively high number of jobs associated with tourism in Whakatū/Nelson it can be expected that unemployment will remain higher than normal for around two to five years.

3.2.4 Projected growth in households

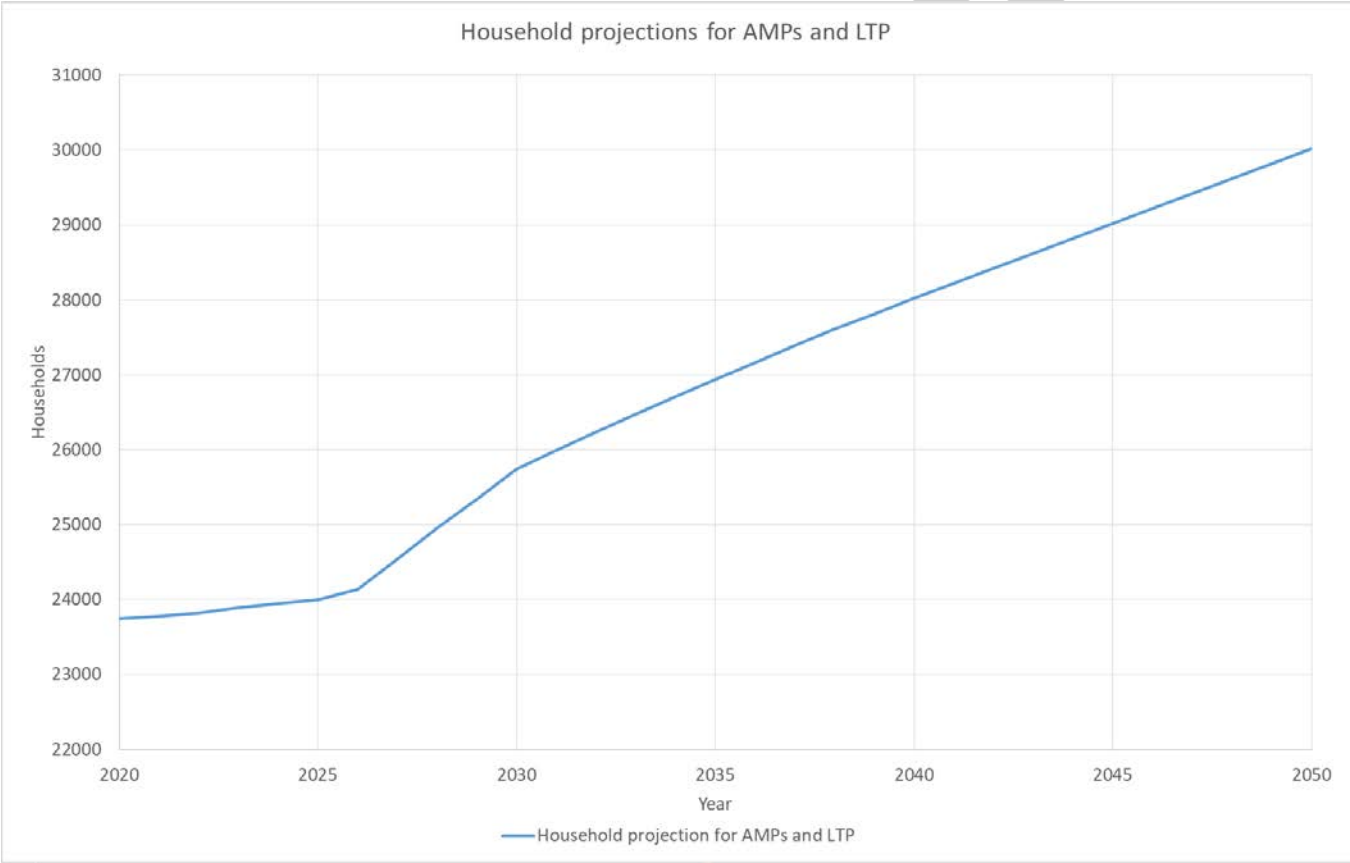
To calculate the number of households that correspond to the recommended population projection, a household occupancy rate of 2.3 people per house was used until 2028 and 2.2 people per household after that, based broadly on the Stats NZ recommended occupancy rates. Minor smoothing between the two rates has been done to allow for the fact that the jump would not occur in single year.

The table below summarises the number of households expected each year under the recommended population projection.

Figure 28: Whakatū/Nelson household projections 2020-2050

Year	Projected households	Year	Projected households	Year	Projected households	Year	Projected households
2020	23,748	2028	24,960	2036	27,164	2044	28,818
2021	23,783	2029	25,348	2037	27,391	2045	29,018
2022	23,817	2030	25,745	2038	27,618	2046	29,218
2023	23,896	2031	25,991	2039	27,818	2047	29,418
2024	23,948	2032	26,236	2040	28,018	2048	29,618
2025	24,000	2033	26,482	2041	28,218	2049	29,818
2026	24,139	2034	26,709	2042	28,418	2050	30,018
2027	24,545	2035	26,936	2043	28,618		

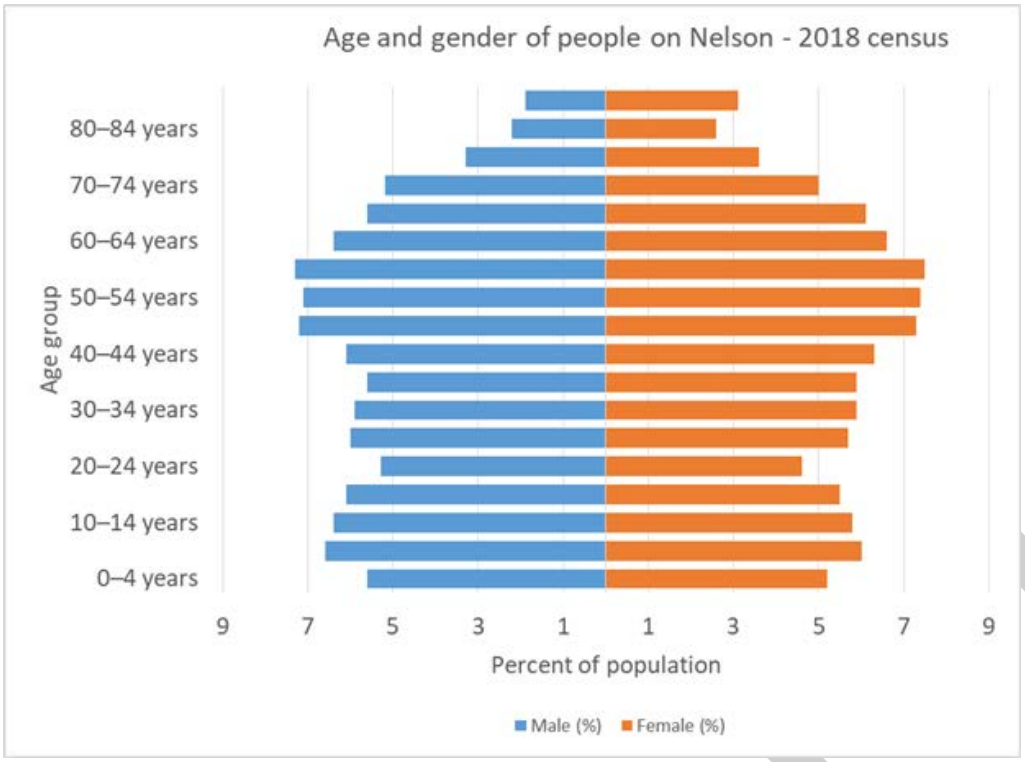
Figure 29: Household projection based on recommended population projection



3.2.5 Projected change in age profile

For the purposes of enabling decision making around an aging population Figure 30: Age and gender distribution – Whakatū/Nelson, 2018 census shows the breakdown of the Whakatū/Nelson population by age group and gender from the 2018 census which shows there are two distinct bulges for the age groups 5-19 years old and 45-59 years old with a narrowing between these ages at the 20-24 year old cohort.

Figure 30: Age and gender distribution – Whakatū/Nelson, 2018 census



Previous analysis has shown that the Whakatū/Nelson population, under all three of the StatsNZ growth series, will age rapidly and at a much faster rate than New Zealand as a whole. *Figure 31: Population by age – based on recommended population projection*, below shows the estimated proportion of each age cohort over time. Again, this is a high-level estimate and only the overall trends should be considered rather than the actual numbers.

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Figure 31: Population by age – based on recommended population projection

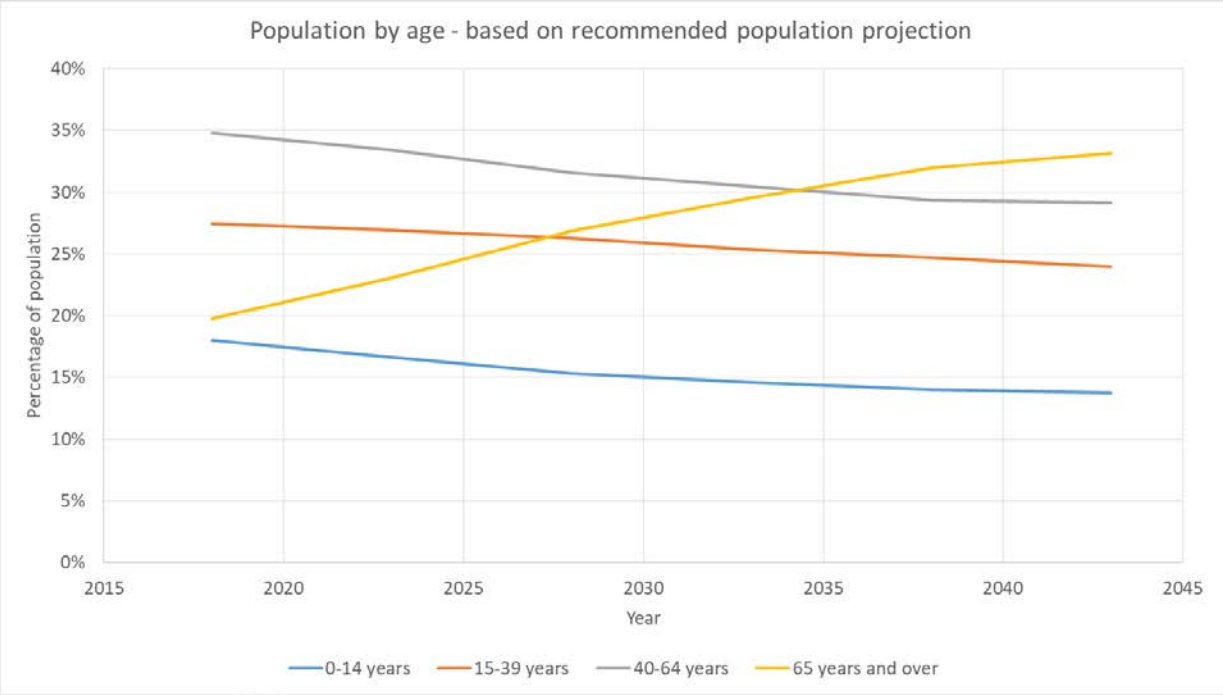

Figure 31: Population by age – based on recommended population projection, above, shows the 65 years and over cohort to be the only cohort increasing in numbers. The reduction in all other cohorts is due to the low birth rate in the projection as well as the large number of people moving from the 40-65 years group into the 65 years and over group.

It is expected that the 65 years and over cohort will make up around a third of Whakatū/Nelson's population by 2043 under this scenario.

3.2.6 Projected demand for urban development capacity

The Future Development Strategy (FDS) outlines the long-term picture for future urban growth for Whakatū/Nelson and Tasman from 2018 – 2048.

A collaboration between Nelson City Council and Tasman District Council, with a range of stakeholders, the FDS responds to the fast growing and aging population of the region. It determines where and how to meet future housing and business needs for the long-term benefit of the community and the environment.

In addition to the increasing number of houses and businesses, the strategy outlines different types of houses to be built, addresses issues of affordability and climate change, and includes actions to reduce impacts on the natural environment.

The FDS focuses on ensuring Nelson City Centre remains a vibrant regional centre, complemented by a well-connected and well-serviced surrounding area. The FDS identifies future development areas that can provide capacity for housing growth over the longer term (2028 – 2048), beyond current planning for the next 10 years of growth.

3.2.7 Recreation trends

A discussion on recreation trends is provided in the Parks and Reserves Activity Management Plan 2021-31, with corresponding proposals for new development included in that AMP.

Specific trends are discussed in each key focus area, where relevant and some demand impacts are discussed in *Figure 32: Demand impacts.*

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3.2.8 Customer expectations

Council gauges demand from the community through feedback and submissions through Annual and Long Term Plans and from service requests about issues as well as through regular meetings with industry and community groups for relevant issues.

3.2.9 Technology changes

Changing technology creates new or changed demand, such as use of e-cars/bikes and required charging stations, wifi, information QR codes at assets, the need for signage (or ability for signage to be replaced with applications etc).

3.3 Demand Impacts on Assets

Figure 32: Demand impacts

Demand	Impact
Climate change	As Climate Change intensifies there will be effects on both parks, reserves, facilities and properties and the people using them. They will be affected by sea level rise and weather extremes which could change the way they are managed and their availability. Users will likely be more aware of the climate change impacts and will demand that Council makes efforts to mitigate the effects.
Ageing population and changing demographics	Whakatū/Nelson's ageing population means it will be important to consider the different functions property and facilities may need to fulfil in the future. Issues such as accessibility, seating, shade and the range and type of recreational opportunities provided need to be considered. An ageing population has wider implications for the region, for example the financial impact of growing numbers of retirees with a proportionately smaller workforce. It is therefore important that Council balances consideration of these projections with the need to attract younger people to the region to live, work and play. Whakatū/Nelson's environment and the parks and facilities within it have a key role in attracting new residents by promoting a high quality of life through its recreational opportunities. These include play and skate spaces, river and beach esplanades, walking and cycling trails (including mountain biking trails), off road access to schools, venues to attract sports tournaments and entertainment acts, and high quality amenities in proximity to those opportunities. Whakatū/Nelson's parks and facilities such as community halls, public toilets etc also provide for the existing population and assist with addressing tourism impacts. An ageing population and the death rates specifically impact on the cemetery and crematorium assets.
Population growth changes	Projected slowing of growth, means large investments need careful investigation through a business case lens to confirm that longer term demand exists, and ensure an element of flexibility within the asset.
Tourism	It is also important to look at the types of tourism Whakatū/Nelson attracts, as visitors provide important economic benefits to the region, and parks and reserves and facilities assets are crucial to the visitor experience.

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	Over the summer months visitor numbers result in a bustling city centre, and pressure is placed on facilities at Tahunanui Beach. In addition, there is increased use of cycling (including mountain biking) and walking trails. Visitors naturally seek out open space, engage in recreation activities and use facilities such as public toilets and playgrounds. Tourism numbers influence the activity at the campgrounds, public toilets, and venues. One commercial property, the Millers Acre building which houses the I-Site, is influenced by tourism numbers. Projects, operations and facility closures need to consider tourism and local holidays (e.g. where possible not closing during the school holidays or over the summer period).
Increased expectations	Community expectations of the quality of open spaces and associated facilities continue to increase. The costs associated with providing better facilities will continue to place added pressure on budgets. The availability of high-end facilities in main centres is adding to the desire to have these facilities available locally.
Instantaneous information and pervasive technology	Users and consumers expect instant feedback and the availability of information. The development of Council provided information to users is a key aspect of maintaining engagement with the community. Inclusion of suitable technologies into parks may also add value to users.
Cost of clubrooms and facilities	Increased costs and a reduction in traditional funding sources has led to some existing clubs struggling to maintain clubrooms and facilities, many of which are located on Council land. Some facilities are declining leading to an increased demand for Council funding and support. Many small clubs and diverse facilities have increased the push towards club consolidation and the 'hubbing' of compatible facilities in appropriate locations. The Hub/Sportville model sees clubs and community groups combine resources, use the same facilities, work together to share costs and services, and develop new ideas.
Innovation in design and equipment	Changes in equipment, processes and design all affect the development and use of our open spaces including the ways in which open spaces deal with overland water flows.
Economy	Private development influences community development. The ability and rationale for improvement, maintenance and development of parks and open space facilities and activities is dependent on the success and growth or decline of the economy. Shifts in economic prosperity have a direct impact on the ability of a Council to fund programmes. Community spaces have typically been funded after essential services (three waters, roads etc.) so leisure areas can be impacted more in difficult economic times than core infrastructure. Following the settlement of local Treaty of Waitangi claims, there may be opportunities for public/private partnerships to develop new and existing parks.
Legislative changes	Changes to key legislation can affect the amount of resources available for Council property and facilities or what is required to be delivered at properties or as part of the services that Council delivers (e.g. changes to the Residential Tenancies Act and the consultation on the changes to the Burial and Cremation Act)
COVID-19	The COVID-19 Pandemic and the uncertainty that followed the pandemic as well as the restricted travel and limited overseas visitors has impacted the assets within the property and facilities area by impacting on the amount of visitors, amount of income, and reduced the pressures on some tourist venues and facilities.

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3.4 Demand Management

Responses to these demand drivers are discussed in each of the focus areas, and in the Parks and Facilities Activity Management Plan where demand impacts on facilities such as public spaces and walking tracks.

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

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

Demand management is being applied in the following areas.

- Pools — programming around peak periods and working across both pools to meet user needs while also considering Richmond and school pool provision
- Community Centres and Halls — improved marketing to increase usage and programming of users at Greenmeadows Centre/ Pūtangitangi to optimise use; and new booking system
- Marina - Nelson Marina Strategy and masterplan— managing growth within the same footprint and understanding the business needs better. Further consideration is needed in relation to setting rules to remove non-active vessels in the marina to land storage to free up space for vessels on the waiting list. A better business model to match the demand for vessel cleaning and bio-security is also required
- Campgrounds — working with campground lessees and compliance officers on freedom camping to improve patronage at campgrounds. Ensuring campgrounds are recognised for their proximity to environmental assets such as Tahuna Beach, Great Taste Trail, Brook Waimarama Sanctuary, Codgers Mountain Biking, Golf Course etc can assist in promoting greater year round and use of the campgrounds.
- Cemeteries and Crematorium – pricing of cremation and burial costs to influence demand where applicable, provision of alternative options to burial
- Trafalgar Centre - pricing structure for commercial and community hire and a venue hire fund that some users can apply to
- Founders – pricing for different users (e.g. local and other)
- Properties – community lease rates provide a lower rental rate

The main areas where non-asset solutions are employed are in bookable venues, where demand and supply are carefully planned to maximise asset use. Altering booking times, and working across multiple facilities to support large events are all good examples where Council works to optimise the assets' capability. This is also related to the Parks and Reserves Activity Management Plan for large events such as Bay Dreams.

Having community involvement and property and facility user involvement in the development of assets helps to ensure that demand is met, the assets are fit for purpose now and into the future.

Facilities will be multi-use, flexible spaces where possible to maximise the amount of use they can have.

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Council should consider leasing instead of purchasing or building where it is appropriate to do so as it could result in a better utilised asset. Policies around working from home may impact on how much physical space is required for staff for Civic House.

3.5 Asset programmes to meet demand

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

- Libraries — refurbishments and developments (Stoke, Elma Turner)
- Swimming Pools — Feasibility study to assess options to address future demand.
- Cemeteries – Identification of future expansion needs and purchase of new land
- Marina — The Nelson Marina Strategy and draft masterplan outlines future developments to meet existing and new demands
- Civic House – upgrades for staff accommodation

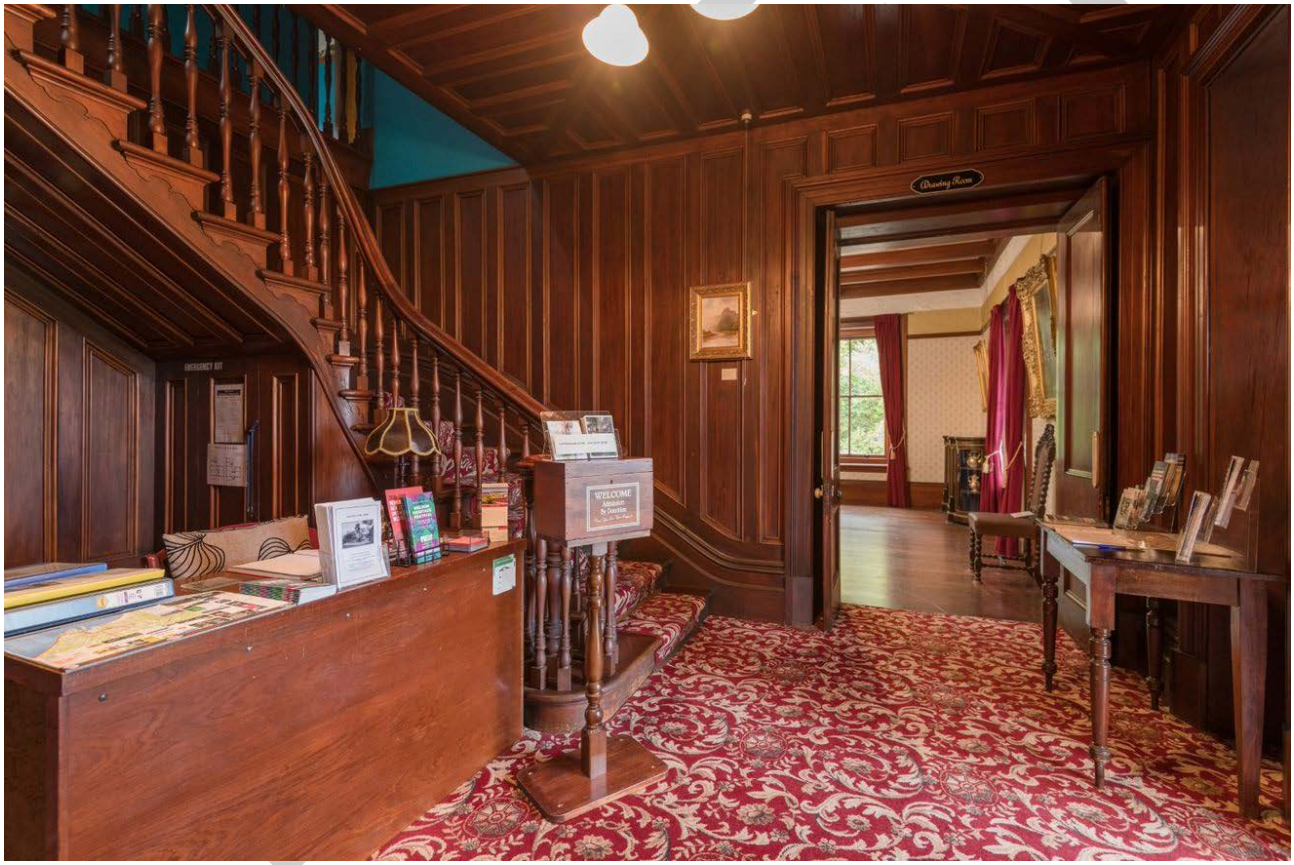

Photo: Interior of Isel House

4. Lifecycle Management (How we provide the service)

4.1 Background data

Council's property portfolio is diverse. The scale of the collective assets is large — including essential plant and specialist systems such as the Marina hardstand and the Trafalgar Centre stage rigging as well as tenanted commercial buildings. It is a complex portfolio and presents challenges for operations and management contractors to maintain them through their lifecycle process. The Council manages the portfolio by spreading its resources and focusing on critical needs. The maintenance needs are mostly managed through contracts using companies or associations which have the necessary skills to manage the life cycle process. Council oversees the maintenance process (noting that in some cases maintenance is carried out by the lessees or is overseen by contractors) and the acquisition and disposal components.

4.1.1 Physical Parameters

Figure 33: Physical parameters of key assets

Focus area section	Overview/key aspects
Trafalgar Centre	One events centre, which can be used for community, commercial, sporting, and other events and re-configured into different arrangements
Community centres and halls	Five halls as bookable community facility venues • Trafalgar Street Hall • Wakapuaka Hall • Stoke Memorial Hall (currently closed for earthquake strengthening) • Greenmeadows Community Centre/Pūtangitangi • Trafalgar Pavilion
Swimming Pools	Two aquatic facilities • Riverside Pool • Nayland Pool
Public Toilets (Wharepaku)	64 public toilet locations 1 charge toilet (Montgomery Superloos)
Marina	579 pontoon berths and 33 pile berths – 8 to 30m LOA 1 hardstand 1 boat ramp and parking area 1 travel lift 1 trailer boat storage area for 66 vessels 3 public toilet blocks 2 private toilets blocks, showers and laundry 1 office building 1 customer lounge and observatory
Campgrounds	Three campgrounds, all under different management models • Tahuna Beach Holiday Park • Brook Valley Holiday Park • Maitai Valley Motor Camp
Cemeteries	Four open cemeteries • Marsden Valley Cemetery

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Focus area section	Overview/key aspects
	• Wakapuaka Cemetery (historic cemeteries general ledger) • Hira Cemetery (historic cemeteries general ledger) • Seaview Cemetery (historic cemeteries GL) Five closed cemeteries (Note, these are not managed within the cemeteries focus area of this AMP) • Black Horse Cemetery • Hallowell Cemetery • Haven Cemetery • Quakers Acre Cemetery • St. Andrews Cemetery
Crematorium	The crematorium at Wakapuaka Cemetery is made up of • 2 cremators • 1 chapel area • 1 office area
Parks and reserves bridges and structures	136 pedestrian, cycle, vehicle bridges and platforms and jetties and boardwalks and other structures such as ladders. *Note that this number will change as bridges are installed or as land is developed and vested in Council.*
Parks and reserves – other buildings	*This section includes buildings and structures within parks that are not included in another focus area.* There are approximately 100 buildings and minor structures on parks and reserves, including buildings, huts, buildings/structures within parks/gardens, structural seating (grandstands, croquet shelters etc), playing equipment such as nets and shelters, stages, compost bins, garages within parks, etc that are not included in any other section of this AMP. These buildings are listed in the focus area, with those that are more significant having a greater level of detail presented.
Libraries	Three libraries • Elma Turner Library • Stoke Library • Nightingale Library Memorial
Heritage houses and Founders	Three heritage houses • Isel Park • Broadgreen Historic House • Melrose House Founders Heritage Park (40 buildings at Founders Heritage Park)
Community properties	Nine community properties (including Nelson Haven Club) • The Refinery (3 Halifax St) • Surf lifesaving Tahuna (Tahunanui Reserve) • Stoke Community Centre (Marsden Recreation) • Waimarama Community Gardens buildings (Andrews Farm) • Woodturners' building (Neale Park) • Youth Nelson Building (Pioneer Park) • Tahunanui Community Centre (Burrell Park)

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Focus area section	Overview/key aspects
	• Plunket and Citizen Advice Bureau (Paru Paru Road) • 1 Kinzett Terrace
Civic House	Council Chamber, Customer Service area, Staff workplace, one leased floor and leased roof space.
Strategic properties	15 strategic properties in the strategic properties focus area of this AMP, including: • 236 Haven Road (tenanted by Menzshed) • 250 Haven Road (ex Four Seasons) • 23 Halifax (ex Mediterranean Foods) - recently deconstructed • 81 Achilles Ave (ex Hunting and Fishing) • 101 Achilles Ave (tenanted by Four Seasons) • 258-262 Wakefield Quay (Anchor Building) • 300 Wakefield Quay (Powerhouse) • 81 Trafalgar Street (Millers Acre Taha o te awa) • 42 Rutherford (tenanted by Zumo) (note, in addition to those listed above are some residential properties)

4.1.2 Asset Capacity/Performance

Usage and capacity vary considerably across the different asset categories, which have different customer needs. This is discussed further in the focus areas.

4.1.3 Asset Condition

Council has developed a schedule of condition assessments for Property and Facility assets. This is discussed in Appendix C. Council is working toward a more efficient condition assessment model for asset data collection. A rolling programme of condition assessments is being introduced and the data is being entered into Council's database INFOR. Budgets for condition assessments have been added as appropriate.

The appendix discusses the frequency, degree of detail and process for conducting condition assessments.

Assets are generally maintained to level 3 or better condition as shown in the table below.

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

The grading used to assess property and facilities assets is shown below.

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Figure 34: Condition assessment grading

Grade	Condition	General meaning
0	*N/A*	*Asset does not exist*
1	*Excellent*	***IIMM description: Very Good Condition*** *Sound physical condition* *No work required*
2	*Good*	***IIMM description: Good condition – minor defects only*** *Acceptable physical condition; minimal short-term failure risk but potential for deterioration* *Only minor work required (if any)*
3	*Average*	***IIMM description: Fair or moderate condition – Maintenance required to return to accepted level of service*** *Significant deterioration evident; failure unlikely in near future but future deterioration likely* *Work required but the asset is still serviceable*
4	*Poor*	***IIMM description: Poor condition – consider renewal*** *Failure likely in short-term. Substantial work required in short-term, asset barely serviceable*
5	*Very Poor*	***IIMM description: Very Poor Condition – approaching unserviceable*** *Failed or failure imminent/safety risk. Major work or replacement required urgently*

Where available, asset condition information is described within the individual focus areas.

4.1.4 Asset Valuations

The valuation of property and facilities assets is currently based on historical cost less depreciation. Appendix I shows the insurance values.

4.1.5 Historical Data

The GIS system aims to draw information from various sources. Financial data and transactions are managed through Council's main service software MagiQ. MagiQ also manages leases and asset information such as service requests. Work maintenance records for some assets are managed through the INFOR database.

This AMP has a focus on improving the data collection and maintenance of our assets.

4.2 Operations and Maintenance Plan

4.2.1 Operations and Maintenance

Operations and maintenance plans set out how each activity will be operated and maintained on a day-to-day basis to consistently achieve the optimum use of assets. Plans are not in place for all assets and an action in the improvement plan is to have better asset information which will help with having asset plans. These plans are needed to meet service standards, achieve target standards and prevent premature asset failure or deterioration. There are three types of maintenance, as follows.

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

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

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

There are different systems for managing the maintenance of buildings and properties, depending on the different contracts and management models the assets operate under.

Council manages its maintenance contract for buildings and facilities through its Asset Management system with work orders being directed straight to the contractor (or through the Council's electronic purchase order system) for work being delivered by Nelmac only.

The Council's service request system can also be directed to the contractor for several contractors. An action in the Asset Improvement Plan is to see all activity on an asset being recorded through the Asset Management System, including maintenance in addition to the programmed maintenance done through the Building Maintenance Contract.

Contract monitoring is in place but needs to improve, with staff auditing contractor performance through regular site visits. Lease monitoring is in place but also needs to improve, with staff visiting tenanted properties as part of annual inspections and the lease requirements.

Council and its contractors endeavour to employ sustainable practices in their operations. Further information about climate change is shown in section 1.3.

Faults or requests for service reported by the public are dealt with by Customer Services staff and referred to the contractor for action if required, or referred to the Parks and Facilities, Libraries, Marina or Property staff responsible for the area or activity as appropriate, for action. Inspection and remedial work is carried out. In libraries, Founders, the Marina, Civic House and buildings that are tenanted, these reports also come in from staff and tenants.

Depending on the contract for management of the facilities, different timeframes are required for remediating the issue.

4.2.2 Operations and Maintenance Strategies

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

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

The following table sets out the operations and maintenance strategies:

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Figure 35: Operations and Maintenance Strategies

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

4.2.3 Contracts Improvement

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

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

4.2.4 Summary of future costs

The maintenance costs for each level of maintenance strategy are detailed in the financial section. Reactive maintenance budgets are usually set using the past three years of actual expenditure (average). Programme maintenance is based on condition assessments if completed and/or historical data as well as knowledge from property and facilities contract managers and programmes of work required (e.g. painting etc). The budgets include annual maintenance and longer-term maintenance such as a roof repaint. Some programme maintenance uses four-year averages where there is consistent data, or a management contract, for example the inclusive maintenance contract on a fixed fee for the lifts at Civic House.

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

4.3 Renewal/Replacement Plan

4.3.1 Introduction

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

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

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

Individual asset replacement needs to be considered against facility redevelopment. Current examples of this consideration are Elma Turner Library and the swimming pools.

4.3.2 Renewal/Replacement Strategies

Council is working to develop a comprehensive renewal programme and is continuously collecting data. Condition assessments are completed on an ongoing basis. A programme has been developed and is attached as an Appendix to this AMP. Condition assessment information is to be uploaded into the asset database. Renewals have been and are being identified at the basic level, for example, roofs, the foundation, building components, air conditioning. Managing the data is critical and the INFOR database will support this by a broad data collection based on condition assessments.

4.3.3 Renewals Strategy

The renewal strategy for these assets is currently based on condition and age. This may need to move to a strategy based on the following:

- asset performance (the ability of an asset to provide the required level of service to the stakeholder)
- asset criticality
- ongoing maintenance needs
- condition of an asset (structural integrity of an asset)
- age (age data is used to estimate condition when condition data is not held)
- emission reduction achieved (carbon footprint, carbon neutral etc)

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

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

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The following table sets out cyclic renewal strategies.

Figure 36: Renewal Strategies

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

4.4 Creation/Acquisition/Augmentation Plan

4.4.1 Selection Criteria

Primary criteria:

- Does the project relate to strategy, policy or plan objectives?
- Health and safety risk or requirement
- Legislative requirement
- Existing Council obligation.

Secondary criteria:

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

These considerations, and others, are made through the business case process.

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4.4.2 Asset Upgrade Strategies

Upgrade needs are identified from the analysis of:

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

4.5 Disposal plan

4.5.1 Introduction

There can be activities, costs and sometimes revenue associated with the decommissioning and disposal of assets which are no longer required in support of service levels or activity goals.

4.5.2 Asset disposal plan

To be developed as a low priority item for Property and Facilities Assets. This may be developed as required for assets, if disposal is considered for that asset.

4.5.3 Disposal

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

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

Any proposals for the disposal of significant assets will be referred to Council and the community for their consideration and comment and will consider Council's asset disposal policy and significance and engagement policy.

Disposal of community assets is often difficult as the community has historic connections and emotional ties to the assets.

4.5.4 Asset disposal strategies

Figure 37: Asset Disposal Strategies

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

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5. Risk Management Plan (Dealing with uncertainty)

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

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

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

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

5.1 Critical assets

5.1.1 Critical assets description

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

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

At a high level, the assets that are critical within the Property and Facilities AMP are Civic House (which needs to operate during an emergency event) and buildings and bridges (which would have a significant consequence if they were to fail).

A more robust framework for identification of critical assets and identification process is noted in the improvement programme to identify the criticality related to delivery of levels of service. Criteria to be considered in it are economic, social, cultural, environmental impacts.

Assets that are considered critical within the Nelson City Council property and facilities activity are shown in *Figure 38: Critical assets*. This will be revised through an AMP asset improvement plan action.

Figure 38: Critical assets

Critical Assets	Management Systems
Fire safety systems	Building warrant of fitness (BWOF) compliance.
Structural performance of buildings and bridges	Building structural assessments Earthquake notices on buildings Earthquake strengthening where required Regular condition assessments and engineering assessments
General safety systems — such as barriers or anchor points, specialist rigging.	Building checks within BWOF and programmed testing and checks e.g. load testing anchors, hand rail checks.
Generators and emergency	Programmed maintenance and testing with specialist

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Critical Assets	Management Systems
power supplies	contractors.
Significant electrical services and plumbing services	Electrical thermal imaging. Plumbing checked through building maintenance contract, programmed works.
Exterior water proofing	Condition assessments three yearly. Annual maintenance under contract.
Data server facilities	Dedicated IT supervisor. Alarm systems and back-up generator.
Buildings used for civil defence purposes and key service delivery	Generator, condition assessments three yearly, annual maintenance under contract, programmed works, communication with CDEM as required
Plant	Some pieces of plant are critical for key service delivery (such as marina travel lift, some swimming pool plant, the cremator etc). These need regular assessments for condition and performance and to be budgeted for renewal appropriately.

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

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

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

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

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

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5.2 Risk assessment

5.2.1 Approach for assessing risks

The Council's Risk Management Policy[10] provides for assessing risk, as follows.

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

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

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

5.2.2 Top risks for Property and Facilities and how these will be managed

The level of risk established from the assessment process (formally called residual risk) is compared with the Council's residual risk tolerance as set out in Table 3 of the Council's risk criteria (and shown in this AMP as Figure 42: Residual Risk Tolerance – Table 3 of Council's Risk Criteria (A1545157)

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

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

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

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

Figure 39: Summary of risks

Risk	Objectives
Natural hazards (earthquake, tsunami, sea level rise, climate change, fire, flood)	• Meet building legislative requirements • Have building emergency and evacuations up to date. Work with Civil Defence • Maintain replacement insurance cover. • Reduce CO2 emissions • Work to the Coastal Policy and Plan and Nelson Plan
Customer safety at facilities and health and safety risks of workers	• Maintain safety systems — standards and all asset legislative compliance • Follow health and safety legislation and policies
Insufficient insurance cover	• Revalue assets for insurance yearly.
Fragmented asset information for buildings and facilities	• The asset database INFOR needs to be developed to manage information appropriately
Asbestos	• Maintain asbestos management plans and improve information in them as required
Assets are fit for the demands of ageing population	• Move to current accessibility standards for priority facilities and services such as public toilets, Civic House, libraries, pools
Growth in Whakatū/Nelson increases demand beyond supply	• Frequent reviews of assets in medium term • Demand management and scheduling around peak demand

Potential Risks

Risks can be seen to arise from many areas of the Nelson City Council, both in the physical aspect for assets and business risks.

Risk summary

High and medium risks are presented in the Appendix at the end of this AMP.

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Figure 40: Consequence Rating (Impact)

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

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Figure 41: Risk Matrix – Consequences x Likelihood – Table 2 of Council's risk Criteria (A1545157)

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

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Figure 42: Residual Risk Tolerance – Table 3 of Council's Risk Criteria (A1545157)

Table 3: Residual Risk Tolerance

Risk Level	Description and Action	Authority for continued tolerance	Timing for implementing action	Obligation to promptly advise including advising treatments
Very High	Not normally tolerable, immediate intervention to reduce risk	Full Council on advice from CE	Immediate if possible but no more than one month	Full Council using best practicable means
High	Not normally tolerable, initiate action as soon as practicable to reduce risk below High	SLT or Group Manager (Council at CE discretion)	As soon as practicable but no more than 2 months	SLT or accountable Group Manager (Council at CE discretion)
Medium	Normally tolerable, frequently review to look for opportunities to further reduce risk where practicable	Business Unit Manager	At least within one quarter	Accountable Group Manager
Low	Acceptable risk, routine review for low cost actions to reduce risk further	No specific authority required	Routine review period (e.g. 3- 6 monthly)	None
Very Low	Acceptable risk, no specific actions to reduce further	No specific authority required	Only if incidental to another action	None

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6. Focus Areas for Each Asset/Activity

Each type of asset is split into a focus area, with specific issues and asset management information discussed in each focus area. As most focus areas contain assets that are buildings or properties, the first focus area discusses general building asset management practices and applies to most of the focus areas. After this, each focus area discusses the assets specifically.

6.1 Focus area: Buildings and properties - Overall

6.1.1 Introduction

Throughout Council's property portfolio, there are a number of buildings. For the ease of asset management, this section describes the general asset management principles in relation to Council-owned buildings and properties.

The buildings this applies to are: Trafalgar Centre, community halls, swimming pools, public toilets, Marina, campgrounds, cemeteries, crematoria, Saxton Field and Trafalgar Parks buildings, libraries, heritage houses and Founders, Civic House, strategic properties and community properties. The details of the activity about these assets are recorded in the relevant focus area. A separate focus area goes into detail about the buildings that are not in any of the other focus areas but are located on parks and reserves.

This section covers buildings to provide a consistent approach to management of buildings and properties, regardless of which specific focus area they sit in. This is a new section to capture this information consistently and will be updated over the next few years to be a more detailed section in the 2024-34 Activity Management Plan.

Some buildings are used, if required, for Civil Defence purposes.

6.1.2 Key issues:

Key issues for the 2021 – 2031 Buildings and properties overall focus area are:

- **Issue 1:** Information about assets needs to be more comprehensive/detailed to support asset management practices, including admin and edit rights in INFOR. This will allow changes to adapt more quickly and will inform programmes for condition assessments
- **Issue 2:** Buildings do not currently reduce carbon emissions and mitigate the risks of climate change as much as possible
    - New buildings need to be designed in a way that considers building life and environmental sustainability over the building's life
    - Demolishing a building at the end of the building's life creates waste to landfill. Deconstruction should be considered instead
    - Improved environmental sustainability is needed of existing buildings and plant (e.g. LED lighting)
- **Issue 3:** A staff re-structure within the organisation means there is a new internal structure for the organisational management of buildings and the marina
- **Issue 4:** Inflow and infiltration is occurring at Council-owned buildings
- **Issue 5:** Asbestos present in buildings needs to be managed appropriately
- **Issue 6:** New venue branding guidelines have been developed and need to be implemented *(venues sections only)*
- **Issue 7:** Project management needs to reflect the project complexity
- **Issue 8:** Council still has some earthquake prone buildings that need to be addressed within the Building Act timeframes

Further details about these key issues is presented below.

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Issue 1: Information about assets needs to be more comprehensive/detailed to support asset management practices, including admin and edit rights in INFOR. This will allow changes to adapt more quickly and will inform programmes for condition assessments

There are a range of buildings that Council owns, and Council need to improve the information it holds about the buildings to support better asset management. This is a key action for improvement in this plan and will result in an improved activity management plan for the 2024-34 AMP.

Part of understanding asset information better also relies on improving the asset management system and processes around the asset management system to make sure that information is recorded accurately. This work is underway and is a key action for improvement in this plan.

Asset information also relates to understanding the condition of the building so that any issues can be addressed quickly, and renewals planned as required. A programme of condition assessments is underway, and the results of the assessment and any actions identified will also be recorded in the asset management system and will inform future work programmes for the asset. As the programme of assessments becomes more advanced, Council will build up a better picture of the asset and the life-cycle of the asset's various elements so that successive Activity Management Plans will be able to include forecasts based on greater levels of certainty. Annual inspections are carried out on some assets in order to ensure the building is maintained appropriately. It is expected that until the condition assessment programme has been fully established and each building has had a detailed assessment, there may be some unexpected renewal items that require action from Council. The expectation is that these unexpected items will become much less frequent as the asset maturity increases.

Issue 2: Buildings do not currently reduce carbon emissions and mitigate the risks of climate change as much as possible

- *New buildings need to be designed in a way that considers building life and environmental sustainability over the building's life*
- *Demolishing a building at the end of the building's life creates waste to landfill. Deconstruction should be considered instead*
- *Improved environmental sustainability is needed of existing buildings and plant (e.g. LED lighting)*

Buildings are large contributors to greenhouse gas emissions from producing materials, constructing buildings and the energy used in operating the buildings[11], then end of life processes and waste to landfill. MBIE has started a 'Building for Climate Change' programme that considers reducing emissions from building during construction and operation and preparing buildings to withstand changes in the climate. MBIE will engage with the building and construction sector over the life of this AMP with the aim to launch initiatives that will kick-start changes in the building sector. Council will need to stay informed of this programme.

Buildings require energy for general operations, but changes can often be made to improve the way they operate to reduce the environmental impact as well as the ongoing operating costs of the building and the activity within it. Council plans to carry out energy audits for high energy use buildings and undertake improvements to the buildings and components in line with the outcomes of the energy audits. It also needs

[11] MBIE, Building for climate change, https://www.mbie.govt.nz/building-and-energy/building/building-for-climate-change?utm_source=linkedin&utm_medium=social&utm_campaign=brm%20-%20building%20for%20climate%20change%20launch&utm_content=window

to review and keep informed of progress in sustainability and energy reduction developments to identify whether further improvements can be made. There may be opportunities to reduce the carbon impacts of its buildings and the associated activities, for example by, promoting cycle parking at key sites, encouraging users to reduce energy use within the buildings, and to reduce the waste in the building operations and maintenance. This extends to energy use of fixtures, fittings, appliances and components as well as other resource use such as water, grey water, waste and recycling. Council is a member of the New Zealand Green Building Council (NXGBC) and can use the contacts within the NZGBC to improve green building practices within the organisation. Re-using water through rain collection tanks needs more investigation. It may be that rainwater storage can be used to irrigate nearby sports parks.

Where a new building is deemed necessary (it may be that re-use of existing buildings is environmentally more sustainable, depending on the work required, and whether the activity desired can be delivered from the existing building), considerations need to take account of the carbon and environmental impact of both the build and the ongoing use of the building and the end of life of the building. Flexibility in design helps to ensure a building can have an enduring life. Modular design and prefabricated building techniques can help with this and can be considered where appropriate.

New developments should also consider asset data capture and ease of ongoing maintenance and operations.

Carbon reduction needs to be considered in the following areas: embodied emissions from construction, operational emissions and end-of-life emissions associated with the disposal of the building. At the end of a building's life, or at the end of the life of any part of an asset, the starting position should be how can the building materials be re-used to divert as much waste as possible from landfill, as well as contributing to emissions reduction in the construction of new projects. Where possible, Council will 'deconstruct' buildings or parts of buildings rather than demolish them and reuse elements and components. This approach has been used recently with the 'deconstruction' of the building at 23 Halifax Street. When new buildings are built, the end of life approach should be considered from the start to make deconstruction and reuse easier. A case study will be prepared from the Halifax Street building deconstruction for future reference.

Initiatives to offset carbon in building a new building also need more consideration.

Issue 3: A staff re-structure within the organisation means there is a new internal structure for the organisational management of buildings and the marina

As building assets sit within the parks and facilities team of Council, as well as in the Property team, consistent and appropriate asset management needs to be applied across both teams to ensure all of Council's property portfolio is managed adequately and consistently. A restructure of Council's teams was carried out in 2020, so this reorganisation is a new process that will require a transition of knowledge and skills from one team to another.

In addition, the marina was brought in house from 1 July 2021, which includes the asset management moving to the responsibility of the new Business Unit.

Issue 4: Inflow and infiltration is occurring at Council-owned buildings

There are a number of Council-owned buildings that need work done to reduce the incidences of stormwater entering the wastewater network and leading to overflows. This is being done through existing maintenance budgets, but where the issues are significant, more investigation may be required and budget allocated to address them. The issues are of missing, broken or open gully traps, low gully traps and stormwater draining into wastewater. Work has been budgeted in the first two years of the AMP, with the work addressing major first and moving later to the minor or very minor issues. Addressing the issues together will help provide economies of scale.

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Inflow and infiltration is also reported at buildings that are not Council-owned but are on Council-owned land. Depending on the lease requirements, Council may also need to enforce improvements to these buildings.

Issue 5: Asbestos present in buildings needs to be managed appropriately

Asbestos is present in some buildings, and Asbestos Management Plans are used to ensure that it is managed appropriately. Some management plans still require surveys to be completed to better understand the presence of asbestos. Where possible, additional asbestos information will be captured through condition assessments of buildings. Existing asbestos management plans need review and updates during this AMP period.

Issue 6: New venue branding guidelines have been developed and need to be implemented (venues sections only)

Council building signage, especially in relation to venues (Trafalgar Centre, Community Halls, Heritage buildings, Founders), will follow the branding guidelines developed in 2021[12], which provides guidance for how the venue brands will be presented.

Implementing these new signage requirements will need to be considered each time signage is renewed or replaced. In some venues, the main signage may need to be replaced in order to bring the venue in line with the new guidelines.

Issue 7: Project management needs to reflect the project complexity

Council follows international professional project management process's when delivering projects. The methodology allows the processes and procedures to be scaled up or down dependent on the size and complexity of projects. Reviews of large projects are carried out at the end, to ensure that project management continually improves.

Issue 8: Council still has some earthquake prone buildings that need to be addressed within the Building Act timeframes

Council has a number of earthquake prone buildings and these buildings have deadlines for strengthening or removing the hazard. Council's position has been that earthquake prone buildings should be strengthened to 67% where possible and that a decision should be made about whether the building is to be occupied or left vacant until then. Of the current Council-owned buildings that have earthquake prone building notices all are vacant or used only for storage, pending strengthening work being carried out. Budgets have been allocated through this AMP to strengthen the required buildings to 67% within the timeframes, or earlier, where there is a known use for the building when it is strengthened.

The building at 23 Halifax Street was deconstructed in 2020/21.

The following is a list of buildings that have earthquake prone building notices on them, and the section of this AMP that they are discussed in. The importance level is defined in the Building Code and relates to the consequence of failure.

Figure 43: Earthquake prone buildings, with earthquake prone building notices in place

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Building Name	New Building Standard (NBS) Rating and importance level (IL)	Focus area of AMP the building is discussed in
300 Wakefield Quay (Powerhouse)	30% (IL 2)	Strategic properties - Not planned for strengthening yet
258 Wakefield Quay (Anchor Building)	22% (IL 2)	Strategic properties - Budgeted for strengthening over the life of this plan
Hounsell Circle bus shelter	<15% (IL2[13])	Other buildings on parks and reserves - Design for strengthening in 2020/21 and strengthening 2021/22 (cost of strengthening and consultancy at $35,000, funded from existing budgets)
Stoke Memorial Hall	24% (IL2), 17% (IL3)	Community Halls - Planned for strengthening 2022/23
Refinery	11% (IL3) Note, should be classed as IL2	Community Properties - Strengthening underway
Civic House	Not earthquake prone but investigations under way on ceiling tiles	Civic House - Ceiling tile project underway

In addition, the following buildings are below 34% NBS but have been deemed not to be earthquake prone by the Building Unit and Council has been sent a letter in relation to each of the buildings stating why this decision has been made. They are not considered earthquake prone and do not have an earthquake prone building notice. No further work is planned for them.

Figure 44: Buildings lower than 34% NBS that are not deemed earthquake prone

Building	Current use	%NBS	Focus are of AMP the building is discussed in
Broadgreen house	Heritage House (Public Use)	<34%NBS	Heritage houses

[13] Note, a review is needed to confirm whether this should sit at IL1

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81 Achilles Ave	Tenanted (Community Artworks)	<34%NBS	Strategic properties
250 Haven Road (ex Four seasons)	Vacant	<34%NBS	Strategic properties
236 Haven Road (ex Reliance)	Tenanted (Menzshed)	<34%NBS	Strategic properties
Woodturners building (50 Sovereign Street)	Tenanted (Woodturners)	<34%NBS	Community properties

Where buildings are less than 67% but greater than 34%, they are not deemed earthquake prone by the Building Unit, but do retain a level of earthquake risk. More investigation is required, to review those buildings that have an NBS rating of greater than 34% but less than 67% to determine whether any work should be prioritised to increase the performance of the buildings. This is a lower priority item in the Asset Improvement Plan.

Photo: 300 Wakefield Quay

6.1.3 Levels of Service:

The following levels of service apply to Council buildings generally. Information about each asset is discussed in the specific relevant focus area sections of this AMP.

A description of the grades for building is in Appendix C

All Council-owned buildings and structures			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Fit for intended purpose and well maintained	Minimum average condition rating of Council buildings	Grade 3	Grade 3	Grade 3	Grade 3	New measure – to group all properties together	New measure
		Minimum average condition rating of public areas at Civic House	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of 'High Quality' public toilets	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of Trafalgar Centre Northern Extension	Grade 2	Grade 2	Grade 2	Grade 2		
		Minimum average condition rating of Millers Acre	Grade 2	Grade 2	Grade 2	Grade 2	New measure – to separate out Millers Acre	

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6.1.4 Demand

Demand specific to each activity is discussed in the relevant specific building or property focus area section of this AMP.

6.1.5 Actions and initiatives to improve environmental performance of buildings

Improvements can be incorporated physically into the building infrastructure and into the operation of the buildings.

The key issues section discusses some of the elements in more detail, such as environmental sustainability, development of new buildings and deconstruction of existing buildings.

Specific actions are identified in each relevant specific building or property focus area section of this AMP.

Energy audits have been budgeted for specific buildings and properties that have high electricity use costs. These will identify actions that require follow up. Undertaking some of the actions identified in the energy audit will have short payback periods as the actions will result in reduced electricity and electrical costs.

Those proposed for an energy audit include[14] those listed in the table below, with a potential timeframe for the audit shown in the table, although this is yet to be confirmed. Some energy audits will be able to be undertaken internally. Some, rather than being energy audits, are a review of the building's performance and systems to see whether they can be more efficient (such as Greenmeadows/Pūtangitangi):

Figure 45: Dates energy audits are to be undertaken

Building/Asset	**Date energy audit is to be completed (tentative dates only – to be confirmed following further analysis)**
Civic House	Completed 2020/21 Will help to inform redevelopment project
Crematorium	Completed 2020/21
Elma Turner Library	N/A due to redevelopment project
Saxton Stadium (and Saxton Oval Pavilion)	Suggest 2021/22
Swimming pools	2021/22 and 2022/23 to align with feasibility studies and wastewater study at pools and prior to contract renewal so that if there are items that we can see that would save energy we can negotiate the contract based on this.
Marina	Suggest 2021/22
Founders	Suggest 2023/24
Brook Valley Holiday Park	Suggest 2022/23 – depends on outcome of lease discussion
Marina	Suggest 2022/23
Trafalgar Centre	Suggest 2022/23, in parallel with investigation into

[14] Note, this list will be revised as further information is refined.

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	improved heating at the Trafalgar Centre
Trafalgar Park	Suggest 2023/24
Greenmeadows/Pūtangitangi	Suggest 2022/23
Stoke Library	Suggest 2021/22
Other	A total budget of $80,000 is provided for energy audits over the first three years of the LTP. Note also that staff capability is growing in this area and there may be an opportunity for some of the smaller or less complex energy audits to be completed internally and additional may be able to be delivered if budget allows

Where possible, EECA funding will be sought for some of the costs of these audits. Currently EECA funding is available for up to 40% of the cost of an energy audit, provided certain conditions are met. Some may be able to be delivered internally, with the savings from doing this potentially being able to be used to invest in the actions identified.

In addition, as part of the swimming pool development, it is proposed to better understand the ability to use the excess heat in the wastewater network to reduce the amount of electrical heating required for the water.

A preliminary action plan for CEMARS was adopted by Council in August 2019, with a resolution that SMART objectives would be incorporated into the Activity Management Plans. The below table lists the actions relevant to this AMP, which have been revised from the August 2019 preliminary plan to include responsibility, target date, and expanded details in the action where necessary.

Figure 46: Actions from CEMARS/TOITŪ action plan, adopted August 2019, updated for 'smart actions' to include in AMP

Action	Area of AMP	Who is responsible	Target date	Objective
1. Design and deliver carbon reduction plan	All	Within this AMP, the responsibility relates to preparing energy audits and carrying out actions to reduce emissions and managing the lifecycle of buildings	June 2023	Manage Council carbon reduction
2. Investigate building climate change impact assessment into Council planning processes, including asset and activity management plans, policies, management plans and strategies	All	Asset/Activity managers and those preparing business cases and strategies. Business cases have been developed to consider climate mitigation and adaptation.	Ongoing	Reduce emissions

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Action	Area of AMP	Who is responsible	Target date	Objective
3. Investigate energy efficiency opportunities such as energy audits on Council facilities that have emissions greater than 10tCO2e/yr	Trafalgar Centre, Community Centres and Halls, Swimming Pools, Public Toilets, Marina, Campgrounds, Cemeteries, Crematorium, Libraries, Heritage Houses, Community Properties, Civic House, Strategic Properties	Activity Planner Parks and Facilities, Asset Planner Property, Marina Manager	Energy audits are planned as outlined in *Figure 45: Dates energy audits are to be undertaken*, based on those items that are highest energy users. These are programmed for 2021/22, 2022/23 and 2023/24 Note, if budget allows, some of these energy audits will take place earlier than those dates above.	Reduce electricity usage Show leadership
4. Investigate installing solar PV systems at Council buildings and facilities as part of any significant upgrade or renewal at the building or facility.	Trafalgar Centre, Community Centres and Halls, Swimming Pools, Public Toilets, Marina, Campgrounds, Cemeteries, Crematorium, Libraries, Heritage Houses, Community Properties, Civic House, Strategic Properties	Activity Planner Parks and Facilities, Asset Planner Property, Marina Manager	Investigate solar at Riverside and Nayland Pools through Feasibility Studies 2021/22 and 2022/23, noting there may be other more efficient ways to get electrical savings such as wastewater heat which is being used at Christchurch metro centre to heat the aquatic facilities. Investigate solar at the Libraries through the re-development investigations (underway) Investigate the pros and cons of solar in general terms for Council buildings and facilities in order to assist with information about whether investment or further investigation is required in any specific cases where an energy audit identifies that this may be an appropriate action – to be carried out following energy audits identified in action 3	Reduce electricity Usage Show leadership
5. Investigate removal of oil boilers and replacement with heat pumps	Civic House Crematorium	Activity Planner Parks and Facilities, Asset Planner Property	Removal of Civic House boiler to be considered as part of planning for the floor by floor upgrades for Civic House, with planning to commence in 2021/22.	Reduce energy usage

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Action	Area of AMP	Who is responsible	Target date	Objective
			An energy audit of the crematorium is underway and will identify whether there are other heating sources available and how to reduce the energy used	
6. Water heating improvements at Riverside Pool	Swimming pools	Activity Planner Parks and Facilities, Asset Planner Property	Initial improvements completed in 2020/21, likely to result in reduced electricity usage at the pool, depending on frequency. In addition, any feasibility study to be carried out in 2021/22 and 2022/23 will need to consider future development opportunities for improved heating systems that are efficient. A further upgrade of the heatpump at the pools is planned which will replace the existing heatpump that uses R22 gas, with an alternative that has lower global warming potential.	Reduce electricity usage
7.Investigate reducing waste at Council facilities including investigating and developing a process for waste avoidance and minimisation for management and use of Council Facilities	Trafalgar Centre, Community Centres and Halls, Swimming Pools, Public toilets, Marina, Campgrounds, Cemeteries, Crematorium, Libraries, Civic House	Activity Planner Parks and Facilities, Asset Planner Property, Marina Manager	Ongoing	Reduce emissions Reduce waste per capita to landfill

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6.1.6 Lifecycle Management

Background

Operations of the assets are discussed in each relevant specific building or property focus area section of this AMP.

Description of assets

Building assets fall into the following focus areas:

- Trafalgar Centre
- Community Halls and Centres

- Swimming Pools
- Public Toilets
- Marina
- Campgrounds
- Cemeteries
- Crematorium
- Other buildings on parks and reserves
- Libraries
- Heritage Houses
- Civic House
- Strategic Properties
- Community Properties

Buildings or properties under consideration for development that are not in a specific section of this AMP are:

- Surf lifesaving club at Tahuna beach (likely to be funded by the surf lifesaving club, on Council land)
- Lawn tennis club rooms at Rutherford park (there is a Council resolution that the establishment of such a facility would not require Council funding, the building would be built on Council land)
- Guppy Park football building (there is a Council resolution that a provision of up to $140,000 in Year 3 of the LTP will be made for the re-configuration of the Guppy Park changing rooms and that further discussions will occur and the options will be reported to the Community and Recreation Committee)
- Community Arts Centre (included in the Arts and Heritage AMP)

From time to time, the community and community organisations make requests for other buildings for Council to provide or for Council land for groups to locate their own buildings on. These are assessed on a case by case basis.

There is limited suitable land on reserves for additional buildings that do not relate to the use of reserves, and Reserves Act processes need to be followed where appropriate.

Maintenance and operations

Programmed maintenance for these buildings is generally done through the building maintenance contract. The building maintenance contract will expire in August 2022, and prior to expiration, there will need to be a review of the scope of services to be provided and the method of delivery of the contract.

Some maintenance and operations are also managed through the facility management contract such as pools, venues, , public toilets etc. This is discussed in the relevant specific building or property focus area sections of this AMP.

Building Warrants of Fitness (BWOFs) are managed through a contract overseen by a consultant. BWOFs are what building owners need to do to confirm that the systems in buildings are operating as they should and have had the required checks carried out, in accordance with the compliance schedule.

Leases are managed through Council's Property Team. There are some maintenance elements specified in the lease, and each property is managed to the terms of the lease.

There is also a requirement to maintain appropriate resource consents. A list of relevant resource consents is shown in Appendix H. An action in the asset improvement plan is to improve the processes, data and records around managing resource consents related to property and facilities.

Some buildings are used in civil defence emergencies, if required. These include:

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- Some of the venues in Founders
- 1 Kinzett terrace
- Trafalgar Pavilion
- Trafalgar Centre
- Trafalgar Street Hall
- Greenmeadows Centre/ Pūtangitangi
- Wakapuaka Hall
- Some of the buildings at Saxton Field

These facilities are the preferred facilities in the event of a declared or non-declared emergency event, depending on the emergency that is occurring at the time.

Across the buildings, there has not been a consistent approach to assessing the technology that is part of the buildings (projectors, screens, IT etc). An improved programme needs to be developed for this.

There is a desire for more and more locations to have wifi and internet access. This needs to be considered on a case by case basis as there are ongoing costs of providing the service. As an example, budget has been included in Year 1 for wifi connectivity at the Brook Camp and Sanctuary.

One situation which regularly occurs is graffiti. Council aims to respond quickly to either remove or paint over the offending vandalism. In relatively prominent locations or where vandalism repeatedly occurs, it may be appropriate to try and deter the activity through placing artistic pieces on the affected areas. It has been demonstrated that graffiti is less likely to occur where there is 'street art' already in place. This method has been used at the skateparks and some playgrounds. In appropriate locations that are not subject to existing projects that are managed by the Arts Council, and due to the urgency required to quickly cover up the graffiti, the Parks and Facilities team may decide to engage a local artist to cover up graffiti and deter further vandalism. There is no commitment to the artwork used as a deterrent, and it can be painted over at any time without permission from the artist. Note- if the graffiti is non-offensive and could be considered an enhancement or improvement to the asset and isn't likely to encourage further graffiti, the Parks and Facilities Team may decide to leave it there to detract further graffiti

Regular maintenance: Council has regular maintenance programmes for its buildings, and this maintenance programme needs to occur as scheduled. For new buildings, the maintenance programme needs to occur in a way that ensures Council retains the warranties for the construction and products used. For older buildings, Council recognises that maintenance requirements often increase with age, but that maintaining the building appropriately can extend its life and defer the need for renewals. As part of the regular condition assessments, items of maintenance will be identified and will need to be carried out and budgeted for appropriately. Unprogrammed maintenance will also be identified through the assessments and through user and contractor feedback. This also needs to be recorded and captured to help provide a picture of the asset's life and to collect data relevant to it.

Renewals

Renewals are discussed in the relevant specific building or property focus area section of this AMP.

Future capital

Future capital is discussed in the relevant specific building or property focus area section of this AMP.

Disposal

Disposal is discussed in the relevant specific building or property focus area section of this AMP.

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6.1.7 Revenue discussion/funding policy

Properties and Facilities need to meet the Revenue and Financing Policy targets as per the specific asset category they sit in. The following table describes the targets for each of the focus areas of the AMP.

Figure 47: Revenue and Discussion targets

Focus area	Revenue and Financing Policy category	Target
Buildings and Properties overall	Various – see below	Various – see below
Trafalgar Centre	Premier Parks	*10-20% users*
Community Centres and Halls – Trafalgar Pavilion	Premier Parks	*10-20% users*
Community Centres and Halls – The rest	Community properties	*0-20% users*
Swimming Pools	Recreation	*10-20% users*
Public toilets	Community properties	*0-20% users*
Marina	Marina	*100% users*
Campgrounds	Campgrounds	*90-100% users*
Cemeteries	Cemeteries	*40-60% users*
Crematorium	Crematorium	*70-90% users*
Parks and Reserves Bridges and Platforms	Depends on where located, generally on esplanade reserves which comes under Neighbourhood Parks category	*0-10% users*
Parks and Reserves Buildings	Depends on where they are located and what their function is	*N/A*
Libraries	Libraries	*0-10% users*
Heritage houses (Isel House, Melrose House, Broadgreen House)	Arts and Heritage	*0-10% users*
Heritage Houses (Founders Heritage Parks)	Founders	*40-60% users*
Community properties	Community properties	*0-20% users*
Civic House	Corporate	*100% Council*
Strategic Properties	Investment management	*100% grants and other revenue*

6.1.8 Area specific management practices

Area specific management practices are documented in the Nelson City Council Procedure Library, with some procedures being managed by the contractor.

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6.1.9 Risks

Risks are discussed in each focus area section, some risks apply across all areas, and are listed below.

Figure 48: General buildings - Risks

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Natural hazards (earthquake, tsunami, sea level rise, flood, fire, climate change)	Likely	Moderate	There are likely to be natural hazard risks to varying degrees over the assets in this plan. Controls include: - Meeting legislative requirements - Having building emergency and evacuations up to date - Maintaining replacement insurance cover - Reducing Carbon Emissions - Working to the Coastal Policy and Nelson Plan	Moderate	7	M	Accept
Customers not being safe at facilities	Possible	Moderate	Maintain safety systems — standards and all asset legislative compliance		5	M	Accept
Asbestos on location	Likely	Moderate	Develop and maintain asbestos management plans as identified	Moderate	7	M	Reduce
Assets are fit for the demands of ageing population	Possible	Moderate	Move to improve accessibility at buildings for priority facilities and services such as public toilets, Civic House, libraries, pools	Moderate	5	M	Accept
Depreciation allocations are insufficient for future renewals	Possible	Moderate	Only infrastructure assets are formally revalued for depreciation and renewal funding. For Property and Facilities a review is completed internally with Council staff assessing fixed assets values relative to recent renewal costs	Moderate	5	M	Accept
Growth in Nelson/Whakatū increases demand beyond supply	Possible	Moderate	Frequent reviews of assets in medium term Demand management and scheduling around peak demand	Moderate	5	M	Accept

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6.2 Focus area: Trafalgar Centre

Photo: Trafalgar Centre

6.2.1 Introduction

The Trafalgar Centre is a multi-purpose events venue and is the largest of its kind in the top of the South Island/Te Tau Ihu. It serves an important role for major performances, as it is capable of seating 2,300 people or 4,500 standing. Work has been done to the building over the last few years, including the northern extension (which seats 300 people or 450 standing) and strengthening. The redeveloped building opened for public use in September 2017. The building is a key event venue, conference centre and indoor sports stadium.

The Trafalgar Centre was the 2019 Entertainment Venues Association of New Zealand (EVANZ) Medium Venue of the Year. It contains two key spaces, the main arena and the northern extension.

6.2.2 Key Issues and opportunities

Key issues for the 2021–31 Trafalgar Centre focus area are:

- **Issue 1:** COVID-19 impacted, and continues to impact income and operations at the Trafalgar Centre
- **Issue 2:** The Trafalgar Centre needs continuous investment in order to be maintained as a fit for purpose premier event centre

- **Issue 3:** There are a mix of commercial and community use of the Trafalgar Centre and the community use does not generate as much income for the Centre
- **Issue 4:** The need to review and renew the management contract prior to the contract expiry
- **Issue 5:** The need to apply the new venue branding guidelines at venues
- **Issue 6:** There is a lack of adequate storage space at the venue

Further details about these key issues are presented below.

Issue 1: COVID-19 impacted, and continues to impact income and operations at the Trafalgar Centre:

The COVID-19 Pandemic alert levels and restrictions impacted bookings and income for the centre and could impact bookings again if there are further outbreaks or alert level changes.

Assumptions about income have been made and are explained in the section *'Impacts of COVID-19 on income'*

Issue 2: The Trafalgar Centre needs continuous investment in order to be maintained as a fit for purpose premier event centre

Venue investment is needed in a timely fashion to stay competitive with other regions and an ongoing investment in the centre is required and helps to ensure that the Trafalgar Centre is maintained as a fit for purpose premier event centre for the 'Top of the South' and for the South Island that attracts visitors to the region specifically for major events.

The appropriate levels of equipment and levels of service need to be achieved and maintained. The Trafalgar Centre needs to remain competitive at a national and international level, so improvements are ongoing and include ways to reduce costs for users, new technology and health and safety requirements for event spaces. The centre aims to always look modern and well maintained.

Investment being carried out at the Centre through this AMP includes improved storage, new carpet tiles and accessibility improvements. Other improvements are not currently funded and need to be investigated prior to the next AMP.

An accessibility audit was conducted at the Trafalgar Centre in 2020 to identify areas for improvement for the venue. A budget of $20,000 every other year of the AMP will be used to make the venue more accessible by gradually addressing the issues raised in the audit.

Working with partners can help to deliver better events. To support successful events by optimising the Trafalgar Centre's event efficiency and on-site services for all bookings including consideration of ways for events to improve on site waste management.

The aim of the Event Strategy is to stimulate Whakatū/Nelson City's economy by bringing new spending through visitors coming to Whakatū/Nelson for distinct events in the shoulder and off season. A budget exists for marketing of Council venues and facilities each year to help support the goals of the Event Strategy and the Trafalgar Centre is one of the venues that is used by event organisers and can address some of the goals of the Events Strategy.

A universal booking and venue management system has recently been installed. It will ensure customers can make, manage and efficiently plan for events at Council venues. This issue is broader than just the Trafalgar Centre, with all Council venues benefitting from an improved booking system.

The new booking system that there is better reporting about use of the Centre which will be able to also help provide relevant data to staff about the number and type of bookings that can be used to help with future

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bookings, planning and reporting. It will also help by having a consistent booking system across Council venues so that venue management and reporting across venues can be consistent.

An energy audit at the Trafalgar Centre will help to identify actions that are needed to improve the energy efficiency of the Centre.

Issue 3: There are a mix of commercial and community uses of the Trafalgar Centre and the community use does not generate as much income for the Centre

The fee structure for the Trafalgar Centre enables Council to have different rates for community and commercial uses. The commercial use generates greater income, while the community use enables affordable access to a premier venue for Whakatū/Nelson community groups. The venue is considered a premier venue in the Revenue and Financing Policy, with a target requiring users to pay 10-20% of the costs.

There is an annual $30,000 Venue Hire Discount grant that has been allowed for that is used to support community groups to book Council venues.

It has been reported that there is not as much sporting use as there could be at the Trafalgar Centre. To determine what possibilities there are to use the Trafalgar Centre for additional sporting events, Council will need to work through a process to see what the best use of the facility might be, how further activities can be accommodated within existing demands and uses, and how any changes which may be needed can be funded. Council will investigate these options and discuss what any changes may mean with the contracted operators to determine if additional use is feasible and desirable.

Issue 4: The need to review and renew the management contract prior to the contract expiry

The current contract for the Trafalgar Centre management (and community halls management) commenced in 2017 and expires in 2023. A review of the contract will occur before the end of that period and this review can also consider different management options for the venue. There are a range of different management models and contracts across Nelson Council venues (e.g. Saxton, Founders, campgrounds, pools, toilets etc), and other councils have different management models for key city venues. $20,000 has been included in 2021/22 for this work. The booking process and additional service costs model is shown on the graph below. There is often a difference in revenue and expenditure recorded for the venue as the invoicing takes time to process. As part of this review, Council could look to other potential sponsorship opportunities and partnerships for income which could reduce reliance on rates funding, however there would likely be additional costs of this too that might not make sponsorship desirable.

A section 17A for the contract may also be required.

Figure 49: Booking process for Trafalgar Centre

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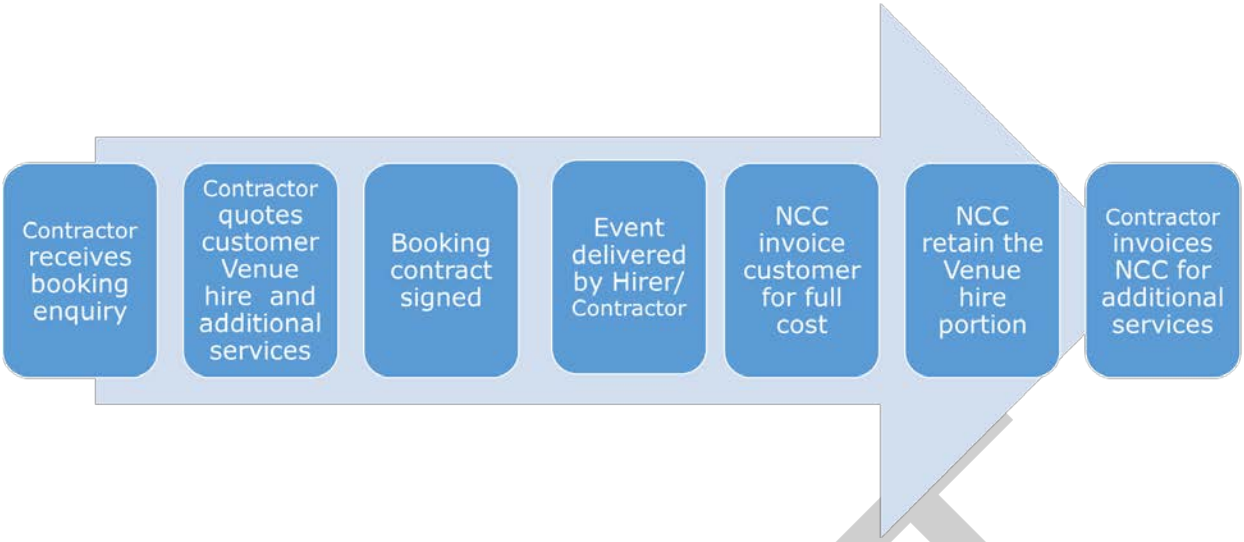

Issue 5: The need to apply the new venue branding guidelines at venues

See buildings and properties – Overall

Issue 6: There is a lack of adequate storage space at the venue

This is discussed further under Renewals: Flooring and storage later in this focus area of this AMP.

6.2.3 Levels of Service

Photo: Conference at the Trafalgar Centre

Figure 50: Trafalgar Centre Levels of Service

Trafalgar Centre			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Facilities are well utilised-	Number of bookings	70	75	80	Increase 5 events per year	Not achieved – target in 2018 AMP related to number of users and was set prior to the Trafalgar Centre re-opening (LTP targets were 60K, 70K, 80K users. AMP was 25K, 30K and 35K) • 45,425 users in 2020/21 (note, impacted by COVID) • 49,885 users in 2019/20 (note, impacted by COVID) • 51,901 total users in 2018/19 • 33,667 total users in 2017/18	Change to measure bookings instead of individuals. (There were 49 bookings in 2020/21) Note, 70 bookings (the target) would be assuming there are no COVID-19 impacts A new booking system that was in use for the last quarter of 2020/21 will provide easier reporting on this measure and other usage measures at the Trafalgar Centre and other venues. With the new reporting, it might also see a difference in how the number of hours used and number of bookings are recorded.
Refer general building levels of service, above								

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6.2.4 Demand

Usage has been measured in the past as number of visitors. In 2018/19 there were 51,901 visitors and in 2019/20 there were 49,885 visitors, with COVID-19 impacting the number of visitors from March to May 2020, while closed for a period during this time along with other cities (primarily Auckland) being at different levels, preventing acts from coming to Nelson. It is also anticipated that it impacted events after this too, because of the uncertainty of the COVID-19 situation and any alert level changes related to what kinds of events could be delivered.

It has been changed through this AMP that going forward demand will be measured by number of bookings. This is because a single booking could create thousands of visitors, or tens of visitors but still takes up the same amount of time that the centre is in use and unable to be used by another group or have another booking receiving income for it.

The Centre's size, location and adaptability make it viable for a broad range of activities. The improved venue recognises the importance of a well presented, functional and efficient facility in making events successful and encouraging new events and repeat bookings. These improvements can be viewed as a supply led approach to stimulate long term demand in the event based industry of Whakatū/Nelson.

The Centre has, over the years, attracted a variety of music performances, sports events, conferences and expos as well as private functions. International acts have performed at the Centre to large crowds. Cultural events, trade shows and dance events such as Kapa Haka also use the space. For sport events, the Centre supports major games or tournaments where audience seating is essential and/or television broadcasting[15] is required such as basketball, netball, boxing events and national tournaments. Saxton Stadium could be used as an alternate venue for smaller events alongside the Trafalgar Centre for larger ones.

The Trafalgar Centre can provide a niche market for group participatory events with supporting audiences, such as brass band contests and national gymnastic tournaments. National tournaments and events involving groups of visitors have been identified as a key target market for Whakatū/Nelson due to the economic benefit.

The NRDA and Council jointly developed a Nelson Events Strategy[16] which has objectives of a rich events calendar, economic value, sense of identity, community wellbeing and partnership. The Trafalgar Centre along with other Council managed venues have an important role in the success of the strategy. However, being a multi-use facility does mean it needs to be adaptable to meet specific demands, which the recent improvements have helped with.

A number of events have been supported by the Nelson Events Marketing and Development Programme at the Trafalgar Centre including Legends of Nelson Boxing and Tactix Netball.

Items completed within recent years to support demand are:

- better exterior insulation
- architectural entrance and northern extension
- indoor outdoor flow to Rutherford Park
- new lounge (Northern extension) capable of seating 200 dinner guests

[15] See section under 'Future Asset Considerations' below about future investment in event lighting.

[16] A1967271

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- better access for support services to main stadium
- capability to stage 600 dinner guests in main stadium
- mid-level sound system
- new conference equipment
- new carpet tiles
- Theatre improvements with the addition of curtains, relocatable and tiered seating, and rigging.

The Trafalgar Pavilion can be used as a support venue and gives users options to expand their event with links to the stadium across the Maitai River.

Bay Dreams utilises Trafalgar Park, Rutherford Park and the Trafalgar Centre for the event, with the 2021 event primarily using Rutherford Park and the Trafalgar Centre.

Sporting use

The Trafalgar Centre can be used for local, regional, national and international sporting events. The Top of the South Spaces and Places Strategy, completed in 2020, provides some strategic information about which sports rely on the Trafalgar Centre for their events and competitions and what requirements these groups have for improvements and upgrades etc.

The Trafalgar Centre is also used for sporting practice.

Venue discount schemes

There have been several venue discount schemes at the Trafalgar Centre and to support use of the venue:

> **Venue Hire Fund:** The Venue Hire Fund was established in the Annual Plan 2019/20 to assist eligible community groups in paying the venue hire fees at Nelson City Council venues. The fund has a pool of $30,000 per year which sits in the economic activity of Council. The Nelson Regional Development Agency administers the fund on behalf of Council. (Note, this fund does not apply solely to the Trafalgar Centre, but also includes other Council venues). A range of events have been funded through the fund including Diwali, Tactix Games, business awards, Mako V Wellington Final (Trafalgar Park), Cancer Society Ball, and others. There are criteria to guide the funding decisions.
>
> **Giants basketball discount:** A discount was provided for basketball users over the 2019 and 2020 seasons at their request, with a further discount provided in 2021. This has not been continued in the AMP as it was a two year contract only.
>
> **50% discount following COVID-19:** A 50% discount rate for community users hiring the Trafalgar Centre between July and December 2020 was implemented through the annual fees and charges review. Bookings made that received the 50% discount included Te Huinga Whetu - Regional Kapa Haka competition, Speed Cubing Nationals and Malaylee Community Day.

Customer feedback

Customer feedback has been sought on the building over the years including when planning for the northern extension, as well as through the Rutherford Park Reserve Management Plan, Annual Plan submissions and suggestions for the Theatre (the 'theatre' is the reasonably recent addition of curtains etc for performances).

The contractor also collects feedback from users and then passes this onto Council. Relevant items raised are put in the Asset Improvement Register for the centre for future consideration.

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6.2.5 Sustainability actions and initiatives

Some of the initiatives to improve the energy use and sustainability at the centre are outlined below.

- The main stadium's northern end was previously uninsulated and created a high degree of heat loss. This was relined and insulated in 2016.
- New LED lighting was installed in the main stadium and new northern extension.
- Old refrigeration and appliances were removed and replaced in the upgrade.
- Through the management contract Council aims to reduce event waste, reduce plastic use and maximise recycling. The contractor continues to work on an improved model for managing waste.
- Support is being provided through Council's Rethink Waste programme to build waste avoidance into future venue use at the Trafalgar Centre, building on the great work the team is already leading on waste reduction initiatives in this area. The team has developed a plan to enable facility users to reduce their footprint when using the venue which includes a focus on reusables for smaller events, and a managed waste stream that ensures any single-use items needed for large events can be effectively reprocessed. The plan will be active for new bookings moving forward, and the Trafalgar Centre team has set a target of reducing waste by 50% in the first year, once a baseline measurement has been established.
- Air conditioning is maintained and serviced.
- At the Trafalgar Centre, an energy audit will help to provide guidance about actions to reduce energy.
- Further improvements for sustainability will be undertaken following an energy audit, which is planned to identify opportunities for further actions.

Due to the changing climate, the demand for the Trafalgar Centre may change, potentially there could be a greater desire for indoor spaces as temperature rises and weather becomes less predictable.

The area surrounding the Trafalgar Centre is in an area that is mapped as being subject to inundation at a 1.5m SLR.

The Trafalgar Centre may be required to be used as an emergency facility, depending on the type and scale of an emergency that occurs in the region.

6.2.6 Lifecycle Management

Operations

The Centre is managed under contract which has been in place since 2018 following a tender process. The contractor is responsible for the management of Council-owned bookable venues (Trafalgar venues and community halls). The contract includes bookings, facilitating users and events on-site, maintaining safety, cleaning, security, minor maintenance items and building systems such as score boards and heating. The contract expires in 2023 and a review of the contract will occur before the end of that period and this review can also consider different management options for the venue. $20,000 has been included in 2021/22 for this work.

The challenge for Trafalgar Centre operations is meeting all customer needs and still having successful events. There is a financial limit to what a venue can supply and what should be outsourced. The Council has confirmed the range of services it will supply and those that will be outsourced.

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The contractor is also responsible for monitoring users/visitor numbers and surveys, promotions, recording complaints, safety assessments, and maintaining compliance with resource and building consent conditions.

A new booking system purchase has recently been installed and will lead to improved booking processes for the contractor and those booking events.

Figure 51: Bookable Venues Contract Performance Indicators

Key performance indicators - contract **Top End Performance Criteria**
Availability — No closures
Marketing — Increase in patronage >5% increase.
Enquiry response— >90% of all enquiries satisfied within 24 hours.
Complaints — 3 or less complaints received.
Audits- All audits pass or no audit available
Reporting — All reports and records are complete and all BWOF compliance requirements are met.

The contractor is not responsible for management of Rutherford Park — only the building and the immediate (hard surface) landscaped areas of the Centre - but event organisers can also book the Rutherford Park as part of their event booking or separate to it.

The Trafalgar Centre may be required during an emergency event.

Often, the Trafalgar Centre is used during large events that are also occurring at Trafalgar Park, and there are some situations where both are booked simultaneously. The linkage between the two venues, including the Trafalgar Pavilion, is important.

Description of assets

The Trafalgar Centre was built in 1972/73, with the southern extension added in 2009. The latest redevelopment at Trafalgar Centre, completed 2017 means that the facility has two main areas in addition to the exterior carparking and sealed areas.

> Main Stadium — timber floor, fixed tiered seating, relocatable tiered seating, change rooms and toilets, main floor lighting and grid, sound system, service tunnels, offices and storage. This includes the Southern Extension, which is the main stage, fly tower, curtains, Green Room, load docks and storage, sound and lighting booth.
>
> Northern Extension — conference lounge, bar, commercial kitchen area, main entrance and landscaped areas.

The earthquake strengthening that was completed in 2017 increased the overall New Building Standard (NBS) rating of the Trafalgar Centre from 28% to 67%. The new northern extension is 100% of NBS but the total rating is governed by the lowest portion that being the main stadium rated at 67% of NBS.

The exterior of the building is mainly galvanised steel, with architectural finishes on the southern and northern extension. The main stadium was re-roofed as part of the redevelopment. The building's water

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heating is fuelled with LPG, and all other energy is electrical. Fire protection consists of sprinklers, smoke detectors, hose reels and extinguishers.

It is a flexible and versatile venue with a 2,277m^2 (33m x 69m) sprung wooden floor.

Seating is of a variety of types (mobile bleacher, smaller bleacher to the side of the stadium, upper floor fixed (eastern and western), and other benched seats as required.

Maintenance

The Stadium is currently in good condition with recent developments addressing most outstanding maintenance issues. Improvements to insulation and lighting will have provided some improved efficiency of the building following the upgrades. The new standard of finish in the northern extension requires a higher level of maintenance to preserve the quality of presentation (to level 2 condition assessment rating).

The general programmed maintenance is:

- compliance schedule — fire systems, auto doors, mechanical ventilation (BWOF)
- floor sealant — requires routine resealing for optimum finish (every five years, next due 2025/26)
- programmed interior and exterior repainting
- plumbing and drainage — toilets, showers
- event equipment maintenance – including IT systems
- exterior (large scale) and interior cleaning and maintenance
- seating
- maintenance of plant and equipment such as forklift
- cleaning and re-fireproofing of curtains (every five years, next due 2021/22)
- truss servicing (annual)

The management contractor completes monthly checks to monitor the facility maintenance. Independent three yearly condition assessments are programmed to be completed by a building specialist. The Council will manage significant maintenance through its asset database, while minor maintenance is the responsibility of the management contractor.

Renewals

Prior to the rebuild in 2016 the building was at a stage in its life cycle where considerable renewals were due. Items addressed in the rebuild were re-roof, new seating, new LED lighting, kitchen appliances, bathroom improvements, fire ratings, and water heating.

Planned renewals have reduced since then. Significant assets such as the fabric, roofing, aluminium cladding and flooring were improved when the Centre was upgraded and are not likely to require renewals in the medium term.

> **Flooring and storage:** There is limited storage at the Trafalgar Centre, and one of the areas that is used for storage is in the high areas in the ceiling space of the southern extension. Use of this space has resulted in damage to the flooring from the fork lift. As an interim procedure, contractors have been laying ply on the floor before using the lift, adding time cost for hirers. The damage needs to be fixed, and the storage solution should be one that does not continue to damage the floor and create risks for those carrying out the work. Investigations are currently underway for a solution to the storage issues, with $100,000 provided in year two of the AMP. This will require further analysis as the preferred option is now (August 2021) to provide additional storage for the centre which has not been designed or consented yet. The lack of adequate storage hinders the facility in being able to deliver the services that an events venue should deliver.

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Carpet tiles: The temporary floor coverings used in the Trafalgar Centre work well but are deteriorating in condition ahead of expected life span. To maintain hirer and community satisfaction a solution is required before the condition becomes a deterrent to hirers.

There was a consideration on whether the tiles should be replaced in small lots as they deteriorate or whether vinyl rolls should be added as a new stock. Vinyl rolls would be used for events that incur deterioration to carpet tiles and would be used in tandem with the carpet tiles. Vinyl rolls were not considered further as they require additional storage capacity that is not currently available. Instead, replacing the carpet tiles achieves the desired level of service with the most efficient capital investment. It does not reduce the operational costs on-charged to hirers but maintains the condition of the carpet for events.

The replacement of a portion of carpet tiles has been budgeted for each year for the life of this AMP.

IT upgrades: $45,000 is required in 2021/22 for IT renewals at the Trafalgar Centre, this includes switches, wifi access points, computers and monitors, laptop, projectors, CCTV system and phones. These renewals are expected to be required every five years and have been budgeted accordingly.

Accessibility: An accessibility audit identified changes needed to the Trafalgar Centre in order to improve its accessibility for members of the public. Items that will be required include an accessible ramp to the stage and any stage barriers that are required.

$20,000 in alternate years is proposed in the budgets to carry out accessibility improvements at the centre.

Minor capital: There are a number of minor capital items such as water fountains to improve access to water during events and reduce queues and ovens (some of which were purchased in 2020) and partitions as the existing ones are old and difficult to clean which detract from the overall event. Partitions could be used at other community halls if required. Also suggested has been an improvement in greenroom facilities for hirers such as fridges. These minor capital items will be purchased over the life of this AMP, as necessary and a budget of $10,000 in alternate years is proposed for this.

Other: Other minor items are captured and recorded in the Asset Improvement Register as identified and carried out as prioritised.

Future asset considerations (not currently funded)

Event Lighting: In 2015 the main hall lighting was upgraded to LED lighting which was designed to provide 1500 lux for televised basketball and netball. However only 65% of the required lighting was installed due to budget limitations. This means that the light levels in the main hall are around 800 lux which are adequate for premier grade netball and basketball but are below the required levels for modern televised sports including super slow motion replays (which require high levels of illumination). To attract and provide for top grade netball and basketball, temporary lighting needs to be hired and installed for each event at a cost of around $15,000 per event. While this cost is met by the sports code (the additional energy use is paid for by the Council) it can be a factor in determining the sporting code's choice of venue.

The preferred option is to add additional fixed LED lighting to provide for higher levels of lumination (1500 lux). This results in a reduced total cost for the code and NCC of set up for televised games from $15,000 per event to around $760 per event, which would make Trafalgar Centre more attractive for premier grade games. This would cost approximately $135,000.

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The purchase is recommended when it is affordable for Council within the overall work programme and will need to be re-assessed through each Annual Plan to determine whether it can be funded.

No budget has currently been included for lighting improvements, but will be a part of the AMP 2024-34 process if deemed necessary.

Tiles at entrance way: The tiles at the front entrance to the Trafalgar Centre are thin and are continually breaking, possibly due to people skating on them. There are also issues with the broken tiles being sharp and exposing the cavity under the tiles. More investigation is needed as to what could be a safer option or whether the structure underneath needs further framing to create a more stable surface for the tile sand to prevent breakage.

Investigation will need to be carried out within existing condition assessment budgets.

No budget has currently been included for any tile improvements, but will be required if deemed necessary, as part of the 2024-34 AMP process. The tiles will be monitored in case work needs to occur earlier.

Acoustic: More information is needed about the acoustic performance of the Trafalgar Centre and the improvements needed to attract orchestral and choir events to the Centre.

No budget has currently been included for any acoustic improvements, but an investigation will be undertaken that will inform the 2024-34 AMP process. Investigation is expected to be carried out with staff time, and will occur in 2022.

This will need to look at options that would attract a greater level of events that rely on improved acoustic performance. The investigation needs to look at what events it may be possible attract, what other venues in Whakatū/Nelson offer and the storage requirements for any of the acoustic elements.

Potential options to improve acoustics to make it suitable for orchestral or choir music are installing an artificial reverberation system, e.g. a collection of microphones and small loudspeakers distributed throughout the space such as that installed at the Aotea system in Auckland. Another option could be installing hard reflecting surfaces around the centre to increase the reverberation time (including an orchestral shell and balcony reflectors, which would need to be able to be removed to make sure the space could be used for other types of performances and would need to be designed and costed appropriately.

Heating: Heating improvements have not been budgeted for through this AMP, but will be considered through the 2024-34 AMP development if there is continued feedback that suggests it is needed. The existing systems only heat the people in the stands, and do not reach the users when there are events on the stadium floor like conferences, shows, seated dinners etc.

Heating has been raised as an issue from attendees and event organisers.

Portable heaters can be brought in for specific events at the hirer's expense.

Heating and ventilation will also need to be considered through the planned energy audit proposed for the Centre to identify whether there are energy savings possible.

Electrical: An overview of stadium electrical capacity is required as part of the condition assessment in 2021/22, which may provide some information about investment needed in future

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years for electricity at the stadium. There are some issues with where the electrical points are which enables easy access for hirers.

Fencing and outdoor area: The contractor has advised that the centre lacks a managed outside area for events. Event organisers need to hire temporary fencing at a cost per event. A better managed outdoor area for the venue needs to be considered, so that it can be budgeted for in a future AMP. This would require fencing around the northern outside area, a ramp for accessible entry to the area. It would be used during events as a managed outdoor space. If fencing was temporary only, storage of the temporary fencing would need to be factored in.

Disposal

Nothing planned.

6.2.7 Revenue discussion/funding policy

Charging for the use of the Trafalgar Centre (venue hire fees) is based on specific categories of users:

- Ticketed events, trade shows and expos, private social functions
- Cultural/community events/sporting activities
- Sports practice

These fees come to Council as income which offsets expenses related to operating the Trafalgar Centre

Additional services are charged depending on the requirements of the event and are based on the requirements of the end user i.e. ticketing, ushers, lighting, sound, seating, catering and power as well as expected numbers. The contractor manages the additional services and the costs are recovered from the hirer and retained by the contractor.

Figure 52: Trafalgar Centre Percentage of user pays

Trafalgar Centre	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	10-20%	2.1%	2.8%	10.5%	15.7%	14.5%	15.9%

The target for funding for the Trafalgar Centre is Private 10-20% (users) and Public 80-90% (Council), as a Premier Park and Facility within the Revenue and Financing Policy.

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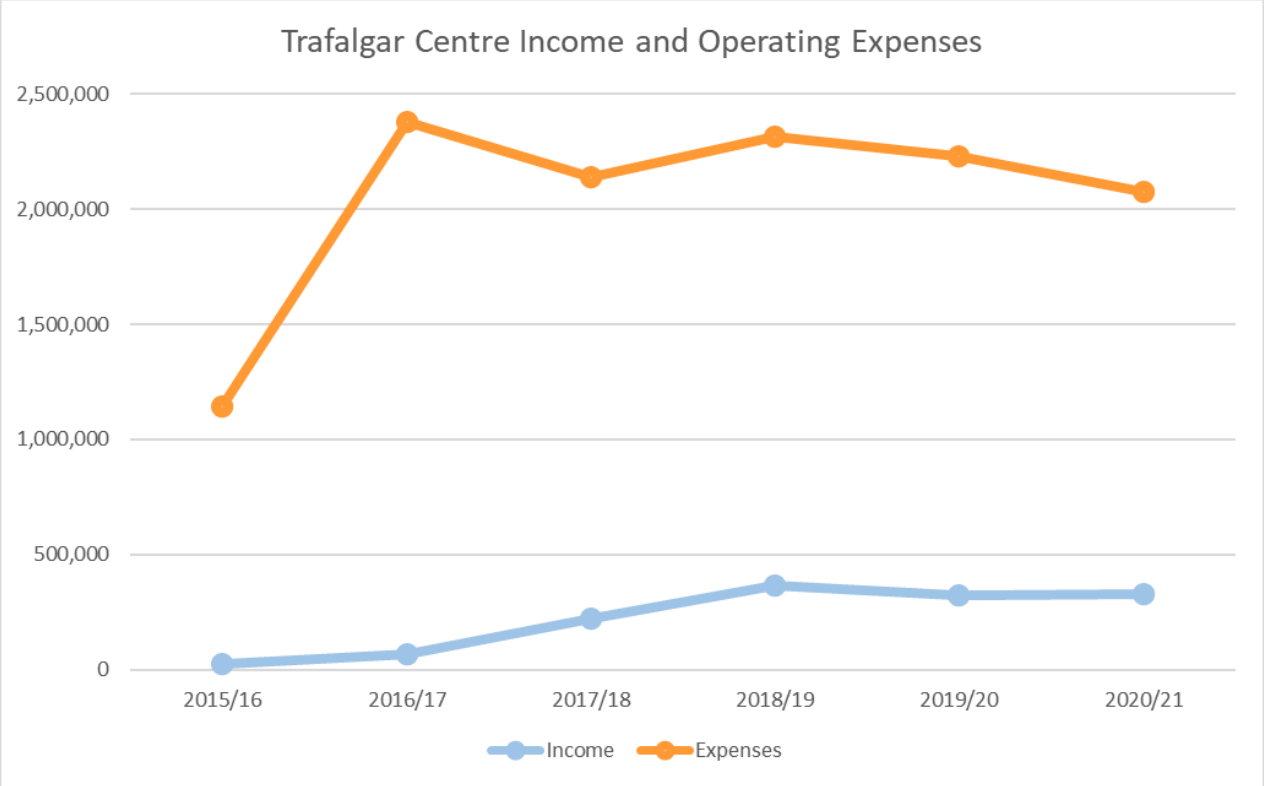
Figure 53: Trafalgar Centre Income and Operating Expenses



Impacts of COVID-19 on income

There were a number of events that did not go ahead at the Trafalgar Centre during COVID-19 alert levels 3 and 4, impacting on income, both during the closure, and once it re-opened due to uncertainty of further restrictions. In response, a discounted community rate was introduced, with 50% off the community rate for those community users that were making a booking. These impacts were seen over 2019/20 and 2020/21.

There could be further income impacts if there are additional COVID-19 restrictions introduced and this will need to be monitored.

Because of COVID-19, income in 2019/20 and 2020/21 have been impacted. It has been assumed that income in 2021/22 will be similar to the 2019/20 income, but that the 2022/23 income will increase to the 2018/19 income levels. After that, it is assumed that income will increase each year.

Income received is also in the form of venue hire recoveries, which are off-set by venue hire expenses. This income varies each year, based on the number of hires and additional services used.

6.2.8 Area specific management practices

Area specific management practices are documented in the Nelson City Council Procedure Library, with some procedures being managed by the contractor.

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6.2.9 Risks

Figure 54: Trafalgar Centre Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Damage to facility due to fire caused by arson/ electrical faults	Unlikely	Severe	Emergency alarm and evacuation systems, BWOF	Strong	4.8	M	Accept
Injuries to staff or users resulting from hazards	Unlikely	Major	H&S register, H&S policy, audits, programmed maintenance. Controlled by contractor.	Moderate	6	M	Accept
COVID-19 impacts business operations	Likely	Major	COVID-19 contact tracing in place Income has been forecasted down in the first few years of the AMP Venues fund for assisting event organisers with costs of venue hire	Moderate	6	M	Accept

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6.3 Focus area: Community Centres and Halls

Photo: Stoke Memorial Hall

6.3.1 Introduction

Whakatū/Nelson's community centres and halls are community assets that support communities to socialise, play sports, carry out activities and hold events. This section includes the following Council-owned venues:

- Wakapuaka Memorial Hall
- Trafalgar Street Hall
- Stoke Memorial Hall
- Greenmeadows Centre/Pūtangitangi
- Trafalgar Park Pavilion

Note that the Stoke Community Centre and Tahunanui Community Centre while called 'community halls' are leased buildings which are managed under the Community Properties section of this AMP. There are also community spaces available at the Elma Turner library and Nightingale Library Memorial, both of which are discussed under the Libraries section of this AMP. Although they are not included as community halls, these spaces do provide other Council-owned venue space for community use. There are also spaces for community hire at Founders, and Council's heritage houses.

Community Centres and Halls are subsidised and resourced to create affordable venues for groups and individuals to book. For the community halls, Council's focus is on maintaining basic infrastructure and services that cover the essential needs. The new Greenmeadows Centre/Pūtangitangi provides a higher service level than the other halls and can cater for diverse needs.

For the 2021 Revenue and Financing Policy, the assets in this focus area fall into two areas – Community Properties (Wakapuaka Hall, Trafalgar Street Hall, Stoke Memorial Hall, Greenmeadows/ Pūtangitangi) with a target of 0-20% of funding from private users and 80-100% from ratepayers, and Premier Parks and Facilities (Trafalgar Park Pavilion) with a target of 10-20% of funding from private users and 80-90% from

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ratepayers. Discussion about how each asset performs in relation to these targets is discussed in a later section of this focus area.

Figure 55: Community halls list

Building	Address	Asset key
Wakapuaka Memorial Hall	460 Wakapuaka Road	300731
Trafalgar Street Hall	67 Trafalgar Street	350335
Stoke Memorial Hall	548 Main Road Stoke	217429
Greenmeadows Centre/Pūtangitangi	236 Songer Street	390779 402896
Trafalgar Park Pavilion	30 Trafalgar Street	353848 217290

6.3.2 Key Issues

The following are the key Issues for the Community Halls focus area:

- **Issue 1:** The need to consider alternative management models for Halls
- **Issue 2:** Stoke Memorial Hall is earthquake prone
- **Issue 3:** Being older buildings, there are higher maintenance costs for some of the halls
- **Issue 4:** COVID-19 impacted venue use and income
- **Issue 5:** The need to apply the new venue branding guidelines at venues
- **Issue 6:** The Community Halls are a mix of premier parks and facilities as well as community properties within the Revenue and Financing Policy

Further details about these key issues are presented below.

Issue 1: The need to consider alternative management models for Halls

Further to what was discussed in the key issues section of the Trafalgar Centre focus area, the current contract for the Trafalgar Centre management and community halls management commenced in 2017 and expires in 2023. A review of the contract will occur before the end of that period and this review can also consider different management options for the venue. There are a range of different management models and contracts across Nelson Council venues (e.g. Saxton, Founders, campgrounds, pools, toilets etc), and other councils have different management models for key city venues. $20,000 has been included in 2021/22 for this work

An alternative method of management needs to be considered for the community halls to determine whether there is a better way for Council and the community to operate and deliver community halls. There are examples of other management models where the halls are managed by community groups in other parts of the country.

Demand is low for Wakapuaka Hall with only 66 bookings, 1,350 visitors, and 95 hours used in 2019/20. This equates to just over one booking per week. The communities at Wakapuaka, Hira and Glenduan are expected to be the primary users of the hall. Council needs to assess how it could use the space differently to support the needs of a rural community. Heating is one of the issues that has been raised in the past, but

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any improvements to the heating are not currently budgeted for given its low use. Disposal or alternative use may also need to be considered for the hall, or an alternative management model may increase the use of the building.

Stoke Memorial Hall will be renewed (see key issue below) and the renewal time may also be a good opportunity to consider operational management of the hall.

Issue 2: Stoke Memorial Hall is earthquake prone

Strengthening is planned which will result in the removal of the earthquake prone building notice. At the same time as strengthening, some upgrades are proposed to be undertaken to renew elements of the hall now, rather than having to do them later. Following the strengthening work will be a good time to review the management model for the Stoke Memorial Hall which will need to be done cognisant of any youth facility development at Marsden Recreation Ground.

Further consideration needs to be given to the level of investment prior to undertaking in works. Whanake Youth and Council have developed a close working relationship through the leasing of Stoke Community Centre and the development of the Stoke Youth Park. This partnership could be considered for future management of the Stoke Memorial Hall to leverage off the Stoke Community Hall (leased already to Whanake Youth) and the Stoke Youth Park (currently under construction).

Further details about Stoke Hall's strengthening is discussed in the renewals section of this focus area.

Issue 3: Being older buildings, there are higher maintenance costs for some of the halls

The three older halls (Wakapuaka, Stoke Memorial and Trafalgar Street Hall) are entering a period where the maintenance and repairs costs will increase as they get older. They are in reasonable condition but rely on regular maintenance. Eventually Council will need to renew critical assets such as electrical and plumbing services, some of which will be carried out at the Stoke Memorial Hall as part of the strengthening. These renewals have not been programmed currently for all halls but will require further assessment and programming for future years.

As a newer building, Greenmeadows Centre/ Pūtangitangi has a maintenance programme that will need to be followed to ensure that the building's warranties are retained. Maintenance is required to ensure that the building is kept in good condition. The maintenance programme has been costed and planned, and will be followed over this AMP.

Issue 4: COVID-19 impacted venue use and income

The COVID-19 Pandemic alert levels and restrictions impacted bookings and income for the halls and could impact bookings again if there are to be further outbreaks or alert level changes. Given the halls are used for smaller community and local events, COVID-19 has not had as big of an impact on income as some of the other larger venues such as the Trafalgar Centre. Income is assumed to return to pre-COVID-19 levels from 2021/22 .

During COVID-19 lockdown, there was some additional income for some of the venues which were used over this period.

Issue 5: The need to apply the new venue branding guidelines at venues

See buildings and properties – Overall

Issue 6: The Community Halls are a mix of premier parks and facilities as well as community properties within the Revenue and Financing Policy

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The Revenue and Financing Policy Targets differ for community properties (0-20% paid for by private users) and Premier Parks and Facilities (Trafalgar Pavilion, 10-20% paid for by private users). In addition, the income and expenses for the Trafalgar Pavilion are not fully separated from the Trafalgar Park General ledger area, which makes it difficult to get accurate recovery rates for these activities.

This means that decisions about funding and operating expenses of the two kinds of venues vary slightly creating difficulties when analysing required fee changes each year and reporting the financial performance of the assets.

6.3.3 Levels of Service

Customer feedback and expectations

During consultation for Spotlight on Stoke and the Greenmeadows Centre/ Pūtangitangi[17] Council received valuable feedback on services in Stoke. There were discussions, meetings and surveys to gauge community needs. When the needs were assessed it was agreed the current provision of community services was insufficient. As a result, it was determined a new multi-use centre was needed. In response, Council designed and built a modern multi-use facility which is compliant with accessibility standards, has good kitchen services, is warm and has flexible spaces. Critically it had to be central to Stoke. The consultation process also found that community groups could co-exist in a shared facility and meet all their basic needs.

For the other halls the public feedback is limited to contact with existing users. There is an absence of complaints through the service request system and general feedback from users is positive. Ongoing feedback from users regarding heating issues did lead to the installation of new heating at Trafalgar St Hall in 2017. Feedback from users of the Stoke Memorial Hall has assisted with determining potential improvements to occur at the same time as the strengthening.

The contractor receives feedback from users and reports these through its monthly reports to Council whether there are any complaints or issues. Any issues or complaints are recorded in the Asset Improvement Register so that they can be considered in development of future Activity Management Plans. The Venue contractor is the one that takes bookings and liaises directly with users. As a result, they receive suggestions for improvements at the halls, and as the contractor managing halls also have suggestions about how the facilities could be better. Users have advised that Wakapuaka Hall is cold from April to November. Budget has not been allocated for improved heating through this AMP due to the low use of the facility. This feedback has not been received recently.

Photo: Wakapuaka Hall

[17] A1243503 and A1394665

Figure 56: Community Halls Levels of Service

Community Centres and Halls			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Halls are well utilised	Number of bookings (all Halls excluding Greenmeadows/Pūtangitangi): including Stoke Memorial, Wakapuaka, Trafalgar Street and Trafalgar Pavilion	Greater than 1,100	Greater than 1,100	Greater than 1,300	Greater than 1,300	Note, previous target was number of bookings. The results were 47,700 (approximately), well over the target of 22,000. For number of bookings, the totals were: • 664 in 2020/21 • 1,043 in 2019/20 (Noting COVID-19 and the closure of Stoke Memorial Hall) 1,877 in 2018/19, PLUS 243 for Greenmeadows	Change to measure bookings instead of individuals and to align with Trafalgar Centre utilisation target. Target of 1,100 in 2021/22 reflects that Stoke Memorial Hall will be closed for strengthening in that year. After this, assumes increase after Stoke Memorial Hall is opened and back in full use. Note that a new booking system may create a better way of measuring bookings and may impact how this is measured.
		Number of bookings (Greenmeadows/ Pūtangitangi)	Greater than 1,300	Greater than 1,300	Greater than 1,300	Greater than 1,300	Number of bookings for Greenmeadows/ Pūtangitangi in 2018/19 was for a part year only. Number of bookings for Greenmeadows/ Pūtangitangi in 2019/20 was impacted by COVID Number of bookings for Greenmeadows in 2020/21 was 2,164	Note that a new booking system may create a better way of measuring bookings and may impact how this is measured. Note that Greenmeadows/ Pūtangitangi bookings also includes those with a permanent lease in place.
Refer general building levels of service, above								

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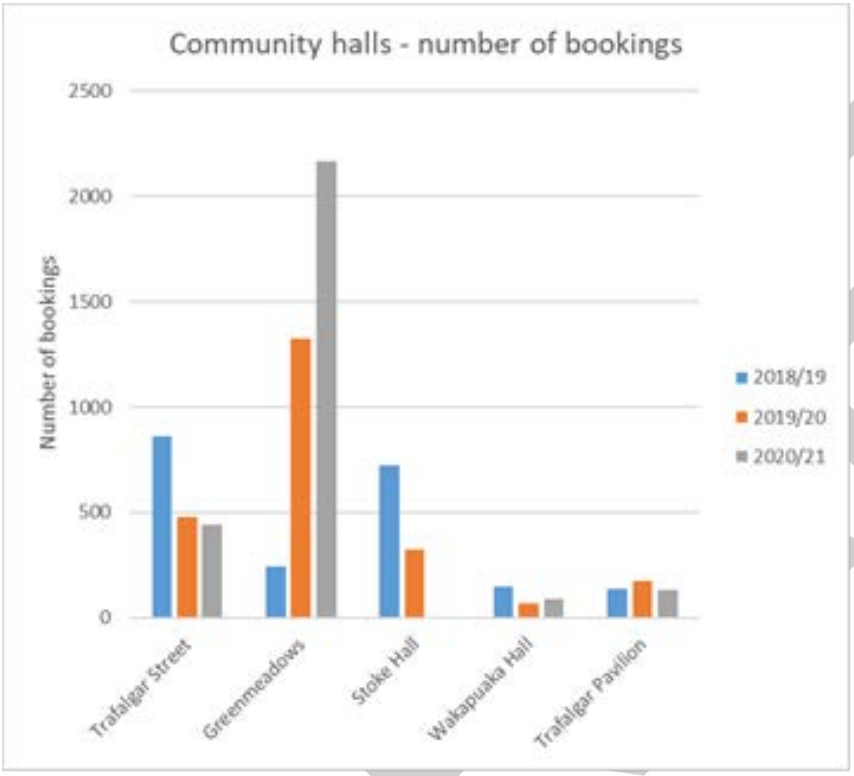
6.3.4 Demand

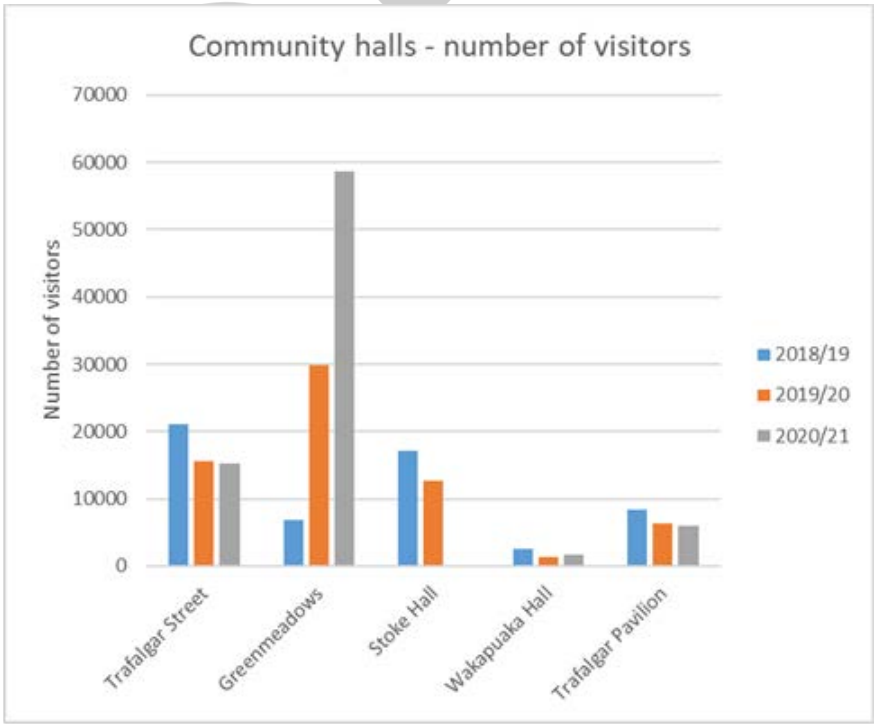
The community halls that Council supplies for the most part meet the current demand for (bookable) activities and events. Bookings at some times of the day are more sought-after and it can be hard to find a suitable time. There are other providers (and other Council venues) that offer bookable spaces, which was confirmed when users were being reallocated from Stoke Memorial Hall for strengthening works.

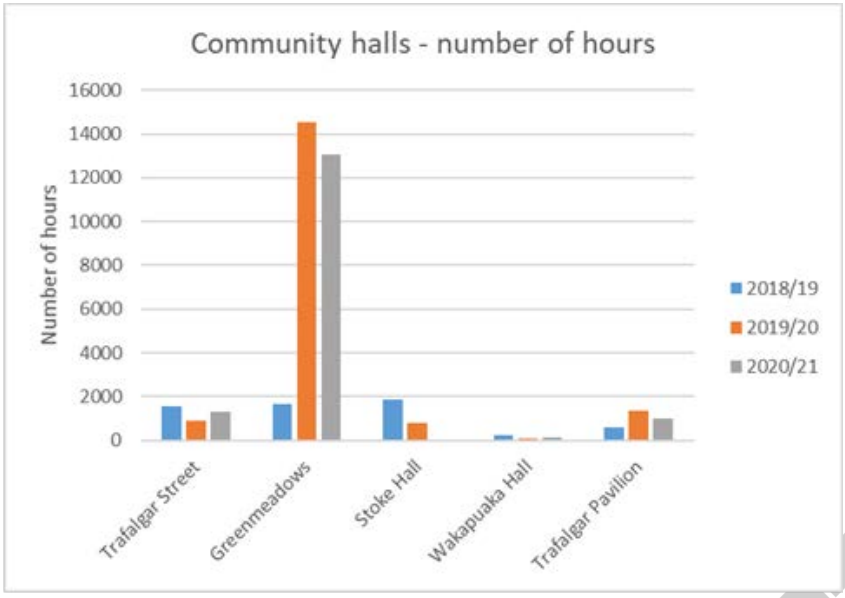
Different rates for using the halls at different times of the day can help to influence demand.

A new booking system has been recently installed.

Figure 57: Community Halls Bookings and Use







Note, Greenmeadows/ Pūtangitangi *was only open for part of 2018/19 and a number of the Greenmeadows/* Pūtangitangi *users permanently lease venues which impacts the representation in the graphs above. It was also used for COVID during 2019/20.*

Assuming 12 hours of the day are available for use of the halls (i.e. 8am to 8pm each day) the following table shows the percentage of available hours used across all community halls in 2018/19 and 2019/20. The number of hours available is an assumption only, for the purposes of reviewing how much the halls are used.

Note, Greenmeadows/Pūtangitangi is not included in the table below given it was not open for a full year in 2018/19 and the available hours differ because of the number of rooms available.

Trafalgar Pavilion also had a number of bookings over COVID-19 in 2019/20.

Figure 58: Hours used at Community Halls

Hall	% of available hours used 2018/19	% of available hours used 2019/20	% of available hours used 2020/21
Trafalgar Street Hall	43%	25%	36%
Stoke Memorial Hall	51%	22%	0% (closed)
Wakapuaka Hall	7%	3%	4%
Trafalgar Pavilion	17%	37%	28%
Community Halls Total, including Trafalgar Pavilion, excluding Greenmeadows/ Pūtangitangi	29%	22%	23%

Both Trafalgar Pavilion and Greenmeadows/ Pūtangitangi were used by agencies during the COVID-19 lockdown therefore showed a greater patronage in 2019/20 compared to other halls.

Note, this shows the percentage of hours used over the full twelve hour day but does not show the times of the day when there is greater demand. It is reported that in key times – lunchtimes and evenings – there is no free space for new bookings.

In the 2018 AMP, Council identified that it needed to review the use of the Stoke Memorial Hall following the opening of Greenmeadows Centre/Pūtangitangi to determine whether there are any changes in bookings prior to the strengthening being carried out. Analysis carried out found that there were still a number of regular users that continued to use the Stoke Memorial Hall and were unable to move to Greenmeadows/

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Pūtangitangi because of the preference in location and the need for wooden floors and high ceilings as well as a preference for the lower hire rates offered at Stoke Memorial Hall. The Stoke Memorial Hall upgrades are further discussed later in this focus area, in a section titled *Stoke Memorial Hall strengthening.*

Demand is consistent for the Trafalgar Street Hall, with bookings accounting for 43% of a 12 hour day.

Wakapuaka Hall usage rates are low, with 7% of available hours used assuming a 12 hour day. A survey and data collection on future of Wakapuaka Hall will be required in 2022 to assist with planning for the 2024 AMP.

In 2018/19 work was done to improve the marketing and branding of Council venues including community halls. More work is planned for marketing over the life of this plan, including with the improved booking system and updated venue braning.

Future demand for community programmes and activities within halls is likely to increase moderately due to population growth, residential intensification and the ageing demographic. Furthermore, with more retirees on fixed incomes, affordable activity spaces will be attractive to users. Based on booking hours and utilising Council's other events spaces, it is likely that the traditional halls and Greenmeadows Centre/Pūtangitangi can accommodate future demand.

Demand and supply will need to be reviewed regularly to ensure that the facilities are providing the space needed. Fees are reviewed and set each year.

Use in 2019/20 was impacted by Stoke Hall and Stoke Community Hall being closed in March for earthquake strengthening work, and COVID-19 impacting bookings from March 2020 for a couple of months.

6.3.5 Sustainability actions and initiatives

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

- The new Greenmeadows Centre/Pūtangitangi has the advantages of modern insulation, heating, double glazing and sunlight orientations.
- Trafalgar Street Hall — new heat pumps and insulation (installed 2017), lights will be replaced with LEDs (at end of life).
- Stoke Memorial Hall will replace any lighting replaced with LED as part of the earthquake strengthening upgrade and will consider the modern equivalents of appliances for any replaced
- Wakapuaka Hall has limited opportunity to implement new energy efficiency technology due to unknown demand and pay back periods.
- Trafalgar Pavilion has no current plans for upgrades to implement new energy efficiency technology. Any fitting or fixtures will be replaced with energy efficient technology at the end of life. Upgrades are not currently budgeted.

The Trafalgar Street Hall, Trafalgar Pavilion, Greenmeadows Centre/ Pūtangitangi and Wakapuaka Hall may be required during an emergency event.

The Trafalgar Street Hall and Trafalgar Pavilion are in an area that is mapped as being subject to inundation at a 1.5m SLR.

6.3.6 Lifecycle Management

Operations

Council manages the halls through a contractor. A contractor was appointed in 2018. The contract involves processing bookings, supplying keys, site induction for larger activities, post event monitoring, maintenance checks and marketing. The contractor is required to have a staff presence at the Greenmeadows Centre/

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Pūtangitangi to manage enquiries, bookings, set-ups and ensure facilities are presented in good condition. Most waste management is on-charged to hirers as it is a direct cost of the event.

Figure 59: Bookable Venues Contract Performance Indicators

Key performance indicators - contract **Top End Performance Criteria**
Availability — No closures
Marketing — Increase in patronage >5% increase.
Enquiry response— >90% of all enquiries satisfied within 24 hours.
Complaints — 3 or less complaints received.
Audits- All audits pass or no audit available
Reporting — All reports and records are complete, and all BWOF compliance requirements are met.

Additional building maintenance is supplied under Nelmac building maintenance contract (exterior).

Description of assets

Trafalgar Street Hall	
Description	Trafalgar Street Hall was first constructed in 1956 and was the home of Age Concern Nelson/Marlborough until 2009 when Council purchased the building for strategic purposes, which related to its central location within the City. The building occupies a prime location on the northern side of the Maitai River on Trafalgar Street. A variety of community groups use the hall. The proposed strategy for this building is to keep it in good condition but not to make any significant changes. It includes a main hall, meeting room, kitchen and toilet facilities.
Maximum number of users	**Main Hall** – 90 occupancy load, 80 seated, 60 seated at tables. Size 30m*6m **Large meeting room** – 50 occupancy load, 40 seated, 30 seated at tables. Size 6m*4m **Small meeting room –** 20 occupancy load, 20 seated, 15 seated at tables. Size 3m*4m
Finances	Income and expenses included under sub-activity 4057
BWOF requirements	Nil

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Trafalgar Street Hall	
Year built	1956
Date of major renovations	Altered 1966 (western extension) Roof renewal 2017
Asset key	350334
Asbestos	Assumed, based on age and confirmed by survey
New Building Standard	67-98% NBS (IL2)[18]

Stoke Memorial Hall	
Description	The Stoke Memorial Hall on Main Road Stoke was built in 1951 as a memorial to soldiers killed in the war. It was constructed using community volunteer labour. It is a large concrete structure with a timber roof and ceiling. It includes a main hall with stage, a meeting room, a kitchen, and toilet facilities. A memorial plaque is set into the stone surrounds of the gates. The clock on the Main Road Stoke frontage needs to be maintained and serviced.
Maximum number of users	**Main Hall** – 360 occupancy load, 280 seated, 200 seated at tables. Size 28m*15m **Supper room** – 65 occupancy load, 50 seated, 40 seated at tables. Size 8m*3m **Small meeting room –** 35 occupancy load, 25 seated, 15 seated at tables. Size 5m*4m *Note, occupancy loads will be reviewed through the earthquake strengthening*
Finances	Income and expenses included under sub-activity 4052
BWOF requirements	Currently the BWOF is cancelled while the strengthening takes place. Future BWOF requirements will be confirmed as part of the consent process and budgeted accordingly following that.

[18] A1251507

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Stoke Memorial Hall	
Year built	1951
Asset key	217429
Asbestos	Confirmed by survey
New Building Standard	24% (IL2), Planned for strengthening to importance level 3[19]

Wakapuaka Hall	
Description	The Wakapuaka Memorial Hall is a simple art deco concrete construction typical of the many halls built in the 1950s in remembrance of World War II. It was partially funded by Council and partially by local fundraising from the community. The hall is a concrete structure with a timber roof and ceiling. It includes a main hall with stage, a kitchen and toilet facilities.
Maximum number of users	**Main Hall** – 120 occupancy load, 100 seated, 80 seated at tables. Size 12m*6m
Finances	Income and expenses included under sub-activity 4056
BWOF requirements	Automatic or manual emergency warning systems for fire Passive fire safety systems
Year built	c. 1940
Asset key	300731
Asbestos	Assumed
New Building Standard	37% IL2[20]

[19] A1230662

[20] A1278238

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Greenmeadows Centre/Pūtangitangi	
Description	The centre opened in 2019 and is a multi-use facility that accommodates community groups and sport clubs. The centre includes change rooms, multiple meeting spaces and a variety of kitchen spaces. There are lease areas for community groups and an administration space for the contract manager. Toilet facilities are included throughout the centre. The bookable areas of the hall are managed under contract, with some areas leased directly.
Maximum number of users	There are a variety of rooms of different sizes that can be configured to different events. The largest room, the Tui room, has capacity for 460 standing and 200 seated. Smaller rooms offer differing sizes that are also able to be booked. On Saturday's between 9am and 5pm, 50 is the maximum number of people allowed in the building at any one time (excluding tennis/cricket/rugby during their competitive seasons as specified in their leases) as per resource consent conditions. This does impact the use of the centre and impact on some bookings. It is also difficult to manage. There may be a need to investigate changing this resource content condition.
Finances	Income and expenses included under sub-activity 4051
BWOF requirements	Automatic or manual emergency warning for fire Passive fire safety systems Electromagnetic or automatic doors or windows Emergency lighting systems Automatic back-flow preventer Lift Mechanical ventilation Audio loops Emergency power systems for signs Passive fire safety systems Evacuation scheme
Year built	2019
Asset key	390779
Asbestos	Nil, built 2019
New Building Standard	Not earthquake prone

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Trafalgar Park Pavilion	
Description	The Trafalgar Park Pavilion is a 1990s construction. It is part of the centre grandstand and has the sports change rooms underneath. The lounge is about 300m2 with a mezzanine and catering area and is used for premier games and booked for events. It has a commercial level kitchen. There have been issues in the past with leaking at this building but this has since been remedied.
Maximum number of users	**Main room -** 140 occupancy load, 120 seated, 120 seated at tables. Size 10m*20m **Committee room** - 15 occupancy load, 10 seated, 8 seated at tables. Size 2m*3m **Mezzanine floor** – 80 occupancy load, 70 seated, 50 seated at tables. Size 16m*4m
Finances	Income and expenses included under sub-activity Sportsgrounds, 3590
BWOF requirements	Automatic or manual emergency warning for fire Passive fire safety systems Automatic back-flow preventers Mechanical ventilation or air conditioning systems Fire separations Smoke separations Note, some of the features relate to the Park i.e. the stands, toilets, etc
Year built	1994
Major renovations	2010 – mezzanine added
Asset key	217290
Asbestos	Assumed
New Building Standard	85% NBS (IL3)

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Maintenance

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

Condition assessments completed in 2019 (Stoke Memorial Hall, Wakapuaka Hall, Trafalgar Pavilion) and 2016 (Trafalgar Street Hall) indicated the halls, although ageing, are overall in reasonable condition.

The key maintenance items identified and maintenance strategies for each hall are:

- Stoke Memorial Hall – Earthquake strengthening and will carry out maintenance items at the same time, extent of maintenance items is yet to be confirmed
- Trafalgar Street Hall — 2021 assessment has been carried out but the results are not yet available. The maintenance programme will be updated following the assessment. Only general maintenance is expected to be required. Investigation of scour along the river is required and planned in 2021/22. Regular inspections of the scour will be required on an ongoing basis.
- Wakapuaka Memorial Hall — 2019 assessment. Key items identified were painting, movement cracking and potential roof leaks as well as downpipes not being connected to stormwater
- Greenmeadows Centre/Pūtangitangi – in new condition. It will have low building maintenance issues in the short term. The contractor will be required to monitor the levels of presentation and ensure cleaning standards are maintained. The lift installation will require a maintenance and service contract independent from the facility management contract
- Trafalgar Park Pavilion — 2019 assessment. Key items included external painting required, some roof maintenance required, seating requires continual replacement. In addition, more investigation is underway on improvements to fire systems to allow the fire alarm to be isolated during an event.

Evacuation Schemes are required for some halls. The asset improvement register identifies an action to confirm that evacuation schemes are current and relevant to the current uses of the halls as well as to ensure that reviews are undertaken as necessary and appropriate processes are in place for fire hose reels and hand held firefighting equipment, where this is present.

The Trafalgar Park Pavilion roof has a temporary scaffold on the roof as required for events that require television and other events such as Bay Dreams. There is a significant fall height. An engineer designed and consented barrier on the platform may be required. The current arrangement is certified by a scaffold inspector prior to use. A more permanent solution is not currently funded.

Renewals

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

- Stoke Memorial Hall - following upgrades as part of the strengthening, it is not expected that significant renewals will be required during the life of this AMP.
- Trafalgar Street Hall - is entering a period of increased maintenance and subsequent renewals for electrical services and lighting, joinery, floorings, plumbing fittings and appliances. The heating and joinery were renewed in 2016/17 and the roof in 2018/19.
- Wakapuaka Hall - is entering a period of increased maintenance and subsequent renewals in the next 5–15 years for electrical services, appliances, joinery, roofing and floorings. Due to low demand and usage the costs and benefits of renewals over continuing with reactive maintenance will be assessed based on the criticality of the asset. If Council can encourage better use through marketing or incentivising a community lease arrangement, then further renewals will be considered.
- Trafalgar Park Pavilion — in the long-term the kitchen and toilets will need renewals to maintain the high standard of services for large events and premier games, as will the carpet and other fittings. This is not budgeted for but will need to be assessed and budgeted in the next AMP.

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More investigation is underway on improvements to fire systems to allow the fire alarm to be isolated during an event – this is not budgeted but will need to be reallocated from existing budgets.

- Greenmeadows Centre/ Pūtangitangi– as a new facility, does not currently require renewals but the maintenance manual from the construction will need to be followed to ensure that the building retains warranties and the components last for the expected time span.

History of previous work at the halls, by components

The below table will be populated over the life of this AMP so that a better programme of maintenance and renewals for each of the halls can be created.

Figure 60: Components and renewals history at Community Halls

	Stoke Memorial	Trafalgar Street	Trafalgar Pavilion	Wakapuka	Greenmeadows Centre/ Pūtangitangi
Exterior painting	Minimal, pending decision on strengthening or other	Date of last paint needs to be established and re-paint programmed – condition assessment will help establish	Exterior paint programmed in 2021/22	2019 – One wall only Remaining walls due for paint and programmed	Built 2019
Roof	Minimal, pending decision on strengthening or other	2018/19 – replaced roof with new iron, ridging and guttering Approx $70K	Date of last roof work needs to be established and future work programmed as appropriate - condition assessment will help establish	Investigation into roof due in years 1-3 of this AMP	Built 2019
Interior	Minimal, pending decision on strengthening or other	Minor, through minor maintenance budgets only	Minor, through minor maintenance budgets	Minimal, given low use	Built 2019
Flooring	Minimal, pending decision on strengthening or other	Minor, through minor maintenance budgets only	Minor, through minor maintenance budgets only	Minor, through minor maintenance budgets only	Built 2019
Kitchen	Minimal, pending decision on strengthening or other	Minor, through minor maintenance budgets only	Minor, through minor maintenance budgets	Minor, through minor maintenance budgets only	Built 2019

Future work will improve the history of work done on buildings to better programme a forward work programme.

Stoke Memorial Hall strengthening

The Stoke Memorial Hall was assessed in 2014 as being 24% of New Building Standard (NBS) at Importance Level 2 (IL2). The building, being less than 34% NBS, was deemed to be an Earthquake Prone Building. The Earthquake Prone Building Notice required that the building be strengthened or the hazard removed by 2029.

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Budget was allocated through the Long Term Plan 2018-28 for strengthening of the Hall in 2024/25, at a cost of $458,000.

The building was closed in March 2020 and users were relocated to other facilities that were a mixture of Council-owned and private (noting that at time of closure there was also additional restrictions on use of facilities due to COVID-19 restrictions). Council approved in March 2020 unbudgeted expenditure in order to pay the difference in the rental rates at other facilities in the interim, for the rest of the 2019/20 financial year.

At its meeting in August 2020, Council decided to strengthen the building to 67% NBS (IL3) in 2020/21 if the Provincial Growth Fund was successful, and to budget for the strengthening to 67% NBS (IL3) through the 2021 LTP if the Provincial Growth Fund application was not successful.

The design is for 67% NBS (IL3) which protects life safety during an earthquake but may require work after an earthquake, the extent of which would differ depending on the size and scale of the earthquake and its effects. It is possible that the earthquake impacts could still require the building be demolished following an earthquake, even after strengthening.

The Provincial Growth Fund application made in 2020 was not successful. There will be other funds that Council will be able to apply for in relation to the building and its strengthening, and it is assumed that external funding will be applied for to assist with Council's costs for this work.

Design work is underway (December 2020) and it is expected Council will still proceed with the design work for the project, with physical works timing to be confirmed in the Long Term Plan 2021-31.

Additional items to be carried out at the same time as the strengthening include repairs to windows, some insulation, toilet upgrades, and acoustic upgrades. No further upgrades are proposed. Those included here are upgrades that ensure the building will continue to be able to be used as a community space in the long term, but do not allow for a change in use of the facility for some other purpose.

The strengthening work and basic upgrade is scheduled for 2022/23 and a report will be provided to the Community and Recreation Committee to confirm the scope. The building is being temporarily braced in the meantime.

Other renewals – not yet budgeted

Internet provision – all halls

There are trends to provide wifi at more Council venues. Currently it is provided at Greenmeadows Centre/ Pūtangitangi and Trafalgar Park Pavilion only. It is not proposed to provide it at other community halls, but this will need to be assessed again through the 2024 AMP.

Kitchen appliances

Gas ovens were installed when the Greenmeadows Centre/ Pūtangitangi building was built. Users have requested that the ovens be replaced with fan-forced commercial ovens in the future. One fan-forced oven has already been replaced, but the remaining oven (Rugby area) is still in need of an upgrade.

Stoke Memorial Hall appliance upgrades will be considered as part of the strengthening project.

Trafalgar Pavilion – the kitchen is not heavily used, but the next condition assessment of the venue will also assess the commercial kitchen to determine its life.

Wakapuaka has basic appliances only. No renewals are planned currently. Noting that the current oven is borrowed from the Stoke Memorial Hall while the memorial hall is closed.

Trafalgar Street Hall – Basic appliances only. No renewals planned currently.

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Wakapuaka Hall – electrical

It has been suggested that there is a lack of power points in the Wakapuaka Hall. To install new power points, new circuits must be created. This is not currently budgeted for but will need to be assessed when the hall's future use is clear.

Greenmeadows Centre/ Pūtangitangi – acoustic

When Greenmeadows Centre/ Pūtangitangi was completed, there were several requests for improved acoustics at the building. Initial work was carried out in 2020/21, for a small area to see whether the improvements were adequate. This will need to be monitored and there may need to be further improvements in future years. This is currently not budgeted for although initial feedback from the work completed in 2020/21 has been positive.

Wakapuaka Hall – roof

In the 2014 condition assessment of the building, it was identified that the year that the roof would need renewal would be 2027. The more recent assessment has considered that the roof is adequate currently. The 2022 assessment will need to consider the year that the roof renewal is needed.

Earthquake Prone Buildings

- Stoke Memorial Hall — The detailed seismic assessment (DSA) rated the building at 24% of NBS with the critical structural weakness being the masonry infill wall panels.
- Trafalgar Street Hall — The building is not earthquake prone, but in the earthquake assessment, an issue was raised relating to ongoing maintenance of the foundation wall and protection from scour. Should this worsen it will reduce the capacity of the wall to resist overturning actions from the structure. The cost of maintenance work was estimated to be $20,000. Further investigation is to occur in 2021/22 to determine whether more work is required.

Figure 61: Community Halls Earthquake Ratings

*note, only those that are earthquake prone are listed below

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Stoke Memorial Hall	24% (IL2) 17% (IL3)	2029	Planned for Strengthening 2022/23

Disposal

There are no plans to dispose of any community halls or centres however a discussion will be needed when the contract is up for renewal about whether there is a better management model for any of the community halls, similar to other areas such as the Moutere Hills Community Centre in Tasman.

Further discussion is also needed on the potential disposal or alternative use of the Wakapuaka Hall, depending on community feedback and management models.

The Stoke Community Hall, has changed from being managed as a community hall to a leased building and is now included in the Community Properties section of this AMP.

6.3.7 Climate change considerations

Relevant mitigation, adaptation and response actions and considerations relevant to the Community Halls are listed below. A greater focus is needed on understanding the impacts of climate change on each asset:

- Indoor venues may be demanded more as climate changes and weather becomes hotter and wetter, leaving the Trafalgar Centre needing to cater for a wider range of events

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- Upgrade to LED and energy efficient appliances, where appropriate and at the end of the asset lives
- Use of the buildings as an emergency facilities, as required.
- Considering use of rainwater to irrigate adjoining parks

6.3.8 Revenue discussion/funding policy

Fees for community halls are set by Council annually after review of performance against the Revenue and Financing Policy.

Fees for users vary by activity and venue and can be found on the Council website.

Under the Revenue and Financing Policy the funding target for users of the community halls is between 0%–20% of costs. Each hall achieves a different level as follows:

Figure 62: Stoke Memorial Hall User Pays

Stoke Hall	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	*0%–20%*	37%	32%	32%	54%	38%	0%

*Note, the Stoke Hall closed in March 2020 and will remain closed until strengthening has been completed.

Figure 63: Stoke Memorial Hall Income and Operating Expenses

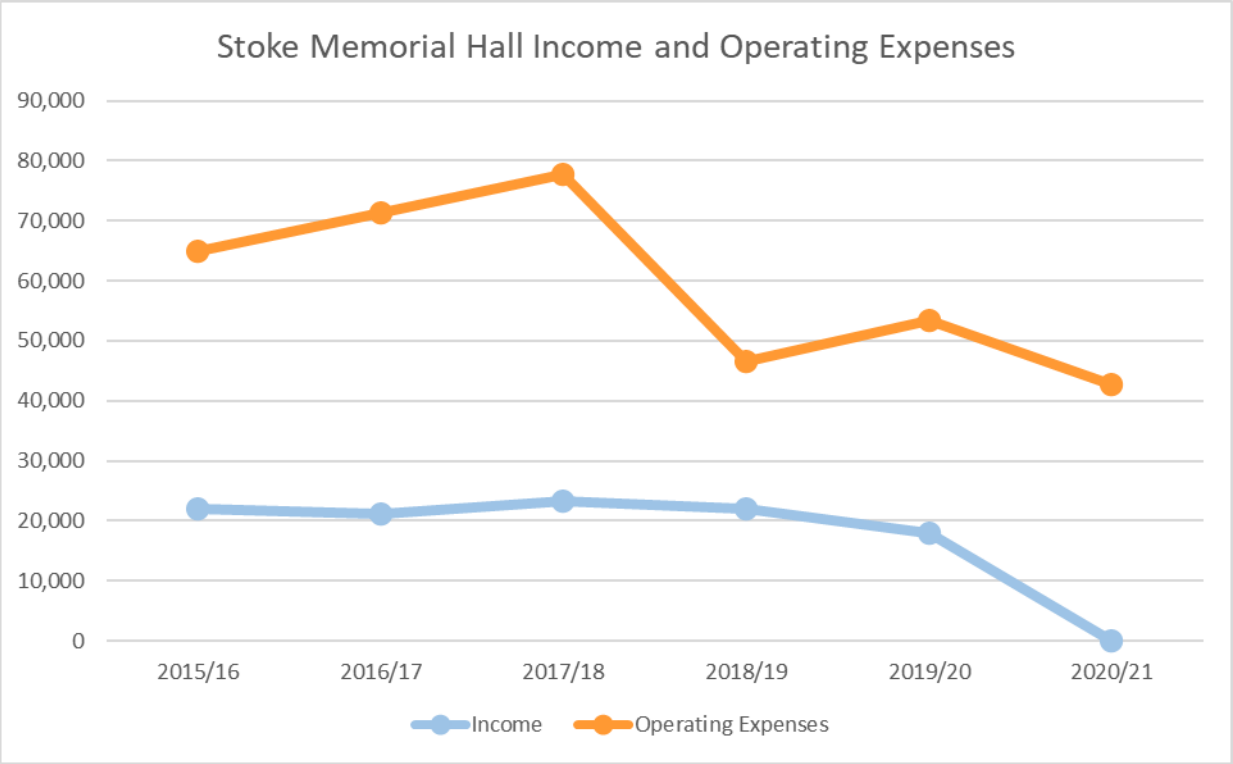

Figure 64: Trafalgar Street Hall User Pays

Trafalgar Street Hall	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	0-20%	43%	40%	31%	64%	51%	25%

Figure 65: Trafalgar St Hall Income and Expenses

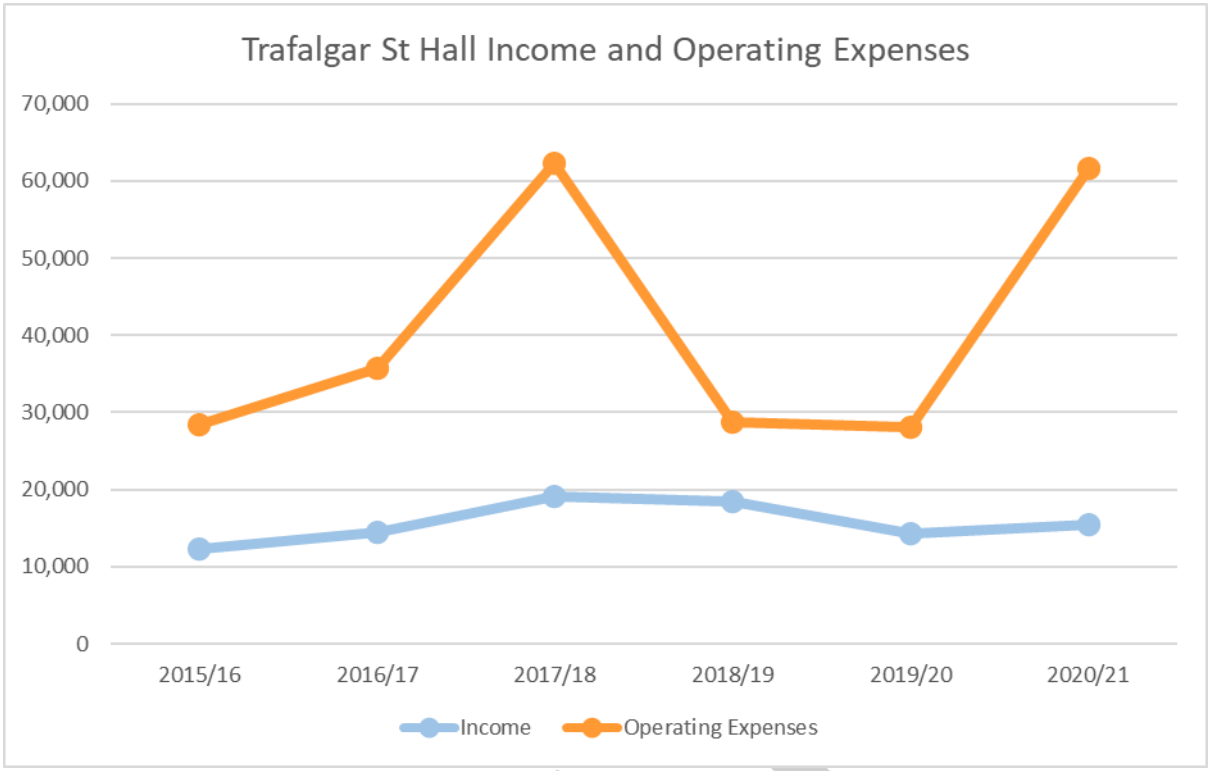

Figure 66: Wakapuaka Hall User Pays

Wakapuaka Hall	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	0-20%	5%	4%	3%	9%	7%	9%

Figure 67: Wakapuaka Hall Income and Expenses

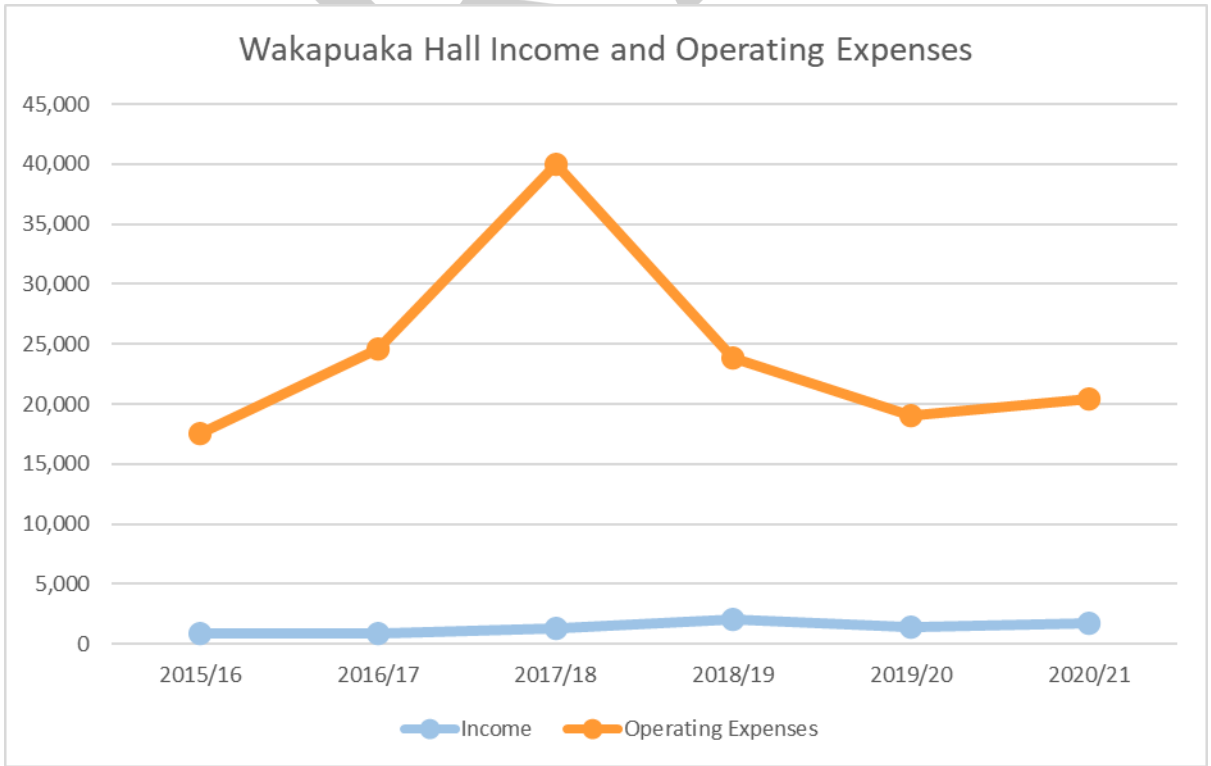

Figure 68: Greenmeadows/ Pūtangitangi User Pays

Greenmeadows/ *Pūtangitangi*	**Target**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
% user pays	0-20%	N/A	N/A	N/A	2%	10%	19%

Figure 69: Greenmeadows/ Pūtangitangi Income and Expenses

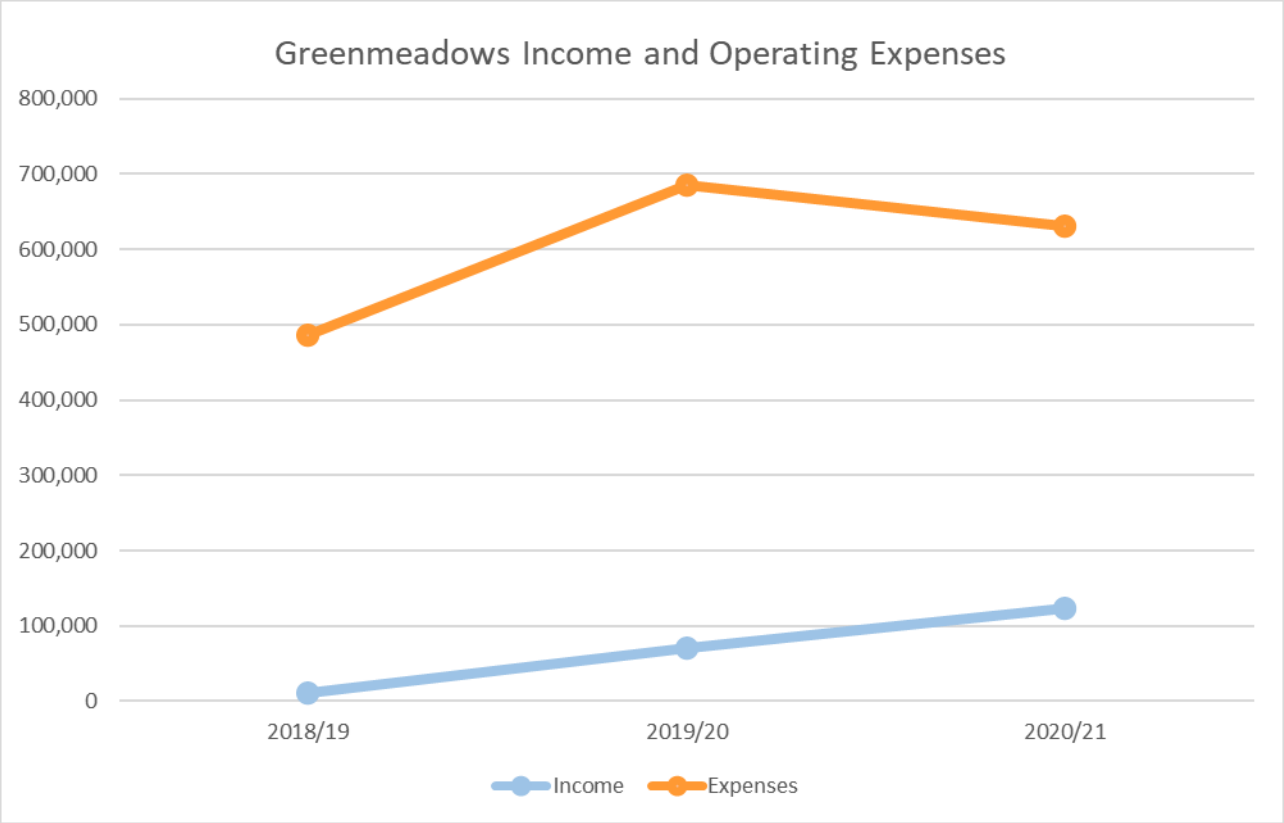

Figure 70: Combined halls User Pays

All halls (excluding Trafalgar Pavilion)	**Target**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
% user pays	0-20%	28.38%	18.3%	10.32%	9.26%	13.32%	18.69%

The figures above shows that although some halls are overachieving and some are underachieving, overall the target has been met for the last few years.

The information on user pays has not been provided for Trafalgar Pavilion as the data is not available to that level. Trafalgar Pavilion sits within the Sports Park GL code and data is not captured to the level that separates the Trafalgar Pavilion, expenses and income from the rest of the Sports Park expenses and income.

Trafalgar Pavilion is considered a Premier Facility within the Revenue and Financing Policy, so has a different target to the other community halls.

6.3.9 Area specific management practices

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

6.3.10 Risks

Earthquake prone buildings are discussed above.

Community Halls are lower risk as a management contract is in place and use tends to be for low risk activities.

Figure 71: Community Halls Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Injury and loss of asset due to structural failure	Unlikely	Major	Emergency plans. Earthquake notices where required. Strengthening planned.	Moderate	6	M	Reduce
Injury caused by building hazard or misuse of the facility	Unlikely	Major	Building checks completed. Information provided to hirers and emergency signs. BWOF.	Moderate	6	M	Accept
Fire caused by arson or electrical faults	Unlikely	Major	Emergency alarm and evacuation systems. BWOF	Moderate	6	M	Accept
Asbestos on location	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	**H**	Accept

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6.4 Focus area: Swimming Pools

6.4.1 Introduction

The demand for both Riverside Pool and Nayland Pool is steady and user satisfaction levels are high. Both pools have the plant capacity and services to continue to meet swimming needs in Whakatū/Nelson in the medium term. Both pools are at an age where asset renewals, particularly for the plant, are becoming more frequent. With steady maintenance and renewals, the pools will continue to perform adequately for users. An Aquatic Facilities Strategy, completed in 2020 provides some further guidance for Council about the future of Whakatū/Nelson pools. Actions from the strategy have been considered, with an action plan listed in Figure 76: Action Plan for Council swimming pool development. Feasibility studies are planned to help guide future decisions about investment.

Note that this focus area of the AMP considers the Assets of Nayland and Riverside Pools, but acknowledges that the network of places for swimming and aquatic recreation in Whakatū/Nelson encompasses a wider range of assets, including natural assets such as rivers and beaches as well as private and school facilities that are not provided directly by Nelson City Council. While the wider range of assets is not discussed in this focus area, it is recognised that having aquatic facilities as a place for people to learn to swim enables residents to use the wider network of swimming facilities in Whakatū/Nelson. The wider network needs to be considered in Council planning, such as aligning work with TDC.

6.4.2 Key Issues

The following are the key Issues for the Swimming Pools focus area:

- **Issue 1:** Implementing the long term strategy and investigating new facilities
- **Issue 2:** The need to renew the required plant prior to new facility development
- **Issue 3:** Nayland filtration system does not have optimal configuration
- **Issue 4:** Nayland pool is not accessible
- **Issue 5:** Nayland pool relies on the heating from the school boilers

Further details about these key issues are presented below.

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Issue 1: Implementing the long term strategy and investigating new facilities

An Aquatic Facilities Strategy was prepared by a consultant in 2020 for Council consideration (formally received by the Sports and Recreation Committee on 6 August 2020), with some of the key actions being feasibility studies for new facilities. Actions from the strategy that Council is implementing are discussed in Figure 76: Action Plan for Council swimming pool development. Feasibility studies are planned for 2021/22 (Nayland) and 2022/23 (Riverside) and further scope defined prior to the 2024-34 AMP. It is anticipated the new facilities will need to be budgeted for in the next AMP.

Part of this will require Council investigating the land at Bridge Street that Council owns, that adjoins the Riverside Pool, and the reserve land next to the Riverside Pool for possible expansion of the pool.

A splash pad will also be investigated through this.

Issue 2: The need to renew the required plant prior to new facility development

Consideration will need to be given for any short to medium term investment in the pools regarding future development. The intent is to extend the life of the existing plant and facilities for as long as possible, until the new facilities are developed (pending feasibility study outcomes). Until the new facilities are developed, and following the feasibility study, the items planned for renewal are the heat pump and air handling units replaced with modern equivalents at Riverside Pool. This is budgeted at $700,000 in 2023/24. The feasibility study will also consider whether this plant can be re-used as part of the re-development, if it goes ahead. The scope for the plant renewals will also need to consider options that are easy to re-use or expand on, if required.

Issue 3: Nayland filtration system does not have optimal configuration

The filtration system at Nayland does not meet optimal filtration rates. The risks are managed through good testing and monitoring of the filter system. Preferably, the flow rates should be improved, and the pools split into isolated filtration plants. Currently if any of the pools becomes contaminated, all the pools have to be closed until the water is filtered appropriately as they all run through the same filtration system. This improvement will be considered through future feasibility into development. In the short term, Council could look to split the toddlers' pools from the dive and main pool. This needs further investigation.

Issue 4: Nayland pool is not accessible

The changing facilities at Nayland are dated and do not allow for a family room or provide appropriate accessible changing facilities. Rather than make these changes in the short term, Council will wait for the results of the feasibility study before making upgrades to the changing facility. No budget has been provided for this work. Other minor actions identified through the accessibility audit (A2482694) will need to be addressed as budget allows.

Issue 5: Nayland pool relies on the heating from the school boilers

The Nayland Pool heating relies on the Nayland School Boiler. The agreement is due for renewal in 2023. The boiler was converted to run on wood pellets as opposed to coal. School heating systems have updated, and with renovated classrooms at Nayland, heat pumps are being used instead of heating systems connected to the boiler. The School also has a Resource Consent to run the boilers for heating. Council will need to keep informed of the School's plans, as at the end of the lives of the boilers, the School and Ministry of Education will need to consider replacing the boilers or converting the entire college to electric heating and cooling. This would impact on the heating for Nayland Pool.

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Figure 72: Swimming pools list

Building	Address
Riverside Pool	25 Riverside Nelson
Nayland Pool	192 Nayland Road

6.4.3 Levels of Service

Customer feedback

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

The 2018 Nelson City Council Residents Survey found that 21% of residents had visited the Riverside Pool in the last year while 9% had visited the Nayland Pool. Most visitors (72%) were satisfied or very satisfied with their visit but 14% were dissatisfied or very dissatisfied. The main reasons users were dissatisfied with swimming pools were:

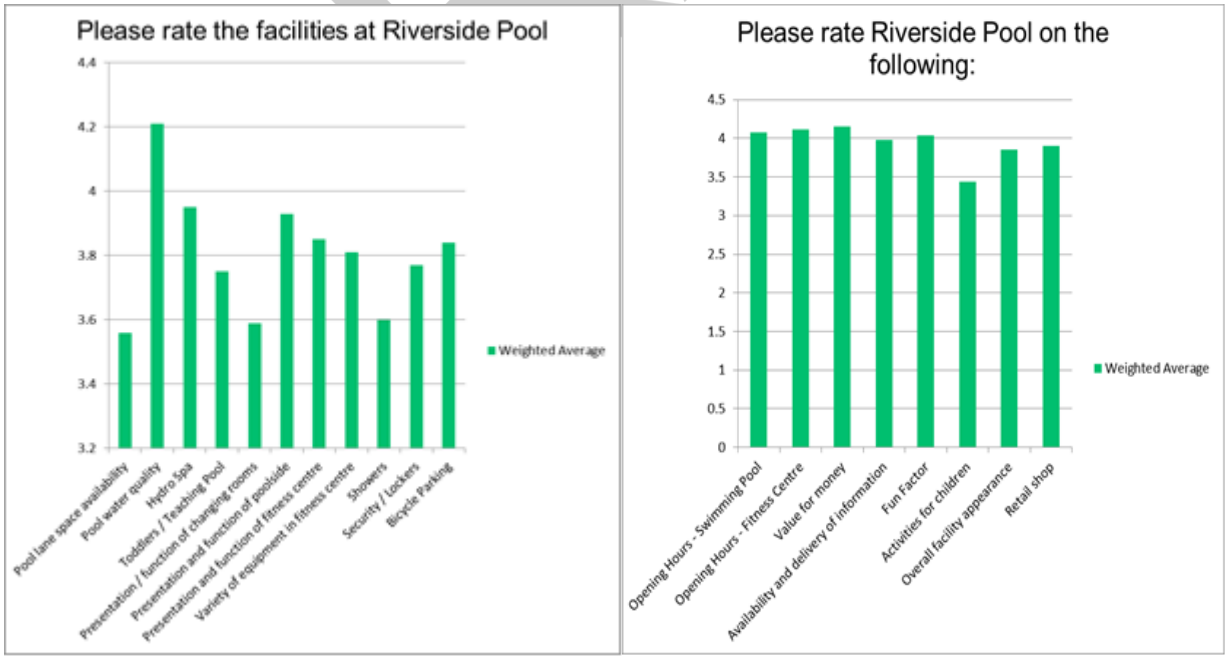
- need upgrading/improving/cleaning
- too expensive
- too small.

There was no specific question about swimming pools in the 2020 residents survey. 30% of those questioned in 2020 had used a public swimming pool in the last 12 months, and 82% of all residents were satisfied with facilities and parks and recreation (including swimming pools).

Riverside contractor Customer Survey 2020

Each year the contractor conducts a customer survey. The below are the results from questions about Riverside Pool, with 1 being poor and 5 being excellent.

Figure 73: 2020 Satisfaction Survey – Riverside Pool facilities



Users rated overall experience at Riverside pool at 4.3 (Weighted average)

Respondents to the survey were also asked what improvements they would like to see at the pool. Responses covered a variety of areas, including:

- Operational matters (cleaning, opening hours, lane allocation and timings, learn to swim programme timing, pricing, satisfaction with staff etc)
- Changes and/or improvements to the gym, gym classes
- Spa pool (upgrades, access to)
- Changing rooms (improve facilities, showers, increase number of showers, water on floor)
- Pool (longer, access to the pool, temperature, tiles, use alternative to chlorine, lane space)
- Other (children's activities, café, sauna, parking, cycle stands, maintenance timing should be done in summer, reception area, tog dryer)

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Figure 74: Swimming Pools Levels of Service

Swimming Pools			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Pools are safe for users	Recreation Aotearoa 'Poolsafe' accreditation	Achieved	Achieved	Achieved	Achieved	Pool safe is assessed annually Achieved	No change – minor wording change only
	Pools are managed efficiently	Operation costs per m^2 of water area	$800	$800	$800	$800	$580/m2 Achieved	No change Note that with ageing infrastructure this may become more difficult to achieve.
	Clean and well presented	Plant is maintained to a condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	A condition assessment was carried out on pool buildings and maintenance will be budgeted following assessment Achieved	Changed from building to plant
	Responsive and helpful on-site service staff	Contractor customer survey achieves satisfied or greater with customer service	75%	75%	80%	80%	80% in CLM survey 2018 Achieved	No change Align wording to standard satisfaction wording
Refer general building levels of service, above								

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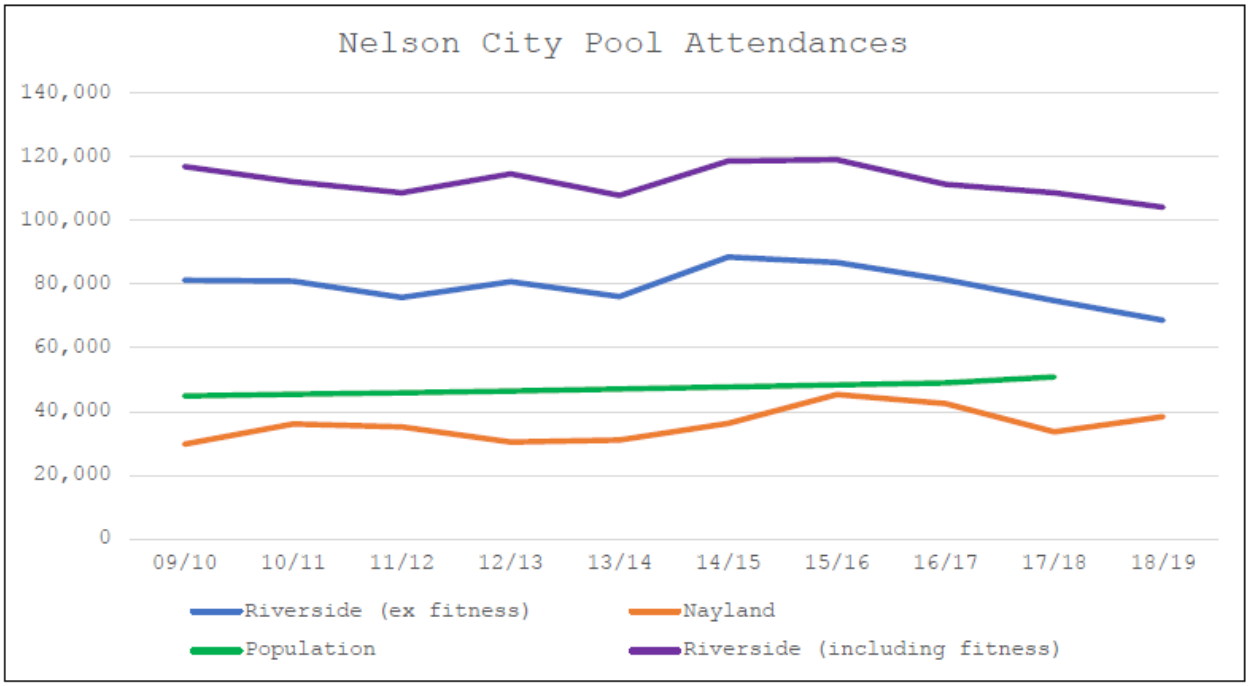
6.4.4 Demand

There has been a slight downward trend in attendance at Riverside pool and a steady or very slight increase in attendance at Nayland pool over the last ten years. The green line shows the corresponding Whakatū/Nelson population over the period. Attendances at Nayland are broadly keeping pace with population while those at Riverside are decreasing relative to the population.

Attendances at Nayland Pool are significantly lower than at Riverside due to the seasonal nature of Nayland Pool. Fitness (gym) attendances make up about a third of total attendances at Riverside Pool.

Changing demographics in Whakatū/Nelson may impact future demand for pools. Whakatū/Nelson's population is growing as are the number of residents aged 65+.

Figure 75: Visitor Numbers to the pools



Current demand

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

National trends see high casual recreation and aqua fitness.

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

The Riverside gym is limited by space and is unable to expand or add additional services such as sports therapy or fitness classes. There is limited parking at the Riverside location.

The market for **Nayland Pool** is unchanged since it opened in 1977. The users are predominantly young children swimming for entertainment and fun. The diving board, inflatable obstacle courses and learners pool slide are the most popular activities. Nayland School uses the pool for swimming and outdoor education. Casual lane swimming is available but not popular. Swim clubs use Nayland Pool (the only 50m pool in Whakatū/Nelson) for training and competitive swimming. Overall visitor use is very dependent on weather conditions being warm. The contractor (CLM) previously ran a school holiday programme and after school care throughout the year that serviced the Stoke community and schools well. This is no longer in operation. Strategically, the pool could be modernised to improve usage numbers, but investment payback is constrained by the limited summer opening hours. Zero depth splash pads, heated therapy pools, gym facilities and better pool access with ramps are potential improvement projects but they would need to be considered against long term demand. Additional parking spaces would be needed to meet increased demand.

The Nayland Pool heating relies on the Nayland School Boiler. The agreement is due for renewal in 2023. The boiler was converted to run on wood pellets as opposed to coal. School heating systems have updated, and with renovated classrooms at Nayland, heat pumps are being used instead of heating systems connected to the boiler. The School also has a Resource Consent to run the boilers for heating. Council will need to keep informed of the School's plans, as at the end of the lives of the boilers, the School and Ministry of Education will need to consider replacing the boilers or converting the entire college to electric heating and cooling. This would impact on the heating for Nayland Pool.

There have been requests by the public to enclose Nayland Pool year-round. This is something that would need to be addressed through the feasibility study.

Customer surveys are done by the contractor annually and ask a range of questions.

Changing demand

Whakatū/Nelson's growth projections, planning provision for inner city intensification and changing demographic (ageing population) will change the user type and demand for swimming opportunities. At a basic level, there will be more long-term demand for lane space, learn to swim, aqua programmes and better pool accessibility. There will be greater demand for recreational use. At a higher level of service, older users would be interested in hydro-therapy and heated pools.

Nelson Pools Strategy

The 2018 AMP identified that an aquatic facilities strategy was required. The strategy was prepared to guide decisions on the provision of aquatic facilities for Whakatū/Nelson for the next 10 years. The strategy identified:

- The existing Whakatū/Nelson City pool network was designed at a time when lane swimming for fitness, training and competition was the dominant use of aquatic facilities.

- The wider Whakatū/Nelson City area (including Richmond Pool) is well supplied for lane pools when Nayland Pool is open during the summer season but is under-supplied when it is closed in the winter.

- The way people use aquatic facilities has changed over time. Recreation and leisure users now typically make up around 60-70% of attendees at other facilities. These users favour spaces such as splash pads, play equipment, wave pools, lazy rivers and hydro slides. Education (e.g. learn to swim) and therapy/rehabilitation customers are also significant users of facilities and require specialist pool and other spaces to meet their needs.

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- The current Nelson City Council network has gaps in the provision of the types of water spaces that the users described above now require.

- Pool attendances show a slight downward trend in attendance at Riverside pool and a very slight increase in attendance at Nayland pool over the past 10 years. Attendances at Nayland Pool are significantly lower than at Riverside due to the seasonal nature of Nayland Pool. Fitness (gym) attendances make up about a third of total attendances at Riverside Pool.

- Net increases in population are not expected to be a significant driver of increasing demand for aquatic space.

- The population growth is expected to be driven by those in the 65+ age group. This age group will be expected to drive increased demand for warm water pool space, and for more comfortable, accessible and affordable facilities.

- Professional building and plant condition reports describe a mostly ageing network that will require investment to keep up with (and in some cases come up to) modern pool operational standards. Notwithstanding recent upgrades, user facilities are generally functional but dated.

The strategy vision is ‘Pools for life’.

A set of goals and principles were developed to describe how the future network would be developed and to assist with future decision making.

Council has reviewed the asset and non-asset actions from the consultant’s strategy, and a summary of the actions proposed to be undertaken is listed below. The Council led actions are the only ones shown below.

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Figure 76: Action Plan for Council swimming pool development

#	Action	Benefits	Indicative cost	Year
1	Continually investigate carbon emission reduction opportunities in all activities within the pools and within the feasibility studies for re-developed facilities This is an ongoing commitment of Council to reducing the emissions of the organisation. Each year the energy usage will continue to be managed through the CEMARs programme (specific actions could include investigating solar, rain water tanks and energy improvements but would need to be further refined through the process). Include consideration of solar and other energy efficiency improvements at the pools as part of the redevelopments	• Reduced carbon footprint • Improved efficiency of facilities • Actions Council's climate change emergency declaration.	Existing operational budgets	Ongoing
2	Undertake regular asset condition surveys. Budget appropriately and deliver scheduled maintenance, repairs and renewals.	Modern, comfortable, reliable and economic facilities.	As budgeted	Ongoing
3	Retain and maintain the existing pool network in the short-term, minimising capital expenditure. Continue undertaking facility condition assessments to identify asset improvements for the short term and future.	• Maintains access to pools in the short term. • Reduces capital costs short term. Note: due to the age of some existing infrastructure there is a risk of pool outages during this period that will need to be managed. Some ongoing investment will be required.	As budgeted for	Ongoing
4	Investigate opportunities to improve parking around Riverside Pool and active and public transport accessibility for users including: • Childcare leased land. • Adjacent Reserve land.	• Improves accessibility. • Increases attendance. • Improves sustainability	As budgeted for, within feasibility study And within Parking study	2022/23 Note, transport led parking study is occurring ahead of this
5	Investigate options to construct a temporary structure to enclose Nayland 50-metre Pool for a 7-10-year period to increase overall pool capacity and maintain access while options for Riverside Pool are investigated.	• Increases year-round and overall pool space. • Maximises investment in the existing infrastructure. • Provides consistency of supply of pool space during reconfiguration	Investigate through feasibility study Strategy estimates	2021/22 - investigation

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			cost at $2-3M	
6	Investigate opportunities to improve car parking access and active and public transport accessibility around Nayland Pool.	• Improves accessibility. • Increases attendance. • Improves sustainability	As budgeted for, within feasibility study	2021/22
7	Undertake a Feasibility Study into the re-development of Riverside Pool on the existing site or a new pool on an alternative site (within walking distance to the CBD). Site options to be identified (within the feasibility study and should include co-location with other Council facilities. Feasibility study to include an indoor 8 lane 25m lane pool, learn-to-swim pool/warm water pool, café, gym, ancillary services and staff space. Include investigation into a splash park as part of the pool area, or neighbouring reserve. Include consideration of whether existing infrastructure can be repurposed. Include consideration of existing site, neighbouring reserve site, and land at Bridge street that is adjoining Council-owned land.	• Identifies optimal site and functional components of new facility. • Further refines and matches facility to need • Provides reassurance of sustainability • Encourages stakeholder engagement.	As budgeted for, feasibility study ($40K, 2021/22)	2021/22 *Note both feasibility studies may be done at the same time for efficiency
8	Undertake a Feasibility Study into the development of a new pool either on the existing Nayland Pool site or alternative site. Site options should be close to the existing site to maintain facility separation from existing facilities and network coverage. Site options and discussions should include neighbouring schools/sites. Feasibility study to include an indoor 25m movable floor lane pool, leisure pool, splash pad/toddlers pool, change and administration areas, outdoor seasonal leisure pool, café and hydro slide. Include consideration of whether existing infrastructure can be repurposed.	• Identifies optimal site and functional components of new facility. • Further refines and matches facility to need • Provides reassurance of sustainability • Encourages stakeholder engagement.	As budgeted for, feasibility study ($50K, 2022/23)	2022/23 *Note both feasibility studies may be done at the same time for efficiency
9	Pending outcome of the Riverside Feasibility Study above, reconfigure Riverside Pool or construct a new pool on an alternative site.	• Increases year-round water space offering. • Provides compliant 25m lane pool. • Provides expanded offering for therapy/rehab and education user groups. • Caters for central city residents and workers. • Provides improved offering for all users.	$20M-$30M, to be confirmed through feasibility study and	2031 onwards

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		• Reduced carbon emissions from the facility	business case	
10	Pending outcome of the Nayland Feasibility Study above, reconfigure Nayland Pool or construct a new pool on an alternative site.	• Increases year-round water space offering. • Provides compliant 25m lane pool for training and some competition. • Provides deep water space for clubs and others that require it. • Provides expanded offering for education user groups. • Provides leisure pool space option. • Central location for ease of access by most. • Retains the historical nature and attraction of an outdoor summer pool. • Provides and improved offering for all users.	$20M-$30M, to be confirmed through feasibility study and business case	2031 onwards
11	Undertake regular asset condition surveys. Budget appropriately and deliver scheduled maintenance, repairs and renewals.	Modern, comfortable, reliable and economic facilities.	As budgeted	Ongoing
12	Participate in Riverside Precinct and City Development planning.	• Enhances attractiveness of central city • Encourages central city visitation • Encourages central city economic activity	Existing operational budgets	Ongoing
13	Work with Tasman District Council to co-ordinate maintenance and upgrade schedules where possible to minimise network disruption during maintenance periods.	• Ensures continuation of minimum levels of service and access.	Existing operational budgets, staff time	Ongoing
14	Work with other aquatic facility providers in the Nelson City Council area to explore options for public access to their aquatic facilities.	• Provides options for residents. • Maximises existing investment in pool space. • Reduces operational cost to the asset owner. • Reduces pressure on other pool spaces. • Leverages existing community support in pool provision that would otherwise have to be provided.	Existing operational budgets, staff time	Ongoing

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Ngawhatu Pool

Ngawhatu Pool has closed. The community group running the pool has contacted Council in the past about working with Council on a new hydrotherapy facility. The group's preference is to locate at Richmond but any feasibility studies for development would also include contacting Ngawhatu Pool group for their views prior to committing to any course of action.

6.4.5 Sustainability and climate considerations

Water and energy conservation are achieved through ongoing improvements to the plant and pool equipment. The Nayland Pool plant room underwent a refurbishment in 2016 which will help monitor the performance and efficiency of the plant. In 2016 a review of the heating options was completed which confirmed that the Nayland School pellet boiler is the best option.

Riverside Pool heating costs are reportedly (comparatively) high for the water volume. A renewal of the heating system in 2020/21 helped manage efficiencies and reduce pool cooling in winter.

An energy audit is proposed which will identify where any gains can be made to the facilities operation.

The contractor currently pays for the electrical costs, so any benefits from reductions in electricity used or efficiency in the plant are received by the contractor.

The feasibility study needs to consider sustainability in all aspects of pool development. There are options to use modern technology for pool heating systems such as are being considered in other cities including using wastewater heat to heat pool water. All options will need to consider climate impacts and climate changes and improvements needed.

The upgrade to the heatpump, planned in 2023/24 will replace the existing heat pump that has R22 gas with a heatpump with a lower Global Warming Potential which will leave Council will less climate liabilities.

The reserve next to Riverside Pool is in an area that is mapped as being subject to inundation at a 1.5m SLR.

As climate changes, there may be a greater demand for shade at the outdoor swimming pools, and the outdoor swimming season could change in length.

Pool covers are replaced when required to ensure that heat is retained in the pool. Old pool covers may be able to be re-used at other facilities.

6.4.6 Lifecycle Management

Operations

The current pool contractor has been managing both pools since 2003. The contract was retendered through a Request for Proposals in 2017. The contractor is responsible for the management, maintenance, and promotion and organisation of services (learn to swim, club use, gym and aqua programmes). Council monitors the contractor through monthly audits of reports and on-site inspections. The new contract includes all operating costs such as staff, pool chemicals, cleaning, heating, electricity and general maintenance. It also incorporates good asset management principles for maintenance and routine checks. Council manages insurances, renewals of plant and large-scale maintenance such as exterior repainting. Council will monitor plant through its Asset Management System INFOR, particularly for critical asset renewals. Council's primary focus will be on good contract management and ensuring contract audits and checks are completed to support good services at the pools.

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The contractor is impacted by increases in minimum wage and advises that the minimum wage increase from $15.25 in April 2015 to $20 on April 2021 has resulted in an overall increase in 31% in staffing costs over the period.

Figure 77: Key Pool Contractual Performance Measures

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

Nayland pool is used by Nayland College, Broadgreen Intermediate and Birchwood School as these schools don't have a school pool.

Description of assets

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

The facility includes:

- 30 metre lane pool
- toddlers' pool
- teaching pool
- fitness centre
- swim school
- swim shop
- spa pool
- swim club building (although it is not used by the swim club any more)

Issues: Car parking is limited at peak times, no pool accessibility ramp and difficult to access for some users, small toddler's pool, does not cater to all potential sports users, pool heating and air handler requires renewal (planned), plant mainly manual, limited space for pool management, small spectator space. Some leaking issues. Not regulation length for competitive swimming. Spa pool not designed for high public use. Limited space for small gym facilities.

Strengths: Plant room can manage pool over medium term, classic tiled pool surface and central location to CBD, walking distance to large residential catchment. Iconic building. High amenity value with users.

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Performance (both pools):

There is a target in relation to operation costs per m2 of water area.

- This was measured in 2016 through yardstick and was achieved and under the national average

- A review again in 2019 (not yardstick) showed that the cost per m2 of water was achieved and under the target ($580/m2 against a target of $800/m2)

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

The facility includes:

- 8-lane 50-metre heated pool
- 20 metre pool
- toddlers' pool
- diving pool

There is a spa that is not used due to location within the complex making it costly to supervise.

Issues: General facilities are dated and require increased maintenance, change rooms need modernisation, pool filtration needs improvement to achieve modern standards, and the main pool is not rated for National Competitions (depth and length issue), leaking, the plant does not meet the New Zealand Standard Code of Practice for pools, seasonal nature of availability, the boiler cannot heat to the target temperature in winter (when the pool is closed), the changing room is not accessible.

Strengths: Expansive spacious complex, 50m pool, deep water dive pool, close to schools, plant pumps have been renewed with good automation, reliable leased heating source (wood pellets), walking distance to residential catchment, outdoor facility. High amenity value. High recreational/family-fun value. Value for Rangatira and teenagers. Dive well. Provides both training and employment for Nelson residents and returning university students in holidays providing pathways into the sport and recreation industry.

Maintenance for both pools

Average total operating costs in the last three years were $950,000 per year. This includes the contract, and base expenditure, programmed expenses, unprogrammed expenses, finance and depreciation, as well as staff operating costs.

The condition assessments performed by RE Projects (buildings, 2019), Ian Coombes (June 2014), Filtration and Pumping (2017) and FPC (2020) are being used alongside professional advice and operator advice provided by operational staff to prioritise maintenance and renewal activities.

The boiler belongs to Nayland College, and the agreement to use this boiler will need renewal prior to March 2023.

Asbestos is present at both pools. Work is underway to address friable asbestos at Nayland Pool prior to the 2021 summer season.

Both facilities have leaks at the pools, due to them being older facilities.

The Nayland Pools are due for painting, and painting will need to be programmed every five years.

Renewals

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The renewal strategy is based on maintaining the asset until a decision is made on redevelopment of the facility. Minor asset renewals of $65,000 are provided between both pools annually, which includes equipment and fittings. Other budgets are set specifically for each pool and the specific needs of the plant and pool, as outlined below.

Renewals

Spa renewal is in the planning stages at Riverside.

Riverside plant air handler and automation $700,000 2023/24. This is required for a new pool hall heat pump and air handling unit, as per the HVAC condition assessment from 2018 and is proposed even though the pools are proposed for development in the future.

Riverside pool covers are required for renewal in 2027/28.

Nayland pool covers are required for renewal in 2026/27.

Minor capital renewals

Minor capital renewals are required on an ongoing basis to ensure the pools and plant continue to operate efficiently until the proposed new development in a future year. These continue to be funded through the AMP.

Some accessibility improvements have been identified and will be carried out as budget allows.

The lights at Nayland will need renewal in 2023 and will be completed for through general renewal budgets, although an assessment of condition will be carried out in the year prior to determine whether they do need to be renewed, and the costs of the renewal.

A small amount of investment in the clubrooms at Riverside Pool will enable them to be used at a basic level until the pool redevelopment project occurs. It is likely that through re-development, the club building will be deconstructed, therefore only minor investment should be undertaken prior to this.

Future capital

Planned capital investments will follow the actions identified in the Aquatic Facilities Strategy, listed in table Figure 76: Action Plan for Council swimming pool development. Following the development of the feasibility studies, there may need to be significant investment in one or both of the pools in the long term. This will be considered further in the 2024 AMP.

Nayland pool filtration will require further analysis.

Changing room accessibility at Nayland will require an upgrade to allow for families and people with disabilities following feasibility study and will be re-assessed prior to the next AMP.

The small shelter at the 50m pool needs replacement – it is used for lifeguards to process water tests. This is not specifically budgeted through this AMP.

Disposal

The ex-Swim Club building at Riverside is currently used by CLM. It is in poor condition and future use will be assessed through feasibility studies. It is likely that removal may be proposed as part of any future development, noting that space would be required in any future development to replace the loss of it.

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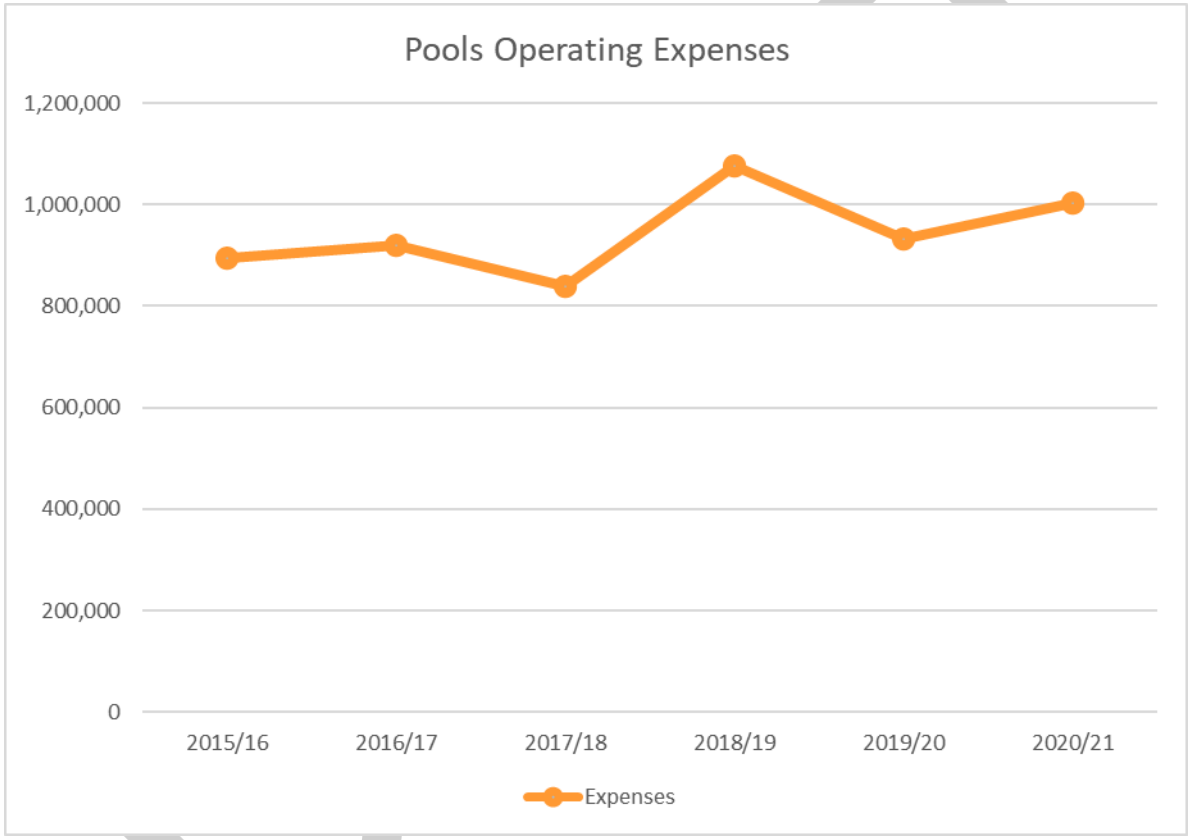
6.4.7 Revenue discussion/ funding policy

The pools are subsidised through the cost of the contractor services and the contractor pays for some of the costs of the pool operation (water, electricity, some equipment etc). The Revenue and Financing policy states for recreation (swimming pools and golf are in the recreation category) that Council funds 90-100% of costs, with the remainder funded by the public. Currently, income from the pool remains with the contractor as an incentive, so Council receives no income from the users of the pools.

Furthermore, there is no requirement to show actual costs under the current contract. The income levels do not change the cost of the contract so the funding policy is somewhat redundant.

The operating expenses from the last five years are shown in the graph below. Council does not receive the income from the facility.

Figure 78: Pools operating expenses



The charges for the pools are set by Council annually through the fees and charges review.

6.4.8 Area specific management practices

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

6.4.9 Risks

Figure 79: Swimming Pools Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Significant event affects usage (weather, pandemic, economic)	Possible	Major	River flood protection works (Riverside) and emergency response. Closures as appropriate. Existing controls at different pandemic levels.	Deficient	20	**H**	Accept
Water Supply affected by external factors e.g. earthquake, flooding, mechanical/pipe failure	Possible	Major	Maintenance plan	Deficient	20	**H**	Reduce
Loss of life due to drowning	Possible	Severe	Lifeguarding, Pool Safe accreditation. Contractor manages under contract.	Moderate	20	**H**	Accept
Hazards cause significant injury or affect health of users	Possible	Major	Lifeguarding, Pool Safe accreditation, building maintenance,	Moderate	10	**H**	Accept
Plant failure – causes closure	Possible	Moderate	Regular maintenance, renewal and monitoring. Regular plant assessments.	Moderate	5	M	Accept
Change in legislation leads to additional regulation adding costs.	Unlikely	Moderate	monitor	Deficient	6	M	Accept

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6.5 Focus area: Public Toilets

6.5.1 Introduction

Public toilets aim to provide safe and clean public conveniences within the city centre, suburban centres, and in selected parks and reserves. Whakatū/Nelson has 46 public toilet facilities and changing facilities that are maintained and serviced through the Cleaning and Maintenance of Community Facilities contract[21], which is the main contract related to public toilets. In addition, there are eight toilet facilities that are serviced as part of the Open Space contract. Some that are available within other public buildings are discussed in the relevant section of this AMP. Beyond these, there are basic toilets on the conservation lands (there are 11 long drop facilities across Whakatū/Nelson's parks and reserves) and sport change rooms with internal toilets provided.

This section focuses on public toilets and changing facilities (Ngawhatu, Greenmeadows Centre/ Pūtangitangi, Tahuna Recreation Reserve, Botanics Sportsground, Neale Park)[22], how they are presented and maintained, and future development needs. The NZS4241:1999 standard provides the framework for service levels and delivery.

The Montgomery Square Superloo is Council's one charge toilet.

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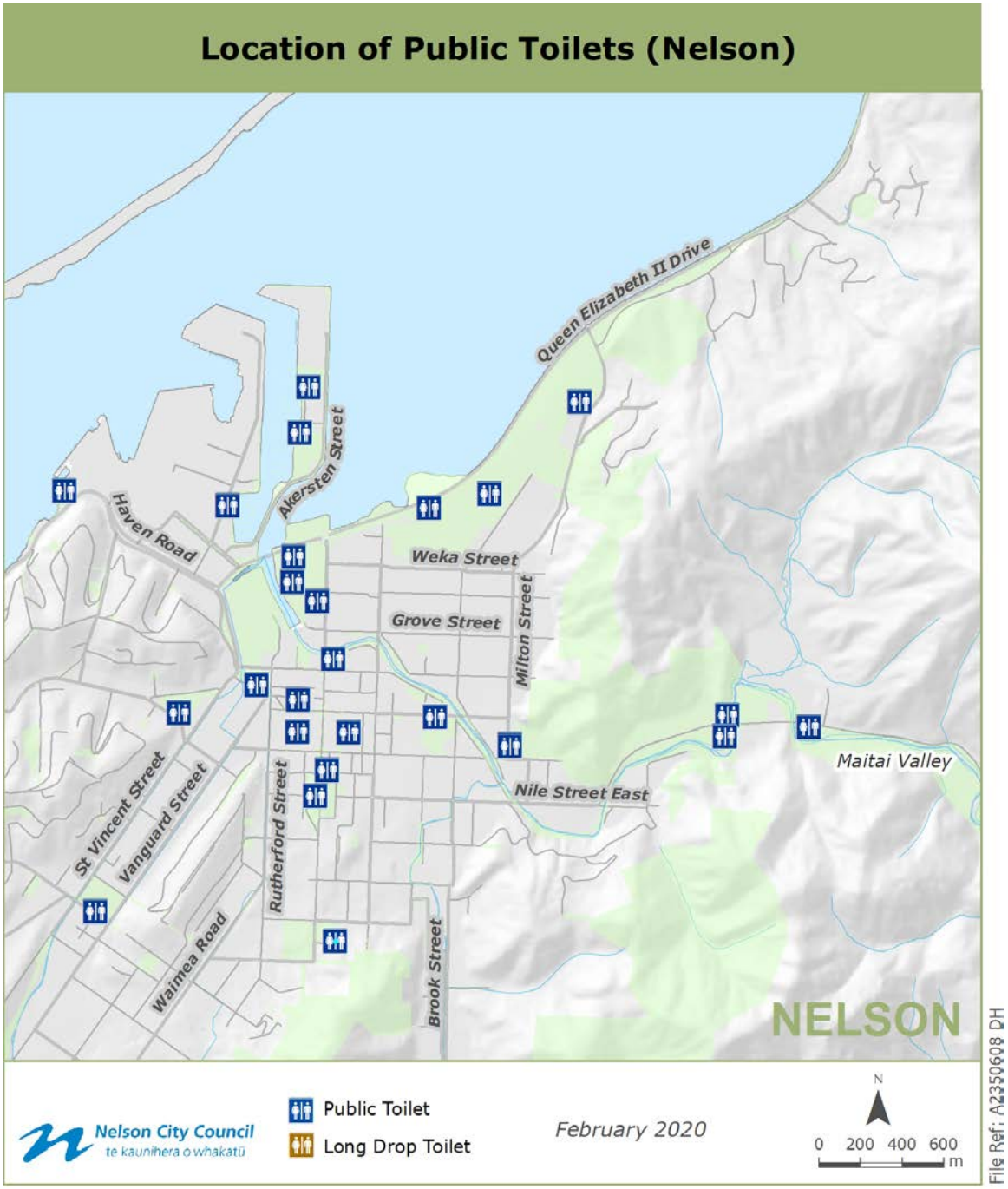
[21] Note, the numbers vary from time to time (such as when the Norski toilet was removed from the back beach)

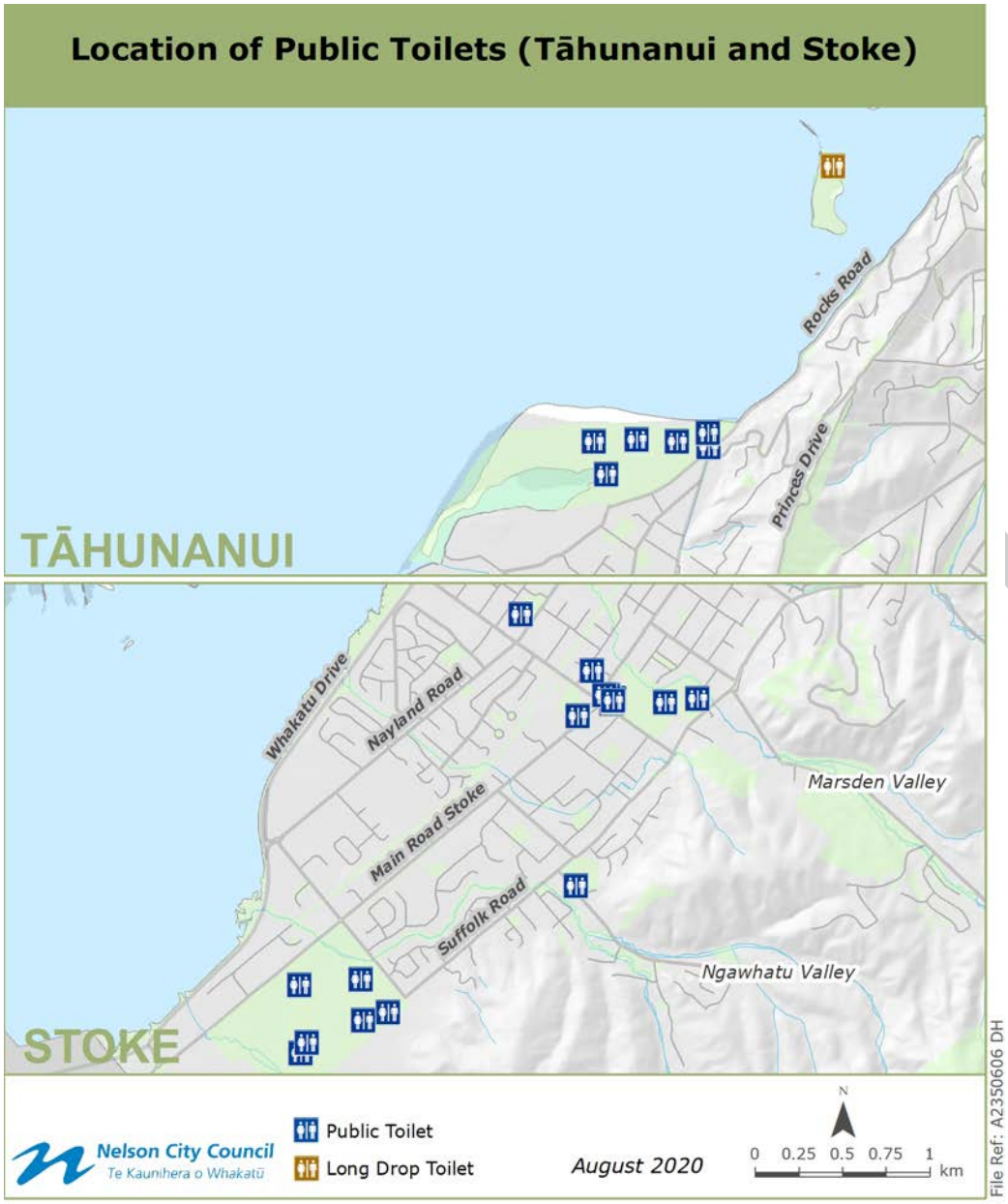
[22] Note, there are some changing facilities on other parks that are private, so not included in this section (Marsden Recreation Ground – Stoke Cricket, Victory Square – Wakatu Cricket). Note also that the changing facility at Guppy Park is leased to FC Nelson and is considered in the community properties section of this AMP

Figure 80: Map of City Public Toilets



Note, not all long drops are shown on these maps as they are further away from the central areas and the scale becomes too small.

Figure 81: Map of Suburban and Park Toilets



6.5.2 Key Issues

The key issues in the Public toilets focus area of this AMP are:

- **Issue 1:** The need to carry out a gap analysis to identify where there are gaps in the network and prioritise where further investment is needed. This includes assessing user demand across the facilities.

- **Issue 2:** Some toilets are ageing and some facilities will be in need of significant renewal during the ten years of this plan

- **Issue 3**: Design requirements for toilet facilities need to go beyond the minimum standards in some cases

- **Issue 4:** The exterior of toilets are, in some cases, old and tired and there is an opportunity to provide more artwork on exterior of toilets

- **Issue 5:** Vandalism

Further details about these key issues is presented below.

Issue 1: The need to carry out a gap analysis to identify where there are gaps in the network and prioritise where further investment is needed. This includes assessing user demand across the facilities.

A high level operational review of toilet facilities has been carried out, which has confirmed the three categories of toilets (high, modest and basic). Corresponding standards for these categories are appended to this AMP. More work is required to confirm that all the toilets meet the desired standard for the category they fit in and whether investment is required. It is proposed to carry out a gap analysis on key aspects of the toilets such as whether they have the required facilities, whether they are accessible, whether cleaning regimes are fit for the level of use and whether the level of service is being met. In addition, items such as exterior façade and architectural features should be considered in significant renewals of some items. The high-level review also identified that a specific survey should be developed.

While Council has some understanding of demand for facilities, further analysis is required. Over time Council will get better data on toilet usage to help determine what service standards are appropriate and a low-cost way to better measure usage – some ways to measure users are water use, complaints, contractor feedback or counters. Analysis is also needed on where more toilets are needed e.g. new tracks and new activities. This will help customise the service delivery around the specifics of each site e.g. summer sport fields. This is closely linked to the Parks and Reserves AMP as the facilities regularly serve the use of the reserves.

Use our loos is a programme underway which is working with private businesses to offer toilets in areas where there are gaps in the service. This project is in the early stages and will need to be followed over this AMP. Maps have been developed that show a 100m radius from toilets in the central city to show where there are gaps in the network. This is more than the level of service target set in this AMP of 200m, but the expectation is that the gaps in the network will be met by private businesses allowing public use of their toilets

Issue 2: Some toilets are ageing and some facilities will be in need of significant renewal during the ten years of this plan.

Budget has been allocated to carry out these renewals, with the priority and scope of which facilities are to be renewed are yet to be confirmed. And will be identified following the process identified in Issue 1.

The potential renewals required are discussed further in the section headed ‘Potential future demand’.

Issue 3: Design requirements for toilet facilities need to go beyond the minimum standards in some cases

New toilet facilities need to meet minimum building standards but require greater than minimum accessibility standards such as meeting barrier free standards where required. The high level operational review of toilet facilities has also provided some guidance around items to consider for new or redeveloped facilities such as architectural features, costs, future demand, compliance checks against minimum requirements of the Building Act and barrier free, materials selection and the type of construction (such as consideration of pre-fabrication where appropriate).

Often, the need for new toilets comes from the use of the relevant park or facility, and this is discussed through the Parks and Reserves AMP. In general, toilets are provided at sports parks, public gardens and in key central city and town centre locations but are not generally provided at other parks or facilities such as neighbourhood parks, unless there is an exception to do so.

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Council is committed to maintaining accessible toilets which are compliant with building standards and to work towards having toilets that go beyond the minimum standards in the Building Code. Annual work to improve the accessibility of facilities is a focus area for operations, to meet the demands of an ageing population.

Accessibility goes beyond the barrier free access and also means that Council will need to consider other items of inclusion and accessibility to ensure that facilities are accessible for all people. The recent toilets completed at Millers Acre and Tahunanui Beach provided unisex facilities rather than segregated gender specific facilities.

Adult changing tables have been requested from the public, and will be considered in the Montgomery Toilet upgrade.

Issue 4: The exterior of toilets are, in some cases, old and tired and there is an opportunity to provide more artwork on exterior of toilets

Some public toilet facilities are old and tired, and it has been suggested that art on the exterior would improve the appearance of them. This needs to be considered where facilities are upgraded. The Arts Selection Panel may be required to provide advice about artworks and the location of them. Funding from other sources may be available. The facility at ANZAC park has previously been proposed for artwork through the Arts Programme but further work is required to confirm the design and process for approval. Improvements will be considered to Montgomery Square when the renewal occurs – items suggested have included a living wall or mural.

Issue 5: Vandalism

Vandalism of public toilets is common at certain facilities in the evenings (see Figure 84 and Figure 85) and considerations are required about how to reduce the frequency and costs of vandalism at facilities. One example that creates issues is paper towel dispensers where they can be flushed down the toilets. The preference is electric hand dryers, where appropriate. There has been discussion on differences between stainless and porcelain – porcelain is a nicer finish, but stainless steel has a greater resilience to vandalism and therefore lower ongoing operational costs and reduces waste of broken components. The Tahuna Lions toilets have a mixture of both types, with the porcelain toilets to be closed at night. This will be reviewed to ensure it is appropriate and vandalism does not become an issue, adding costs.

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6.5.3 Levels of Service

Public Toilets			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs Our communities have access to a range of social, educational and recreational facilities and activities	Toilets are supplied at key locations	Percentage of key locations that have toilet facilities (Key locations = within 200m of Inner City Zone, within 200m of Stoke Central Suburban Commercial Zone, within 200m of the Tahunanui Beach Bisley Walk car park)	95%	95%	95%	95%	Result: 99% Not achieved	Changed wording and changed target. Amend wording of measure to: Percentage of key locations that have toilet facilities (rather than toilet facilities are provided within 200m of Nelson, Stoke and Tahuna) (Key locations = within 200m of Inner City Zone, within 200m of Stoke Central Suburban Commercial Zone, within 200m of the Tahunanui Beach Bisley Walk car park) Change target to 95%.
Refer general building levels of service, above								

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Customer Feedback - Residents' Survey

The Residents' Survey did not ask about public toilets in the 2018, 2019 or 2020 surveys.

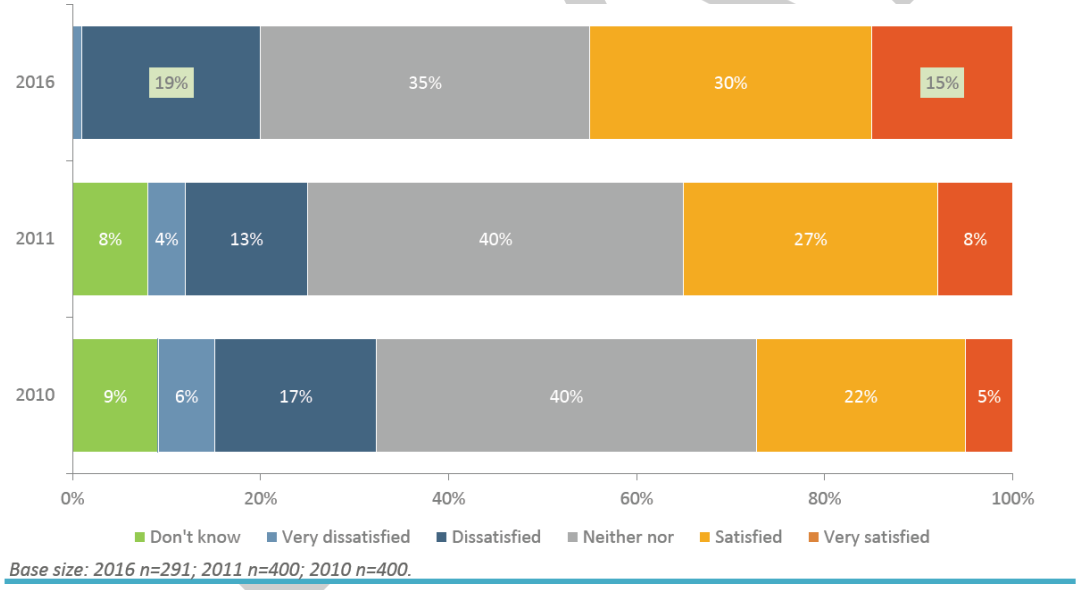
In the 2017 survey, a specific question did not relate to public toilets, but a question was asked about the satisfaction with community facilities. Close to three-quarters of residents (74%) were satisfied (50%) or very satisfied (24%) with community facilities in general. Reasons for dissatisfaction with community facilities included public toilets need improving as well as the provision of more toilets (13 mentions), wanting more facilities and sports facilities (12 mentions) and playground upgrades (six mentions).

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

The reason for dissatisfaction in the 2016 survey was related to toilets being considered to be unclean (68%). At a lower level, residents also mention they are old and need updating or improving (30%), there are not enough public toilets (10%) and that they need to be cleaned or maintained more frequently (9%). More detail was not provided about which toilets, or where more were required.

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

Figure 82: 2016 Survey – Quality of Public Toilets

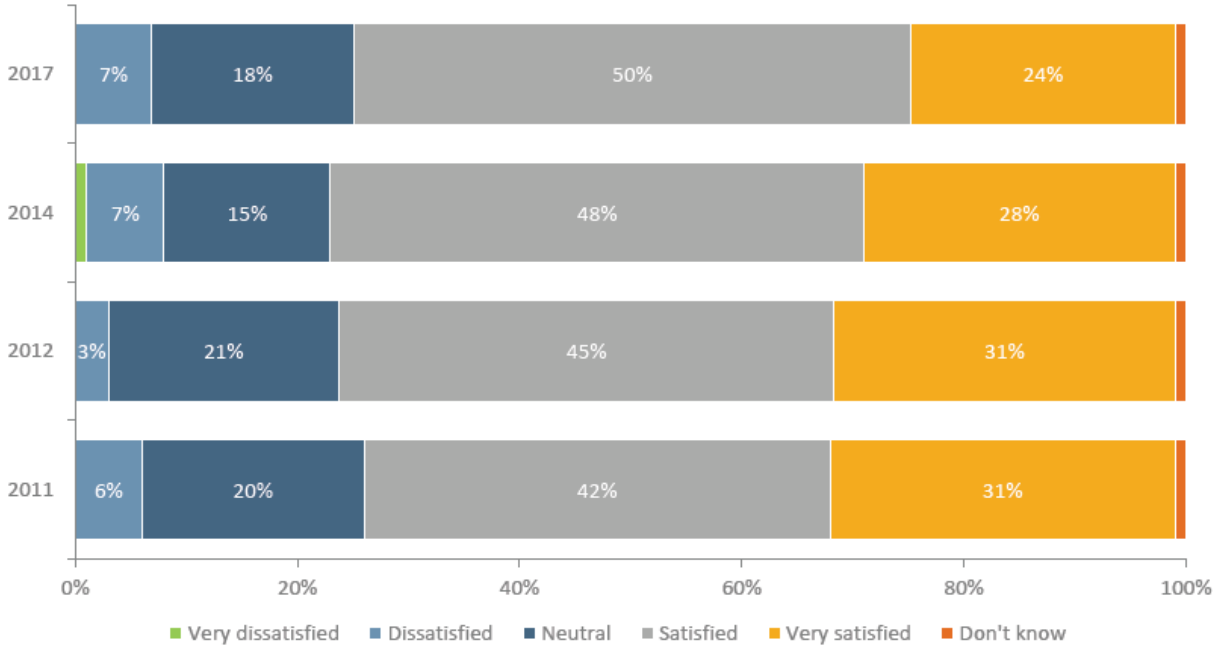


Base size: 2016 n=291; 2011 n=400; 2010 n=400.

In the 2017 survey, a specific question did not relate to public toilets, but a question was asked about the satisfaction with community facilities. Results are shown below.

SATISFACTION WITH COMMUNITY FACILITIES

Close to three-quarters of residents (74%) are satisfied (50%) or very satisfied (24%) with community facilities, including public libraries, halls, toilets, cemeteries and crematorium. A further 18% are neither satisfied nor dissatisfied and 7% are dissatisfied. One per cent of residents were unsure how to answer this question. There are no significant differences when compared with 2014.



Base size: 2017 n=520; 2014 n=400; 2012 n=400; 2011 n=400.

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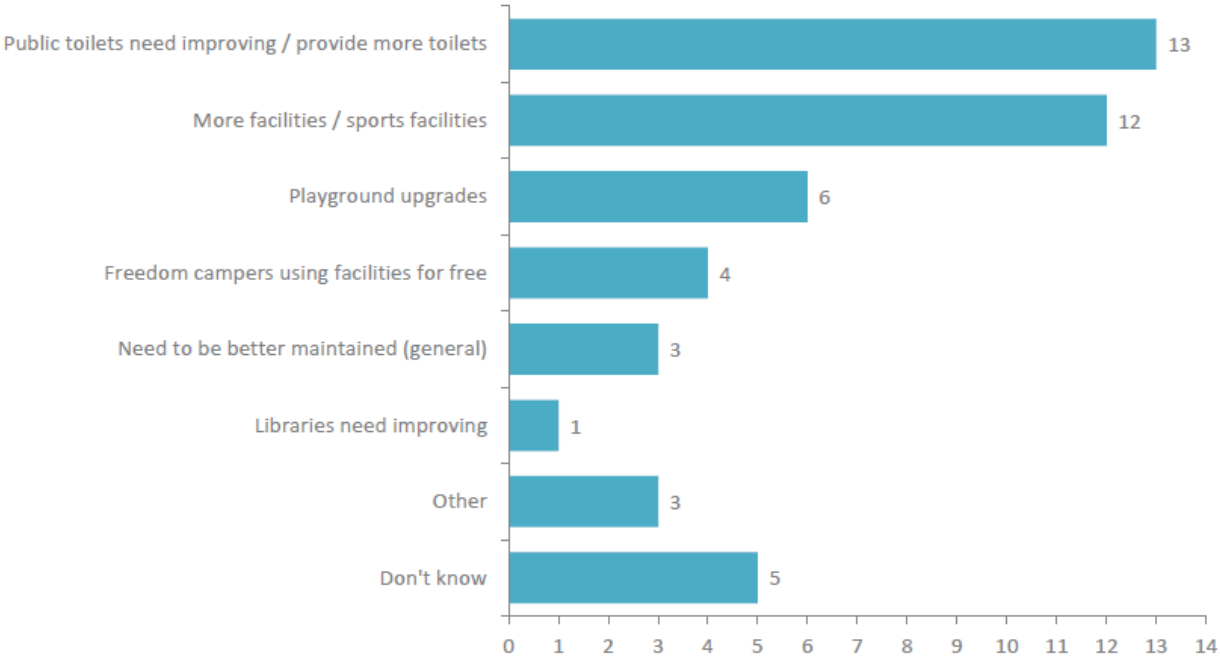
REASONS FOR DISSATISFACTION

Dissatisfied residents were asked why they are dissatisfied, these results were recorded verbatim and post-coded by theme. Residents indicated their main reasons for dissatisfaction with community facilities were that the public toilets need improving as well as the provision of more toilets (13 mentions) and wanting more facilities and sports facilities (12 mentions). Other mentions included playground upgrades (six mentions).



Base size: n=41.

Visitor Feedback Complaints

Council receives calls from the public regarding toilet issues. The calls are referred to the cleaning contractor or relevant Council staff as service requests.

Over the last two years, most of the service requests relate to toilet issues – urgent requests and toilet maintenance. These include items such as blocked toilets, no water to toilets as well as issues with cleanliness and other maintenance items. Service requests relating to graffiti and vandalism have also occurred across the network.

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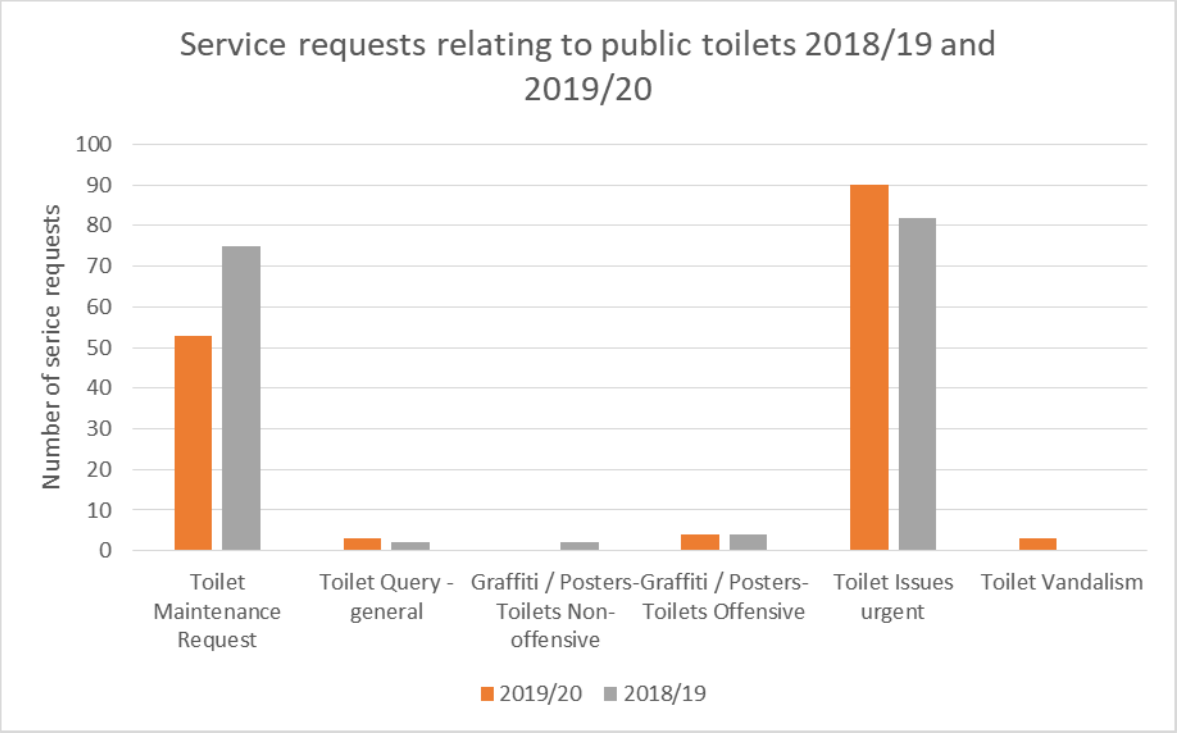
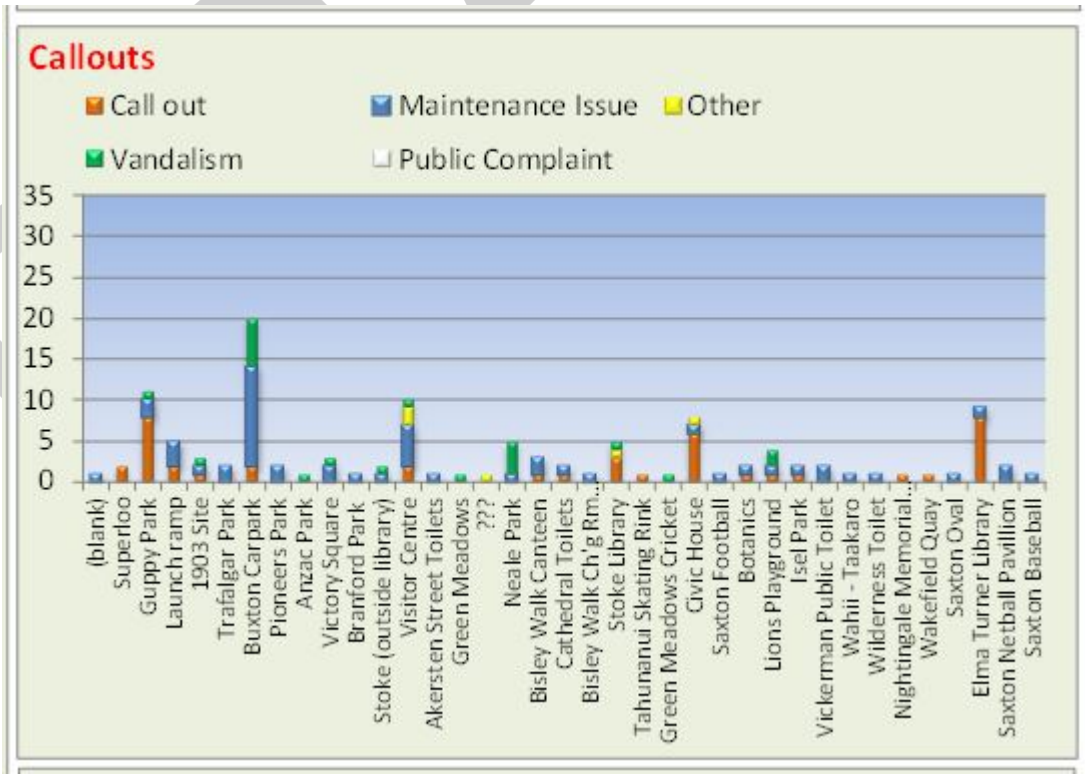
Figure 83: Call Centre Service Requests 2016



Cleaning Contractor Response and Call Outs

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

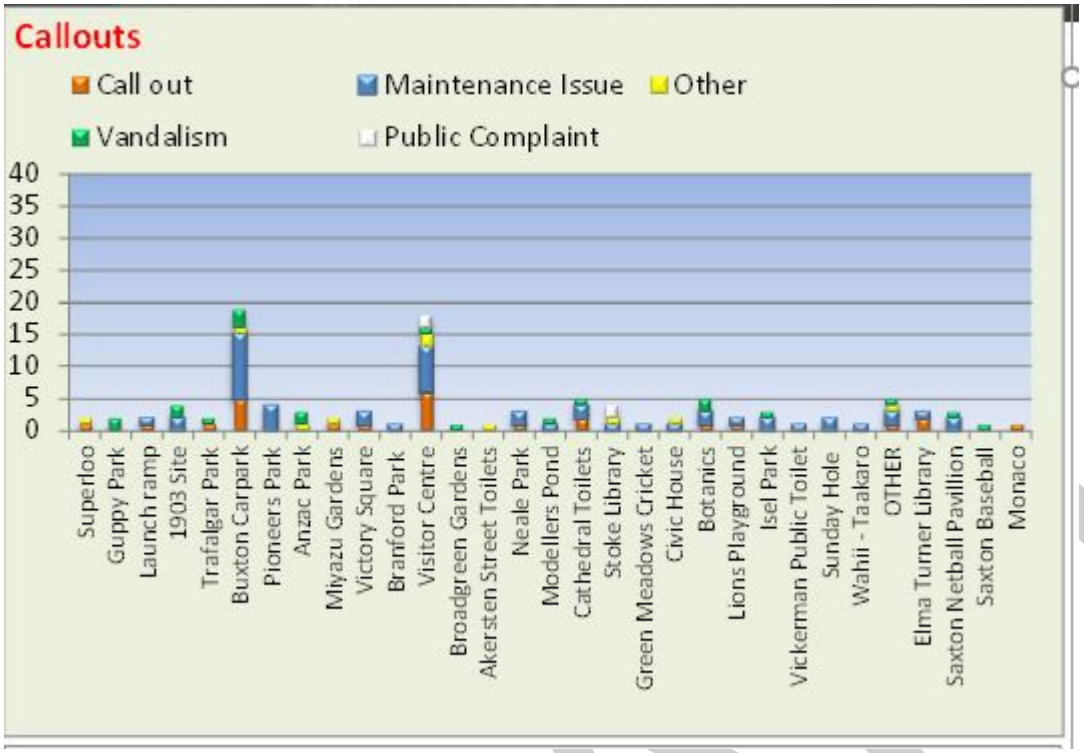
Figure 84: Contractor Call Outs ending June 2018



Those significant calls outs are for: Buxton Carpark (central city, high use and experiences maintenance and vandalism issues, some of the facilities are open 24 hours); Guppy Park (the frequency of complaints could

be related to Freedom Camping near the site at the time); The Millers Acre Centre (as of 2021, this has been redeveloped); Civic House and Elma Turner Library (for call outs).

Figure 85: Contractor Call Outs ending June 2019



For the callouts to the end of June 2019, similar areas are seen as the high call out facilities, with Buxton and Millers Acre receiving the highest numbers of call outs.

Note, call out data for the end of June 2020 is not longer available in this format as the reporting system has been changed. Staff will work through with the contractor how to present the maintenance and call out data so that it can be used for reviewing issues and future renewal requirements.

6.5.4 Demand

Public toilets are a key component of community infrastructure for Whakatū/Nelson residents. They support active use of the city and recreation areas and provide for visitors to the region. The inner city, Stoke, public gardens and sports fields all have dedicated toilet facilities (except for Melrose House). The style and quality of the facilities vary depending on the demand and forecasted demand at the time of the installation. Based on the level of complaints (particularly for Stoke Library and Millers Acre toilets (noting that the Millers Acre toilets have been upgraded and no longer receive the level of complaints)) it is evident some areas generate more call outs than others. Other areas appear to meet community expectations based on low levels of complaints. Measurement through the 2016 Visitor Residents Survey provided general feedback but it lacks information on the locations and any feedback from tourists, or future growth needs. More recent resident surveys have not specifically asked about public toilets.

Currently knowledge on demand is confined to institutional knowledge, complaints and contractor feedback and value judgments.

Visitor use records

In 2017/18 Council collected baseline data for certain public toilets using a visitor counter. For specific projects site monitoring/counts were completed for accurate user rates. These help to inform decisions or are used for design requirements. Tahunanui Lions toilet and Millers Acre toilet have both had site

monitoring completed. Since then, no further visitor use recording has occurred at particular toilets, but would be required prior to any toilet upgrade.

Patronage statistics of the Montgomery toilet (Superloo) in the past have shown show that numbers are significantly higher in summer than winter (10,300 users in December 2019, compared to 6,700 users in September 2019).

Number of users for the toilets were around 100,000 in 2019 86,000 in 2018. Numbers for 2020 have been impacted by COVID-19.

9,600 showers were used in 2019, compared to 6,100 in 2018 showing increasing demand for the use. In addition 3,200 laundry uses were carried out in 2019, compared to 2,200 in 2018.

In 2019/20, an MBIE funded responsible camping hub was established over the summer months for visitors to the city which provided an alternative toilet and shower location in the city.

More counts are required for those sites that are identified as high use sites to know whether more work is required on these facilities. Physical counters are often not required as usage can be measured through water use, data from contractors etc.

Population growth, tourism and ageing population

As the most recent residents' survey that asked the question, 73% of residents use public toilets, Council will need to consider public toilet provision that supports Whakatū/Nelson's continued growth and city intensification. Consideration must also be given to the impacts of increased tourism.

Tourism has grown over the years, and funding for Millers Acre and Tahuna toilets was provided from a specific Tourism Infrastructure Fund. It is important that visitors to Whakatū/Nelson have easy access to public toilets and the service levels are appropriate.

The projections for an ageing population nationally and internationally are expected to have an impact on what facilities are needed.

There is an emphasis on providing toilets that have good accessibility for people with any range of disabilities. Council has an annual budget to improve accessibility and address issues. Issues for addressing are taken from the 2017 accessibility assessment and are being installed where practical.

There are examples where a wider perspective is required, and consideration should be given to existing supply and new demand for toilet facilities. If the Haven foreshore esplanade is developed under the Haven Precinct development, it will require better toilet facilities.

Other new facilities will be investigated, as indicated in the key issues section.

Operational review of toilets

As discussed in the key issues section, the operational review of the toilets has provided some further guidance for officers about how to consider and scope toilet renewal projects and improvements to them.

6.5.5 Sustainability and climate considerations

Current activities that provide for sustainability actions and initiatives at public toilet facilities:

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

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- charging for use at Montgomery so that users know there is a cost to the service they are using
- replacing lights with LEDs when upgrading, having natural light where possible
- using materials that are difficult to be vandalised and therefore reducing how often they need to be replaced
- having timers on showers and taps to manage water use

There are some public toilets that are in areas that are mapped as being subject to inundation at a 1.5m SLR. The toilets at Tahunanui Reserve will need to take guidance from other policy decisions in relation to managed retreat.

6.5.6 Lifecycle Management

Operations

The public toilet facilities are managed by the Community Services Group of Council and are currently under a five-year service contract with a five year renewal term that commenced July 2020. This contract includes cleaning, monitoring and responding to vandalism and breakdowns and managing the Superloo showers and laundry facilities. Outside of this contract Council independently manages the programmed maintenance, renewals, water and electricity for public toilets.

The service contract (for all facilities that are cleaned) costs approximately $714,000 annually, the variables being maintenance breakdowns, vandalism and additional services, or supplies ordered by the contract supervisor as required.

Living Wage increases are provided for in the contract so budget needs to increase each year to cover this.

The contract requires toilets to be kept clean, and the amount of cleaning depends on the time of year and season etc which is managed by the contractor.

Figure 86: Public Toilet Contract Performance Indicators (PI)

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

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Contract PI	Council process for monitoring
85% of non-programmed maintenance completed in five working days	Contractor supervisor audits

The contractor reports against the contractual performance measures monthly.

There are eight basic public toilets not included in the service contract that are serviced through the Council's Open Space Operations and Maintenance contract (Haulashore, Dun Mountain, Barnicoat etc), and other contractors. These toilets are maintained and inspected as per the standards in the contract, which means they are checked in order to minimise disruptions to service. They are not cleaned as regularly as the toilets in town and there is a slightly longer period for repairs to be carried out in. Note that OCS does manage some long drops: Hira, Paremata Flats, and the old Norski toilet at the kitesurf carpark.

Council owned sports change rooms, such as Neale Park, Tahunanui, Botanics and Ngawhatu Park have locked toilets that the clubs service when in use in addition to the public facilities on the same site. Council carries out annual programmed maintenance on these and three yearly condition assessments. Budget for the changing facilities is provided through the relevant GL code (i.e. Sportsgrounds, Saxton, Marina etc).

Where possible, the preference is for low maintenance items such as:

- Terraflake floors (These have gradually been replaced in the facilities over the last few years)

Future operational strategy

The current operations are framed around the institutional knowledge of the facilities. Using the NZS4241:1999 framework and ranking toilets as 'high', 'modest' or 'basic' helps structure cleaning schedules, programme maintenance and planning for renewals. 'High quality' toilets are better presented and located in the city centre or popular areas. 'Modest Quality' facilities focus more on functionality and are often seasonal, such as sport fields or summer recreational areas. 'Basic' toilets are installed to manage environmental impacts at front country sites. For more details on these standards refer to Appendix F.

The Council contractor auditing system is inefficient and can be improved. With customised audits, specific to the new toilets categories, monitoring of the contract will be more efficient. This will give Council a better measure on contract performance. Note, this applies to all areas, not just public toilets and is an action in the asset improvement plan.

Inspections and assessments

An accessibility report[23] was completed in 2017 and work is ongoing to make improvements to the facilities for accessibility.

The service contract requires regular maintenance checks with issues reported to Council.

Three yearly building condition assessments are carried out. All facilities were assessed in 2016, then a condition survey commenced in 2019/20 of toilets attached to other Council buildings but not all toilets (especially free-standing toilets) were assessed. Toilets are often a lower priority for detailed condition assessment given they are inspected so regularly by contractors and any issues reported quickly. The public toilets within buildings are assessed as part of the building condition assessment. The details of the condition

[23] A1897999

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assessments drive the programmed maintenance for the LTP. Toilets rated as 'high quality' have a higher priority for programmed maintenance than other toilets. Toilets with high use also have a higher priority.

A full public toilet facility condition assessment will be carried out as programmed in Appendix C.

Toilet closures

Where issues are identified, toilets are closed at night to protect from vandalism. Where it is possible to leave one accessible toilet open at night and close the others, this is done to ensure that toilets are still available, and that the amount of vandalism is restricted.

Servicing and maintenance

The contract requires that the facilities must be clean, and the contractor manages cleaning frequency to meet demand. Maintenance checks are completed during cleaning visits. The contractor reports to Council on larger issues and arranges the smaller maintenance items. Exterior maintenance is carried out through the building maintenance contract.

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

There are several[24] public toilet facilities that operate on septic tanks which are maintained according to their specifications. A more robust inspection programme needs to be created to make sure that the septic tanks are inspected regularly in order to ensure they can be renewed as required. This will be undertaken during the first three years of this AMP.

Renewals

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

The Montgomery Square toilet facility (the Superloo) supplies toilets, showers, a family room and laundry, and is popular with freedom campers.

The Montgomery toilet is due for a refurbishment so an opportunity to alter the service is available as part of the renewal. In the last AMP the refurbishment was programmed for 2021, but due to budget constraints has instead been budgeted through this AMP in 2023-2027. At a minimum the work required at Montgomery toilet is:

- Improvements to the external appearance (such as a mural or living wall and a pergola over the entrance – the building is at a key site for Whakatū/Nelson adjacent to the Saturday market)

- Solar renewal (the current system is not working)

[24] Branford park, Waahi Taakaro, Sunday Hole, Wakapuaka, Hira

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- Shower improvements (currently there is only 1 male, 1 female and 1 accessible, but the demand suggests that more are required

- Laundry improvements (some machines have been upgraded recently but there needs to be an assessment of further replacements or additional machines if demand increases).

- Lockers (anecdotally there has been an increase in the number of people using the superloo as a storage facility when they arrive in town for business but are unable to check into their hotel. The current lockers are not large enough to accommodate suitcases)

- Interior layout improvements (a minor re-fit was done recently to remove the under-utilised squat toilet, replacing it with two additional sinks and mirrors but there is a lot of wasted space in the superloo which could be better utilised if reconfigured)

- Family room (there is increasing demand for the family room, and a large/upgraded space would be well utilised)

There may be an opportunity to seek Central Government tourism funding for the work for improvements that also support tourism.

Capital developments

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

Examples of recent capital developments

- The Queen's Garden toilet rebuild project was completed in 2019.

- The Greenmeadows Centre/Pūtangitangi development has internal public access toilets maintained and supervised by the management contractor, and an external accessible toilet maintained by the cleaning contractor.

- The Millers Acre toilet development was a project established following complaints at the Millers Acre toilets in relation to capacity and tourism facilities. It was funded over 2019/20 and 2020/21 and received $250,000 in funding from MBIE.

- The Tahuna Lions toilet development was also established following complaints of capacity issues and was funded over 2019/20 and 2020/21 and received $250,000 in funding from MBIE.

- The toilets at the Codgers Recreation Hub were installed to address increasing demand at the area.

- A new vault toilet was installed at Paremata Flat reserve in 2020 in response to demand at that site.

Funded capital developments

Through the life of this AMP, there are two additional standalone toilet facilities planned (Hockey Reserve and Corder Park) as well as an upgrade to the toilets at the Maitai Golf Course to support the Maitai Recreation Hub. These items are discussed in the Parks and Reserves AMP.

Hockey Place Reserve and Corder Park are budgeted for a new toilet facility during the life of this AMP to respond to increased demand at the sites. This is budgeted in the neighbourhood parks area and discussion on this is included in the Parks and Reserves AMP

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Other future capital developments are considered through the Parks and Reserves AMP. As new projects are established and demand changes for activities, new toilets or changes to toilets may be required and discussion around future trends is considered in the Parks and Reserves AMP.

The potential future demand section, below, discusses the plan for investigation of toilet facilities needing upgrade and renewal in years 1-3, and the physical upgrades occurring in the future years of the AMP.

Potential future demand – Responding to and investigating increased demand at key sites

It is known that some upgrades and renewals to public toilets will be required in the future to reflect ongoing upgrades to toilets. The first three years will investigate and prioritise projects and the future seven years will carry out work, based on an order of priority.

There are a few sites were additional investigation is needed, with a budget provided for upgrades in general, but needing to be prioritised over the life of this AMP:

- **Buxton Square**: Currently both accessible and family room toilets are left open 24 hours and the remainder are locked at night. Due to the proximity to bars and people congregating in this carpark at night these toilets are targets for vandalism on a regular basis. These toilets house mosaic and other artworks which are often damaged. There has been a suggestion to consider adding a new facility to be left open 24 hours which is vandal-proof. The suggestion was to create a new accessible unit inside the service room in the existing building.

- **Victory Square**: These are attached to the changing room block. The contractor advises that these are high use and the use is growing. Further investigation is needed to plan for this. Currently there is one male and one female toilet, of a modest quality.

- **Beach Café toilets**: Feedback has been received that these toilets and changing facilities require an upgrade. The requirement for an upgrade will be assessed after the Lions Toilets have been upgraded.

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

- **Wakapuaka Cemetery** currently has a portaloo only, and may require a more permanent facility.

- **QE2 Drive:** Previously there was a portaloo at the QE2 Drive Freedom Camping Site. This will be reviewed through the Freedom Camping Bylaw review to see whether the site continues to be allocated to freedom camping and whether facilities are needed.

Disposal

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

The Norski toilet at the Tahuna Back Beach kitesurf carpark was removed in 2019 due to subsidence issues. This will not be replaced due to the nature of the land in that location, and the risk of contaminants leaching into the sand and to sea.

The location where disposal is being considered is described in Figure 87: Public Toilet Retirements.

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Figure 87: Public Toilet Retirements

Possible Disposal	Supporting Services	Stakeholders	Action Required
Branford Park — Dennes Hole.	Branford Park — swimming holes toilet	Cross country events, park users.	Consult schools before retiring the facility as it is used. There would be a cost if it were only to open for cross country events, which would need to be estimated.

6.5.7 Revenue discussion / funding policy

All public toilets are free of charge, except for the Montgomery Superloo.

Free toilets are 100% funded from rates. They sit within the 'Community Properties' section of the Revenue and Financing Policy which has a funding target of users paying 0-20% of costs.

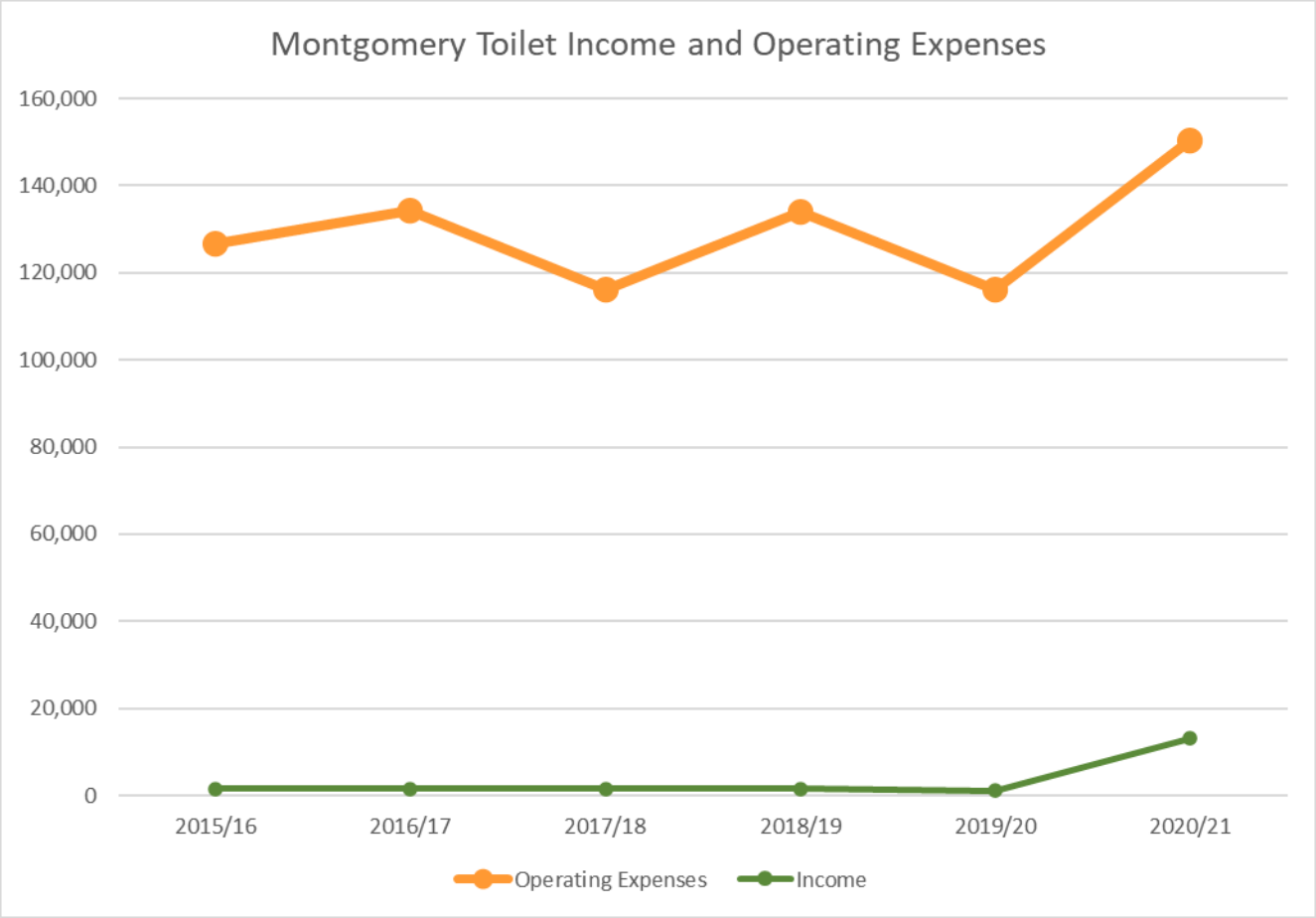
Figure 88: Public toilet operating expenses

User numbers or estimates for each toilet facility would mean cost per user could be calculated to assess the efficiency of the service. This work is proposed to be considered as part of the asset improvement programme. Management of toilet maintenance activity through the asset database will help identify long term maintenance costs and will be useful for future funding policies.

The funding policy for the superloo is the same as for the non-charge toilets. The superloo is a charge toilet but the contractor retains the income. Income over $30,000 per year is split between Council and OCS, so Council will receive some income against these toilets.

Fees and charges for the superloo are set by Council annually.

Figure 89: Montgomery Toilets Superloo Operating Expenses and Income



6.5.8 Area specific management practices

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

6.5.9 Risks

Figure 90: Public Toilets Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adjusted risk score	Current Risk Level	Response
Health of users affected due to unsanitary facilities or hazards	Possible	Major	Management contractor required to have active health and safety system in place. Contract requires minimum standards. Public liability insurance. Hygienic disposal bins	Strong	4	M	Accept
Injuries to users due to violence	Likely	Moderate	Design to meet CPTED standards. Design, lighting, Security patrols	Moderate	7	M	Accept
Vandalism - Building unavailable for use or service quality compromised	Almost certain	Minor	Prompt repairs, vandal proof design and materials where possible.	Moderate	4.5	M	Accept
Injury caused by building hazard or misuse of the facility	Unlikely	Major	Building checks completed. Contractor monitors	Moderate	6	M	Accept

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6.6 Focus area: Marina

A draft land based marina master plan concept has been developed which will provide input into future decisions relating to the marina. A water based master plan will be developed in 2021/22 which, once completed, will provide further guidance for marina development.

An Independent section 17A review of the Marina Governance structure Is being undertaken in 2021/22 which will guide the Council In the management model for the marina.

A marina manager commenced in March 2021 and the marina was brought in house from July 2021.

A financial review of the Marina by cost centres has been undertaken and will guide the pricing structure over the term of the LTP and AMP alongside the Marina Masterplan.

6.6.1 Introduction

The Whakatū/Nelson Marina is a focal centre for water recreation that provides safe access to the waters of Tasman Bay and the Marlborough Sounds. The facility provides for casual and permanent berths (pontoon and pile type), trailer boat ramp, launching of non-motorised craft, boat storage, haul out facility and boat yard and hardstand and amenities such as toilets, showers and laundry. Living aboard a boat is permitted at the Marina, with restrictions on the number of liveaboards per pontoon.

The Marina was until recently managed under a contract by Nelmac, with a Marina Advisory Group and Berth Holders Association providing advice to Council on marina matters. The marina management was brought in house from 1 July 2021.

Primarily a facility for berthing vessels, the Marina also provides a precinct for marine related businesses, such as boat storage, restaurants, boat servicing and maintenance. The demand for future marina space, boat launching and storage means available land and water space will be required short to medium term for marina related activities.

Changing trends in the average size of vessels means that the Marina currently has a large waiting list for 12m + berths but a surplus of 8m berths.

This Marina Strategy was approved and adopted by Council in November 2017. The strategy is used to guide management decisions at the Marina. Figure 102: Actions from marina strategy and to address operational issues, page 212, identifies the actions from the strategy and the progress against them.

An updated Marina Master Plan is required to form the basis of future Long Term Plan funding for marina development. Further analysis is also being undertaken on the following matters which will be used to inform

decision making on the allocation of the space available for future development of the marina land at Akersten Street.

- Assessment of demand for on-land and water based facilities and activities at Whakatū/Nelson Marina

- Cost Benefit Analysis of possible Land Uses at Council owned land at Akersten Street

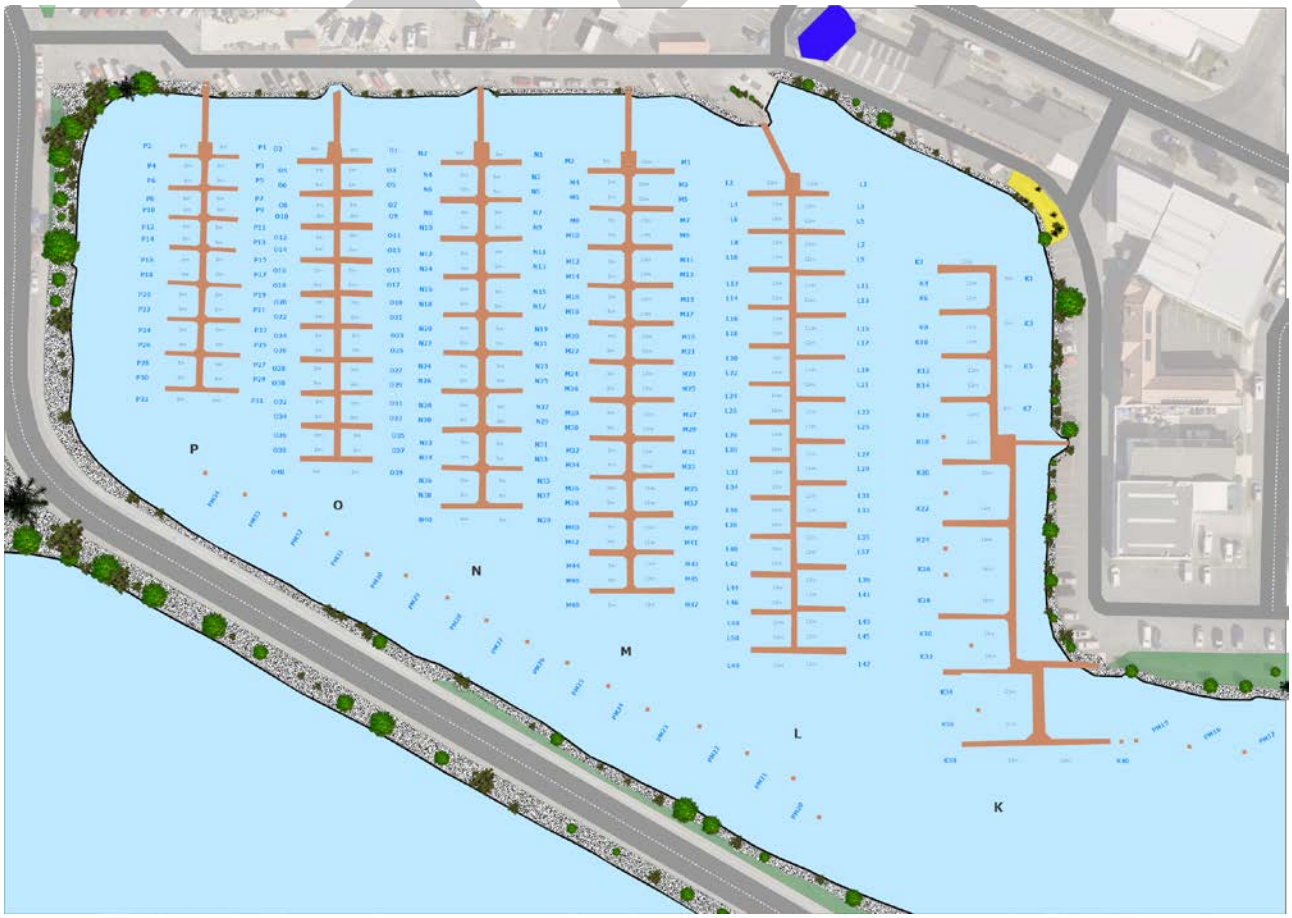
A marina governance review is currently underway which will consider the current model, review proposals from the Marina Advisory Group, review a proposed interim solution and consider alternative models of other successful similar sized marinas. It will also recommend a long term solution and an implementation plan. A report with the findings and recommendations will be presented to Council for decision. It is expected that the changes from this governance review will be seen within the life of this AMP.

A Masterplan and financial review is also planned to assess the current and potential services for Whakatū/Nelson Marina and recommend a fees and charges schedule to meet operating and maintenance costs, renewals, debt repayment and future capital development. This will inform the Fees and Charges Schedule for the financial year 2022/23.

Photo: Aerial view of the marina

Figure 91: Eastern side of the marina

Figure 92: Western side of the marina



6.6.2 Key Issues

The key issues in the Marina focus area of this AMP are:

- **Issue 1:** A Marina master plan needs to be developed for the water space, and both the water and land master plans need to be signed off
- **Issue 2:** Management and governance model has not been reviewed for being fit for purpose in some time and a review is required to determine the best arrangements for marina governance and type of organisation.
- **Issue 3**: Marina Strategy actions need to be followed, while also following marina master plan actions
- **Issue 4:** Currently the marina land and water space is not used in the most efficient way
- **Issue 5:** There could be greater economic benefits from the marina
- **Issue 6:** Funding Policy needs to be followed
- **Issue 7:** Some users are concerned income is not transparent
- **Issue 8:** Hardstand has not been compliant
- **Issue 9:** Clean Marina Programme and Biosecurity
- **Issue 10:** Developing the Marina appropriately as a destination
- **Issue 11:** Council doesn't receive regular feedback from users. A survey of users is recommended
- **Issue 12:** There are inadequate facilities for sea sport users and current location has health and safety risks

Further details about these key issues is presented below.

Issue 1: A Marina master plan needs to be developed for the water space, and both the water and land master plans need to be signed off

A marina master plan is being developed currently, to guide future use at the marina. Work includes reviewing demand and supply. This work is due to be presented to Council in 2021/22.

Issue 2: Management and governance model has not been reviewed for being fit for purpose in some time and a review is required to determine the best arrangements for marina governance and type of organisation.

A review looking at the best way to manage the marina has led to some changes in marina management. There will be a future review around marina governance to determine whether there is a better method to deliver the levels of service to the Marina.

Issue 3: Marina Strategy actions need to be followed, while also following marina master plan actions

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The Nelson Marina Strategy (2017) adopted by Council is the guiding document for management decisions and sets out the priorities for managing demand over the long term. Some actions from the strategy have been undertaken, while others are still being investigated further before being undertaken.

Issue 4: Currently the marina land and water space is not used in the most efficient way

Using space efficiently means reducing congestion and meeting the needs of marina based activity growth through efficient design, and planning for the variety of future needs. There is a Master plan development underway that will identify whether there is any marina land that could be used for another purpose.

Issue 5: There could be greater economic benefits from the marina

The marina has the potential to support a greater level of economic benefit to the region, by enabling marina based industry serving local and visiting vessels. Master plans and management efficiencies will need to consider economic benefit.

Issue 6: Funding Policy needs to be followed

There is a need to manage and expand the facilities to meet growth within the fiscal constraints of the Marina's self-funding account (the Marina is 100% self-funded).

Issue 7: Some users are concerned income is not transparent

To facilitate a better understanding of charges for users it would help to have more transparency about the costs of the relevant activity e.g. boat ramp charges are relative to operational costs and capital developments of the boat ramp. An analysis of financial performance is underway and may lead to recommended changes in the fees and charges for marina activities.

Issue 8: Hardstand has not been compliant

Compliance with the resource consent at the marina has been an issue. An abatement notice has been issued, and work has been completed and is now compliant with consent including recent variation. In the future, the intent is to expand the hardstand to provide a larger area for work on boats to occur as well as improving the washdown and site protocols. A facility management plan is in place.

Issue 9: Clean Marina Programme and Biosecurity

Meeting the needs of the Level 3 Clean Marina Programme will require new services and standards, such as monitoring sewage discharge from boats in the Marina. Furthermore, supporting the Top of the South Marine Biosecurity Partnership will require better monitoring, reporting and cleaning of the hulls of boats using the Marina e.g. eradicate Mediterranean fanworm, *Sabella spallanzanii* and to comply with the clean marina programme. The marina berthholder agreements have been reviewed and strengthened in order to expand on the requirements in relation to biofouling standards. Pontoons are not currently cleaned to have foul removed and more cleaning may be required as part of the Clean Marina Programme.

Issue 10: Developing the Marina appropriately as a destination

This requires integrating the City to Sea link through the Marina and providing for casual arrivals while maintaining the operational services and future developments primarily for local users and their future needs. There is an interest in the Marina being a place that is an attractive public recreation destination, well-linked to the city centre, that the public has easy walking and cycling access through. There is a master plan underway that will identify whether there is any land that could be better used for a purpose other than marina use.

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Issue 11: Council doesn't receive regular feedback from users. A survey of users is recommended

A survey of users was carried out in 2017. It is proposed that a brief user survey will be run every three years, to give users the opportunity to provide feedback to Council and for Council to use this feedback to plan the subsequent AMP. A new customer survey will form part of the Marina Masterplan.

Issue 12: There are inadequate facilities for sea sport users and current location has health and safety risks

There has been discussion over the years with the sea sport users (Rowing, Scouts, Cadets, Waka Ama, Kayak, Canoe). Council has committed to funding a building to support sea sport use at the marina. Council will fund 80% of the costs, with an expectation that sea sport users will fund 20% of the total construction. Expenditure is not proposed until year 2 of the LTP. Council's 80% contribution to costs is proposed to come from the Marina account which, being a closed account, means there would be no impact on rates. The funding model requires further review to determine if this project should be funded from the marina closed account. Expenditure on the Sea Sports building is not proposed until year 2 of the LTP. By that time there will have been more work undertaken on Marina governance, management and the Masterplan, which will inform Council's consideration of whether it is appropriate for the Marina activity to contribute to related community outcomes.

Further discussion on this building is described in the renewal section, below.

6.6.3 Levels of Service

The Marina has provision for 579 berths depending on boat size and length, plus 33 pile berths. There are 42 berths reserved to allow for visiting and temporary berths. Visitors can stay for a maximum of three months. In addition, three liveaboard licences are allowed, unless otherwise agreed with the Council, on each pontoon.

The services relevant to berth holders are:

- safe pontoon berths with adequate moorings
- water, power, car parking, toilets, showers and basic security
- haul out and boat wash down service available (additional cost)
- boat storage for approximately 60 trailer boats.

There is a wait list for berths, pile berths and trailer storage.

Feedback from users

Council and the management contractors meet regularly with the Marina Berth Holders Association.

The Marina Advisory Group (MAG) was established during the development of the Marina Strategy. The group was appointed by Council and members represent a cross section of Marina users. The feedback from the group was useful and provided good direction from a user point of view. After the Nelson Marina Strategy (2017) was adopted by Council the Marina Advisory Group was retained to support the implementation of the strategy.

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

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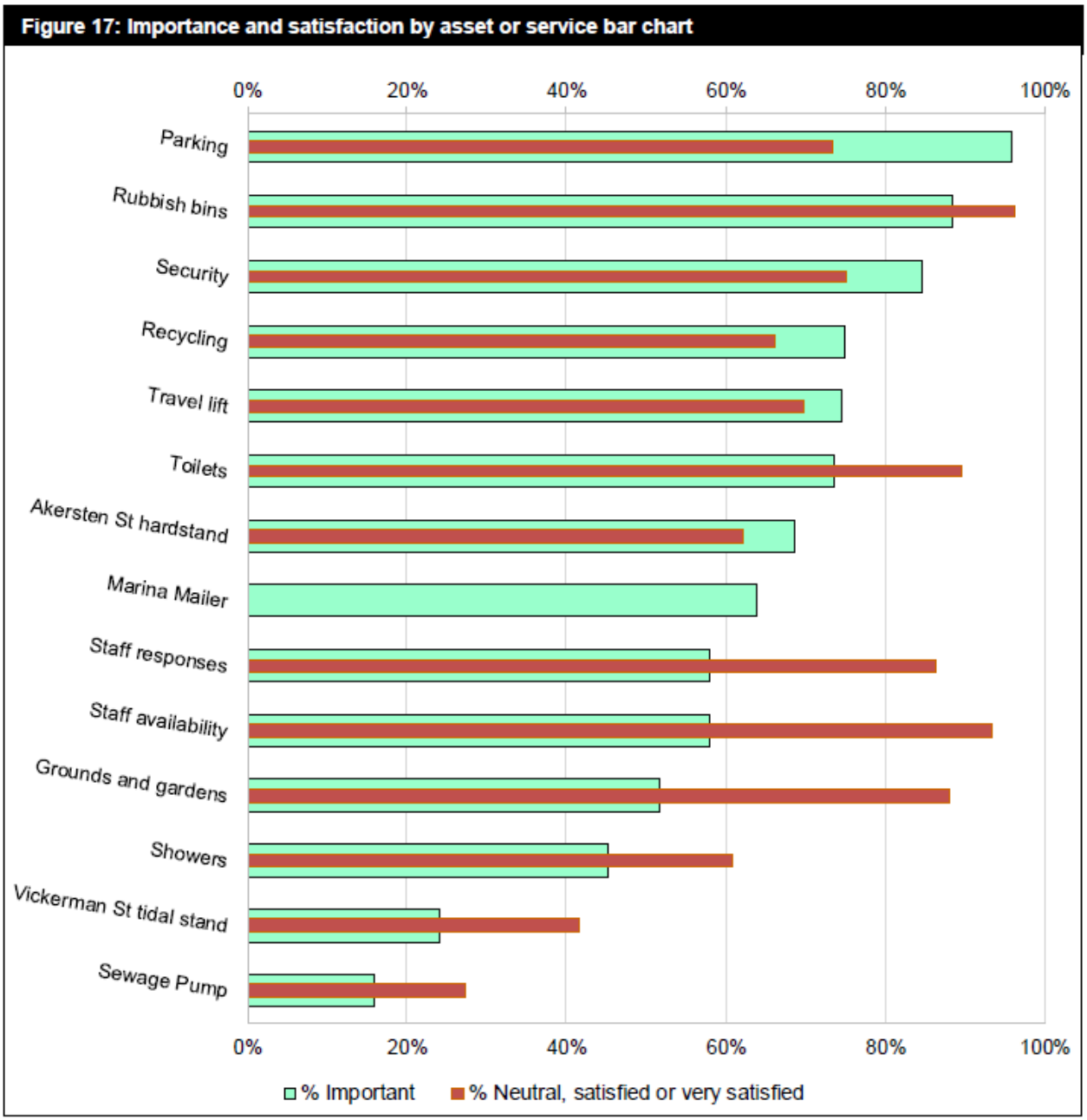
expressed to Council about the management of the marina and particularly hardstand. This has also been reported through the MAG and berthholder meetings.

A separate Council led survey was carried out in 2017 about marina use. This provided information about fouling and hull cleaning, boat use outside the Marina, boating destination outside the Marina and has assisted with informing Council of trends and uses at the Marina as well as plans. It is proposed to carry out this survey more regularly.

The tables below show some of the information that was reported through the survey.

Figure 93: Importance and satisfaction by asset



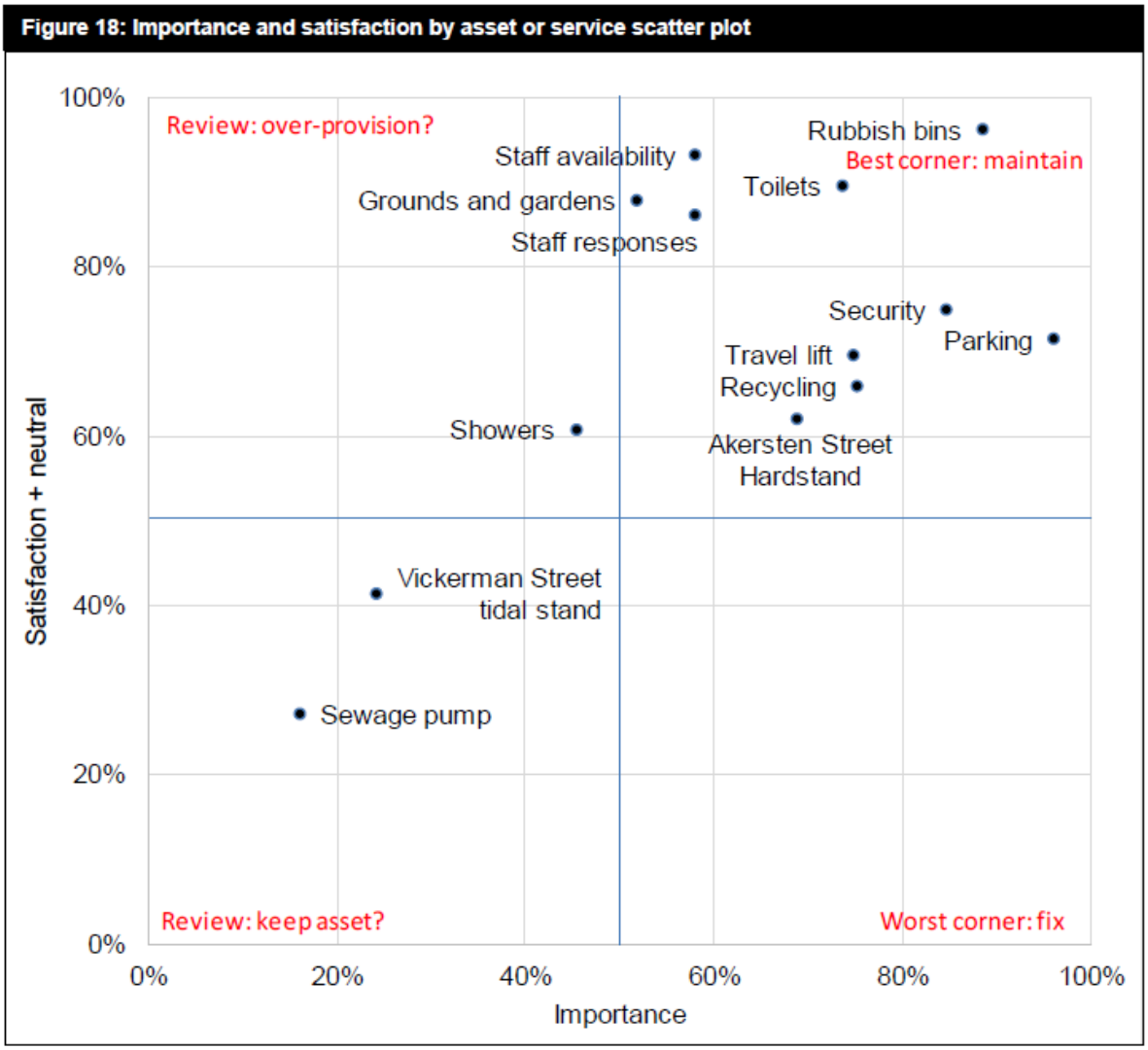


Figure 94: Future priority preferences

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Figure 20: Future priority preferences

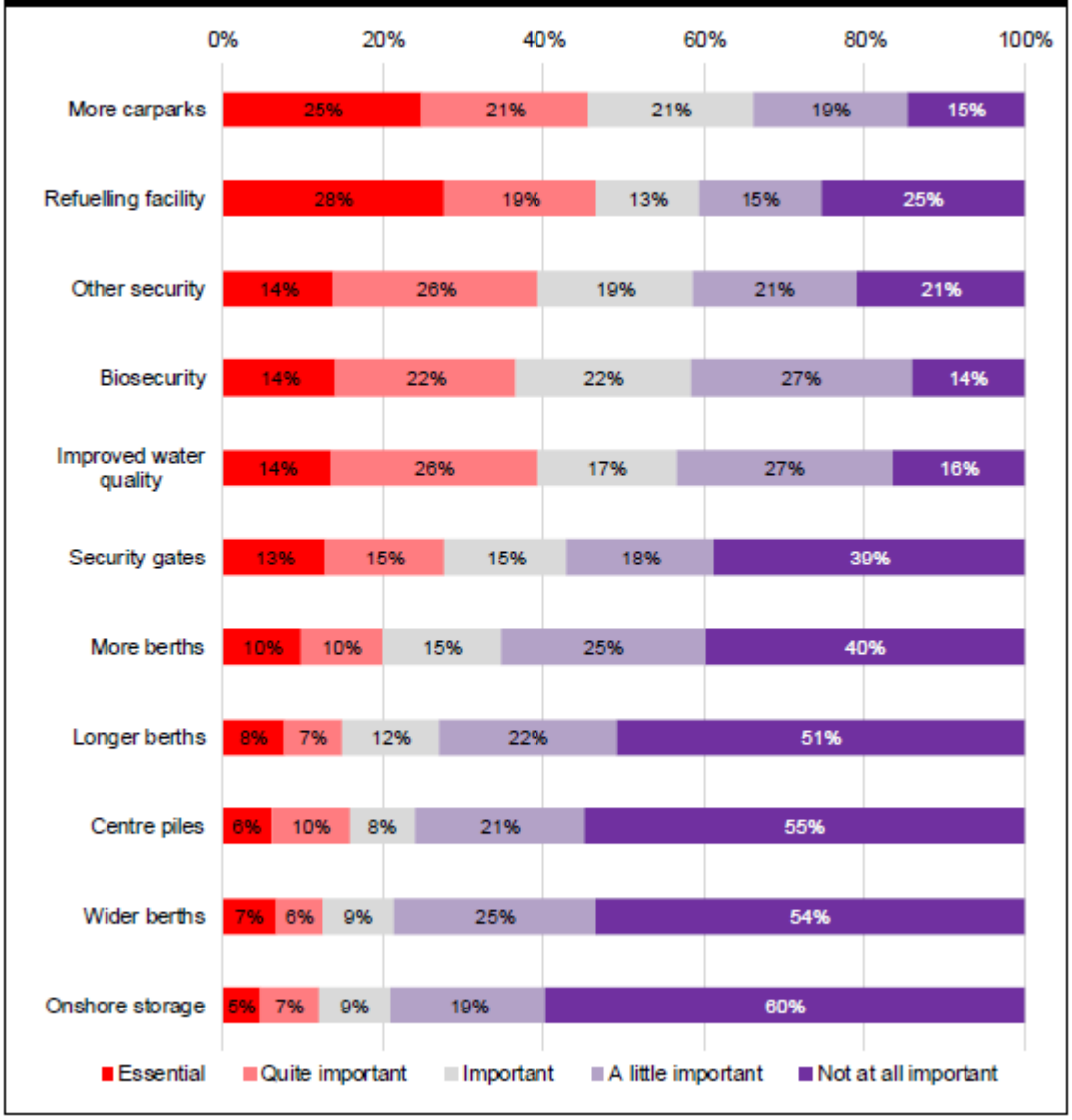

Figure 21: Willingness to pay for new developments

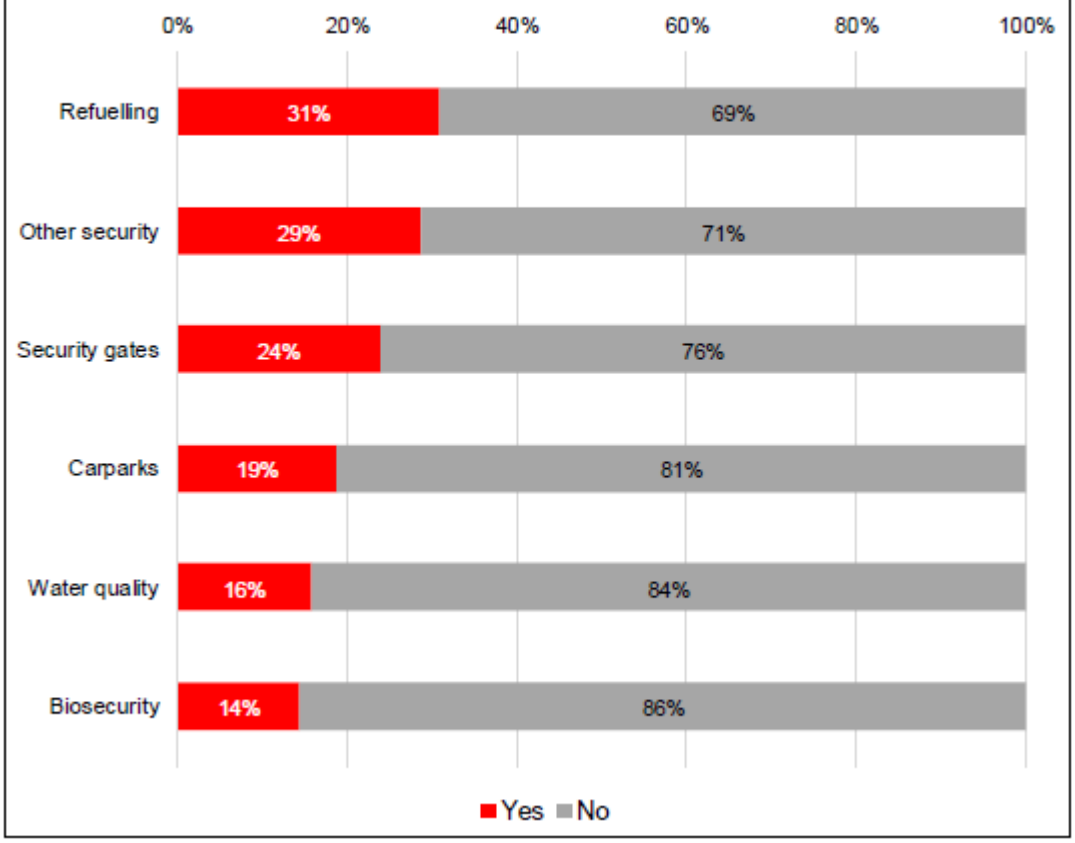

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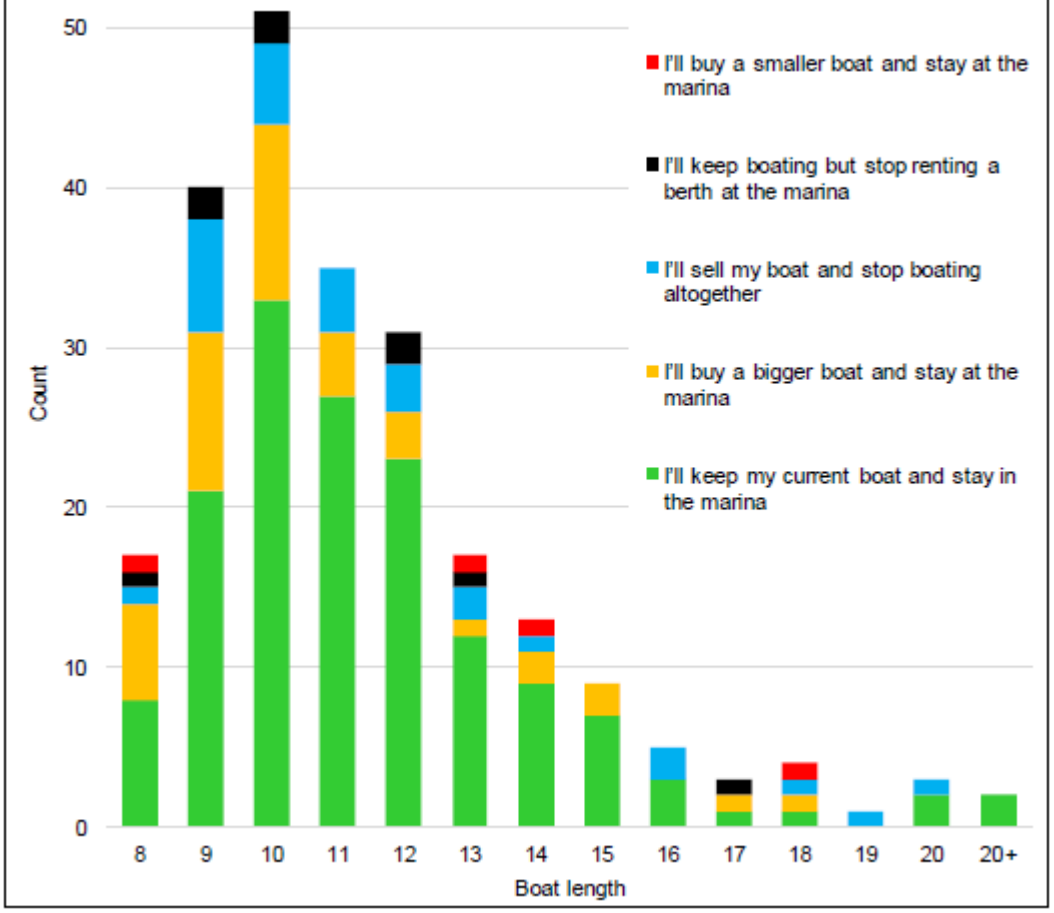
Figure 22: Future boating – activity in five years' time by boat length (m) (count)



It is proposed that a survey, similar to that conducted in 2017, with results reported above, will be carried out every three years (2022/23, 2025/26, 2028/29). It would be a basic survey only and budget has been allowed for to provide for this. This is included in the AMP at $5,000 per survey.

Council is currently working with stakeholders for sea sport activities at the Marina to develop plans for a new facility and receives regular feedback from the sea sport users to inform this development proposal.

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Figure 95: Marina Levels of Service

Marina			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Fees and charges are set with regard to the level of service provided, national benchmarks and cost recovery targets, and are fully recovered	The Marina is self-funding	$0 of rates income is used for the marina	$0 of rates income is used for the marina	$0 of rates income is used for the marina	$0 of rates income is used for the marina	Achieved	
	Berths provided for permanent and visiting vessels	Occupation for marina berths (both permanent and visitors)	Greater than 95%	Greater than 95%	Greater than 95%	Greater than 95%	On average, berth occupancy has been 96% per month since January 2018	
	Responsive and helpful on-site service staff	Customer satisfaction meet targets	85%	85%	85%	85%	Survey has not been completed	Carry out survey to review and monitor this performance measure.
	Infrastructure meets the needs of Marina users	Plant, pontoons and buildings are maintained to a condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	Assessments undertaken on pontoons, buildings, electrical and water. Need assessment on plant (i.e. travel lift)	
	Marina is managed to protect the environment	Clean Marina programme is followed	Level 2	Level 3	Maintain Level 3	Maintain Level 3	Not achieved for 2018/19 Level 1 in 2019/20 Level 2 assessment required	Change targets to: Level 2 2021/22 Level 3 2022/23
Refer general building levels of service, above								

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6.6.4 Demand

The Marina is a recreational space that incorporates a wide range of water-based users. The size of boats is increasing, and type of boats is progressively changing. These changes create new demand for services. Furthermore, having water sport clubs (rowing, sea cadets, sea scouts and waka ama) and a public boat ramp within the footprint creates a complexity of use.

While it is possible to accommodate all the needs of these groups it requires a collaborative and practical approach to developments long term. The Nelson Marina Strategy 2017 sets out a conceptual master plan to manage conflict and growth. Feedback from user groups and the Marina Advisory Group gave guidance on the Nelson Marina Strategy. Feedback focused on managing existing users, which forecasts that future (local) demand will require Council owned vacant land to be developed. It also emphasised working with existing infrastructure and managing development costs relative to marina income streams.

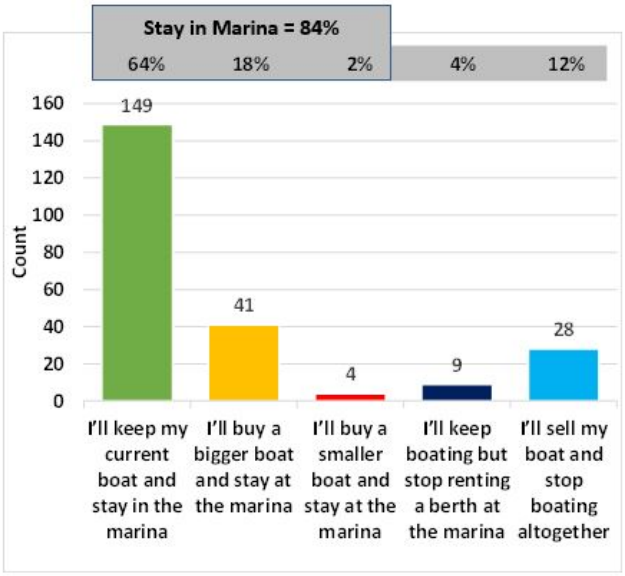
Predicting specific types of demand is difficult as boat designs and technology are changing constantly (and quickly) with boat sizes increasing and trailer boats becoming much larger.

Nelson Marina: Customers' Future Boating Intentions

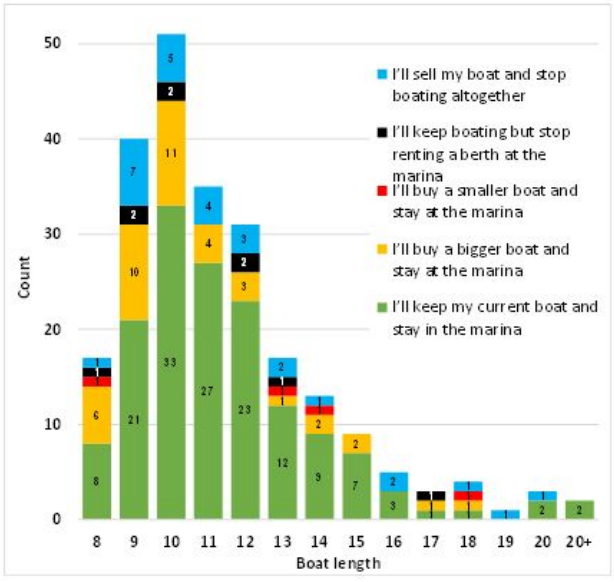
The 2017 customer survey results regarding future user intentions over next five years indicate ~85% of the 241 respondents intended to stay in Nelson Marina

- Remainder: 12% intended to sell vessel and stop boating; 4% intended to stop renting a berth but keep boating
- Of those intending to stay, 77% intended to keep same boat, 21% buy larger boat and only 2% buy smaller boat
- Note that the ratio of customers shifting to larger boat vs smaller boat is over 10 : 1 consistent with macro trend
- Nearly four years have now past since survey, so it would be timely for Council to commission a survey update to confirm level of future demand from existing customers

Future Boating Intended Activity in Five Years (Totals)



Future Boating Intended Activity in Five Years (by Vessel length m

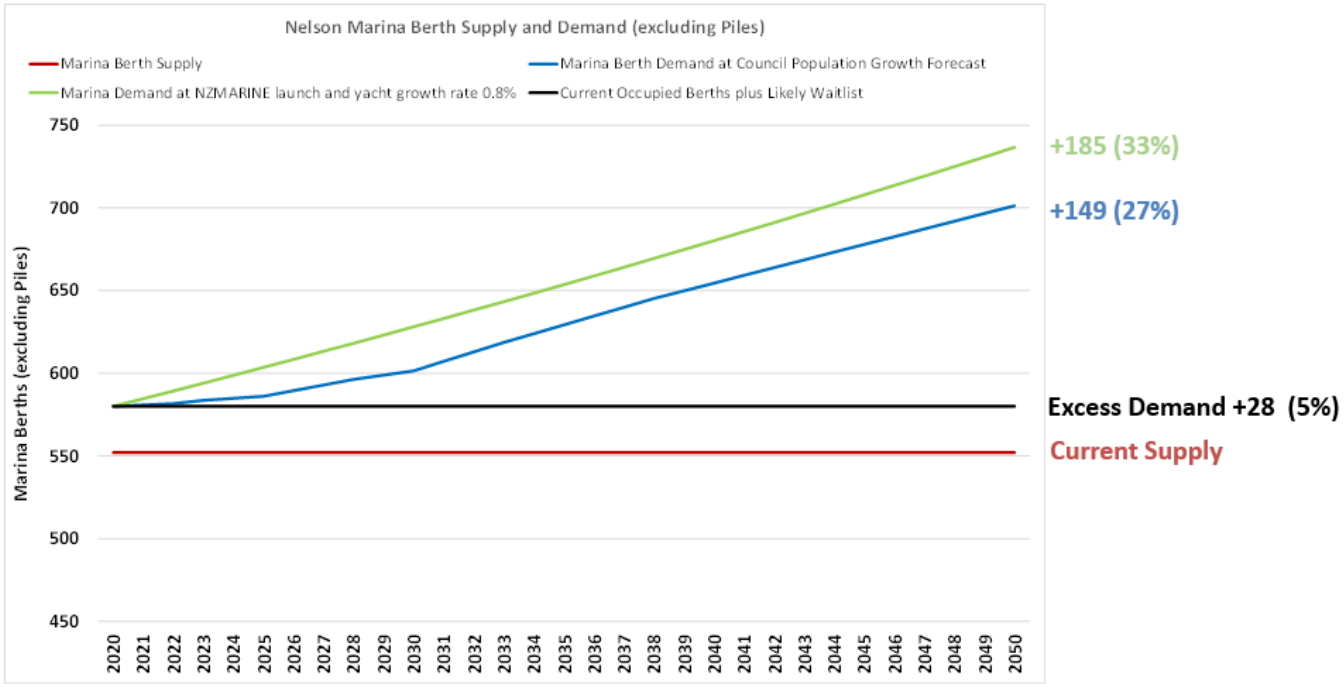


Source: 2017 Nelson Marina, Wait-list and Akersten Street Boat Ramp Survey, Rob Greenaway & Associates

Nelson Marina Forecast Demand Scenarios

Excess demand for Nelson Marina berths is expected to grow from ~28 currently to in the range of 149 – 185 in the period to 2050

- Size mismatches ignored since likely to be addressed by berth reconfiguration during the forecast horizon[1]
- Berth reconfiguration to align size and conversion of ~35 pile moorings to pontoon berths would only cover short term demand (and possibly less due to the greater waterspace required by larger berths)



Source: WARDALE analysis, Council forecast population rates
1. If also include excess demand due to berth mismatches, this would increase current excess demand from 28 to the current likely waitlist total of 60.

Figure 96: Analysis from Marina Master Plan

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Macro Trends

- WARDALE analysis of long term trends in NZ and international marinas and vessel demand has highlighted key trends including:
  - **Growing boat ownership rates** which have historically exceeded population growth, however overall participation rates remain steady as % of population
  - **Preference for powered vessels** given boaties are time constrained
  - **Increasing vessel length** in marinas and power boats
  - **Improving standards** at marinas to meet requirements of older and more affluent customers, as well as increasing environmental regulations
  - **Alternative storage options** with hardstand, sheds and boat stackers are increasingly used for smaller vessels
  - **Optimisation of space** since marina land, water space and deep water access are becoming increasingly scarce and difficult to consenting new locations

Operational Management

- Improvements to operational management practices in the marina can improve certain demand issues in the short term, e.g. car parking non-compliance
- However, development and infrastructure is required to address long term demand growth

Marina Berths Supply & Demand

- The Nelson/Tasman/Marlborough/Wellington region has current supply of ~3,000 marina berths and a further 348 consented for development
- Indicative regional excess demand for marina berths is conservatively 324, which is sufficient to fill almost all of the 348 consented supply of upcoming additional berths
- Overall monthly permanent berth occupancy consistently above 90% since 2008, currently 97%
- Nelson Marina is at 100% occupancy in most berth sizes, however lack of demand for pile moorings
- Growing waitlist for marina berths, now at 99 – forcing local vessels to fill other marinas e.g. Havelock
- Waitlist details reviewed and assessment is that ~60 (of the 99) represent current likely demand.
- Waitlist indicates shortages are most prominent in the 12 – 14m vessel size range
- Small berths (8 – 10m) have high vacancy indicating oversupply
- Larger boats are being squeezed into smaller berths
- Nelson Marina pricing seen as cheap and is supportive of demand. Only the inferior standard marinas at Evans Bay and Motueka are cheaper.
- Older timber pontoons, non full length fingers (e.g. 30m berths)
- Nelson Marina has current demand for 580 pontoon berths which exceeds supply of 552 by 28.
- NZMARINE estimates yachts & launches will grow at ~0.8% p.a., supported by population growth
- Excess demand for Nelson Marina berths is projected to grow from ~28 currently, to reach in the range of 149 – 185 by 2050

Hardstand	• Overpriced yard, resulting in customers travelling to other facilities (e.g. Waikawa). Nelson Marina's hardstand yard prices are 54% – 78% higher than Waikawa • Recent consultant reports found Nelson Marina vessels have high levels of fouling due to infrequent haulout, high pricing, a shortage of hardstand bays and lack of enforcement (now being actioned) • Nelson Marina lost its Port of First Arrival ("PoFA") status in 2018 due to hardstand not meeting biosecurity standards • Original resource consent required 80 hardstand bays, subsequently reduced to 3,500m2 hardstand • Existing hardstand (3,050m2 plus 850m2 accessway to travel lift wharf) only has bays for ~14 vessels • Insufficient capacity in yard and travel lift for peak demand • Analysis of major regional hardstands shows an undersupply of hardstand bays relative to ideal industry target levels around 10% of berth numbers. Nelson Marina has largest shortfall, with its ratio only ~2%. • Nelson/Tasman region short of ~30 bays. Nelson & Motueka are the main alternatives for adding capacity. • Proposed new reclamation at Motueka could provide future capacity for up to 40 new hardstand spaces. However it is uncertain whether development will proceed in the foreseeable future. • Nelson Marina hardstand upgrade is not to industry best practice for contaminants/water treatment • Marine service provider demand for sheds to provide shelter from weather and wind • Travel lift reportedly the oldest in NZ and is scheduled for replacement
Boat Ramp	• The Nelson/Tasman region only has 3 major all tide boat ramps • The Nelson marina boat ramp is the only quality boat ramp in Nelson. Short travel times for Nelson residents to sheltered all weather and all tide water access. • Lack of alternative locations for new boat ramps in Nelson/Tasman due to constraints including shallow access, bars, narrow channels, road access, steep slopes/erosion and areas of cultural significance • Trend towards older, less experienced boating users is likely to increase demand for convenient safe boat ramp access • Shared location with rowing and sea sports users in centre of marina creating congestion and parking issues at peak times • Conflicting vessel types (powered vs non-powered) sharing boat ramp causing issues • Safety issues with powered/non powered vessels sharing the channel and limited visibility turning corner by Pier B • Nelson Marina's boat ramp fee of $5 per day is below regional peers and payment by users is not being enforced. Nelson's low fee supports demand and congestion • Ramp fee policy unclear and perceived as unfair (unpowered vessels assume not included) • Car with trailer parking at boat ramp supply is 80. Shortfalls at peak times result in overflow trailer parking on Akersten Street. Issues at boat ramp exacerbated by: - Lack of dedicated marina car parking for Piers A and B - Limited available car only parking for Sea Sports users - Motueka Nets direct access to the area and parking usage - Lack of enforcement of single cars parked in car with trailer parks - Non compliance with payment by up to ~1/3 of parked boat trailers - Single entry/exit point onto Akersten Street

Trailer Boat Storage	• The region has marina trailer boat storage supply of over 900 spaces • Nelson Marina's pricing for trailer boat storage yard is below regional marinas and does not vary by size • Nelson Marina's Council trailer boat storage compound has 60 trailer boat storage parks • Most of the boats currently stored in the Nelson Marina trailer park are 6m to 9m length • Nelson's trailer boat parking occupancy exhibits some volatility but on a 12 month rolling basis consistently exceeds 90% • Small but growing waitlist, currently ~14 • Expectation of growing demand for land based storage space for trailer boats given urban intensification • Boat storage sheds are experiencing good demand across the region, with facilities at capacity • Large trailered vessels are not appropriate for towing on under-rated vehicles so storage close to boat ramp is beneficial for safety
Car Parking	• The 1997 Nelson Marina resource consent requires ratio of car parks to marina berths of 0.75 • Current car parking provision estimated at only ~0.63 car parks per berth (implies an overall shortfall of ~71 car parks) • Lack of dedicated marina car parking – berth holders competing with nearby business & public uses • Shortfalls in available car parking are worse in certain sub-areas of the marina and at peak times, for example: - Poor car parking availability for Piers L to P with 209 berths and only 66 shared car parks (ratio only 0.32) - Parking in the boat ramp area is insufficient at peak times with the 40 berths on Piers A and B competing for 35 shared car parks with Seasport users, public boat ramp and Motueka Nets (despite the ratio of 0.88) - Parking for Piers C, D & E is insufficient at peak times with the 118 berths competing for 53 shared car parks with Tasman Yacht Club users, local businesses and the hardstand (ratio only 0.45) • Lack of enforcement to remedy issues with single cars parking in trailer parks and non-payment
Customer Priorities	• Nelson Council 2017 survey of marina users showed the hardstand and security were important marina assets/services with low customer satisfaction • Parking, refuelling, security, biosecurity and improved water quality were the key customer priorities. However there was a relatively low willingness from users to pay increased berth fees for improvements (only 14 – 31%).

Sea Sports	• Sea Sports Alliance Group has 9 member clubs with about 470 active users of the Nelson marina • Strong growth in participant numbers ~60% growth over the last 5 years • Clubs generally do not have capacity to meet the needs of their growing membership • Clubs indicated demand for storage of 200 vessels, peak use of 50 car parks and 20 bike parks • Proposal for a new joint facility primarily due to easier fundraising collectively, but would increase congestion and health and safety concerns if located near the boat ramp area • Individual clubs have indicated willingness to consider alternative options
Environmental	• Friends of the Haven is focused on preserving the environment and believe that the existing reclamation land and marina water space should be fully utilised prior to considering any expansion into the Haven
Climate Change Resilience	• Tonkin & Taylor forecasts of Nelson's inundation hazards (based on MfE 2017 future sea level rise guidance) show coastal storm inundation increasing in frequency and magnitude over 50-100 years • Forecast mapping indicates that at SLR of 0.5m the reclamation height of ~4.5m would only have minor inundation during a 1% AEP coastal storm (mainly just road flooding) • SLR of 1m would cause widespread inundation of the reclamation during a 1% AEP coastal storm

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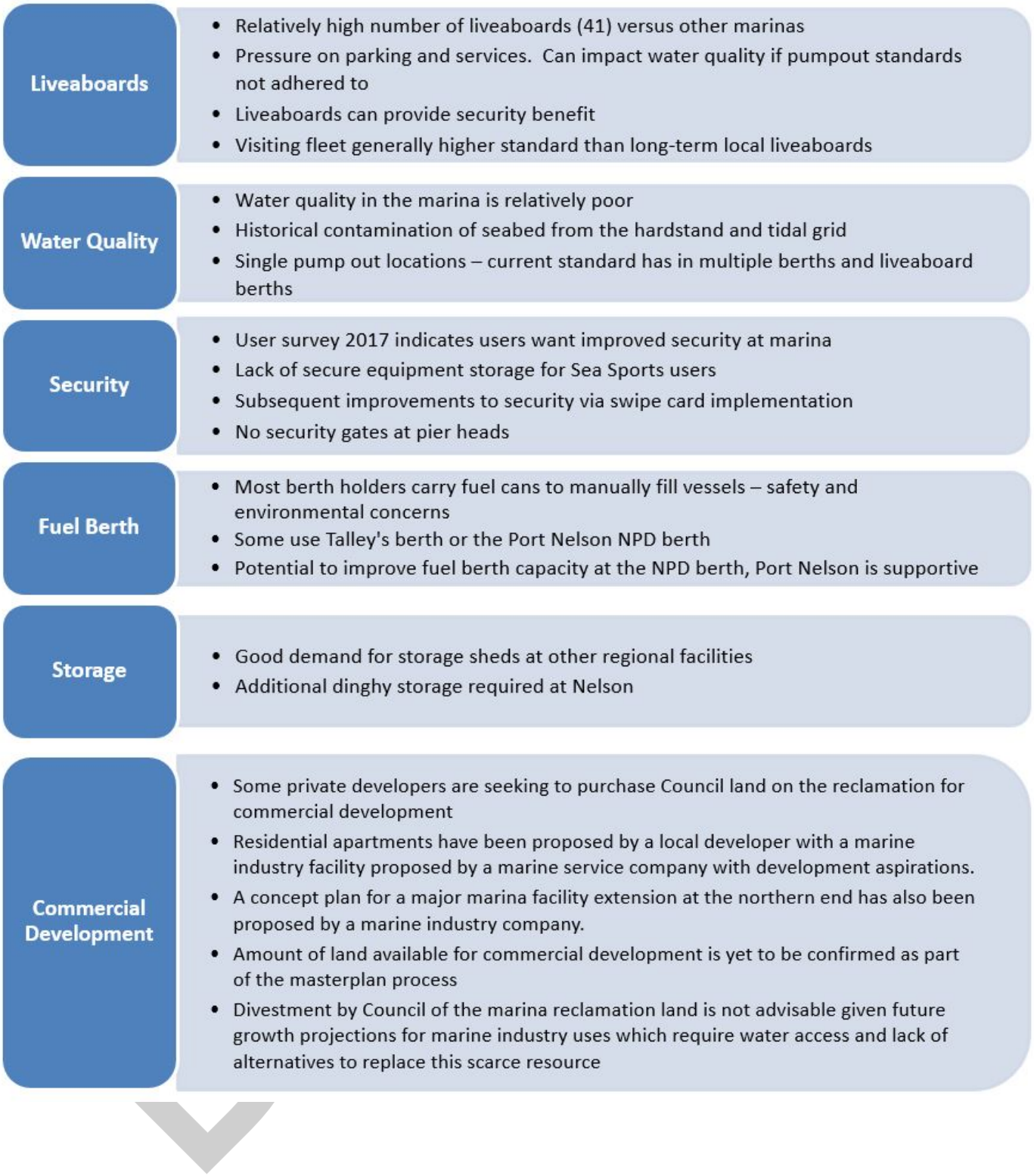


Figure 97: Marina Estimated boat sizes

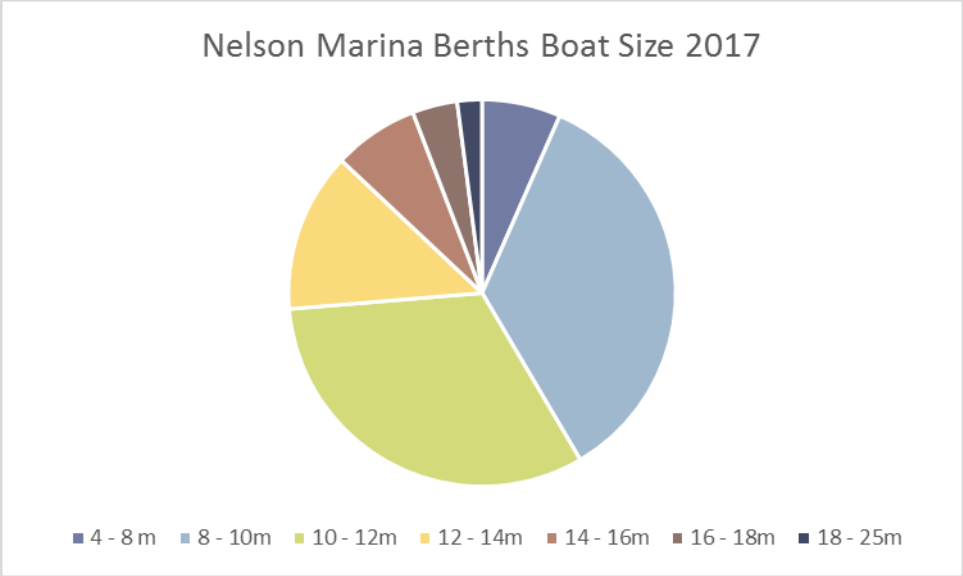
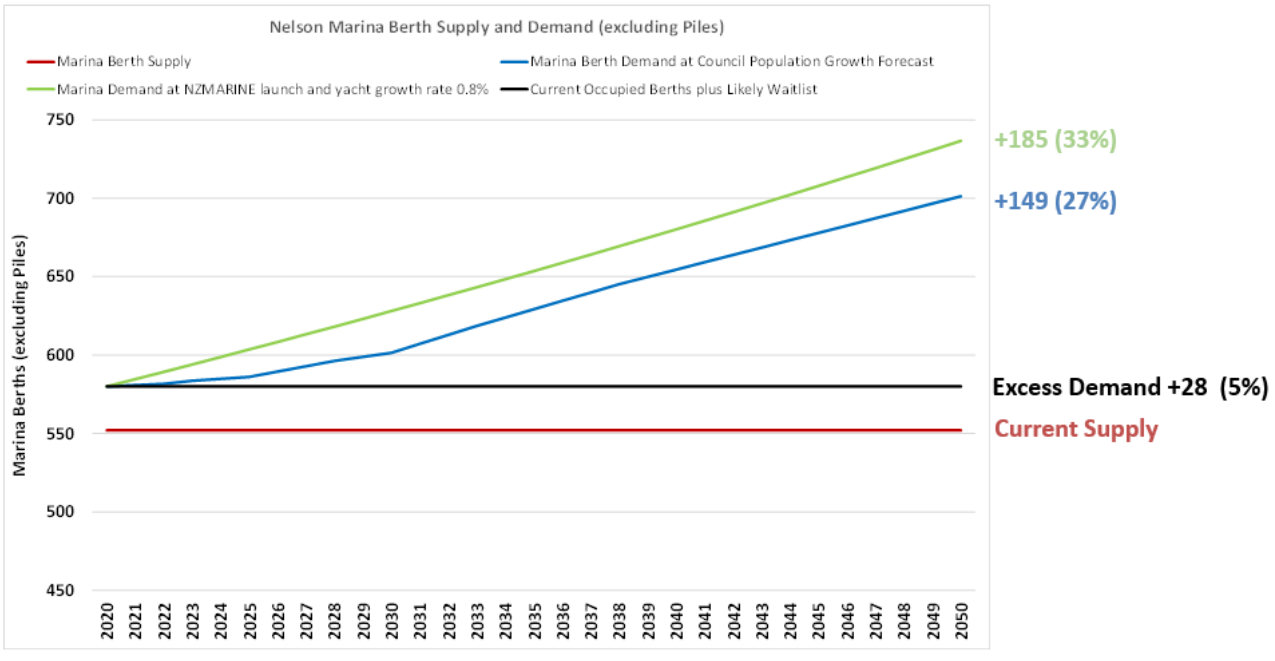


Figure 98: Forecast demand

Nelson Marina Forecast Demand Scenarios

Excess demand for Nelson Marina berths is expected to grow from ~28 currently to in the range of 149 – 185 in the period to 2050

- Size mismatches ignored since likely to be addressed by berth reconfiguration during the forecast horizon[1]
- Berth reconfiguration to align size and conversion of ~35 pile moorings to pontoon berths would only cover short term demand (and possibly less due to the greater waterspace required by larger berths)



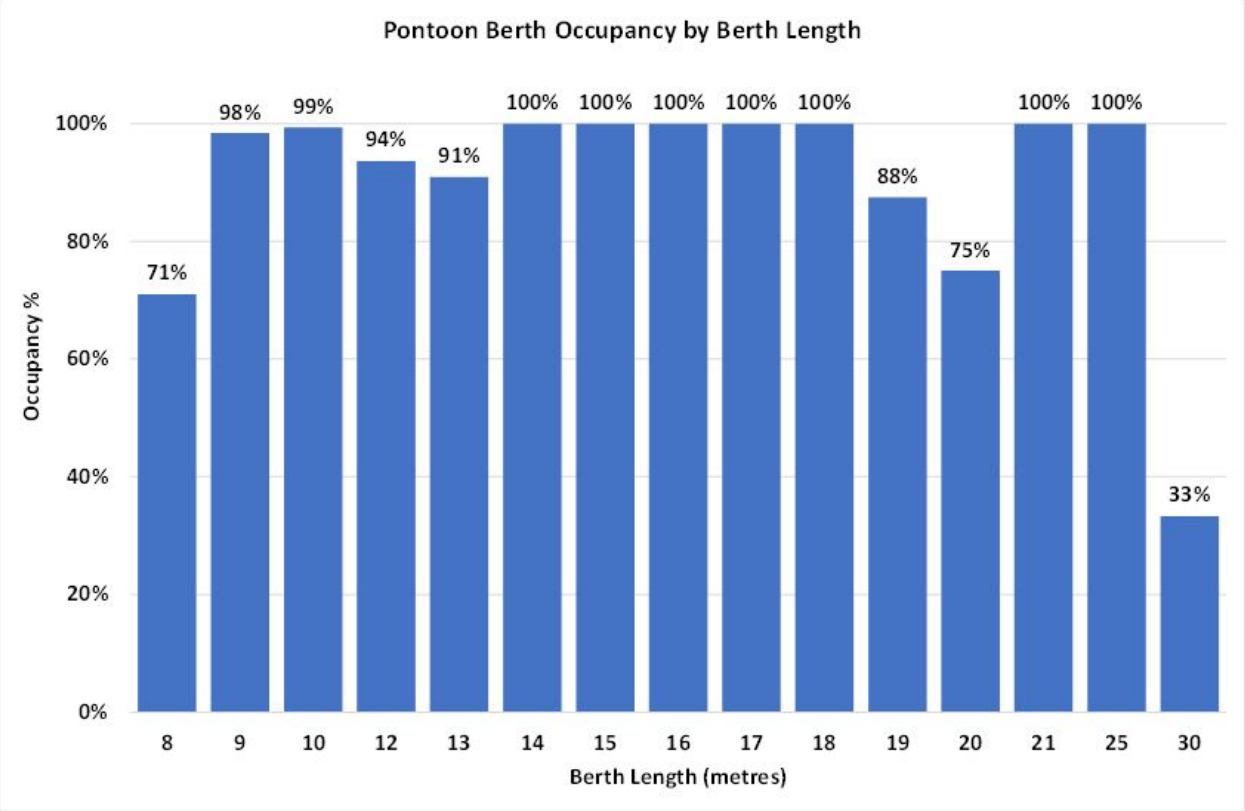
Source: WARDALE analysis, Council forecast population rates
1. If also include excess demand due to berth mismatches, this would increase current excess demand from 28 to the current likely waitlist total of 60.

Figure 99: Occupancy by berth length

Nelson Marina: Occupancy by Berth Length

Pontoon berth occupancy is at or near capacity across most berth sizes, with exception of 8m, 20m and 30m

- Total vacancy as at 11 January was 36 berths (7% of total)



Biosecurity

The Marina is a signatory to the Top of the South (ToS) Biohazard Control Agreement along with Marlborough District Council, Port Nelson, and Tasman District Council.

The Bio-Fouling Craft Risk Management Standard (CRMS 2014), requires hulls to be clean on arrival in NZ (mandatory as at 2018 and needs to be completed by a licensed provider). This is discussed below in Place of First Arrival (PoFA).

The Clean Marina Programme is a programme led by the New Zealand Marina Operators Association. It is an industry led programme to encourage marina operators, boatyards, contractors and recreational boaties to do their part to protect coastal and inland water quality. The programme 'promotes sustainable environmental initiatives to help protect coastal and inland marine areas for future generations to enjoy'. Being part of the programme may identify further biosecurity actions that Council needs to improve.

Level of fouling permitted

Under the Navigation Safety Bylaw 2019, vessels cannot be berthed, anchored or moored in the Harbour (including in the marina) if they have fouling greater than 16% of the hull's surface.

Under the Ministry of Primary Industries (MPI) guidance for recreational vessels arriving in New Zealand[25] (Craft Risk Management Standard) the maximum allowable level of fouling is a slime layer and gooseneck barnacles. While this level of fouling is permitted by MPI it does not align with the NIWA Biofouling Scale.

The Tasman-Nelson Regional Pest Management Plan does not specify a permitted level of fouling. It only specifies those organisms that are pests under the Plan. Mediterranean fanworm *(Sabella spallanzanii)* is the only marine pest included in the Plan.

There is no national mandate or legislative requirement dictating the level of fouling that is permitted on vessels that are already in New Zealand. Across the country, the level that is considered acceptable varies, as does the scale that it is measured against. In the absence of any national standard for a level of fouling, the Council will work with the Top of the South Marine Biosecurity Partnership, other regional councils and Biosecurity New Zealand to establish a consistent approach. Marlborough District Council and Northland Regional Councils have both recently adopted rules requiring vessels entering their regions to have no more than 'light fouling' (i.e. no more than 5% of hull and niche areas covered by visible fouling). Marlborough Marinas also requires all visiting vessels to have been antifouled in the last six months or lifted and washed in the last month.

Enforcement action is taken in relation to fouled vessels.

Based on advice from Council's Science and Environment team and surveys undertaken by the Top of the South Marine Biosecurity Partnership, the number of fouled boats in Nelson is increasing and creating biosecurity risks. Vessels from Nelson have higher rates of conspicuous fouling than Marlborough or visiting vessels from elsewhere.

Fouled vessels increase the risk of further biosecurity incidents and the spread of pests such as Mediterranean fanworm in the marina and across the Top of the South. Vessels with higher levels of fouling have a greater risk of carrying marine pests or other harmful organisms.

Changing to a lower level of acceptable fouling (from LOF 4-5 to LOF 3-5) would require changing the berth holders' agreement, providing training to marina staff to identify levels of fouling and investing in technology and equipment to carry out the surveillance. This may take some time to establish. It is expected that the change, if made, when enforced, would result in more boats needing to be washed and boats needing to be washed more frequently (likely to be at least once every six months) as well as boats needing to be anti-fouled more frequently (likely to be at least once per year).

Place of first arrival for recreational vessels

Related to biosecurity is Place of First Arrival. All seacraft entering New Zealand waters must arrive at an approved Place of First Arrival (PoFA). Nelson is an approved Place of First Arrival for non-recreational vessels but is no longer an approved Place of First Arrival for recreational craft (e.g. yachts).

More work is needed to consider whether the marina should be extended to enable PoFA status for recreational vessels and the costs and benefits of doing this. Some of the benefits of PoFA will like to the marine economy. Meeting the PoFA status has not yet been budgeted for but further consideration is needed before the 2024 AMP. More investigation is needed to link the Place of first arrival with the marine economy and to investigate whether the sector are in support of the status.

[25] https://www.mpi.govt.nz/dmsdocument/18956-new-zealands-crms-recreational-dl-brochure

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The Marina Advisory Group have provided advice about the Place of First arrival for recreational vessels not being necessary at this stage, but this needs to be reviewed further with the marine sector.

Berths and changes to berth arrangement

There is a waitlist for berths at the marina.

Analysis is required about the best length distribution of berths at the Marina to best meet demand.

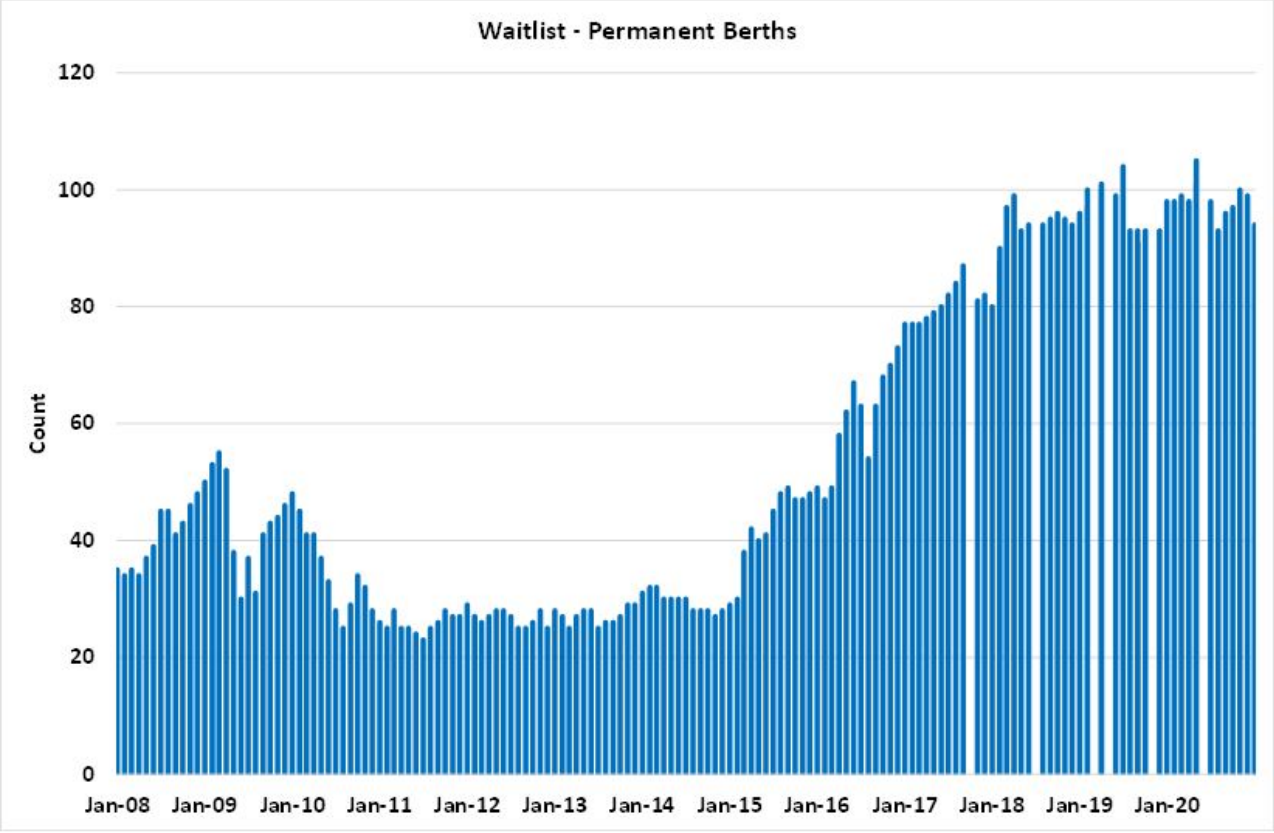
There are a number of smaller berths, with the increasing demand being for larger berths. There would need to be a re-configuration of berths to better match supply and demand. This would require capital investment.

More detailed analysis about this will be considered through the water master plan which is currently under development and actions will need to be recommended and taken after that. Actions may include reconfiguration of the older berths.

Nelson Marina: Waitlist for Permanent Berths

Nelson marina's berth waitlist has grown to about 100 customers, who have paid a deposit to register

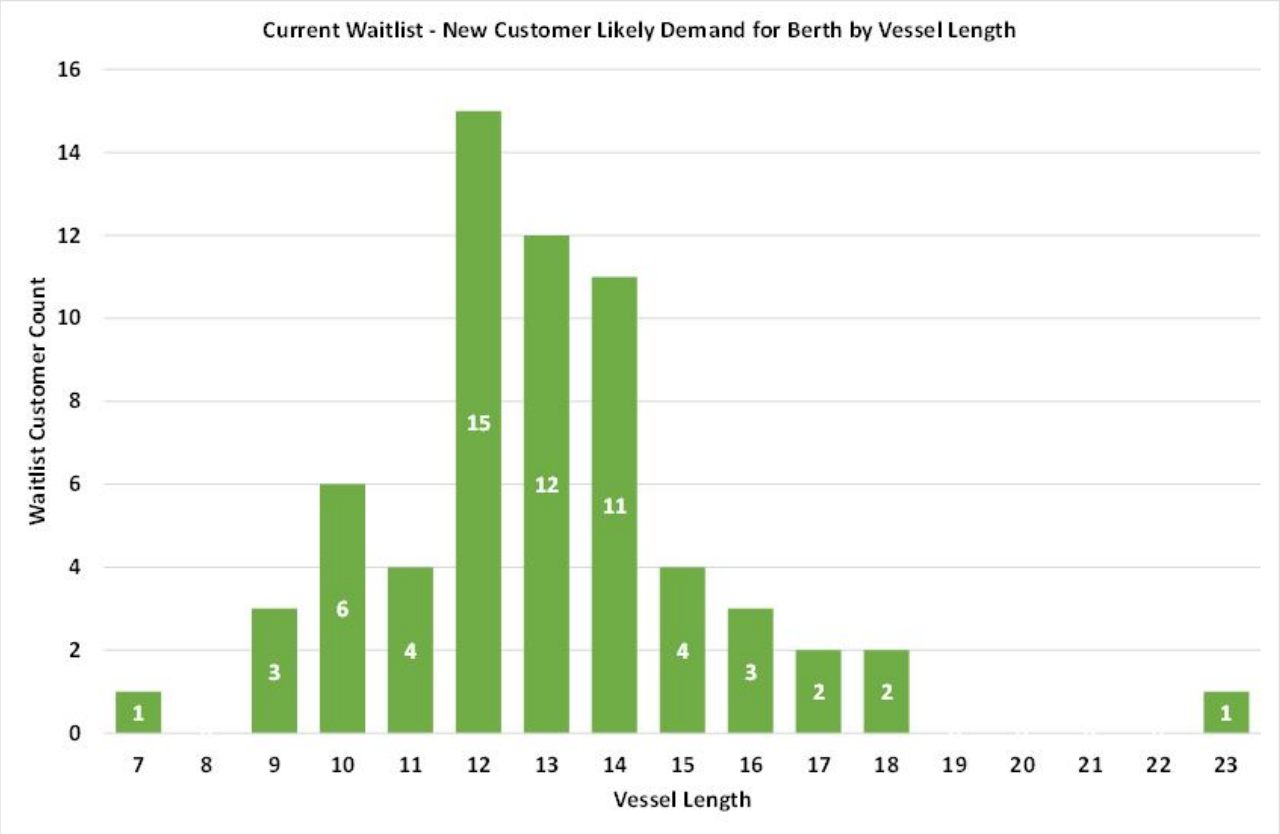
- More detailed analysis of the composition of the waitlist is provided in the following slides



Source: Nelson Marina data January 2008 to December 2020.

Nelson Marina: Current Waitlist – Vessel Length

The 64 new customers on the waitlist with likely demand for a marina berth are most concentrated in the 12 – 14m vessel size range and have an average vessel length of 13.0 metres



Source: Nelson Marina waitlist as at 18 February 2021, WARDALE analysis. Includes marina berths only, excludes a request for 1 pile mooring

Liveaboards

Nelson Marina has suspended its applications to liveaboard as a result of over-demand. Existing applicants will remain on the list, however, new applications are currently suspended. The application will be re-opened as a backlog of applicants clears sufficiently to facilitate new applications. There are currently fourteen liveaboard vessels on the waiting list.

There are 42 occupants holding a liveaboard licence as of 1 July 2021. Occupants are limited to the owner of the vessel and immediate family.

Three liveaboard licences are allowed on each pontoon. In addition, there are visitor liveaboards that are eligible for visitors to stay on for a maximum of three months.

In some marinas, there has been a trend to reduce the number of liveaboards at marinas. As an example, Havelock are down to just one liveaboard remaining. Other marinas manage this with a sinking lid policy. Not all marinas have a trend of reducing numbers of liveaboards. Some marinas recognise that liveaboards provide security and vibrancy to a marina, and foreign vessels visiting often have people living aboard. Council's policy on this will require further investigation.

Resource consents

The relevant aspects of the resource consents are listed below.

- Dredging — the existing marina needs sediment removal from within and between the pontoons. Resource consents have been obtained for both the removal of sediment and disposal in the past.
- Provision of sufficient hardstand (3,500m^2).
- Management of boat wash down containment.
- Management of hardstand site
- Management of HAIL Material on site

Areas of ownership of the marina land is in contention by iwi and Department of Conservation under the Marine and Coastal Area (Takutai Moana) Act 2011.

Marina development

A marina master plan development is underway. Once confirmed, the plan will identify development opportunities for a range of activities at the Marina and it will consider both land and water activities.

The master plan will include actions and a prioritised timeframe and will state how it relates to the Marina Strategy, adopted in 2017.

Destination – City to sea

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

6.6.5 Sustainability actions and initiatives

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

- comply with resource consent requirements and achieve better outcomes through a new consent
- review environmental management at the haul out and hardstand and monitor through a new Hardstand Management Plan.
- Adhere to the Clean Marinas Programme www.cleanmarinas.org.nz. The programme has three steps to achieve full compliance and based on the output from the self-assessment, may require some changes i.e. to the amount of monitoring and control of various marina elements.

Figure 100: Clean Marina

Clean Marina Programme		Target for year taken
Level 1	The Clean Marina Pledge	2019/20 (complete)
Level 2	Self-Assessment	2020/21 (planned)
Level 3	Independent Assessment	2021/22 (proposed)

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6.6.6 Lifecycle management

Operations

The management contractor has historically been responsible for operations and general maintenance (contract awarded in 2012, renewed in 2016 and terminated in June 2021). The contractor administers the berth holder licenses, financial transactions, boat storage, cleaning and the monitoring of compliance, maintenance and services. They complete this from the Marina site office.

Form 1 July 2021, these tasks are now carried out by staff employed by Nelson City Council.

Figure 101: Description of Marina Assets

Water	Land
16 pontoons with 579 berths	Boat storage (64 spaces)
33 pile berths	Parking - Marina users and boat ramp users, and recreational users
One public boat ramp	Public boat wash down (trailer wash down)
Haul out jetty	Three toilet/shower blocks
	Office building Customer Lounge and Observatory
	Hardstand and boat yard travel lift, boat wash down (on lift)

Operational Issues

Some examples of operational issues that the new marina management are working to address are listed below. These issues will be prioritised and addressed over the life of the AMP as budget allows. Having Nelson City Council on-site marina management will help to identify how much of an issue each of these items are and how to prioritise them.

- Boat ramp fees: ensuring payment of boat ramp fees. Previously this was an issue, but it is hoped new meters will reduce the issue. Part of the issue has related to enforcement of the parking as car parks are not defined in the Parking Bylaw. No further changes budgeted.
- Management of the hardstand and focusing on customer needs and resource consent requirements. Work is needed to encourage year-round use of the marina hardstand and washdown to spread the demand over the year and reduce the demand at peak times. Moving in-house will improve management, no further changes budgeted.
- Car parking: There is lack of compliance and enforcement with parking at the Marina. No further changes budgeted.
- Managing boat sewage containment systems: Overseas marinas cap or dye the tanks of live-a-boards or new arrivals. This is not currently done at Nelson marina and may be required through the Clean Marina Programme. No further changes budgeted at this stage.
- Security: Providing good security for property is important. Requests in the past have included for gated pontoons with swipe card access which would need to be considered as part of any significant pontoon renewal or change. No further changes budgeted.

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- License compliance: There have been issues with berthholders signing and complying with the licence. A new licence agreement has been distributed which came into force on 1 August 2021.
- Outstanding debt: A process is required to ensure compliance with berth holder agreement, including overdue debt. Improvements in licence processes have been completed.
- Recycling and waste: This was an issue and it is expected the new recycling depot will reduce the amount of waste produced. No further changes budgeted.
- Electricity costs: New electrical work is required, electrical costs of marina users are high and need to be investigated further. An energy audit is planned to offer solutions on marina electrical usage. Electricity is not currently metered and this will be investigated during planned renewal program.
- Biosecurity and biofouling processes: Need to be reviewed and improved.
- Hardstand site rules and hardstand management: Site rules need to ensure the hardstand operates within consent rules, and may require changes to do this. Moving in-house will improve management, no further changes budgeted.
- Approved contractors for the hardstand: Contractors at the Marina operate on Council land and the only agreement in place with them is the Site Rules. They do not pay a fee for operating a commercial business on Council land. Once the hardstand is compliant with consent staff will set up a concession/licence/lease for operators in the hardstand with stricter agreements put in place. This will provide Council with greater control of operations. Moving in-house will improve management, no further changes budgeted.
- Biosecurity and berthholder agreements
    - requires berth holders to keep hulls clean and undertake regular cleaning and antifouling
    - requires berth holders to have hulls clean of designated marine pests and free of conspicuous biofouling (i.e. no more than 16% of the hull surface is covered in macro-fouling organisms (excluding slime))
    - notes vessels may be inspected for fouling
    - outlines a process to follow if the terms and conditions are not adhered to.
- Enforcement: Historically there have been issues with enforcement of rules and agreements in place. Improvements in licence processes planned.

Maintenance

Maintenance is identified through scheduled programmes, customer reports and feedback, contractor maintenance checks and three yearly engineer condition assessments (pontoons, buildings, water and electrical last completed in 2019 and 2020). The work is prioritised and budgeted accordingly.

Work is managed by marina staff. For larger works Council's capital projects team can assist with the project management. The pontoons and jetties were assessed as being in good condition with normal levels of maintenance required for timber pontoons and steel fixings. There are technical aspects of maintaining concrete piles and the steel reinforcing but there is nothing significant beyond general maintenance identified at this stage.

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

Ongoing marking of the boat ramp lines is required, annually, to ensure the ramp can continue to be safely used by ramp users.

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

It is proposed through this AMP that there be a further survey undertaken of the marina levels to see how they have changed since the last survey. It is also proposed that a methodology be prepared that enables Council to test the depth on an ongoing basis without needing a full survey. This would help to give guidance about when a full dredge is required again. Budget for the full dredge and required consent has not been included at this stage but depending on the outcome of the survey, may need to be included through an Annual Plan.

Condition assessments

Pontoon inspections are carried out in line with the section in 6.10 Bridges and Structures on Parks to identify maintenance and renewal requirements.

Buildings are assessed on a three-yearly cycle.

Electrical assessments and water assessments on pontoons were carried out in 2020. As a result, budget has been included in this AMP to address electrical upgrades to pontoons and water upgrades to some areas.

Plant and equipment are assessed on a three-yearly cycle, with some plant requiring more regular assessment.

Renewals and capital

Hardstand

Work was carried out in 2018/19 to improve the existing hardstand.

Work was planned in 2019/20 and 2020/21 to expand the hardstand by getting a new resource consent and expanding the area, sealing the site, and providing better filtration systems and wash bays.

This work was deferred, after an abatement notice was issued which identified immediate compliance issues that needed addressing and the new consent requiring complex technical solutions that were unable to be met within the timeframes of the abatement notice. The work to make the hardstand compliant was identified and planned to occur over November and December 2020, with a consent variation applied for in order to meet the demand requirements of the hardstand (i.e. by providing additional bays) until the variation was processed.

Future expansion of the hardstand and wash bays is still required and is planned over the life of this AMP. Work identified includes (with design happening prior)

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- 2022/23: Assuming that the complex design issues can be addressed, and the consent is granted, work in this year would result in 12 bays being hooked up to filtration system, with 22 bays in total (10 for non-contaminant producing work) and two concrete washbays (one just off the wharf for the shorter vessels, and one on the southern boundary for the larger vessels).

- 2026/27: Review of outcomes

- 2028/29: Further expansion, resulting in approximately 22 bays connected to the filtration system

- Future: Review whether further expansion is needed, with the intent that in the long term having 30 bays connected to filtration would be required.

Boat ramp

Work was completed on the boat ramp in 2018/19 which installed a new floating concrete pontoon for users of the ramp.

It has been requested that another floating pontoon be installed on the western side of the ramp. Further investigation is needed. It has been budgeted provisionally in 2022/23 at $500,000, but this budget and year will need to be reviewed as part of the investigation.

Boat trailer carpark improvements

The area was expanded in 2019/20 and was sealed in 2020/21.

Boat storage facility

Work in 2020/21 was to seal the area and erect fencing, but this has been on hold while the master plan is confirmed. A small amount of budget is allowed in 2021/22 to ensure this is completed. Further work may be required after the plan has been confirmed, but this is not currently budgeted for.

Sealing work will only occur after the master plan has been confirmed, to avoid re-work.

There is currently no budget for a boat stacker or boat sheds but this will require further review before the 2024 AMP.

Clean Marina

Minor capital budget has been identified to assist with any improvements required to meet the Clean Marina Programme.

Pontoons

The condition assessment completed in 2019 has produced a priority list of work for a three year programme. Because the pontoons are judged to be in good condition there are no significant renewals required in the short to medium term. The renewals focus on component replacement.

A future project will need to look at renewals of pontoons. The suggestion being that pontoons should move from the timber based pontoons to concrete. More investigation is needed on this, with investigation also needed on the different make-up of the pontoons – i.e. the size and style of the available pontoons and whether they meet current and future demand.

Budget has been provided in 2021/22 to improve the Health and Safety of the wooden pontoon surfaces due to inherent slip hazard as well as increasing security to the pontoons through access controlled gates.

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Travel lift

The marina sourced the existing travel lift as a used item when the hardstand area was purchased in 2016.

This asset is used to transport boats from the water to the hardstand for maintenance of the boats. The current lift is the largest available lift in the Top of the South providing a service to users beyond the immediate geographic area.

Use of the travel lift is variable depending on the season and maintenance has been planned by boat owners. However it can be used up to 65 hours per week during busy periods. Hardstand and travel lift income generated during 2019/20 was $257,280. It adds significant value to marina users and is necessary if the marina is to continue being presented as a quality facility. It also supports local businesses who rely on the marina users as customers for their boat maintenance goods and services.

It is expected that the number of lifts required, and the number of boats needing to be put on the hardstand for anti-fouling and other work will increase, as the biosecurity requirements increase.

SGS carries out an annual visual condition assessment to ensure the travel lift is still safe to use. This however is not an in depth assessment, nor does it give any indication of remaining life. This was last carried out in May 2020.

A full condition assessment of the existing travel lift was carried out in 2020 and pending the results of the assessment, the travel lift has been budgeted for renewal in 2022 at a cost of $800,000, noting that exchange rates and timing of purchase may impact the price.

Electrical

The electrical services while passing the 2016 audit, do require consistent renewals due to the corrosive nature of the environment. There is the opportunity to review the type of electrical supplies being used, with smart meters becoming cheaper over time. A condition assessment has identified that work is required to renew electrical elements of the marina pontoons.

This has been budgeted for over this AMP and the work is expected to reduce the amount of reactive electrical repairs and maintenance and after hours call outs.

Future renewals of any electrical elements should consider energy reduction technology where possible, e.g. converting lighting to LED.

Signage

Signage is progressively being installed at the Marina and at the pontoons. This is planned to progressively improve over the life of this AMP.

Pontoon bollard lighting

Electrical upgrades that upgrade the pillars also update the lighting on the pillars to LED.

Electrical meters

Electrical use at the Marina is high. The cost of electricity in 2019/20 was $115,000, across the marina. Electrical meters have been suggested in the past to reduce the amount of electricity used. Further investigation is needed on this matter, prior to the electrical upgrades. The new pillars do have meters on them, but there would need to be some operational changes to on-charge users for power used.

Water

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A condition assessment has identified that there is some work required to renew the water supply to the marina pontoons.

This has been budgeted for over the AMP and the work is expected to reduce the amount of reactive repairs and maintenance and after hours call outs.

Buildings

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

The old supervisors office was originally considered earthquake prone, however further assessment has identified that it will not be determined as an earthquake prone building. Works are currently underway to convert this building to a new customer lounge, allowing the marina office to expand.

Plant/equipment

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

Tidal grid/dry inspection grid (Vickerman Street side of the marina)

A tidal grid is a facility that allows a vessel to be supported, so that when the tide goes out, the vessel hull is exposed so that owners can view the hull for maintenance and cleaning requirements. This can be used for vessels that can't fit on the travel lift or before a stay on the hardstand so owners know what work is needed and can ensure the correct parts are available to reduce time and cost of using the hardstand.

Biosecurity needs to be considered when using such a grid as there are impacts with in-water washing. Without a filtration system, or method of capturing wastewater, vessels should not be cleaned, painted or antifouled, or create any waste water on the grid, but it can be used for inspecting the hull only.

Currently those wanting to use the piles book use with the contractor. There has not been a lot of use of the grid - approximately once a month, although there are anecdotal reports of people using the grid without registering or not using the grid because it is in poor condition.

The piles have varying amounts of decay or splitting and inspections have identified that not all the piles can be used by vessels. In 2016, the remaining life of the remaining piles was estimated to be 5-10 years.

As a result, replacement of the piles has been budgeted in 2022 at a cost of $70,000, but requires a full business case approval before work can commence. This has been budgeted for.

Hardstand stands and boat blocks

Part of the hardstand requires stands and blocks to prop boats while work on the hardstand is carried out. These need to be of a high standard and renewed regularly to ensure safety of the users. Ongoing renewals have been budgeted for over the life of this AMP.

Ladders

Ladders are used at the hardstand to access vessels while they are being worked on. Ladder renewals are required on an ongoing basis. The 2020/21 year a new style of ladder was purchased which will result in safer access to vessels on the yard. New ladders and ongoing renewals of ladders are required over the life of this AMP.

Swipe card access

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Swipe card access is currently provided at the hardstand, the marina office public access area and the rubbish bins. It is proposed to extend this further to make the laundry and shower facilities cashless. Further investigation is required before this is planned in future years.

Fuel berth

The Nelson Marina:

- does not have safe and accessible re-fuelling service and what is available is restricted to RFD cards. Only diesel is available and not petrol
- has reported diesel spills
- berth holders use handheld petrol and diesel containers to refuel vessels which is an environmental and fire risk
- visiting vessels do not have easy access to fuel

Nationally New Zealand marinas have a refuelling pontoon that provides diesel and petrol with controlled bowsers that reduce the risk of fire and environmental accidents with accidental spills.

The use of handheld containers is also an issue for fire. There were 61% of berth holder surveyed in 2017 who carry fuel in handheld containers. The storage of containers and the clumsy refuelling process increases the risk of a fire or spills occurring.

The Clean Marina Programme could require improved fuelling facilities.

Fuelling activity at the marina needs to be better managed. The Nelson Marina Advisory Group has been discussing the options for a fuel berth since the Nelson Marina Strategy 2017 was approved. Their advice is to investigate the Port owned facility on the western bank. This option provides an easy solution for Council as the diesel facility is already in place.

Council should proceed and assess options for supplying a safe refuelling facility. Part of this assessment should review whether it is Council's responsibility to provide this service or whether it is a service that another organisation is best to provide.

Budget to investigate the fuelling is provided in 2022/23 and any construction, if required, would need to be budgeted for through the 2024 AMP.

Future capital – Marina Strategy

The Nelson Marina Strategy (2017) has provided guidance for new capital developments.

The following are the areas of development that the strategy proposed, with commentary around Council's development since then. A table in Figure 102: Actions from marina strategy and to address operational issues.

Stage 1 Development:

- Development of a sea sports facility:
    - A new facility for equipment storage, clubrooms, changing facilities, public toilets and kitchen access – underway

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  - Re-alignment of parking and traffic flow – complete, although will need further review as part of the sea sports facility development
  - Improvements to boating signage and an education and enforcement campaign to improve user knowledge – complete
  - Consideration of on-water traffic flow to mitigate safety issues on the corner of Pontoon B – complete
  - Installation of a pontoon at the end of the boat ramp, with access from the grassed area to prevent boat drift and enhance the safety of users as they access waiting craft – complete, although no access from the grassed area provided, additional stage for further developments planned

- Other safety and efficiency improvements:
  - Safety and traffic flows at the boat ramp area – complete
  - Improve hardstand capacity and turnover – to be addressed once hardstand compliant
  - Establish reporting of near misses and accidents within the marina – complete
  - Improve knowledge of marina related boating rules by installing signage, education with sea sport groups and enforcement – ongoing

- Existing Council leases
  - Review leases and notify lease holders of plans - ongoing

- Marina operational changes
  - Investigate debt servicing, asset condition assessments and depreciation to ensure Marina continues to operate without funding from rates – Ongoing
  - Investigate modifications to fee structure – underway
  - Improvement to management practices to make berths more available to reduce underutilised berths and absent owners – not yet commenced
  - Development of fuelling capability or a stand-alone facility, ensuring appropriate spill response systems are in place – not yet underway, investigation in 2022/23 for fuelling

- Improvements to public amenity:
  - Extend walkway, picnic area enhancement and landscaping – not completed
  - Staged development of northern section of NCC owned Akersten street land into a prodder recreation area – not completed

<u>Stage 2 Developments</u>

- Industrial development:
  - Boat servicing area and storage facilities – storage facilities moved to southern area, yet to be sealed. Future consideration needed for boat stacker.

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- Development of unused area of Akersten Street land for marina related industrial use via private development under NCC guidelines for appropriate use – underway through Spatial Plan and Marina Masterplan

- Expansion of the boat storage area where demand exists – storage facilities moved to southern area, yet to be sealed

- Commercial development

  - Improved utilisation of open space for either recreational, commercial or hospitality developments – concessions are in place on some parts of open space for coffee carts, will require this action to be ongoing

- City to sea linkages:

  - Potentially develop a 'city to sea' link - Saltwater Creek bridge completed which provides access to the Maitai Walkway. Further will be considered through the Master Plan.

  - Enhance recognition of Tangata Whenua o Whakatu in the area - will be considered through the Master Plan and ongoing.

Stage 3 Developments

- Five year review of progress:

  - Review of utilisation and growth projections, if applicable commence planning for extension of facilities via further development (by NCC or by private/public partnerships) of procured land, declamation and reclamation or private/public partnership for a new marina – to be considered through review

- Further development of the area:

  - Potential development of a small scale dry stack facility - to be considered through the 2024-34 AMP.

- Industrial development:

  - Continuation of development of industrial area - to be considered through the 2024-34 AMP.

  - Develop Nelson Marina to provide boat servicing facilities (e.g. small modular containers as workshops) - to be considered through the 2024-34 AMP.

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Figure 102: Actions from marina strategy and to address operational issues

Area	Description	Actions	Comments	Commentary
Local use of the Marina	Change policy and operational management to refocus the Marina on local users with provision for visitors.	Berth agreements to continue to be annual to allow for adjustments to visitor berth numbers, changes in conditions of berth to ensure water quality and marina safety, and to discourage the marina being used as a boat store (i.e. discourage un-used boats).	Commence immediately.	Ongoing process
Clean water	Change management practices to improve water quality.	Zero tolerance for sewage discharges into the marina, specified within the berth holder licence. No hull cleaning allowed within the Marina (on the water). Install testing stations at the end of each pier to identify boats that have discharged inappropriately. Conditions of berth to include proof of annual anti-fouling or cleaning.	Make changes to berth holder's agreement immediately. Install testing stations at the end of each pier within 2 years.	Not completed
Clean Marina	Take the pledge to become a Clean Marina.	Start the process of becoming a Clean Marina by taking the pledge	Commence process within 6 months	Pledge taken
New developments	New boat launch pontoon (motorised craft).	Installation of a pontoon at the end of the boat ramp, with access from the grassed area, to prevent boat drift and enhance the safety of boaties as they access their waiting craft.	Develop in association with Sea Sport facility / 229 Akersten Street re-development as pontoon development should be integrated into design process for sea sport ramp.	As part of sea sports
New developments	Access to re-fuelling.	Option1: Negotiate re-fuelling availability with appropriate landowners, ensuring appropriate spill response systems are in place. Option 2: Install a separate re-fuelling facility within the Marina and managed by the Marina.	Commence negotiations with appropriate landowners as soon as possible. If partnership unattainable, commence development of separate facility within 1 year.	Investigate in AMP
New developments	Safety enhancements.	Installation of safety ladders on pontoons. Installation of safety barriers in the travel lift area, to divert or slow walkers and cyclists as they approach.	Commence immediately.	Fencing improvements at hardstand carried out. Safety ladders
New developments	Improved Office and Customer Lounge Facilities	New office reception area and conversion of old supervisors office to customer lounge and staff meeting room. Construction of clothes line.	Underway	In 2020/21 Budget carried forward to 2021/22

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New developments	Security	Improved lighting, additional security cameras and gates on pontoons	Underway	In 2021/22 Budget
New developments	Planned electrical maintenance.	Electrical maintenance (replacement of electrical wiring) is planned for the Marina. Consideration should be given to upgrading electrical facilities, such as to 3 Phase.	During planned maintenance, but within 3 years.	Electrical upgrades planned in AMP
Dredging	Increasing marina use will have an expectation of a deeper marina being available.	In the long term, the Marina should obtain its own dredging consent for the entire Marina.	Within 10 years.	Discussion in AMP
Fees	Fees to remain at level that attracts locals but discourages non active boats.	Live aboards to be charged an increased rate in recognition of the additional burden on facilities, including the requirement for enhanced water quality maintenance.	-	Full review of fees at marina is required
Development Levy	Development Levy to be abolished.	It is recommended that the development levy cease from 1st July 2016.	Development Levy.	Complete
Health and safety improvements	Pontoons are slippery when wet or iced up. Several reports of slip incidents.	Investigate options for non-slip surface.	Currently investigating retrofit options that provide best value for investment and can be reused if marina pontoons are reconfigured.	In 2021/22 Budget
Health and safety improvements	Safety is paramount within the marina area. In order to address reported issues and ensure the area is safe for growth predictions, safety measures will be introduced.	Improve vision lines for craft coming around the corner of Pontoon B by removing some berths.	Commence immediately.	Complete
Health and safety improvements		Improve knowledge of Marina related boating rules among recreational users by installing boating rule signage, undertaking an education campaign in conjunction with Sea Sport groups to ensure users understand the rules and undertake an enforcement campaign for those who break the rules. Establish mandatory reporting of near misses and accidents within the Marina in order to develop a data set to better understand the extent of the safety issues (at the moment safety issues are based on anecdotal reporting).		Complete

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Parking re-alignment	As part of the Sea Sport facility development, parking and traffic flow should be re-designed to reduce congestion.	Assessment of traffic flow management. Re-design of parking and traffic flow.		Complete - will need to review again after sea sport development
Dry stack	In the medium – long term, investigate the development of a Dry Stack facility to reduce congestion at the boat ramp and accommodate future growth.	Investigate market interest in provision of a dry stack in the boat servicing area.	Make initial investigations, however, it is recommended that this is a private enterprise facility.	Not yet initiated. Consider 2022/23 to fund in 2024-2034 LTP, if required. Carry out further following master plan.
Sea Sport Facility	Development of a new Sea Sport facility at 229 Akersten Street.	A development plan and business case is required to initiate development of a sea sport facility.		Underway
Development	In Stage 1, existing leaseholders should be notified of upcoming changes in order to prepare.	Notify affected existing lease holders of upcoming development.		As required
Development	In order to commence design and development, a formal partnership arrangement is required between NCC and the Sea Sport community.	Establish governance group with Sea Sport community.		Established. Meet as required.
Development	Once the governance group has been established, a design/build partner should be determined.	Release Expression of Interest (REOI) for design / development of 229 Akersten Street area and on water developments (e.g. ramps, pontoons).		Not initiated.
Development	The market should be tested to ascertain interest in a partnership with NCC for the development of a	Release Expression of Interest (REOI) documents to gauge level of interest in partnership for development of a boat servicing area.		Carry out further following master plan.

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	boat servicing area.			
Planning	Develop a Business Case for the 229 Akersten Street area.	A Business Case should be developed which includes: stakeholder engagement to determine requirements of a Sea Sport facility and high level design of the area.		Underway
Planning	Develop a Business Case for a boat servicing area.	A Business Case should be developed specifically for a boat servicing area that investigates build, own and management options and included market information.		Carry out further following master plan.
Management	Ensure management partners are capable and willing to engage.	Negotiate amendments to the Marina Management contract to extend responsibility to all NCC-owned developments including the Sea Sport facility		No longer relevant.
Capacity	Developments in the Marina Strategy area are likely to increase utilisation of facilities. A review of growth and utilisation should be undertaken in five years to assess the need for an increase in capacity, and identify the options for development, as capacity increases are likely to require substantial planning.	Review utilisation of the Marina Strategy area and assess need for increase in capacity. If required initiate investigation of options for capacity increase.		Carry out further following master plan.

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Sea sports building

The current sea sports users' building at the marina is owned by Nelson Rowing, Iron Duke Sea Scouts and TS Talisman Sea Cadets and is on Council land. Accommodated adjacent to the building and also on Council land are the Maitahi Outrigger Canoe Club and Whakatu Marae Waka Ama club sheds. The newest waka ama group, Te Tai o Aorere – Tasman Bay outrigger Canoe Club, is leasing the land outside the Totally Boating area (225 Akersten Street) for storing vessels.Nelson Canoe Club, Nelson Surfski Club (previously Tasman Bay Kayak Racing Club) and other paddle sport users do not have current facilities at the site but wish to have space allocated in the proposed new building. In addition the Dawnbreakers Fishing Club is interested in a meeting space in the area.

The current buildings and facilities are not meeting the needs of the sea sports user groups – some of the facilities are inadequate, and some user groups do not have any formal facilities to use. The most pressing demands are for storage for vessels and ablution facilities for users

In 2017 Council purchased the Totally Boating building at 225 Akersten Street to support the potential development of the sea sports recreation area and the marina in general. At the time the land was purchased, the intent was that the extra space could be used for the sea sports building or for parking if required. The purchase offered opportunity to provide flexibility and space for managing growth at the marina.

In 2018, Council removed the unsafe concrete launch ramp outside the sea sports building and included funding for the sea sports project in the Long Term Plan 2018-28. Preliminary investigations into ground conditions, user needs, and concept design options occurred.

Through the Long Term Plan 2018-28 planning process, it was assumed that the user groups would contribute 50% towards the capital cost of the building.

Officers have been working with the sea sport users since they first came to Council.

Through the 2021 Long Term Plan consultation, Council consulted on the proposal to fund the building from the marina account and on reducing the requirement for the user group to fundraise for the project from 50% to 20%. Through the Long Term Plan deliberations, Council decided to reduce the funding requirement for the users to 20%.

Prior to the construction commencing, Council will need to confirm:

- The business case
- The rental arrangements into the future
- The location of the building
- Whether the building is funded from the marina account

Disposal

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

Further discussion on use of land is discussed in the section above about the spatial plan.

6.6.7 Revenue discussion/funding policy

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

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Figure 103: Marina Total Income

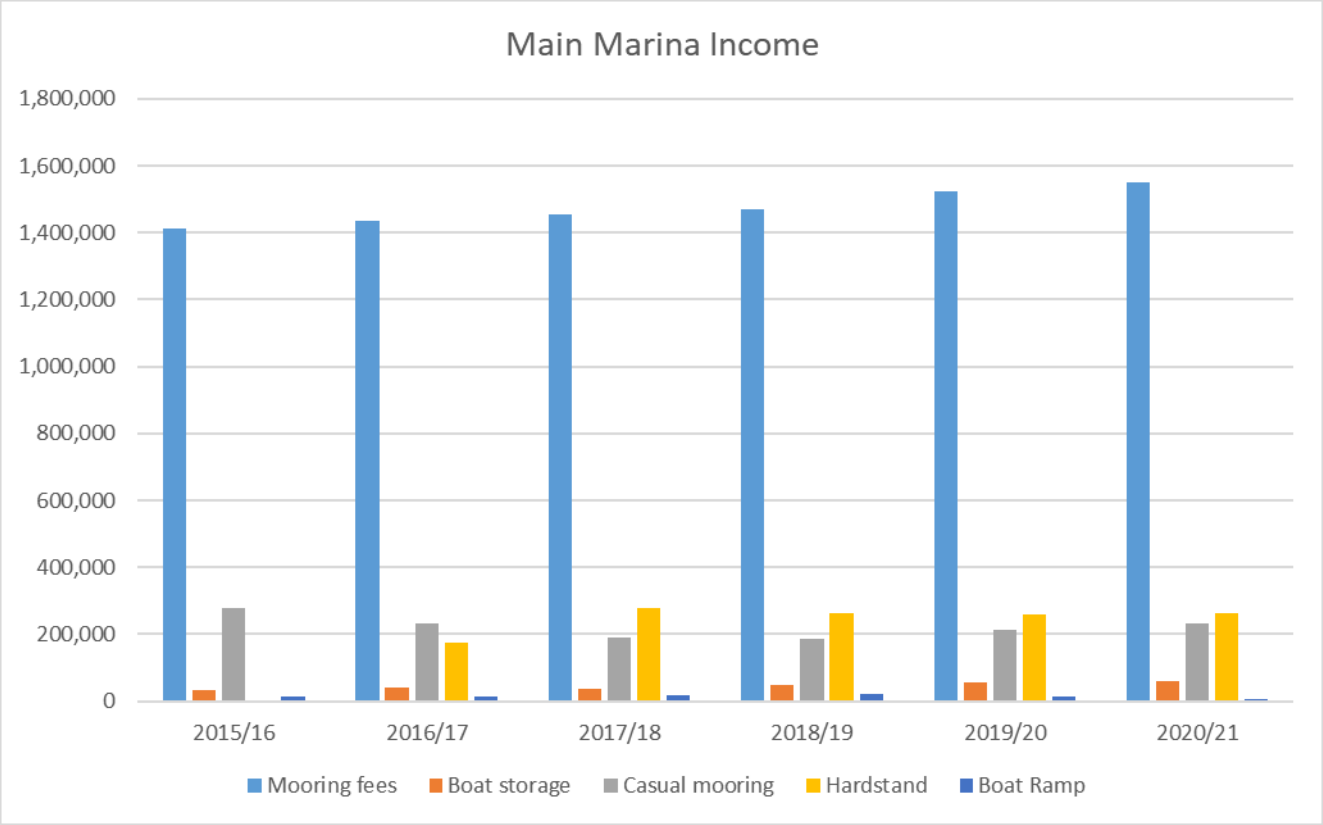
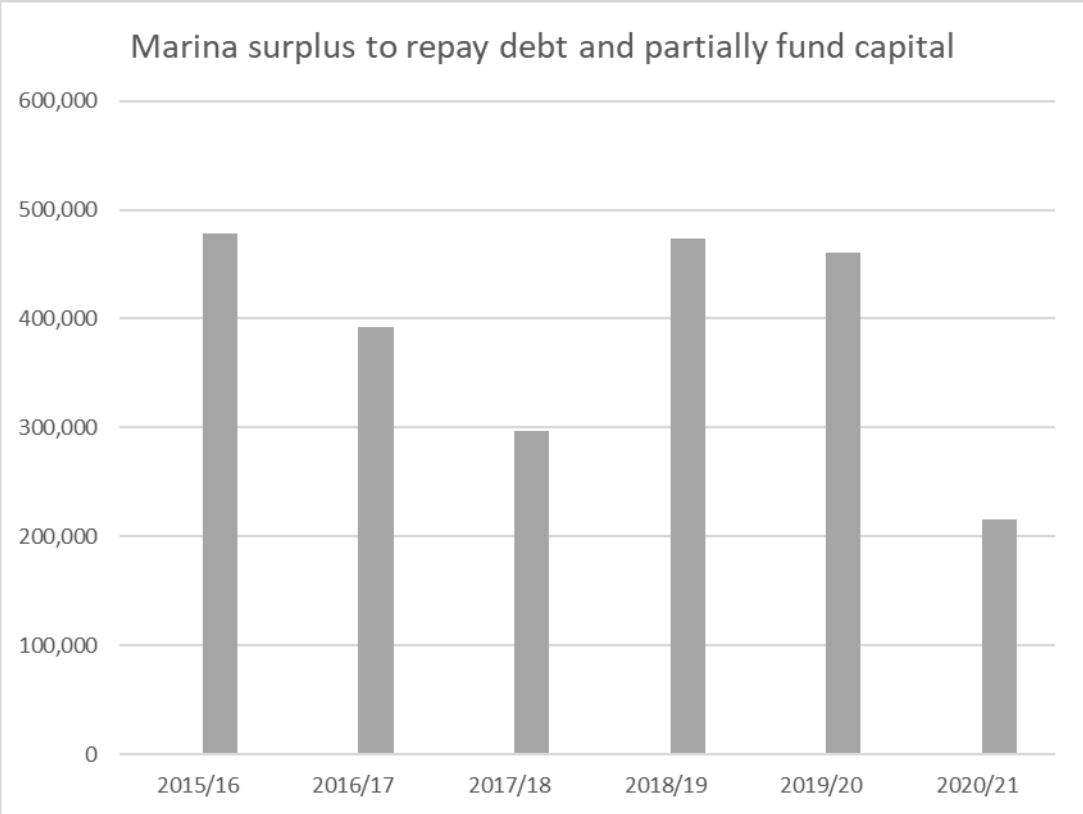


Figure 104: Marina Surplus to pay debt



The income has progressively increased (from 2011–2019) due to rising annual berth holder fees and an increase in casual users. Income from the boat haul out and hardstand caused a large increase in 2017 income, when it was first purchased. The boat storage income will increase further once the area is sealed. Boat ramp fees are proposed to increase during the 2021-31 AMP.

The Marina runs at a consistent operating surplus. The total costs incorporate the operational costs to run the Marina and the financial costs of depreciation and interest on loans. These costs are deducted from total income to get an operating surplus which pays off the Marina debt. The debt is for land and assets acquired and developed for Marina use. Marina debt is currently $6.7 million as at June 2020. The Marina operating surplus is used to pay down debt and to partially fund capital development.

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

Transparency

To help users understand costs and charges better it would help if there was more transparency of income and how it aligns to the relevant activity. Council will work to account for costs for each activity area and match the income/user charges appropriately. A financial review is planned prior to the 2022/23 fees and charges which will improve understanding of income sources and alignment of fees etc.

Figure 105: Marina Income Stream and Activities

Income Stream	Activity Related to Income
Berth holders	Marina pontoons, amenities, management contract, parking
Boat ramp users	Boat ramp and pontoons, parking, boat wash down, management contract
Boat storage users	Boat storage and services, management contract
Boat haul out and hardstand users	Boat Haul out and yards, compliance, services, management contract
Sea Sports rentals	Buildings and launch pontoons, parking, ramp (Note, not in the marina account)
Potential opportunities — hospitality lease	Management of the marina

Figure 106: Marina Fees Comparison 2020

**Note, this is from fees provided on relevant websites only, not requested of the various organisations.*

2020	NELSON	WAIKAWA (Concrete)	WAIKAWA (Wooden)	HAVELOCK (Wooden)	HAVELOCK (Concrete)	PICTON (Concrete)	TAURANGA BRIDGE
10m	$2,886	$5,301	$4,488	$3,688	$4,752	$5,342	$6,387

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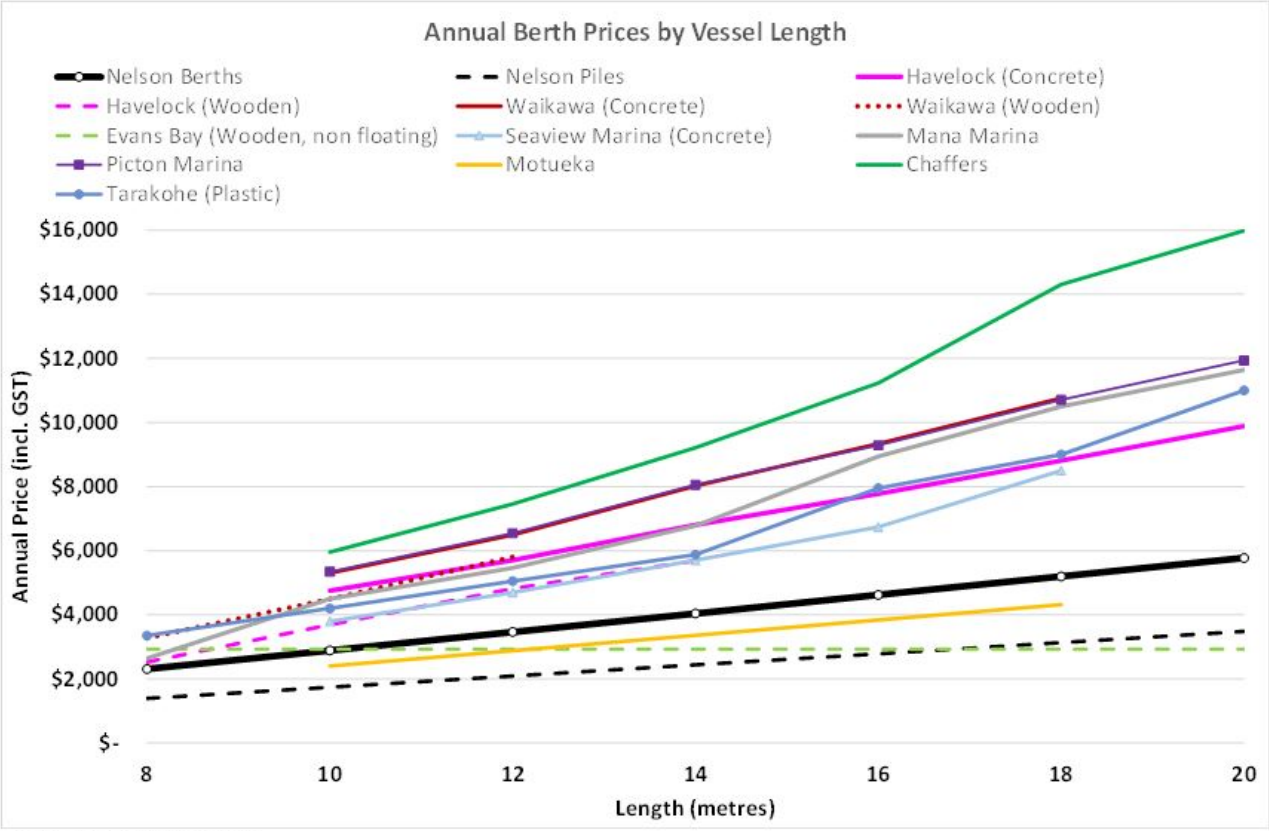
12m	$3,463	$6,492	$5,808	$4,816	$5,702	$6,541	$6,752
14m	$4,041	$8,022	$7,975* 15m	$5692 $6,180* *15m	$6,800	$8,056	$9,125
18m	$5,195	$9,331	$9,999	N/A	$8,810	$10,703	$14,235
20m	$5,773	$10,756	N/A	N/A	$9,884 $15268* *30m	$11,936 $15176 (25m) $18,678 (30m) $22197 (35m)	$17,885

Regional Marina Berth Price Benchmarking

Nelson Marina berth and pile mooring prices for FY2020/21 are relatively low versus marinas in the Tasman, Marlborough & Wellington region. Only the inferior standard marinas at Evans Bay and Motueka are lower.

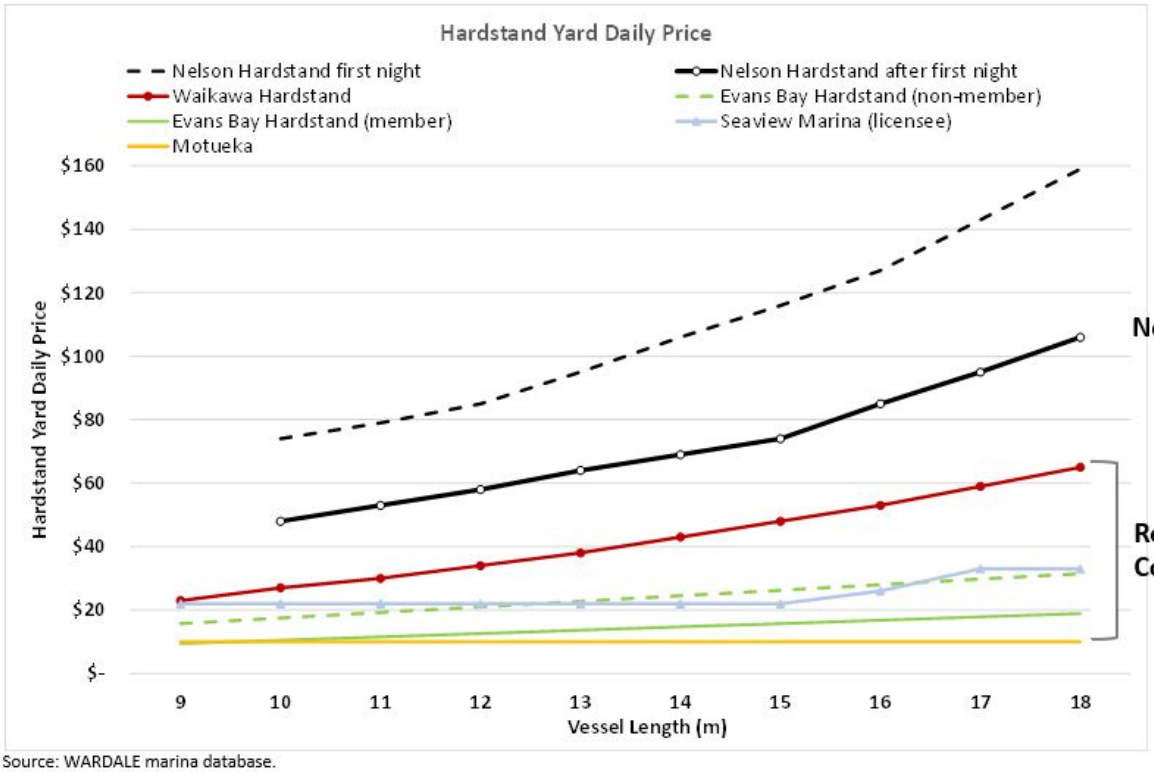


Source: WARDALE marina database.

Regional Hardstand Yard Price Benchmarking

Nelson Marina's hardstand yard prices by berth length are 54% – 78% higher than Waikawa and even further above other regional hardstands. First night pricing at Nelson is 140% – 174% above Waikawa

- This above market pricing is likely supressing observed demand at Nelson hardstand below natural levels
- Anecdotal evidence that about 10% of Nelson vessels are being serviced at Waikawa and many using Motueka



Source: WARDALE marina database.

6.6.8 Area specific management practices

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

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6.6.9 Risks

Figure 107: Marina Risk Assessment

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Environmental damage due to exotic pests from hulls and ballast water	Possible	Major	ToS management of pest strategy and annual inspections of vessels (below water)	Moderate	10	H	Accept
Chemical or fuel spillage causes harbour water pollution	Likely	Moderate	Storage and handling standards and monitoring. Procedures to deal with and mitigate spills.	Moderate	7	M	Accept
Asbestos on location	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept

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6.7 Focus area: Campgrounds

Photo: Brook Valley Holiday Park

6.7.1 Introduction

The Property and Facilities AMP includes three campgrounds (the Brook Valley Holiday Park, the Maitai Valley Motor Camp and Tahuna Beach Kiwi Holiday Park) in Whakatū/Nelson which together can provide accommodation for up to 5,200 occupants. The campgrounds play a role in encouraging and supporting tourism in the region and provide economic value to the region. The Tahuna Beach Kiwi Holiday Park and Motel (Tahuna Camp) and Maitai Valley Motor Camp (Maitai Camp) are leased, and Council manages the Brook Valley Holiday Park (Brook Camp).

The Tahuna Camp was established in 1926 and is one of the largest campsites in the southern hemisphere. It is located on a reserve.

The Brook Camp is located on a reserve and has been operating since 1926[26].

The Maitai Camp is on land not classified as reserve but is on land vested in Council and held for the purpose of “recreation grounds” and has been operating since Council purchased it in 1916.

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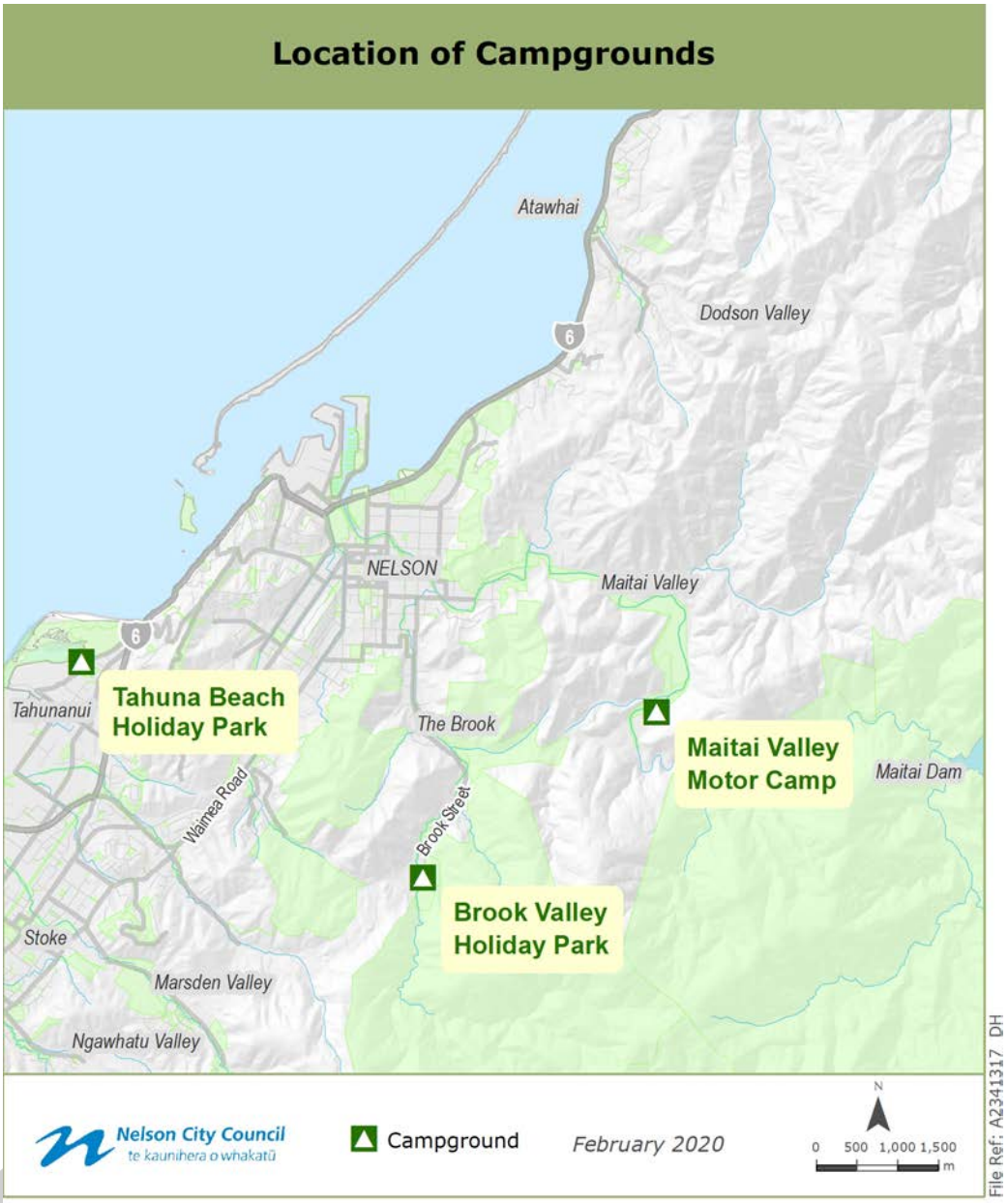
[26] Brook Reserve Management Plan - since revoked

Figure 108: Location of Campgrounds



Description of assets

The three campgrounds provide a range of camping experiences all handy to the City Centre, from beach to river/valley environments, with a variety of facilities from basic campsites (non-powered and powered) cabins, through to modern motel units at the Tahuna Camp. The campground facilities aim to cater for the demands of different users from budget campers to family holidays. Each campground has a unique setting and environmental offering providing for recreational and tourist activities.

Figure 109: Campground Inventory and Description

Campground	Size	Description
Brook Valley Holiday Park (Brook Camp)	10.2ha	Located 4.5km from the city centre at the end of the road in the Brook Valley adjoining the Brook River and Brook Waimarama Sanctuary and bush walks. Facilities include tourist cabins, camper, caravan and tent sites, toilet/bathrooms and kitchen and lounge. The camp is close to the Codgers Recreation Hub, providing

		access to mountain biking and the Coppermine Trail, a New Zealand Cycle Trails Great Ride. There is a camp manager house on-site. Currently managed by Council Parks and Facilities staff.
	Number of sites	21 cabins on site A total of 112 sites (53 powered and 59 non powered) Currently 15 sites are occupied by long term occupants.
Maitai Valley Motor Camp (Maitai Camp)	6.3ha	Located 5km from the city centre up the Maitai Valley, it has a woodland setting and safe river swimming. Contains powered and unpowered campervan and tent sites which are spacious and scattered amongst the trees. The camp is adjacent to extensive mountain biking tracks including the Coppermine Trail, a New Zealand Cycle Trails Great Ride as well as being adjacent to the Waahi Taakaro Golf Course. Facilities include toilet/bathrooms, kitchen, barbeque and dump station. There is a camp manager house on-site. Managed by lessee.
	Number of sites	5 cabins Approximately 200 sites (mixture of powered and non-powered), with an additional 200 sites which are only used at some parts of the year and in very high demand such as during Bay Dreams. Currently 35 sites are occupied by permanent occupants
Tahuna Beach Holiday Park (Tahuna Camp)	1.7ha	Located 5km from city centre, adjacent to Tahunanui Beach, and Tahuna Recreation Reserve and Nelson Golf Course. The camp is on the Great Taste Trail, a New Zealand Cycle Trails Great Ride. Facilities include caravan and tent sites, tourist flats and cabins, graded cabins, standard cabins, motels, conference/meeting rooms, on-site shop and takeaways, postal service lounge, email/internet, Sky TV, barbeques, children's playground areas, mini golf and dump station. Managed by Lessee
	Number of sites	Site and cabin numbers are managed by the lessee. Total numbers of cabins and sites are managed by the lessee and are not available to include in this AMP. Currently 100 sites are occupied by permanent occupants.

6.7.2 Key Issues

Key issues for the 2021 – 2031 Campgrounds Focus Area are summarised in the following six issues:

- **Issue 1:** The three campgrounds are not compliant with legislation for both short term occupants and long term occupants. The Brook Camp and Tahuna Camp have been granted an exemption while compliance issues are sorted.

- **Issue 2:** Historical lack of capital investment at both the Brook Valley Holiday Park and Maitai Valley Motor Camp which now requires investment to maintain assets and ensure the camps value proposition within the tourism market, as well as ensuring campground compliance.

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- **Issue 3:** Reserve Management Plans for the three campgrounds do not provide up to date vision or objectives for the management of the campgrounds

- **Issue 4:** There are no specific climate actions and responses relating to the campgrounds

    - Tahuna Beach erosion is impacting land and threatening infrastructure at Tahuna beach Holiday Park

- **Issue 5:** Outstanding review of the management of the campgrounds

    - Current management model (operated in house) at the Brook Valley Holiday Park has high operating costs

    - The viability of the Maitai Valley Motor Camp is questionable

- **Issue 6:** There has been inadequate marketing of Brook Valley Holiday Park and Maitai Valley Motor Camp

    - Impacts from freedom camping bylaw have decreased patronage at Campgrounds

    - There is a need to understand the impacts from COVID-19 on tourist numbers

    - Better connections and promotion to local environments are required.

Further details about these issues are described below:

Issue 1: The three campgrounds are not compliant with legislation for both short term occupants and long term occupants. The Brook Camp and Tahuna Camp have been granted an exemption while compliance issues are sorted.

Camping grounds are required to comply with the Camping Ground Regulations 1985, the Building Act 2004 (including Building Regulations), the Nelson Resource Management Plan and the Reserves Act 1977 where located on Reserve, and other relevant legislation. There are currently areas of non-compliance. There is a focus on remediating any areas of non-compliance at camping grounds. In 2020 and 2021, a focus has been on compliance issues, which will result in providing occupants with healthy and safe places to live. Some capital work is required to address the compliance issues. Each campground has different requirements. A report to the February 2021 Strategic Development and Property Subcommittee outlined compliance issues and next steps and next steps for the Brook Camp will be progressed through this AMP.

Long term occupants: the campground regulations impose a 50 day maximum stay provision, except for relocatable homes within a relocatable home park. Relocatable home parks require infrastructure to support them, which is a cost for the campground operators. Relocatable homes also need to meet regulation requirements which will impact some existing occupants.

There are some community benefits in accommodating long term occupants at campgrounds. Campground operators advise it is a growing trend and it can be an affordable or lifestyle choice for some. It also provides income throughout the year, unlike the more seasonal nature of short term accommodation.

There is an action plan underway for compliance that was adopted by the Sport and Recreation Committee in 20 August 2019 and updated in February 2021.

Budget is included in 2021/22 for development of infrastructure that will assist the Brook Camp to be compliant with legislation.

In March 2021 a resource consent application was lodged for long term occupation of the Brook Camp.

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An exemption certificate has been issued for the Brook Camp until April 2022 when outstanding Camping Grounds Regulations need to be meet. This includes some campground capital upgrades along with changes to the individual dwellings of some of the long term occupants. A sub group of the Nelson Housing Hui has been set up to provide a multi-agency approach to implementing these requirements as they will have an impact on the individuals that live at the Brook Camp.

Maitai and Tahuna compliance is being managed by the lessee. There has been no decision by Council to progress compliance with the Camp Ground Regulations for the Maitai.

Issue 2: Historical lack of capital investment at both the Brook Valley Holiday Park and Maitai Valley Motor Camp which now requires investment to maintain assets and ensure the camps value proposition within the tourism market, as well as ensuring campground compliance.

  - *Current management model (operated in house) at the Brook Valley Holiday Park has high operating cost*
  - *The viability of the Maitai Valley Motor Camp is questionable*

- $310,000 has been budgeted at the Brook Camp in year one of the 2021 – 31 LTP for utilities to provide waste water and potable water to the sites of the long term occupants, landscaping to meeting Camping Grounds Regulation requirements and beautification.
- $200,000 has been budgeted in Year 1 for a new/upgraded ablution block at F block pending a decision based on application of a Code Compliance Certificate for the temporary facilities placed at F Block. Having a decommissioned ablution block and temporary facilities alongside is likely to influence any external management model as future capital investment will be required..
- Road sealing at the Brook Camp and to the Brook Waimarama Sanctuary has been budgeted for.
- Wifi connectivity to the Brook camp been budgeted for through the Long Term Plan. This will allow for connectivity to the Brook Waimarama Sanctuary.
- A programme of painting and repairs following a detailed condition assessment commenced in 2020/21 and will continue through the life of the AMP, depending on the terms of the lease. Capital upgrades have been provided for in order to renew the toilet blocks at the camp to better serve campers.
- This level of investment will only meet compliance requirements and the assets such as ablution blocks and kitchen are considered to be of basic standard.
- Capital investment following the lease model is yet to be established and will depend on the terms of the lease.
- There is no capital funding provided for the Maitai Camp or Tahuna Camp within the 2021-31 LTP.

Issue 3: Reserve Management Plans for the three campgrounds do not provide up to date vision or objectives for the management of the campgrounds

<u>Brook Recreation Reserve Management Plan</u>

Council previously completed consultation on the future use of the Brook Camp. In 2014 Council considered closing the campground and consulted with the public on the proposal. It was evident from public meetings that there was support to continue with the facility for tourism, local recreation, long term campers and

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access to the Brook Conservation Reserve. Council then gave formal notice it would produce a new reserve management plan. The formal submission and hearing process were subsequently followed.

In October 2015, on recommendations from the Hearings Panel, Council decided to adopt the draft management plan in principle, as amended following consideration of submissions. The vision as adopted in principle was:

> *"The Brook Recreation Reserve serves as a centre for environmental education and conservation and as a destination for camping and outdoor recreation, including appropriately scaled and complementary commercial recreation and tourism development."*

Council has now finalised the legal classification of the land and needs to follow the correct process before it can adopt a reserve management plan for the Brook area.

Given that the original consultation on the draft Brook Reserve Management Plan was undertaken approximately five years ago, and community views may have changed since then, a decision was made through a Council meeting in September 2020 to revoke the Plan and consult the community again on the development of a reserve management plan for the Brook Reserve. This will ensure that the community's current views and preferences in relation to management of the Reserve are considered in the preparation of an RMP.

Not having a reserve management plan creates additional work pressures for managing work within the Brook Camp.

Maitai Reserve Management Plan

The Maitai Camp is only partly covered by a current reserve management plan (Esplanade and Foreshores RMP 2008) and therefore there is little detail around strategic direction or objectives for future management of decisions relating to the camp.

Tahuna Recreation Reserve Management Plan (2004)

The Tahuna Recreation Reserve Management Plan (2004) is due for review and is lacking on current issues such as climate change adaption, iwi world view and strategic direction for management and governance decisions relating to the campground.

The land that the campground is on is not a reserve under the Reserves Act 1977 but is designated as a park under the Local Government Act 2002.

Issue 4: There are no specific climate actions and responses relating to the campgrounds

Connectivity is an important climate adaptation principal and as a result a new level of service measure has been added for campgrounds that promotes the linkages to existing environments adjacent to the camp grounds. This will help achieve one of the UN sustainable development target goals of "*By 2030, provide universal access to safe, inclusive and accessible, green and public spaces in particular for women and children, older persons and persons with disabilities." (Goal 11 Targets - un.org)*

Tahuna Beach erosion is impacting land and threatening infrastructure at Tahuna Camp. The Tahuna campground is subject to erosion from wave activity. The 2004 Tahunanui Reserve Management Plan includes a policy of managed retreat concerning erosion on Tahunanui Beach, but provides for rock

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armouring at the western end of the camp. This has been installed. A report completed in 2010 [27] identified that this rock protection provided a form of protection of the assets of the camp.

Further details about the erosion is presented later in this focus area, with images shown in Figure 115: Tahunanui aerials over time showing changes to the beach (page 242).

Issue 5: Outstanding review of the management of the campgrounds

The three campgrounds are managed differently. A review of the Brook Camp management model is an outstanding action from several Council resolutions but compliance with legislation has taken priority. Once compliance is reached, there is an intention that the management model for the Brook Valley Holiday Park will change to a different management model such as a leased facility similar to the Maitai Camp. This is assumed to be in place from 2023/24. Council has a revenue and financing policy including targets for campground financial recovery. The three campgrounds have different levels of performance against the policy target, with Tahuna Camp offsetting some of the costs of the Brook and Maitai Camps.

A section 17A review is taking place in 2021 which will help inform optimal management models.

Revenue and financing targets and performance against them is reported in section 6.7.7 with some of the key points listed below:

- The funding policy is general rates 0-10%, and fees and charges 90-100%. The Brook and Maitai do not achieve this target. The Tahuna Camp exceeds this target
- Ratepayer funding is required for the Brook and Maitai Camps. The Tahuna Camp provides a return to Council

The Maitai campground has been leased since 2006. The lessee is responsible for operations, maintenance and renewals. The Maitai campground assets are aged and this, combined with low use, does not assist profitability for the lessee.

The compliance works could impact on the profitability of the lease.

A 2021 condition assessment[28] on the wastewater system has found that the septic tank systems are significantly undersized for the typical summer peak of 800 people and the soakage fields for two ablutions blocks are likely to be located closer than the minimum recommended setback of 100m to the Maitai River (a larger setback and/or treatment to at least secondary effluent quality is recommended). This would require a resource consent which must have regard for the relevant provision of the National Policy Statement for Freshwater Management (NPS-FM).

A superior wastewater system/treatment system, and/or a larger setback from the river would be required to achieve consistency with NPS-FM and to ensure that health of the Maitai River is not compromised.

Options for the future operation of the campground wastewater system have been recommended.

Figure 110: Options for future operation of the Maitai Camp wastewater system

[27] A1695633 - Ocel 2010 report

[28] A2688706

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Option	Description	Likely Cost
Upgrade onsite wastewater system	New secondary treatment plant and new effluent soakage/irrigation field.	$500,000-$800,000
New Pipeline to NCC wastewater system	Decommission existing system, install new pipeline including pump station	$4M-$5M
Reduce capacity and improve existing	Reduce camp and/or RHP maximum occupancy, upgrade septic tanks and soakage trenches.	$200,000 - $300,000

A further $120,000 has been estimated to connect the long term occupants to the wastewater system.

In addition to the wastewater system upgrade, the Camping-Grounds Regulations require a potable water tap to be placed within 25 metres of all camp sites. This is currently lacking and would require a $180,000 capital investment to meet compliance.

A resource consent application has not been lodged to make long term occupation at the Maitai Camp compliant with the Nelson Resource Management Plan. An exemption to the campground regulations has been lodged but not awarded. Therefore, the Maitai Camp is not currently compliant with legislation. A further exemption is being applied for.

There is no funding in the 2021-31 Long Term Plan for capital investment at the Maitai Camp to meet compliance, including upgrading the wastewater system.

The resolution from the 2021-31 Long term Plan deliberations was that the Council *requests officers review the future uses of the Maitai Valley Motor Camp and report back to the Strategic Development and Property Subcommittee* and *requests officers to reduce the cap on the number of Maitai Motor Camp users.*

The current campground level of service will not be able to be achieved for the Maitai Camp as there is no provision for investment to allow for actions to achieve campground compliance for long term occupants or drinking water access.

The lease for the Maitai Camp expired on 30 June 2021. As of 1 July 2021, Council has entered into a month by month holding over period while a review of the future uses of the Maitai Camp is carried out. An external valuation of the Maitai Camp has been carried out but the annual rental figure suggested assumes that long term occupation would remain. It has been suggested that without the income from long term occupants the campground would not be financially viable.

Tahuna Camp is currently run by a board, the Tahuna Beach Camp Incorporated. This model is considered successful.

The lease for the Tahuna Camp has been extended 31 December 2021. A new lease will be entered into before this date and current lease surrendered.

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Issue 6: There has been inadequate marketing of Brook Valley Holiday Park and Maitai Valley Motor Camp

- *Impacts from freedom camping bylaw have decreased patronage at campgrounds*
- *There is a need to understand the impacts from COVID-19 on tourist numbers*
- *Better connections to and promotions of local environments are required*

Campgrounds have been impacted by changes in legislation and rules affecting freedom camping. Different rules and requirements have had impacts on the campgrounds.

COVID-19 and reduced tourist numbers resulting from restrictions in travel has had an impact on the number of users of the campgrounds and their profitability. During the Alert Level 4 lockdown, the Brook Camp cabins were used to accommodate homeless people in the region. Income is expected to be lower at the beginning of the AMP due to the reduced numbers of overseas visitors.

One of the important features of the three Council owned campgrounds is the connections between the facilities and their surrounding environments. Levels of service measures have been added in relation to:

- Maitai Camp linkages to mountain biking, the Waahi Taakaro Golf course and the Coppermine Trail, a New Zealand Cycle Trails Great Ride
- Tahuna linkages to the beach and Great Taste Trail, a New Zealand Cycle Trails Great Ride
- Brook linkages to the Brook Waimarama Sanctuary, Eureka Park, Codgers Mountain Bike Park and the Coppermine Trail, a New Zealand Cycle Trails Great Ride

It is important to recognise these unique neighbouring environments and leverage off their proximity to the campgrounds, when marketing.

6.7.3 Levels of Service

Customer feedback is generally targeted at the operator. For Tahuna and Maitai campgrounds customer satisfaction is a result of the visitor experience (generated by camp management) and interaction with the host lessee. The management of these facilities can undertake surveys of campers visiting. Council's role as landowner/facility owner focuses on the provision of safe and compliant facilities, upkeep of the facilities and the impact of the camping activity upon the reserve.

A report generated on service requests through Council's service request system for the 2019/20 financial year[29] shows that there are very few service requests directly related to the campgrounds, with most relevant service requests relating to freedom camping, the boardwalk along the Tahuna beach camp, and specific enquiries about campgrounds. Some service requests are also generated for maintenance requests, for example water leaks at the campgrounds, or where camp managers have contacted Council to advise of issues (e.g. trees at Maitai Camp). When leases at the campgrounds are reviewed, reporting on customer feedback will be investigated to be included as a reporting requirement through the lease negotiation process, if appropriate.

[29] A2529938

The operation of the campgrounds at Maitai and Tahuna is the responsibility of the lessee under the terms and conditions of the lease. The lessee manages all feedback as operations manager. Feedback is not necessarily reported to Council.

Linkages

A new level of service measure in this AMP reflects that the campgrounds are adjacent to important environments and linkages to these environments are significant features of the campgrounds which will help achieve the level of service and reflects climate change adaptation initiatives for the campgrounds. Promotion of, and providing linkages to the adjacent environmental assets, such as Tahuna beach, Great Taste Trail, Codgers Mountain Bike Park, the Brook Waimarama Sanctuary, Maitai Valley Mountain Bike Hub and the Waahi Taakaro Golf Course will allow the campgrounds to be more connected to the surrounding environment and potentially allow visitors to experience these areas without using a car.

Campground registration

Campgrounds are required to be registered under the Camping Grounds Regulations 1985. To be registered the camping ground must comply with the requirements of these Regulations.

Campgrounds are inspected periodically to ensure the regulations are being complied with.

The Maitai Camp requires significant capital investment ($1.2M) to adhere to compliance requirements, however this has not been budgeted for in the 2021-31 LTP. Therefore, the Maitai Camp will not achieve this level of service target for long term occupants.

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Figure 111: Campgrounds Levels of Service

Campgrounds			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Campgrounds provide options for tourists and long term occupants which are safe and representative of the local environment.	Maitai Camp has linkages to mountain biking, the Coppermine Trail (a New Zealand Cycle Trails Great Ride), and the Waahi Taakaro Golf Course	Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Tahuna Camp has linkages to the beach and Great Taste Trail (a New Zealand Cycle Trails Great Ride)	Linkage in place Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Brook Camp has linkages to the Brook Waimarama Sanctuary, Eureka Park, Codgers Recreation Hub and Coppermine Trail (a New Zealand Cycle Trails Great Ride)	Linkage in place	Linkage in place	Linkage in place	Linkage in place	Promotion of linkages in place	New
		Campground registration is issued annually for all campgrounds	Issued	Issued	Issued	Issued	Underway through compliance project	New Process underway
Refer general building levels of service, above, noting that Tahuna and Maitai Camps are leased								

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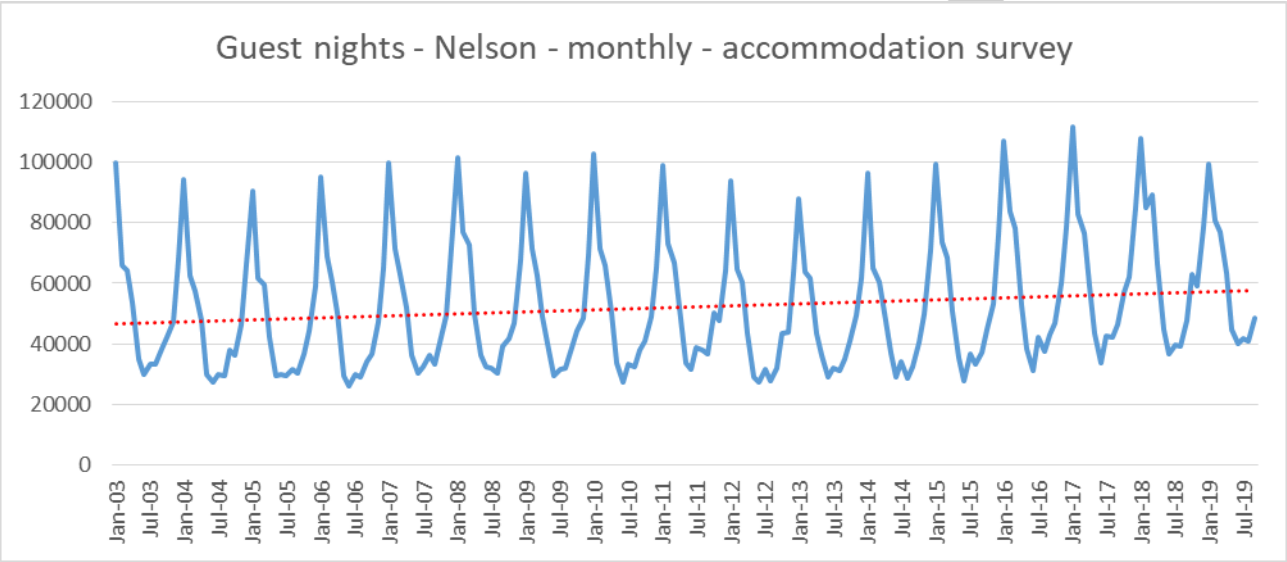
6.7.4 Demand

Tourism is a key economic driver in the Whakatū/Nelson region, and the seasonal use of campgrounds fluctuates with the large influx of tourists during the summer months increasing demand. This is an accepted campground trend that is likely to continue.

Historic numbers of visitors at campgrounds are shown in the section below.

The graph below shows the trend for guest nights by region since 2008, which shows an increase in guest nights over time.

Figure 112: Guest nights in Whakatū/Nelson 2003 –Monthly



Based on Statistics New Zealand Accommodation Survey information. Note that the accommodation survey ended in September 2019. Note also that it does not account for visitors staying in informal accommodation such as baches, AirBnB or with friends and family which would increase the numbers shown in the graph above.

Whakatū/Nelson is well placed to receive this increasing tourism market with four campgrounds, including the three Council-owned ones. Whakatū/Nelson is a popular holiday park destination in summer.

Freedom camping and facilities for freedom campers also potentially impact on campgrounds.

Over the summer of 2019/20 recreation consultants Xyst Ltd surveyed campers who utilised eight Nelson City Council freedom camping sites. The aim was to improve the Council's understanding of campers in Nelson City, and questions related to visitor demographics, their mode of transport or accommodation, economic and experiential information. A total of 193 face to face interviews were completed and four distinct types of campers were identified:

- working holiday tourers (51%)
- short term international visitors (36%)
- local campers (10%)
- short stay holiday makers (3%)
- 93% were international visitors, from Europe and the UK with over half from Germany and France and 68% under the age of 30.

Almost half were travelling in New Zealand for six months or more.

80% of total nights were spent at free camping sites.

87% used camping apps to find the free campsite they were at.

Almost 90% of vehicles had a current self-containment certificate however 77% had not used these facilities on this trip (only 12% of portable toilets in modified vans had been used). Shower facilities were far less common than toilets and dishwashing facilities in vehicles.

92% felt the Whakatū/Nelson free camping locations were as expected or better.

64% didn't identify as having a total budget for their trip, on average there was $10 or less per day spent on accommodation over the previous five days and 70% did not spend on events/activities over the previous five days.

63% intended their next destination to be within the Whakatū/Nelson /Tasman region.

During the 2019/20 summer, funding was made available for Council to establish a daytime service hub for visitors including toilets, showers, a rubbish and recycling station and a small lunchroom. This was not open during the evenings. During the time the hub was open (7 January to 18 March) over 2,500 vehicles passed though the hub (an average of more than 35 per day) and over 4,500 people (an average of around 65 per day). The maximum number in one day was 56 vehicles and 135 people.

The Brook Camp Manager reported noticing a drop in the number of campers staying during the period the hub was open. A decline in numbers was observed compared to the previous year, which also affected margins on other income including internet vouchers and shower tokens.

Campground patronage was likely to be discouraged by the availability of power outlets at the hub for charging. Often people plan to stay a night at the campground so they could charge devices and appliances, and once they arrived would opt to stay longer having experienced the setting and amenities on offer.

The charts below show examples of the drop in monthly takings compared to the previous year at the Brook Camp while the hub was in place e.g. January 2020 saw a drop of over $5,000 despite a 20% increase in fees.

Similarly, the Tahunanui Camp reported a drop in patronage compared to the same period (7 January – 18 March) over the two years. Bookings dropped from 1,010 in the 2019 summer to 953 in 2020, and guest nights dropped from 7,644 to 7,528.

It was hoped that the hub would prompt a reduction in unauthorised campground shower use however Tahunanui Camp staff were unable to confirm if this had occurred.

In 2020/21 Council received funding from MBIE for survey, patrols, and waste minimisation and rubbish and recycling. There was no hub in 2020/21 and there are no plans to develop a freedom camping hub in the future.

Visitor numbers

The data from each campground on the number of visitor numbers at each campground each year are shown below. Note, the data is presented differently as each camp collects and provides data in a slightly different way and more consistent data presentation will be completed prior to the 2024 AMP.

Maitai Camp

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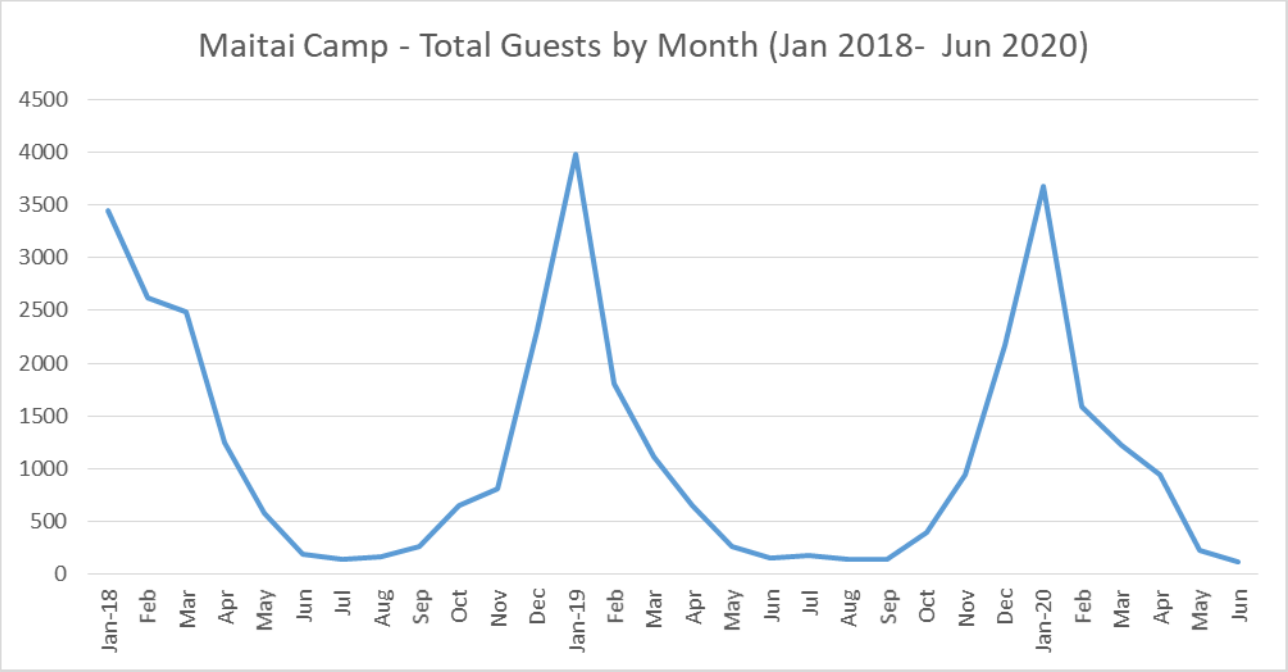
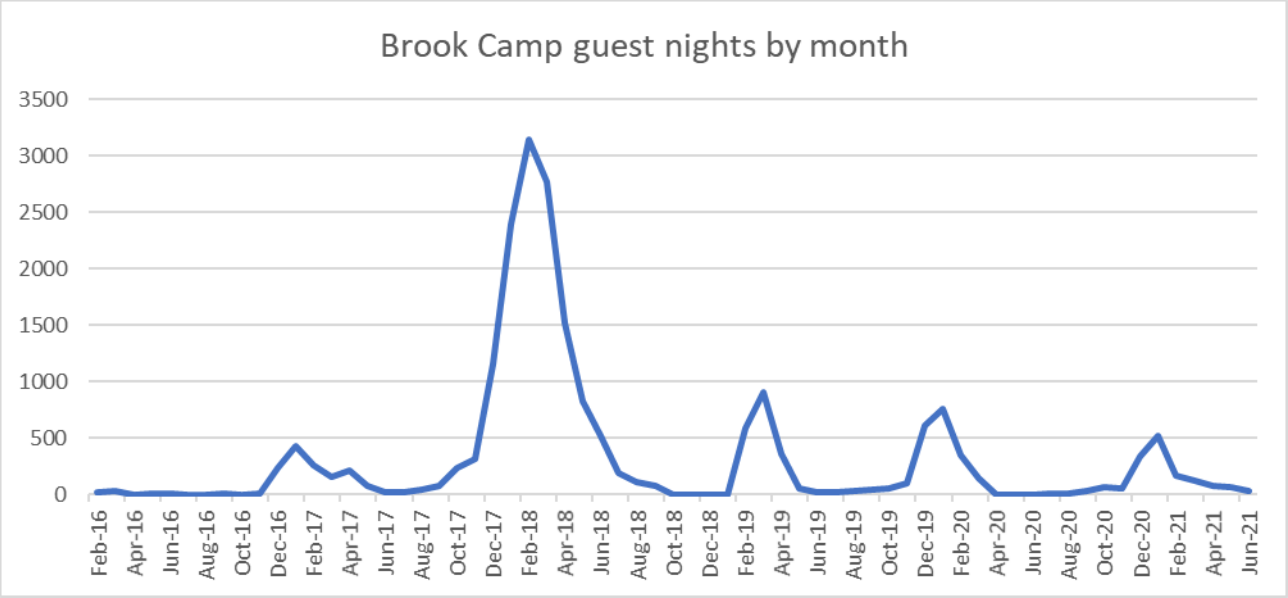
Figure 113: Visitors to Maitai Camp from 2018



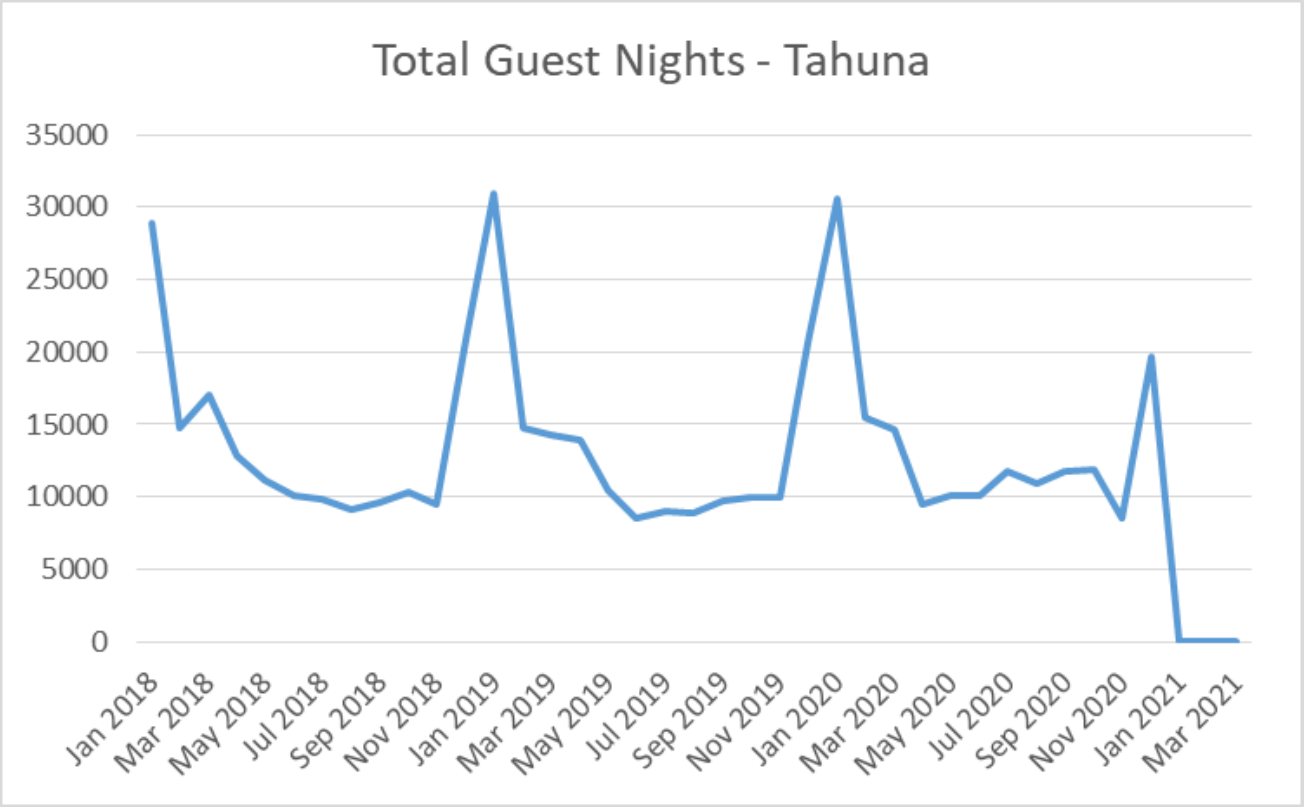
In future the campground could benefit from the development of the proposed Maitai Recreation Hub. At the time of writing a recreation hub was planned for development in the Maitai during 2021/22 and is to be located at the Maitai Golf Course.

Brook Valley Holiday Park



Previous data for the Brook is variable as it was closed and reopened fully in 2016. The Brook Recreation Reserve Management Plan 2015–2025 (adopted in principle, but later revoked) highlighted current uses and a basic vision for future uses. The future of the Brook Camp is tied to recreation/conservation values and any development for tourism needs to be appropriate to these values. Camping and long term occupants are included in the plan's options.

Tahunanui Camp



Covid

Covid has impacted the number of visitors to New Zealand and Whakatū/Nelson, including to the campgrounds.

6.7.5 Sustainability and climate considerations

With the climate changing, the use of campgrounds and the management of them may need to change. Some of the considerations are for:

- More trees for shade – species selection will need to include consideration of fire, drought and edible plants
- More pruning required to reduce the risk of trees falling
- Improved procedures around fire and fire closures
- There may also be impacts of the campgrounds from climate change e.g. the erosion of the Tahuna beach camp
- Consider mitigation e.g. power tools/mowers converting to electric, solar panels, rainwater collection, e-charging stations, bike station provision, less concrete paths and more permeable surfaces.

6.7.6 Lifecycle Management

The following sections describe each campground separately.

Brook Camp

Assets

The assets included at the Brook Camp are:

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- Cabins:
    - Seven basic cabins (sleep 2) (Cabins 3-9)
    - Four small cabins with kitchenette (two cabins sleep 2, two cabins sleep 3) (Cabins 17,18,20,22)
    - Six medium cabins (sleeps up to 5, shared kitchen with neighbouring cabin, larger floor plan than basic cabins) (Cabins 10,11,12,14,15,16)
    - Four large cabins (sleep up to 7, shared kitchen, 2 rooms (bedroom and lounge), (Cabins 23,24,25,26)
- Four toilet and laundry blocks (Block A, Block B, F Block, and Kitchen Block)
- Office
- Manager's residence
- Kitchen facility
- Other camp buildings (gate building, games room, shed, electrical services structure)
- Roading assets (roading and paths etc)
- Wastewater and water are connected to the mains supply
- Other minor assets such as seating, benches, etc

Operations

Council manages the campground with Council staff and are responsible for all maintenance and compliance. The campground was reopened in December 2016. It is proposed that once compliant, the campground will be managed in a similar way to the Maitai Camp, with a lease in place, pending section 17A review and Committee decision.

Maintenance

Since reopening in 2016, maintenance has been minimal and primarily reactive awaiting direction from the RMP for final adoption. The draft Reserve Management Plan has now been revoked.

Work is underway to address compliance issues.

Additional to compliance initiated work, other maintenance needed at the camp is:

- Roof maintenance
- Painting of the exterior of the cabins
- Painting of the interior of the cabins
- Improvements to the kitchen area

Council completed a condition assessment to help guide future decisions on buildings and services. Planned maintenance from the condition assessment has been budgeted at a minimal level to ensure assets can function.

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A detailed paint programme and maintenance plan is being developed to inform future years work programme and to ensure the camp is at an acceptable level prior to a lease or alternative management model being set.

The future maintenance arrangements for the camp will depend on the management model arrangements put in place.

Renewals

Condition assessments are ongoing, and renewals identified through condition assessments will be budgeted through future AMPs, in alignment with the terms of management.

Council is responsible for all renewals. Renewals planned are:

- Potential Upgrade to F block ablution, pending decision on CCC for temporary facilities and Council decision
- Bathroom renewals ($50K each year for three years)
- Roading renewals
- Infrastructure improvements for compliance
- Any new management model will stipulate responsibility for maintenance and renewals.

The future renewal arrangements for the camp will depend on the management arrangements put in place.

Future capital

The following items need further investigation, but the delivery of them will depend on the management model and business plan:

- Reconfiguring the cabins to better meet the types of users that visit the campground
- Replacement of flooring in the cabins
- Insulation of cabins
- Improvements for cyclists using the camp, such as covered bike area, a charging area for e-bikes, and a cleaning/repair station for bikes
- Consideration of dump stations and whether there should be a dump station within the camp
- Improved signage at the camp – for visitors and users
- Tools for camp managers – so that some of the work at the camp can be done by staff rather than contracted out
- Playground facilities for campers – currently the nearest formal playground area is at Hockey Reserve on Brook Street.
- An ongoing programme for replacing curtains and mattresses (note, budget is already in the AMP for mattress replacement, but the programme needs to be established for curtains and other internal cabin items)

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- Improvements to the gate building, which currently is only used for two weeks per year so is a lower priority.

- Charging for electric vehicles

Disposal

Council will consider disposal of assets as strategic decisions are made for each facility. Brook Camp has a significant number of buildings that are not well utilised, but no decision has been made on retention or disposal.

Maitai Camp

Assets

The assets included at the Maitai Camp are:

- 5 cabins (corrugated iron roof, tongue and groove vertical cladding)
- Three toilet blocks (A, B and E – corrugated iron roofs, concrete block)
- Manager's residence and office
- Other camp buildings (internet room, camp kitchen, power shed)
- Roading assets (paths and roads)
- Wastewater septic tanks
- Power boxes for campers to connect to
- Water is connected to the main supply

The camp has flat land which is used as sites.

Operations

Council leases the campground to a lessee. Council is responsible for the supply of essential services and significant renewals of assets (if required). The lessee is responsible for marketing, bookings and maintenance of the buildings.

The sections below assume the current lease model is in place, however if there was a change to this, there may be amendments in the lease agreements and responsibilities of lessee and Council as lessor.

Maintenance

Council has undertaken a high-level condition assessment of the buildings to gather better baseline information for planning and risk management.

The lessee carries out maintenance and repairs as per the terms of the lease.

Renewals

At Maitai Camp, the renewals are a mixture of the Lessee and Council responsibility. There are no renewals planned at this stage, however:

- The Lessee or Council could decide to carry out infrastructure improvements for long term occupation. Council decided in 2021 not to invest in infrastructure at the Maitai Camp.

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Future capital

- Although there are no renewals planned currently, the following items will need further investigation and planning for through this AMP for Council's delivery, taking into account the lease agreement terms
    - Wastewater system
    - Older building components coming to end of life
- The lessee may decide to undertake further capital investment, with Council's permission.

Disposal

- Council will consider disposal of assets as strategic decisions are made for each facility.

Tahuna Camp

Assets

The assets included at the Tahuna Camp are:

- 50 buildings, including:
    - Function centre
    - Cabins, studios and units
    - Toilet blocks
    - Kitchen blocks
    - Cottage
    - Camp management facilities (laundry store, linen store, garages, office, inf centre, kiosks, workshop etc)
- Other minor assets such as seating, benches, etc

Note, there are also some buildings at the campground that are not owned by Council.

Operations

Council leases the campground to a lessee. Council is responsible for the supply of essential services and compliance items for BWOF. The lessee is responsible for all operations, general maintenance and also completes developments. In 2018 Council reviewed the Tahuna Camp management and passed a resolution to continue with the existing model with support from a business governance advisor. The lease has been extended to December 2021.

Maintenance

Maintenance requirements, in general, are the responsibility of the lessee and these will be negotiated as part of the 2021/22 lease renewal. The lessee is required to report asset information to Council.

Renewals

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At the Tahuna Camp, the lessee is responsible for condition assessments, and the resulting maintenance and renewals. This will be re-negotiated through the new lease. The Tahuna Camp can invest in new capital items at the Camp.

Future capital

- Nil for Council
- The lessee may invest in new capital items from time to time

Disposal

Council will consider disposal of assets as strategic decisions are made for each facility.

Beach erosion - Tahuna

Erosion at Tahunanui Reserve continues and the car parks at the Blind Channel end of the dunes have been lost. The campground is vulnerable to erosion and storm events. Under the current Tahuna Reserve Management Plan provisions, the managed retreat policy should also be implemented for the campground. The Reserve Management Plan is due for review within the life of this AMP.

Consideration should be given to a restriction on the placement or extension of any new buildings (unless they are relocatable) past the historical shoreline, the location of which is shown by the dotted line on the figure below. However, if significant erosion were to occur, there is no guarantee that it would stop at the historical shoreline. The Nelson Plan looks at all erosion issues for Whakatū/Nelson including Tahunanui Campground.

The Parks and Facilities team will continue to work with the Environment team on Council's direction in relation to managing coastal erosion.

Figure 114: Tahunanui aerial, showing historical shoreline circa 1850

As can be seen below, there have been changes to the shoreline over time.

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Figure 115: Tahunanui aerials over time showing changes to the beach

1942

1999

2006

2012

2019

2020

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6.7.7 Revenue discussion/ funding policy

Campgrounds are provided as places for campers and other visitors to stay in the city. While the whole community, and businesses in particular, benefit from the visitors, the users of the campgrounds gain the most benefit. These facilities use reserve land. Funding is largely from user charges and the balance is from general rates. Any surplus funds can be used to reduce the general rate requirements. The funding policy is general rates 0-10% and fees and charges 90-100%.

The campgrounds do not collectively achieve recovery targets, however Tahuna more than achieves it.

The Brook and Maitai campgrounds do not achieve this policy.

Council receives income in the form of annual rental and a proportion of the lessees' annual profits from the Tahuna Camp. Overall, the Tahuna Camp provides a credit to rates and more than achieves the policy targets of 90-100% of costs paid for by users.

Figure 116: Brook Camp– income and expenses

Figure 117: Brook Camp – user pays

Brook Camp	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	43.6%	27.9%	40.8%	42.3%	55.9%	24.6%

Note, the recovery in 2019/20 was impacted by fees associated with COVID-19 for cabins used for accommodation during the pandemic.

Figure 118: Maitai Camp – income and expenses

Figure 119: Maitai Camp – user pays

Maitai Camp	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	48.4%	74.7%	47.6%	60.4%	42.5%	41.6%

Figure 120: Tahuna Camp – income and expenses

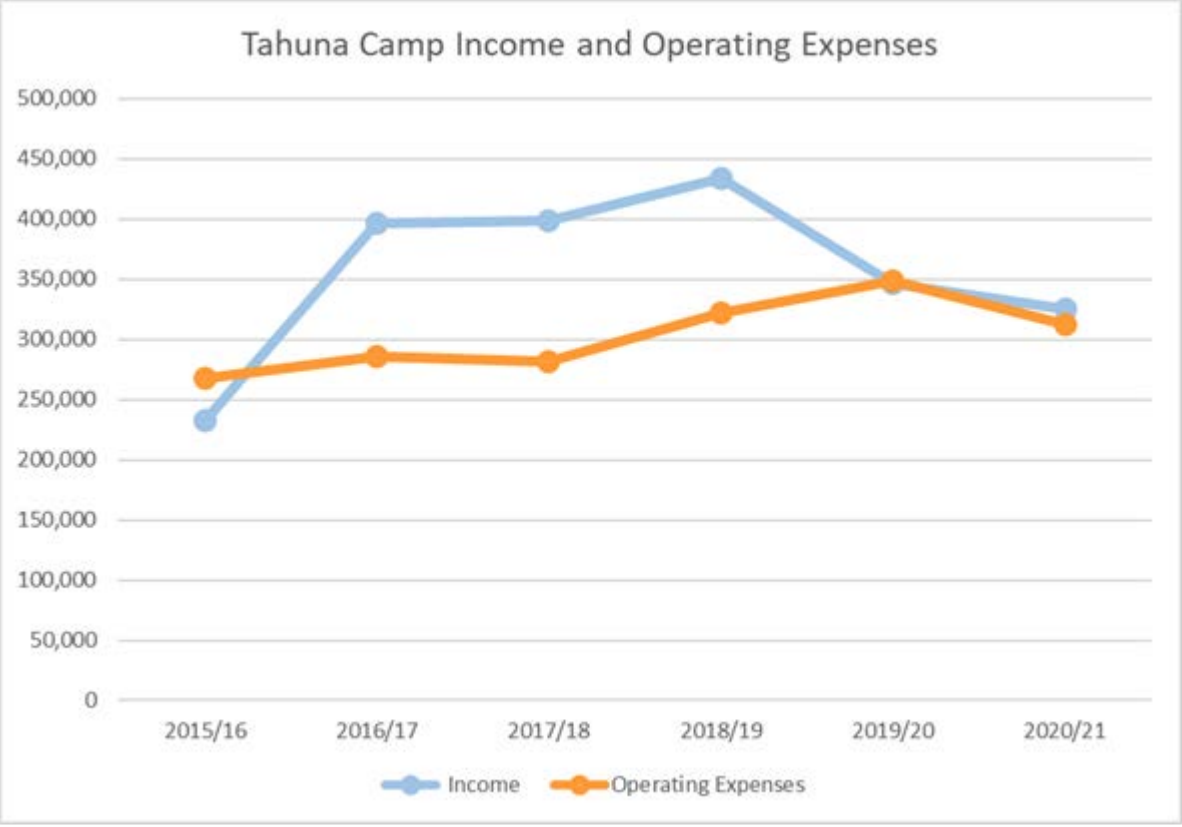

Figure 121: Tahuna Camp – user pays

Tahuna Camp	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	191.4%	285.0%	294.2%	238.5%	164.0%	184.3%

Figure 122: Overall campgrounds – income and expenses

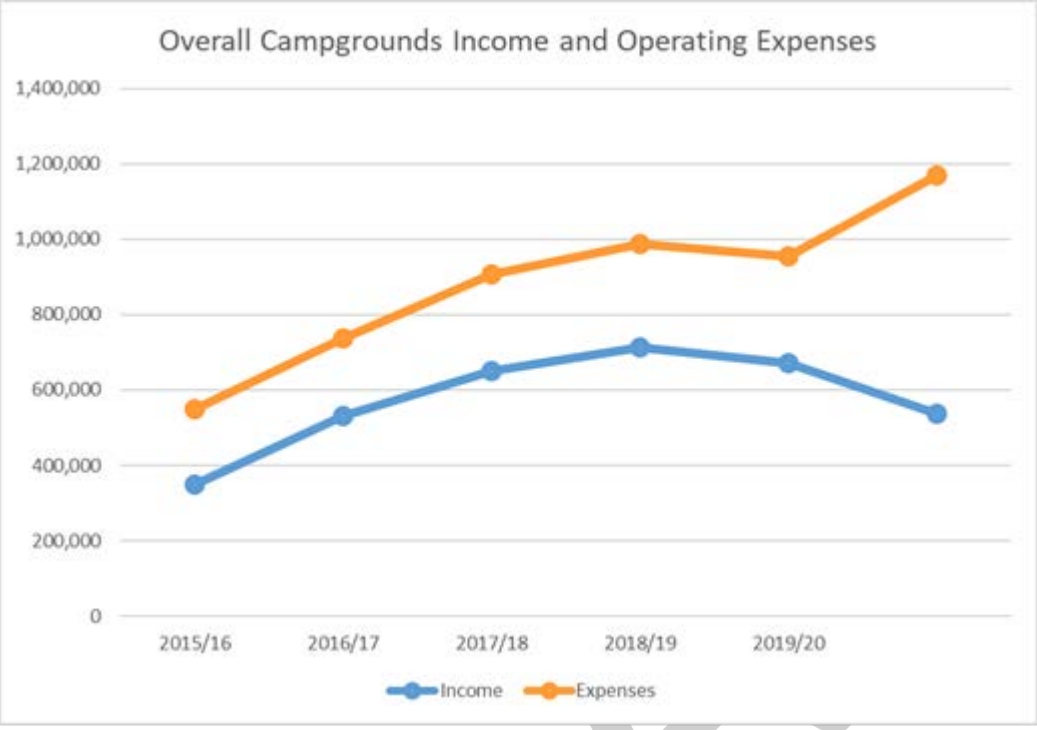

Figure 123: Overall campgrounds – user pays

Overall Campgrounds	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	90%	92%	87%	86%	84%	53%

Rates

Ratepayer contribution is required at the campgrounds. The amount of rates income per year at each of the three campgrounds is shown below.

Figure 124: Rates income required for campgrounds

Rates Income	Full Year Actuals 2017/18	Full Year Actuals 2018/19	Full Year Actuals 2019/20	Full Year Actuals 2020/21
4060 Tahuna Camp	262,940	251,771	135,189	148,974
4061 Maitai Camp	(17,598)	(13,000)	(19,887)	(24,920)
4062 Brook Camp	(342,470)	(356,066)	(245,104)	(599,792)

Camp fees

Since 2011, when Council has been operating the Brook Camp, the fees increased in 2019/20 by 20%. In 2020/21 and 2021/22 fees increased by CPI only. This is because officers were working on an alternative management proposal for the Brook Camp with the expectation that expenses will in time reduce. Until the

management review is completed, it is recommended to increase the fees by CPI only with a review of all fees conducted as part of the management options process.

Council does not set fees for users the Maitai or Tahuna Camps and instead charges a lease fee.

6.7.8 Area specific management practices

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

6.7.9 Risks

Seismic assessments of Brook Camp amenity Block A and H (which had an initial seismic assessment result less than 34%) have been carried out in 2021. The detailed assessments resulted in the buildings achieving a rating greater than 34% and not being deemed earthquake prone.

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Figure 125: Campground Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Asbestos on location	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Manage
Electrical faults	Possible	Major	Maintenance priorities are followed and inspection maintained for electrical supplies. Electrical warrant required for users.	Moderate	10	H	Manage
Injury caused by building hazard or misuse of the facility	Unlikely	Major	Building checks completed. Information provided to campers. Leased buildings are checked regularly. Condition assessments as required	Moderate	6	M	Manage
Storm hazards for campers	Possible	Major	Maintenance checks and emergency plan at the Brook. Lessees have emergency plan and complete checks of hazards at Maitai and Tahuna.Camps Tree assessments carried out as needed	Moderate	10	H	Manage
Non-compliance with legislation creating health and safety issues for campers and reputational risks for Council	Possible	Major	Compliance project underway Resource consent application Campground registration for long term occupants	High	10	H	Lower

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6.7.10 Campground – photos

Brook Camp:

6.8 Focus area: Cemeteries

Photo: Wakapuaka Cemetery

6.8.1 Introduction

Cemeteries provide for interment in the form of burial, ashes plots, and ashes berms. Cemeteries provide a place where whanau and friends can mourn and remember those loved ones who have passed. They offer a peaceful park environment to communities.

Council has four operating cemeteries and maintains a park-like setting in cemeteries which are closed.

The cemeteries covered by this Plan are the operating cemeteries (Marsden Valley, Wakapuaka, Seaview and Hira). The budgets are separated so that Marsden Valley Cemetery is its own budget code, while Wakapuaka, Seaview and Hira are grouped into the 'Historic cemeteries' budget code. The Heritage Activity Management Plan discusses Black Horse Cemetery, Haven Cemetery, Hallowell, Fairfield, Quakers Acre, St Andrews and The Cliffs cemeteries as they are managed as historic assets.

Both Wakapuaka and Marsden cemeteries contain specific areas for natural burials which are designed and managed for that purpose. An earlier issue in relation to the steepness of the Wakapuaka site has now been resolved, with a more suitable area allocated.

Burial and cremation plots are provided for returned services personnel at Wakapuaka and Marsden Valley. These are available at no charge for those who have served overseas and for their partners. To acknowledge the 100th anniversary of the landing at Gallipoli the Royal New Zealand Returned and Services Association (RSA) installed a sculpture in the RSA section at Marsden Valley Cemetery. The Council contributed $20,000 towards the project. Council is provided with a grant for maintenance of the RSA area (from Department of Veternans Affairs).

<u>Marsden Cemetery</u>

Opened in 1956, this is the main cemetery serving the Nelson City Council area. It is a lawn cemetery, with guidelines covering the size and type of headstones that may be installed. It caters for natural burials and has segregated areas for children, Muslim and Roman Catholic burials. There is also an RSA dedicated area.

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Burial history over the last five years has an average of 66 burials and 113 ash interments/memorials per year. Currently there is an estimated expansion capacity of about 800 burial plots. Approximately 30% of these are deemed only suitable for single burials.

Burial history last five years:

	2015	2016	2017	2018	2019	Average/yr
Grave	74	59	64	65	67	66
Ashes	111	97	106	130	123	113

Interment types (current): burials, cremation memorial walk, ash burials, RSA, children's area, Muslim area, natural burials. Interment types (closed): Roses

The newest area of Marsden Velley Cemetery has been subject to poor drainage. Council has invested in new drainage infrastructure to alleviate the issue. As a result, different areas of the cemetery have different suitability for single or double plots or for other (non-burial) use.

A new Muslim burial area was added in 2019, which provides this denomination burial at the cemetery for the first time.

Wakapuaka cemetery

The Wakapuaka Cemetery was established in 1861 and is the oldest cemetery in the region that is still classed as 'open'. It features a complex pattern of commemoration types, topography and vegetation.

Current burial history over the last five years has an average of 5 burials and 27 ash interments/memorials. Currently there is no capacity for additional burials, other than in pre-purchased plots.

Burial history last five years:

	2015	2016	2017	2018	2019	Average/yr
Grave	10	6	2	0	7	5
Ashes	30	23	26	25	32	27

Interment types (current): burials, cremation plaques; natural burials

Hira Cemetery

With establishment in the late 19th century, Hira Cemetery has strong links to local families. This is a compact graveyard in a rural setting.

Hira Cemetery averages 1 burial per year and 2 ash interments

There is space for approximately 80 plots (double depth).

Burial history last five years:

	2015	2016	2017	2018	2019	Average/yr
Grave	1	0	2	1	0	1
Ashes	3	4	3	0	2	2

Interment types: burials, cremation beam memorials, headstone memorials

Seaview Cemetery

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Seaview Cemetery was established in 1913 and contains some earlier burials and headstones.

These memorials feature clusters of older headstones some of which have been relocated from Stoke Methodist Church.

Burials at Seaview are currently all at a single depth due to the water table.

Future burial capacity at Seaview has been estimated at approximately 200 single depth plots with an average of five ash and five burials/interments per year.

There is significant capacity for ash commemoration.

A new Jewish area has just been installed and consecrated.

	2015	2016	2017	2018	2019	Average/yr
Grave	5	1	5	3	10	5
Ashes	5	2	7	5	4	5

Interment types: burial plots; cremation kerb memorials; headstone memorials; Jewish burial area

Buildings at cemeteries

Buildings within cemeteries (Marsden Cemetery has several buildings – toilets, office and other) are discussed in the AMP section 'Other Buildings on Parks and Reserves'. The crematorium building is discussed in the crematorium section of the AMP.

6.8.2 Key Issues

The key issues in the Cemeteries focus area of this AMP are:

- **Issue 1**: There is insufficient land to meet demand into the future
- **Issue 2**: The community doesn't always understand that there are alternative options for commemoration and community understanding needs to be investigated
- **Issue 3**: There may be unused pre-purchased plots
- **Issue 4:** Pandemic capacity for burial at the cemetery is required
- **Issue 5**: Legislation is changing and operations and management needs to respond to these changes once they are known
- **Issue 6**: Collaboration with volunteers is needed
- **Issue 7:** There is no formal operational Cemetery Policy and this needs to be developed

Further details about the key issues is presented below

Issue 1: Future demand and a regional cemetery – There is insufficient land to meet demand into the future

The existing cemeteries are near capacity, with between approximately 20 years of burial capacity remaining. The long lead times for procurement and development of new land for cemetery purposes (typically 4-7 years) means that this issue will need to be addressed in the near future. Tasman District Council is in a worse position, with less than 10 years of burial capacity in the Richmond Cemetery.

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A regional cemetery is being considered as an option between Nelson City and Tasman District Councils; this would provide increased future capacity across the Nelson-Tasman region. This option was consulted on through the LTP 2021 consultation process and through the Long Term Plan deliberations Council directed staff to work with TDC on the option of a regional cemetery in Moutere or Wakefield.

Budget was provided for land purchase, as well as for initial development of the facility, however there will need to be work completed first with TDC to confirm the regional model.

Section 6.8.5 identifies potential actions to increase capacity at Nelson Cemeteries and a proposed timeline to address them.

Issue 2: The community doesn't always understand that there are alternative options for commemoration and community understanding needs to be investigated

To extend the life of the cemetery, without additional burial capacity, alternative methods of commemoration need to be considered. These alternative options could include ash memorial opportunities such as memorials, niche walls and focal points such as outlooks, rest areas and tracks, trackside plantings and clusters for memorialisation. Communal commemoration through walkways and tracks can also be considered.

Alternative options for commemoration can also be more sustainable and can save land for more productive purposes such as housing.

The community doesn't understand the opportunities for commemoration well. This includes cemetery types (lawn or monumental), types of interment (traditional burials, natural burials and ashes), monument and plaque standards, and administrative processes in relation to the three different cemeteries, and the process and requirements for 'do it yourself' funerals.

A brochure is planned to make this information better available to the community, which will also need to include options for cremation.

Issue 3: There may be unused pre-purchased plots

It is proposed to carry out an audit of Wakapuaka Cemetery, as it appears that some pre-purchased plots could be empty, and there is still demand for plots in that cemetery. The Burial and Cremations Act (S10(4)) allows for the right of burial to elapse after 60 years. There may be several plots which could be made available again.

Issue 4: Pandemic capacity for burial at the cemetery is required

Cemetery planning needs to consider the impacts of pandemic events on cemetery capacity. Currently both councils plan to use their main cemeteries (Marsden Valley (NCC) and Richmond (TDC)) to manage any deaths. Whilst many may choose to be cremated, any additional burials at the main cemeteries impacts on their capacity. It needs to be investigated whether Council should designate a smaller, less well used, cemetery for pandemic-related burials.

Issue 5: Legislation is changing and operations and management needs to respond to these changes once they are known

The Burial and Cremation Act 1964 (the Act) has remained unchanged since it was introduced, over 50 years ago. The Ministry of Health published a consultation document on the review in November 2019. There was a consultation period open until October 2020. The final changes have not yet been published. If it comes into effect, the Act will place more of an administrative burden on the councils. This may require changes to Council's operating model and budgets.

Staff will need to stay informed of the changes in order to meet them if they change.

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Issue 6: Collaboration with volunteers is needed

There is a group of self-appointed volunteers operating at Wakapuaka Cemetery. This group has been carrying out grounds maintenance and installation, cleaning, repair and refurbishment of memorials within the cemetery. Council is working looking to partner with the group.

Volunteers are lifting the service level of the cemeteries by the work that they are doing there, but if the volunteers were to stop, the cemetery would return to a lower level.

Council made some commitments for extra funding following the requests from the volunteers through the Long Term Plan 2021-31 consultation process.

Issue 8: There is no formal operational Cemetery Policy and this needs to be developed7

There is currently no operational policy for cemeteries and this will be developed during the life of this AMP in order to better guide staff in consistent cemetery operations and decisions.

This will include consideration of the following:

- There is an opportunity to minimise the environmental and economic impacts of mowing by reviewing the mowing standards and using alternatives such as grazing where acceptable.
- Additional budget is required (and has currently been budgeted for) for extra cuts around the plaques in the lawn cemetery at Marsden Valley Cemetery where grass grows over the plaques and needs to be removed. This is maintenance intensive. A more affordable solution is required that addresses this issue.
- The Volunteers at Wakapuaka Cemetery are providing a service to the cemetery that increases the service level of the cemetery. This increase is created by the volunteers and will only be in place while they carry out their actions. There is currently not budget for the increased service level if the volunteer programme were to cease.

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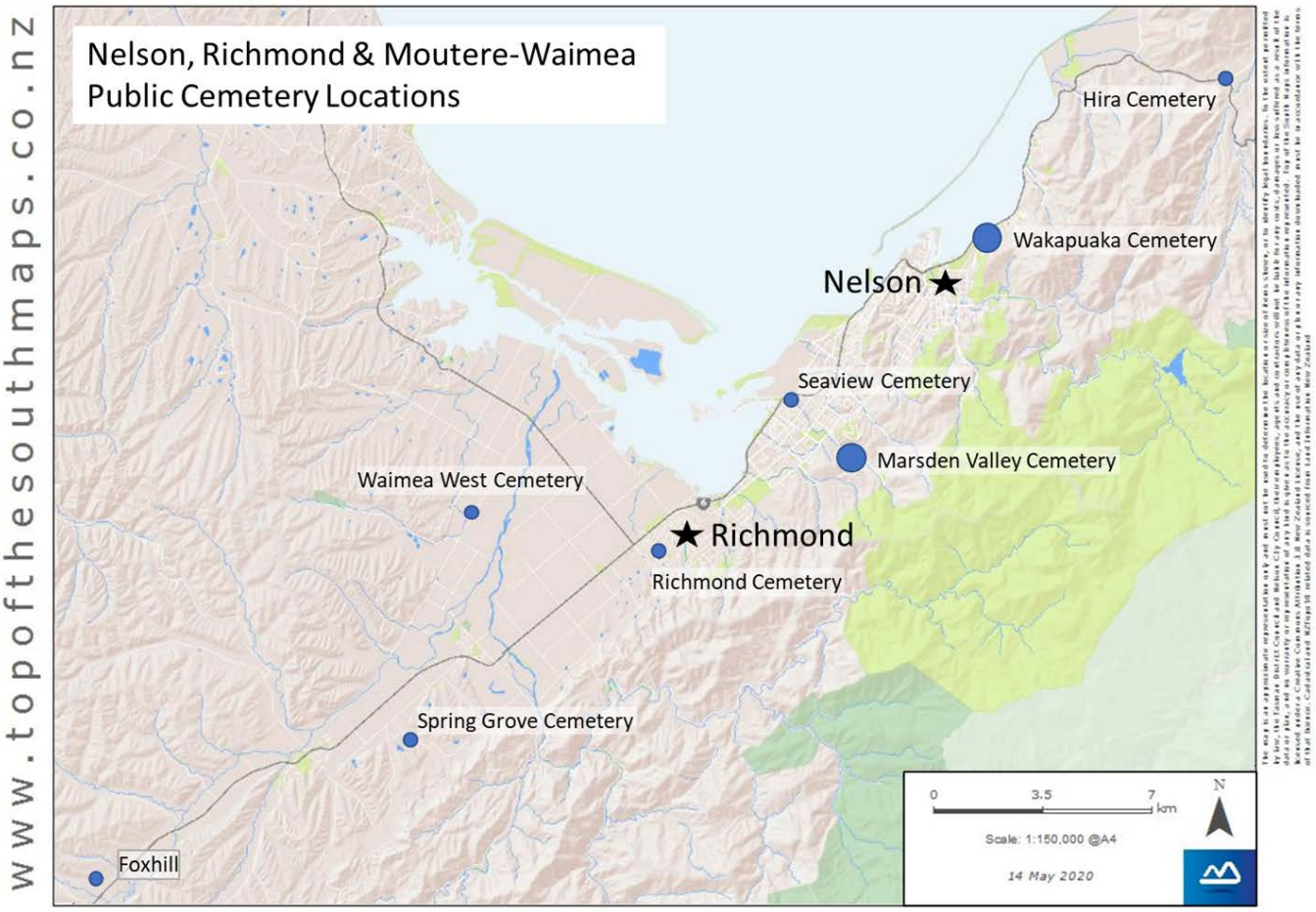
Figure 126: Cemeteries in Whakatū/Nelson and Tasman



6.8.3 Level of Service

The levels of service that have been established for setting and measuring targets through this Activity Management Plan are listed below.

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Figure 127: Cemeteries Levels of Service

Cemeteries			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have opportunities to celebrate and explore their heritage, identity and creativity Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Cemeteries meet a range of social, cultural and religious requirements	Minimum number of social, cultural and religious requirements catered for	At least 5	At least 5	At least 5	At least 5	Achieved (RSA, Muslim, Catholic, Jewish, Natural burials)	
	Available burial space meets community needs	Sufficient burial capacity is maintained to accommodate demand and future growth	>10 years	>10 years	>10 years	>10 years	Achieved	Target change from number of plots to number of years.
Refer general building levels of service, above								

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6.8.4 Demand

The population of Whakatū/Nelson and Tasman regions is expected to continue to grow over the next 25 years, with most of that growth in the over 65 years' age range. The number of births is projected to remain consistent over the next 25 years, with the majority of growth resulting from inward migration and longer life expectancies.

Over the last 10 years the number of deaths in each Council area has shown a steady increase.

Figure 128: Number of deaths by Council area 2009-2018

Deaths by area, city/district councils (total population)

Year	Tasman District*	Richmond, Moutere and Waimea	Nelson City	Total (Richmond, Moutere, Waimea and Nelson)
2009	300	180	360	540
2010	312	187	372	559
2011	348	209	375	584
2012	342	205	417	622
2013	372	223	411	634
2014	339	203	402	605
2015	375	225	447	672
2016	381	229	447	676
2017	372	223	468	691
2018	402	241	441	682
2019	450	270	474	744

Source: NZ Stats: Births and deaths: Year ended December 2019

Figures not available broken down by Council ward – based on total district population, approximately 60% of these will be from the Richmond and Moutere and Waimea wards.

Projected Deaths

Population and death projections are based on the New Zealand Statistics: subnational population projections, characteristics, 2013 (base)-2043 update. They are presented in five-yearly intervals, with three growth series (high medium and low). The number of deaths is calculated based on the age profile of the community and mortality rates per age group interval.

Figure 129: Estimated deaths per five-year period 2018-2048

	Richmond, Moutere and Waimea			Whakatū/Nelson			Total		
	Low	Med	High	Low	Med	High	Low	Med	High
2018-2023	1278	1308	1368	2100	2100	2200	3378	3408	3568
2023-2028	1466	1509	1585	2300	2300	2400	3766	3809	3985
2028-2033	1741	1784	1867	2500	2500	2500	4241	4284	4367
2033-2038	2094	2118	2187	2800	2800	2800	4894	4918	4987
2038-2043	2428	2405	2431	3100	3100	3100	5528	5505	5531
2043-2048	2794	2711	2680	3500	3500	3400	6294	6211	6080

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Figure 130: Projected cumulative deaths at each five-year interval 2018-2048

As of Year	Low	Med	High
2023	3378	3408	3568
2028	7144	7218	7553
2033	11386	11502	11920
2038	16280	16420	16907
2043	21808	21926	22438
2048	28102	28137	28518

Based on the above numbers, and if the proportion of people choosing burial plateaus at 20% (i.e. 80% of people will be cremated), the number of burial plots required is as follows:

Figure 131: Cumulative number of burial plots required at each five-year interval, 2018-2048, assuming 20% of people are buried in public cemeteries.

As of Year	Cumulative Burial Plots Required – Low Growth	Cumulative Burial Plots Required – Medium Growth	Cumulative Burial Plots Required – High Growth
2023	676	682	714
2028	1429	1444	1511
2033	2277	2300	2384
2038	3256	3284	3381
2043	4362	4385	4488
2048	5620	5627	5704

Supply - regional

Recent background studies have provided additional detail on supply calculations. In summary, the available number of burial plots is shown in the table below.

Figure 132: Capacity at cemeteries in the region

Tasman Cemeteries	Capacity (Plots)	Theoretical Capacity (Burials)
Foxhill	300	600
Spring Grove	400	800
Richmond	300	300
Waimea West	40	80
Subtotal	*1040*	*1780*
Nelson Cemeteries		
Hira	80	160
Seaview	200	400
Wakapuaka	0	0
Marsden Valley	850	1455
Subtotal	*1130*	*2015*
Regional Total	***2120***	***3940***

Note, not all people are buried in double plots, reducing the maximum theoretical capacity.

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Supply/Demand

Based on the medium growth scenario, and based on 20% of deaths being buried, the region will run out of burial plots between 2033 and 2043, depending on the number of double plots that are fully utilised. However, this theoretical capacity assumes that the Councils can change the preference to use the capacity in the smaller cemeteries as well as in the two main cemeteries.

The pressure will be on Marsden Valley and Richmond Cemeteries. Between them, they have capacity for 1755 burials. At current usage rates, Richmond Cemetery is likely to be **full within 10 years**. Marsden Valley Cemetery is likely to be full **within 15-20 years**. Once Richmond Cemetery is full, in the absence of alternatives, it is likely that the demand placed on Richmond Cemetery will transfer to Marsden Valley Cemetery, further shortening its life.

A regional cemetery is proposed to address this issue.

Demand for cremations, burials and other end of life options

It has been assumed that cremations stabilise at around 80% of all burial types. Currently the proportion nationally is around 75%. Personal preference and faith based preference suggest that there will always be a demand for burials over cremations. Funeral directors agreed that 80% was a reasonable estimate to use for planning purposes. The death rate in Whakatū/Nelson has increased slightly over the last 10 years from around 370 in 2006 to 430 in 2017. This is predicted to increase to around 700 by 2042 (Statistics NZ 2017).

Community demand for natural burials is increasing slowly. There is also increasing demand for accommodating more diverse cultural and religious beliefs, including the ability to dig and fill in family members' graves, funerals undertaken during the weekend and the arrangement of funerals without using a funeral director.

Demand may be partially managed by differential charging regimes, although the transparency of funeral director charges would have to be increased, as would the difference in costs to influence families to favour an option which may not have been their originally choice. As suitable space available for burials becomes harder to source, and the environmental impacts of different types of disposal are more of a consideration, it may be that less environmentally impactful methods are further promoted. These may be new types of disposal permitted for use such as resomation (water cremation or alkaline hydrolysis), or promotion of lower impact options. Cremation on the whole is lower impact than full burial, both in terms of using much less land, and the embodied carbon emissions. Natural burial is largely a low environmental impact option, using natural materials and avoiding the use of embalming chemicals. Environmental impacts can be further mitigated by planting over the burial plot, typically with native plants which would ultimately become an area of native bush. However, natural burial also uses more land per interment than traditional burials. Cemeteries are not able to be used for any other future purposes, and many of the chemicals from embalming and casket materials are toxic, leaching into the surrounding earth. The type of land required for natural and traditional burial are also typically similar as burials are very difficult to carry out on sloping land regardless of the type of burial. However, the long term maintenance needs will likely be lower for natural burials once the plants become mature. Given these circumstances, any differential charging between natural and traditional burials would likely need to be a conscious decision to favour one type of interment over the other as the overall costs to Council are likely to be very similar over the time of the cemetery being open.

Four active cemeteries are provided: Marsden Valley, Wakapuaka, Seaview, and rural Hira. Both Hira and Seaview cemeteries have limited ability to extend. Marsden Cemetery is Whakatū/Nelson's main operational cemetery.

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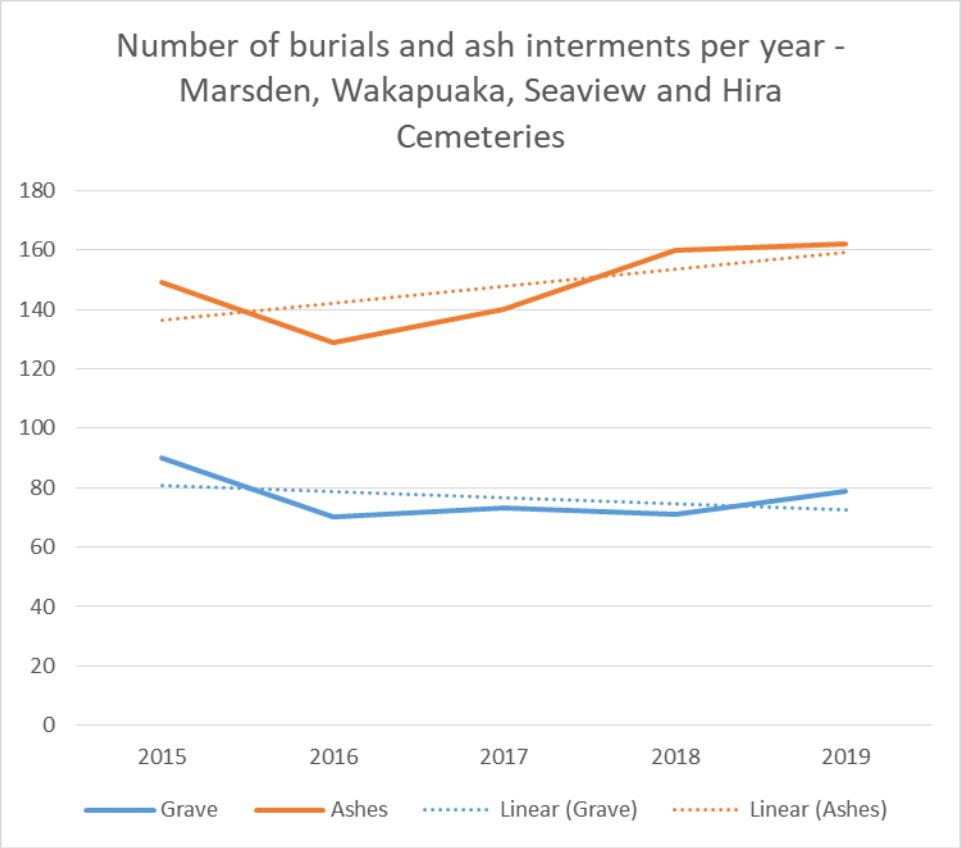
Figure 133: Whakatū/Nelson Cemetery Use



This indicates a trend towards interment of ashes relative to burials.

It is important that the city has the capacity to provide burial services into the future. A buffer of a minimum of 10 years capacity is considered desirable, although greater than 10 years is preferable given the time it takes to establish a new cemetery and if there is a serious pandemic it will need to be catered for and could impact on capacity. The 10 year minimum capacity is currently being met.

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6.8.5 Cemetery actions

The below is an action plan based on items identified through initial investigation into the supply and demand of cemetery plots and opportunities for memorialisation.

Figure 134: Nelson City Council Specific Cemeteries Actions

#	Action	Benefits	Indicative cost	Year
1	That the two councils agree to develop a regional cemetery and carry out appropriate consultation on it.	Given land purchase, planning, consents and development can take 4-7 years, it is recommended that a site be identified within the next 2-3 years. Cemetery land criteria are provided in an appendix of the draft Cemetery Strategy. Given land availability, the most likely location is within a 20 km drive of Richmond, towards Wakefield or Māpua	To be confirmed	2022/23
2	That both councils seek to align their revenue and finance policy and their cemetery fees and charges.	If the Councils are moving towards a regional facility, then it is reasonable to start moving towards aligning the fees charged across all cemeteries	Staff time	Ongoing, to consider prior to 2024 LTP
3	That both councils remove out of district fees charged to residents within the regional cemetery catchment area.	Given the inter-relationship of the Nelson Tasman region, the closeness of the two urban centres, and the fact that many people have cross-border family links, both Councils should consider removing the out-of-district fees for people normally resident within Nelson Tasman	Staff time Cost of lost income from out of district fees	Ongoing To consider in fees reviews prior to 2022/23
4	That the two councils develop a cemetery guide that lists all the cemeteries in the area, identifying unique features and burial options. This should include private and trustee cemeteries.	Provides the community with a better understanding of what is available	Staff time, $5,000 in design and printing	2021/22 develop Ongoing
5	Investigate ideal locations for denominational burials	Denominational burials could still be provided without having a denominational area in a new regional cemetery Denominational burials could also be provided in the smaller cemeteries.	Existing budgets	Ongoing
6	Investigate ideal locations for pandemic purposes	That pandemic planning can be considered without impacting the new reginal cemetery	Existing budgets	Ongoing

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7	*This is a recommendation to explore as interim measures or where agreement on a regional cemetery cannot be reached.* Investigate opportunities to extend existing cemeteries including: - Expansion of existing cemeteries - Audits of older plots at Wakapuaka Cemetery - Alternative commemoration options		Staff time to consider if appropriate $10,000 for audit of Wakapuaka in 2022/23	Consideration in 2021/22
8	That both councils convene a joint, six-monthly meeting with funeral directors to address strategic and operational issues.	Funeral directors have the greatest ability to inform bereaved families and whānau. It is recommended that both councils meet with them on a six-monthly basis to discuss both operational and strategic issues, e.g. trends in burial type.	Staff time	Already established and ongoing
9	Alignment of Levels of Service with Tasman District Council and Nelson City Council	Consistent expectations of service and consistent delivery of cemeteries across the region. This will be most important once the joint cemetery is in place.	Staff time, depending on when the purchase of the regional cemetery commences	Through the regional cemetery project Then through the subsequent LTP

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6.8.6 Sustainability and climate considerations

Cemeteries are areas of open space, with more trees being planted which can help to off-set carbon emissions.

With a greater community focus on sustainability, there may be a greater demand for natural burials.

The very bottom section of the Wakapuaka Cemetery is in an area that is mapped as being subject to inundation at a 1.5m SLR. Further investigation will be required about the impacts of this in the next AMP.

A new regional cemetery will have greater transport movements and distances travelled which will create a greater amount of carbon emissions.

Some cemeteries are grazed to reduce the amount of mowing needed – both grazing and mowing have greenhouse gas impacts.

6.8.7 Lifecycle Management

The cemeteries included in this plan are shown below in Figure 135: Operational Cemeteries in .

Figure 135: Operational Cemeteries in Whakatū/Nelson

Cemetery	Size	Description
Marsden	20.7ha	Whakatū/Nelson's main operational cemetery which opened in 1952. It is a lawn cemetery, and does not accommodate monumental headstones. Caters for plaques in the Memorial Walk for the ashes of the cremated. Burial, ash and natural burial.
Seaview	1.7ha	Monumental cemetery and accommodates ash interments.
Hira	0.6ha	Monumental cemetery and accommodates ash interments and is associated with the Church of Saint John the Evangelist.
Wakapuaka	8.7ha	The oldest cemetery in the region that is still classed as open. Burial, ash and natural burial services.

Operations and maintenance

Funding for all operational cemeteries other than Marsden Valley are shown under the Historic Cemeteries account.

The majority of operations occur through the maintenance contract.

Some operations and maintenance occur outside the maintenance contract. Pest control (including deer and pigs) is becoming an increasing issue at some cemeteries.

The grass at the Wakapuaka Cemetery has historically been maintained by grazing, but following a submission to the Long Term Plan, an additional $2,500 per year was allocated for slope mowing.

Renewals and capital development

Most renewals in cemeteries relates to furniture and hard surfaces, and a modest amount is budgeted, based on historical requirements. Some minor renewals also relate to furniture and paths etc.

Some minor renewals has been budgeted for at Wakapuaka Cemetery, following the submission from the Wakapuaka Volunteers to the Long Term Plan 2021-31. This includes:

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- $5,000 capital in year 1-3 for plantings
- $3,500 capital in year 1 to make the garage more usable
- $7,000 capital in year 1 and 3 for interpretation boards
- $1,000 per yar for blocks to identify denominations

Additional seating at Wakapuaka Cemetery will be provided by Rotary.

New capital investment

Funding is also included for new burial plot beams and ash berms, some of which is recovered through fees.

Expansion of the cemeteries

A significant investment is required for land purchase for a new cemetery, and later for development of that land.

It is important to first secure the land.

Staff at NCC and TDC are investigating the capacity left in the various Whakatū/Nelson /Tasman cemeteries to help determine options for future cemetery work.

Expenditure for land purchase will be contingent on Council decisions and suitable land being available. Development funding will be required in future years for the development of the land to make it suitable for burials and other memorial activities.

The most likely location is within a 20 km drive of Richmond, towards Wakefield or Māpua. The community may not be satisfied with having to travel into a different district to a cemetery however options within Nelson City Council boundaries are limited, and would also likely be a similar distance from the city. Costs of purchasing suitable land within the city would also be high. By developing a regional cemetery, capacity will be left at the Nelson City Council cemeteries for a longer period.

Fence

A new deer and pig fence is proposed at Marsden Valley Cemetery to address the pest issues at the cemetery.

All practicable steps will be taken to minimise any damage to the cemetery by wild animals which will include seeking permission from adjoining landowners for professional culling and fencing areas of the cemetery to prevent essay access. The fence would be temporary and will be removed if needed once the issue no longer has an impact on the cemetery.

Future capital

There has been a proposal to provide an upgraded front entrance to Marsden Cemetery. This is not currently budgeted for but will need to be assessed prior to the 2024 AMP.

Work on the steps and wheelchair access through the cemetery is not a current priority for Wakapuaka Cemetery, but will need to be reviewed prior to the 2024 AMP.

There is a possibility to create a native restoration area on currently undeveloped land within Marsden Cemetery, which is not suitable for burials due to its landform, which could act as a 'cemetery forest'. This will need further investigation.

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Disposal

No disposal of cemeteries is anticipated, however once at capacity, cemeteries may be closed for future burials.

6.8.8 Revenue and Funding discussion

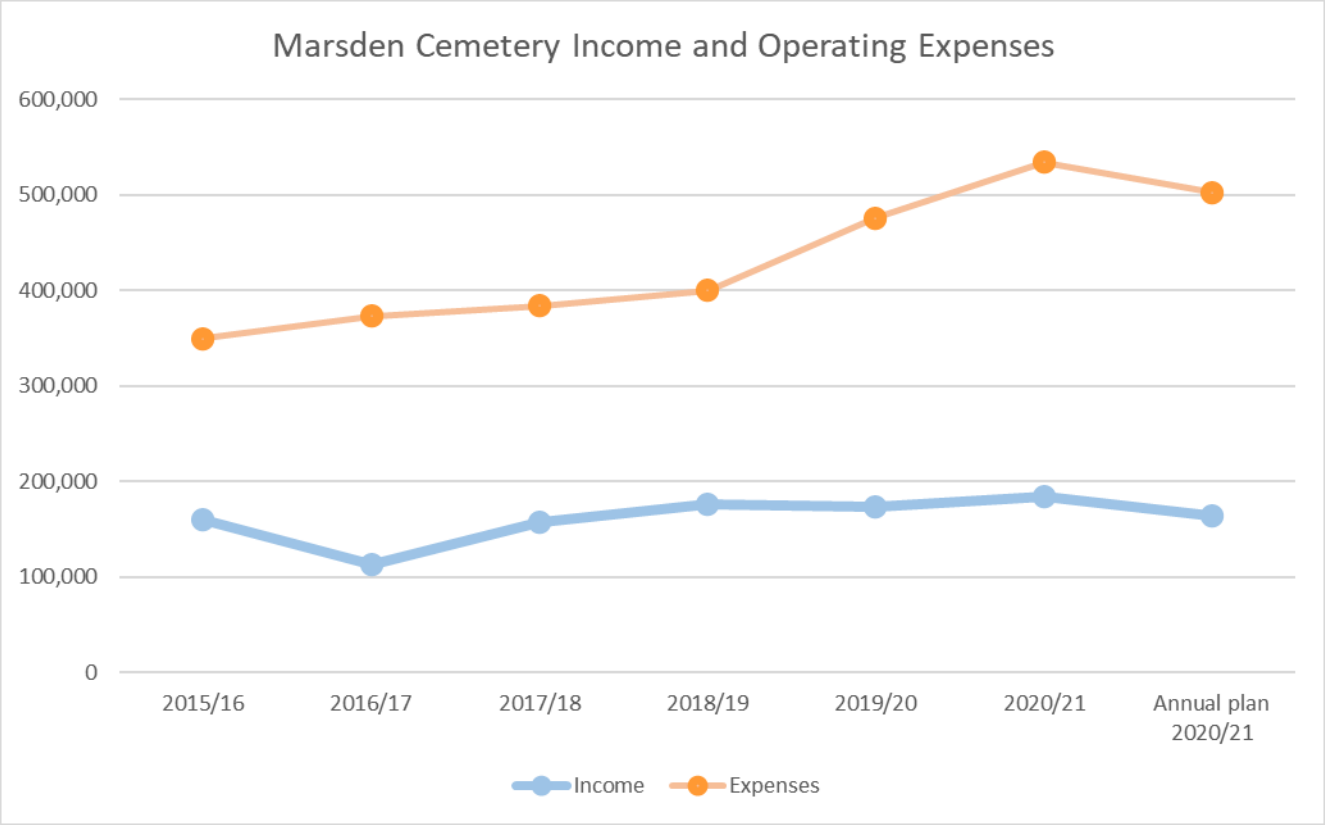
Council's funding policy requires that cemeteries be 40% funded by user charges and 60% funded by rates. The funding levels are shown in the tables below.

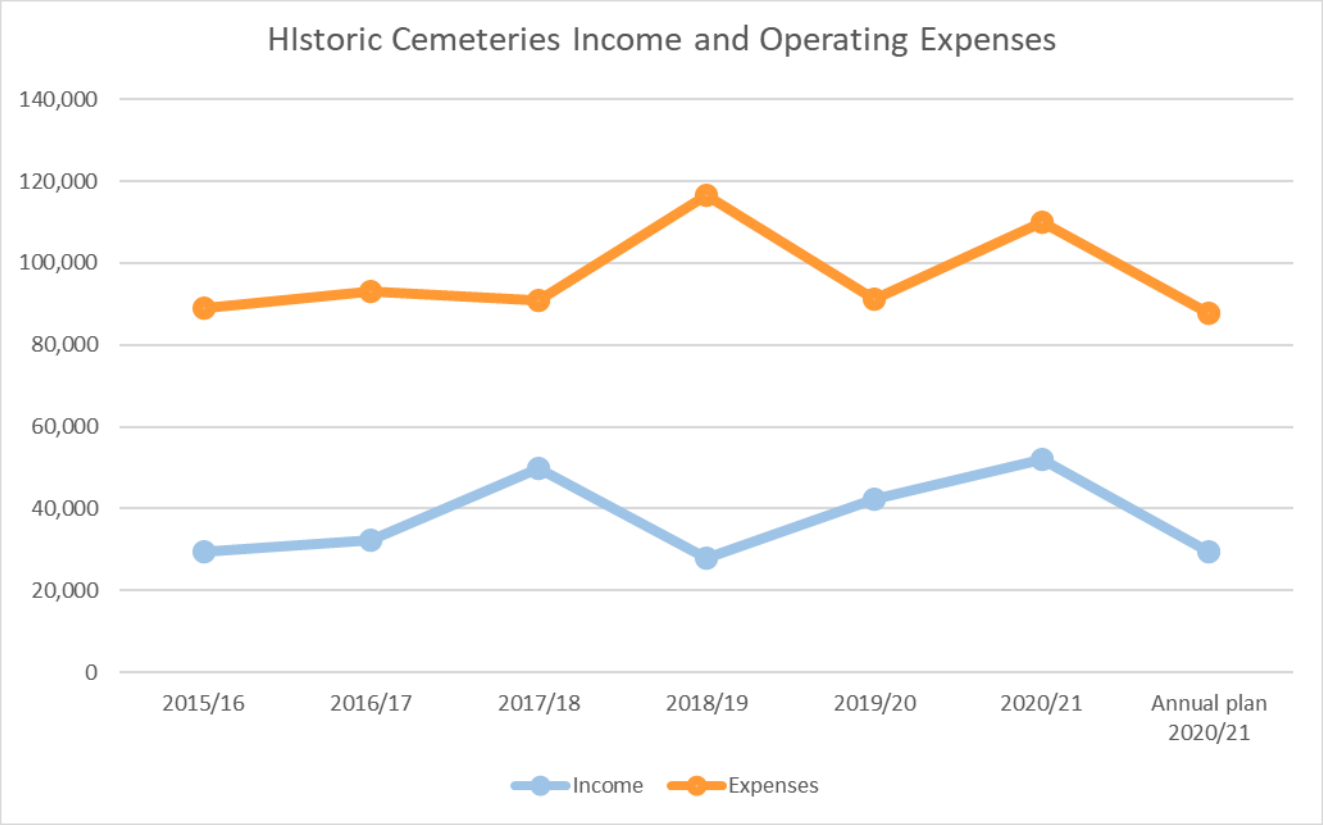
Figure 136: Marsden Valley Cemetery Funding

Marsden Valley Cemetery	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	45.8%	30.3%	41.0%	44.1%	36.3%	34.6%

Historic Cemeteries	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	32.9%	34.8%	54.9%	23.9%	46.3%	47.4%

Combined – both cemeteries	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	43%	31%	44%	40%	38%	37%





Hira and Seaview cemeteries do not have their own funding policy because of the low number of interments annually. Both are included under the Historic Cemeteries.

Cemetery fees are set annually, by resolution of Council, and are set in order to be within the Revenue and Financing Targets for cemeteries. In 2021/22, fees were increased by 23% to reflect that there were increased costs of services. This increase also reflected that the removal of remission of rates for cemeteries was removed through the Long Term Plan 2021-31, which resulted in an additional $30,000 in rates expenditure for cemeteries.

Increasing the fees acknowledged that the one-off cost of purchasing a plot requires ongoing Council maintenance and that there are ongoing costs of operating a cemetery that are not directly associated with burial or plot purchase but instead are associated with maintaining a park setting for users.

Feedback from funeral directors was sought prior to the fee increases in 2021/22.

Fees in 2020/21 were increased by CPI only.

6.8.9 Area specific management practices

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

6.8.10 Risks

Given the changing demographics in the region, in particular the projected increase in the proportional representation of ethnic groups, there is a risk of insufficient space being allocated to meet the range of social, cultural and religious requirements that will be needed. Council plans to work with Tasman District Council to develop a regional approach to meet this demand.

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Figure 137: Cemeteries Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Change in legislation leads to additional regulation adding costs.	Possible	Moderate	monitor	Deficient	10	H	Accept
Space available for future burial needs and expansion	Likely	Moderate	Options for additional space being considered	Moderate	7	M	Reduce

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6.9 Focus area: Crematorium

6.9.1 Introduction

The Council crematorium at Wakapuaka Cemetery in Atawhai is situated adjacent to residential areas. The building houses, two cremators, an office, and a chapel. The crematorium is in a local purpose reserve (Wakapuaka cemetery).

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

The crematorium provides a cost effective alternative to burial. In 2021/22 the adult cremation charge at the Council's facility is $609 including GST. Ash plots are $606 and ash interment fees are $210. The total of these fees is $1,425. In comparison, single burial plots are $2,231 and interment fees $973 totalling $3,204.

The majority of cremations come via local funeral businesses, but the facility is used by funeral providers from Golden Bay, the West Coast and Marlborough, as well as by families wishing to make their own arrangements.

6.9.2 Key Issues

Key issues for the 2021 – 2031 Crematorium focus area are:

- **Issue 1:** Minimising costs to Council and the ratepayer and ensuring that the targets in the Revenue and Financing Policy are met
- **Issue 2:** Resource consent needs renewal before expiry in 2026
- **Issue 3:** Management model for the crematorium needs review prior to contract renewal
- **Issue 4:** Legislation is changing and operations and management need to respond to these changes once they are known
- **Issue 5:** The crematorium is a high producer of carbon emissions
- **Issue 6:** Cremation uses less land than burial and could be better promoted to extend the life of the cemetery

Further details about the key issues are presented below

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Issue 1: Minimising costs to Council and the ratepayer and ensuring that the targets in the Revenue and Financing Policy are met

Council's Revenue and Financing Policy governs that user charges are between 70%–90% of operating costs. Council needs to set fees in a way that factors this in, while recognising that fees can be considered a method to influence demand between cremation and burial (although the fee difference between cremation and burial is often not significant in the overall cost of funeral arrangement). Further investigation is needed into how changing the price of cremation can influence the demand for cremation and burial and extend the life of the cemeteries and how this mechanism can work. There is disparity between the Revenue and Financing Policy between the crematorium and cemetery targets (discussed further in section 6.9.7)

Issue 2: Resource consent needs renewal before expiry in 2026

Council has a 20 year Resource Consent (RM065169) to discharge contaminants to air under the Nelson Air Quality Plan. The consent allows for up to 1,000 cremations per year. Current figures are less than half that. No complaints have been received relating to consent conditions. The consent expires in 2026 and will need to be re-applied for within this AMP.

Issue 3: Management model for the crematorium needs review prior to the contract renewal

Prior to the renewal of the crematorium contract, a s17A review will be carried out as to the various options for management of the crematorium, including:

A. Council continuing with current model and current recovery of between 70-90% operational costs including depreciation
B. Council retains ownership, fees rise to 100% recovery
C. Council closing the crematorium
D. Council leasing to another organisation
E. Council sells crematorium and leases land

This AMP continues to manage the asset under option 1 and the targets in the Revenue and Financing Policy.

Issue 4: Legislation is changing and operations and management need to respond to these changes once they are known

Central Government consultation is underway on the Cremations and Burial legislation. Council will need to respond to any changes following enactment of the legislation. This review has been underway for some time, but the dates have been extended for various reasons.

Issue 5: The crematorium is a high producer of carbon emissions

There are several sustainability improvements to consider including fuel type, efficiency of plant and sustainability audit of cremations versus burials. More work is required to determine how the crematorium can respond to the sustainability and climate change pressures that are being faced by Council. Monitoring of plant performance against diesel use is completed as part of normal operations. An audit looking at the energy used at the crematorium and how this can be reduced per cremation to result in a more efficient operation has been completed. The energy audit received in 2021 identifies options that need further consideration for future investment . No budget has been included at this stage to change the plant for something that does not require diesel but further consideration will be needed.

There is a new level of service around the amount of emissions per cremation to reflect Council's aim to reduce emissions. The energy audit will provide some guidance about the options to reduce this.

Issue 6: Cremation uses less land than burial and could be better promoted to extend the life of the cemetery

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As there is pressure on available land for burials, cremation offers an alternative that does not use as much land in the cemetery. The cemetery capacity is further discussed in Focus Area 8: Cemeteries .

6.9.3 Levels of Service

The crematorium service is available to all Whakatū/Nelson residents and non-residents.

The chapel can be hired separately either for a service or for a committal.

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

The Tasman Civil Defence Emergency Management Pandemic Plan 2006, as well as Nelson City Council's Pandemic Continuity Plan 2009 (both currently under review) include the crematorium facility.

The facility supports several local businesses and provides an alternative to burial.

Approximately one third of crematorium users also use the chapel, which seats 42 people.

Customer expectations

Council has in the past received submissions and written feedback related to the Crematorium. There was support for and against the cremation service. Support outlined that the Crematorium was needed to supplement the local services (and Chapel) and provide an alternative to burial for people. Opposition related to the competition of the facility with the private market.

Funeral directors are the major users of the facility, however there is a growing trend for private cremations.

Legislative requirements

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

- Burial and Cremation Act 1964 (under review/update 2020, this review has been ongoing and has not yet been finalised)
- Cremation Regulations 1973 (also under review currently and is not yet finalised)
- Local Government Act 2002
- Resource Management Act 1991
- Health and Safety at Work Act 2015
- Reserves Act 1977
- Commerce Act 1986

Similarly, a number of local regulations apply including Bylaw 216 Burial and Cremation and Resource Consent RM065169 (expires 2026).

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Figure 138: Crematorium Levels of Service

Crematorium			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Plant is maintained to provide an efficient service	Plant is maintained to condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	No additional condition assessments were carried out but plant is maintained to this level	Change from building to plant Building in separate building section
	Facility systems are up to standard	Audits rated 100% for monthly reports on cremator maintenance checks	100%	100%	100%	100%	Achieved	No change
Our communities are healthy, safe, inclusive and resilient	Crematorium is operated efficiently	Crematorium tonnes of CO2 equivalent per cremation is reduced	Determine baseline	Maintain	Maintain	Maintain	New measure	New measure
Refer general building levels of service, above								

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6.9.4 Demand

The cremation facility is providing a regional service. The majority of cremations come via local funeral providers, but the facility is used by funeral providers from Golden Bay, the West Coast and Marlborough, as well as by families wishing to make their own arrangements without a funeral director.

Use of the crematorium is part of emergency and pandemic planning.

Due to the size of the one of the cremators, oversize bodies can be cremated at the facility.

There have been some changes to the client base in recent years. There is now another cremator in Blenheim, a funeral home in Westport is now using the services of a Greymouth funeral home, and the Police have stopped using the facility to destroy drugs and confiscated goods. Council has stopped cremating pets at the facility.

However, there has been growth in operators assisting families using the services of the Council crematorium that are not traditional funeral directors, classified as **other** in the figure below. Many of these offer simple personalised services to families and some advertise prices starting from approximately $2,300.

Families can also choose to take care of cremation arrangements themselves. This service provides choice and an affordable alternative to using the services of a funeral director or choosing burial. The Council does not actively promote these services but has produced guidelines for families arranging a cremation.[30] These are classified as **private** here.

Figure 139: Percentage of total cremations, by category

Period	Funeral Director	Other	Private
Jun 19 – Feb 20	80%	3%	17%
2018/19	85%	13%	2%
2017/18	94%	2%	4%
2016/17	83%	15%	2%

Figure 140: Number and percentage of cremations by client categories, since 2014.

[30] http://www.nelson.govt.nz/assets/Services/Downloads/cemetery-cremations/Cremation-Guidelines-for-Families-Arranging-a-Cremation.pdf

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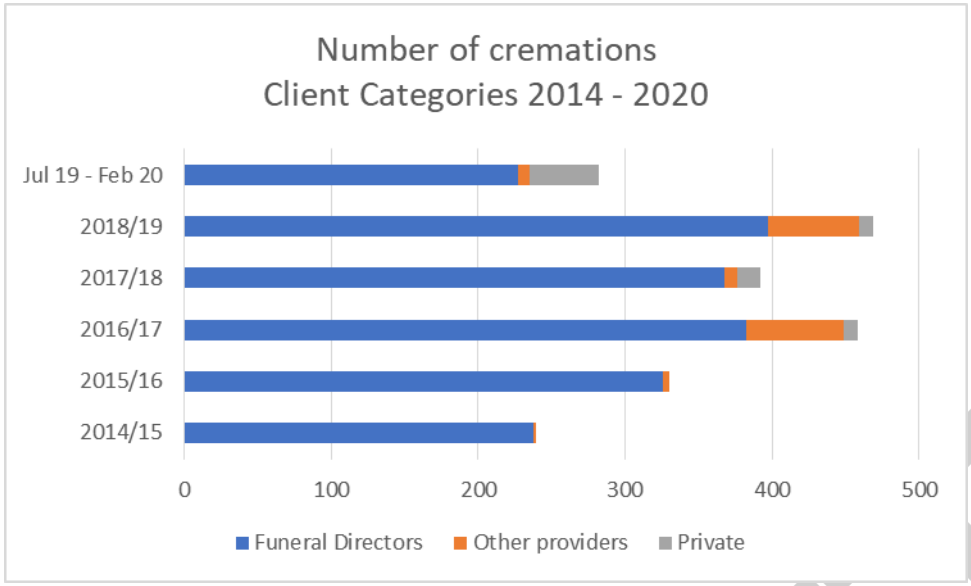


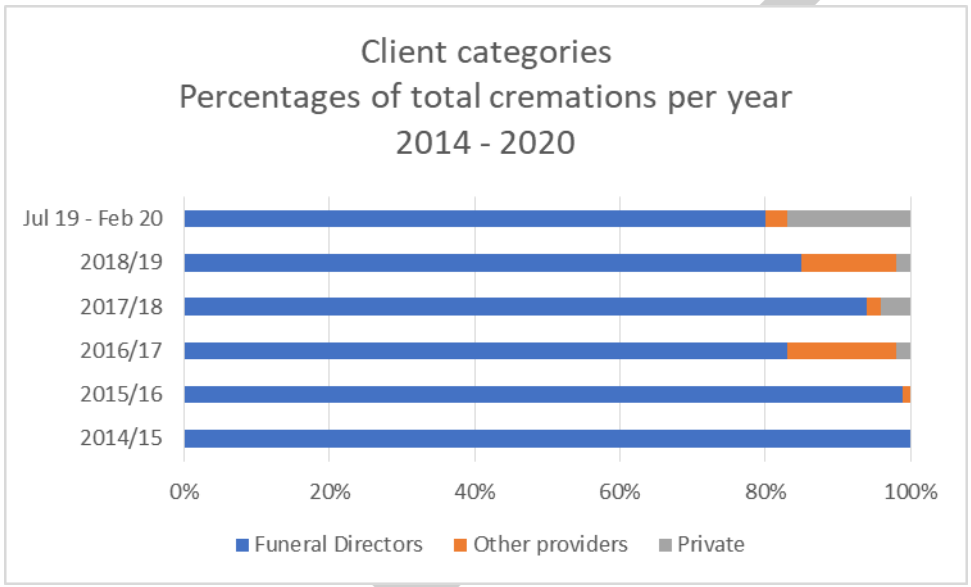
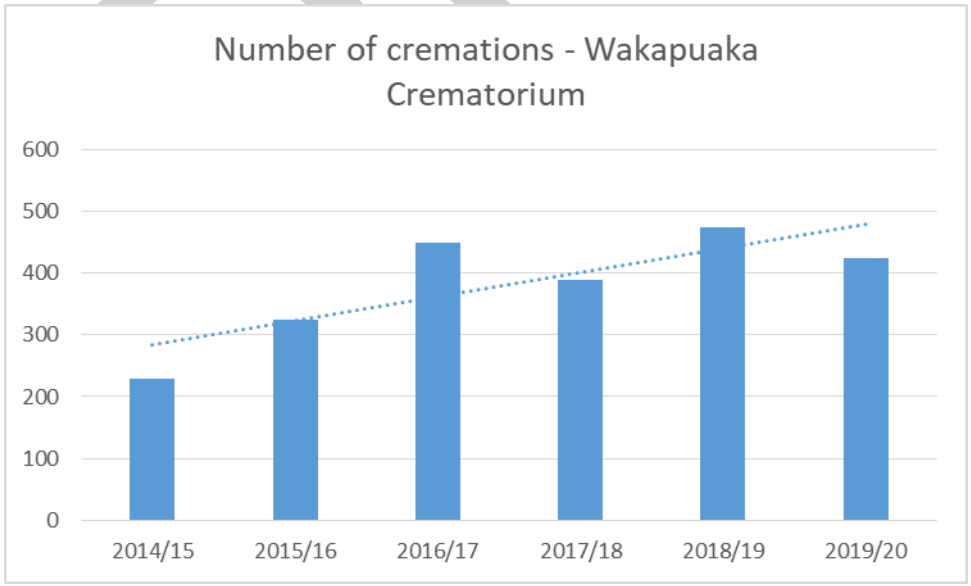


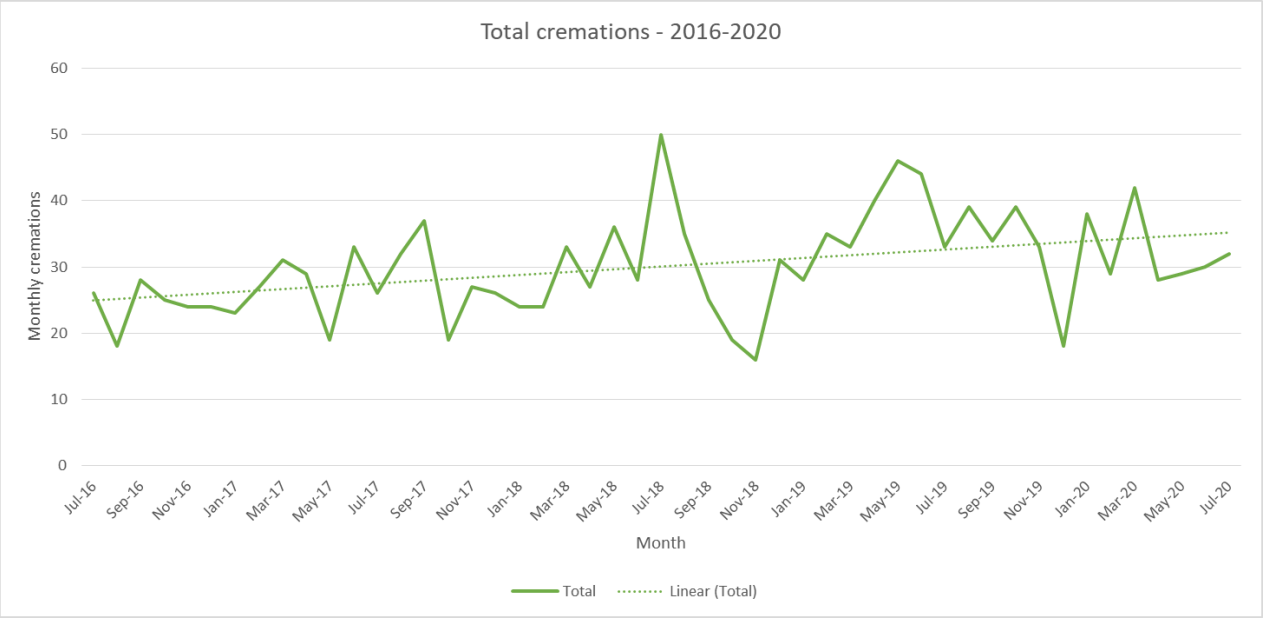
Figure 141: Total cremations since 2014, by financial year (excluding pets)



Previously pet cremations were also carried at the crematorium, but this was stopped in 2019.

The below shows the monthly cremations since 2016, which shows that there is an upwards trend, as well as showing the variance in the numbers per month although winter months are often higher.

Figure 142: Total cremations since 2016, by month



The International Cremation Statistics for 2010 state that in New Zealand 72% of deaths are cremated. This has increased since 1999 where 61% of deaths were cremated (Stats NZ 1999). It is a trend that is likely to continue to increase. More recent data, and data specific to Whakatū/Nelson is not yet able to be provided. It is assumed that the number of cremations will increase until approximately 80% of all deaths are cremated. It is assumed there will always be some burials due to family and personal preferences.

The death rate for Whakatū/Nelson has gradually increased over the last 15 years and is predicted to follow this trend as the population ages as shown below.

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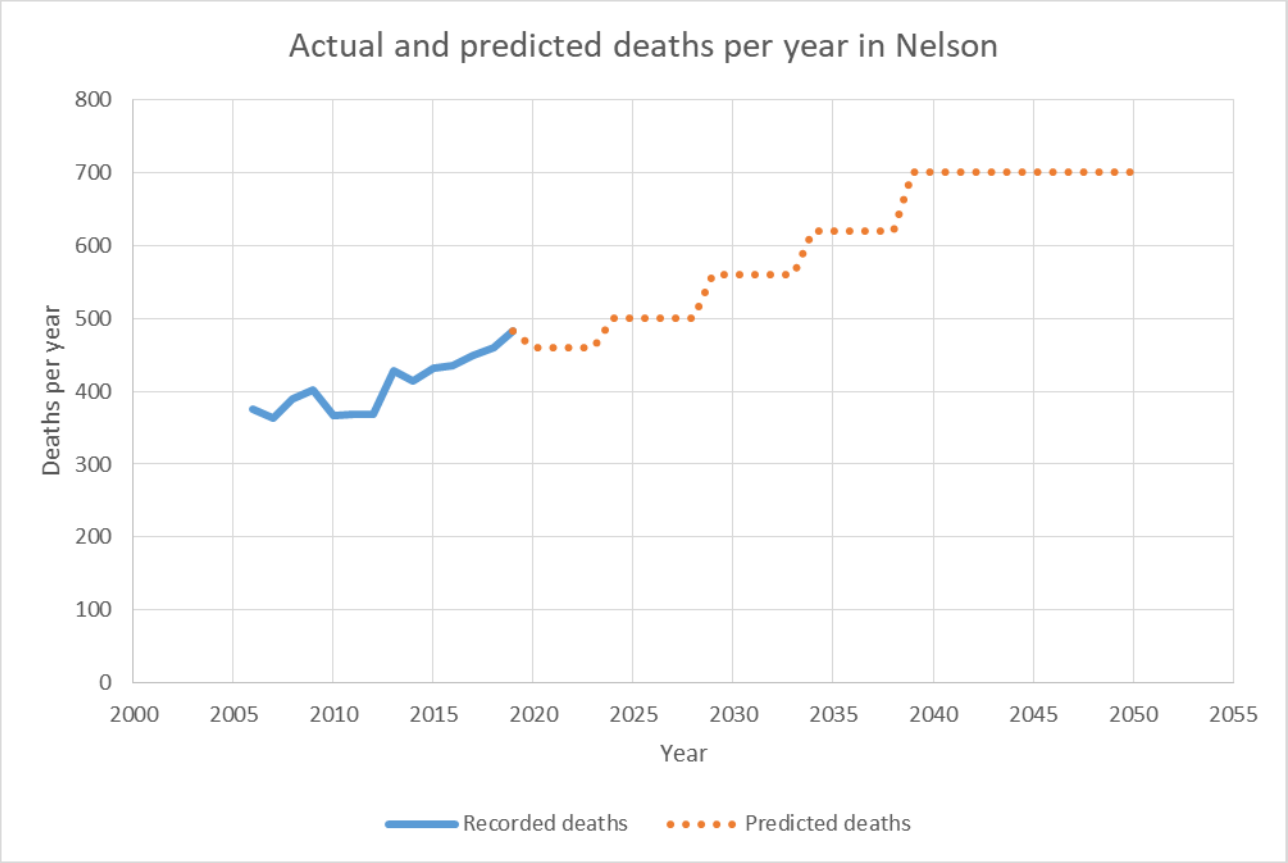
Figure 143: Projected Death Rate - Whakatū/Nelson



Not all deaths in Whakatū/Nelson are cremated or buried in Whakatū/Nelson, and not all crematorium users are from Whakatū/Nelson.

The land for burials and cost of plots is discussed in the cemetery focus area of this AMP.

The maximum possible capacity at the crematorium is estimated by the operator to be 15 cremations over a 24-hour period, however there would need to be down time to carry out plant maintenance. The existing resource consent allows for up to 1,000 cremations a year. Current statistics therefore indicate that future demand is not an immediate issue for Council.

6.9.5 Sustainability actions and initiatives

The crematorium provides an alternative to burial which has a different environmental impact.

Council is continuously working to ensure diesel burners are operating efficiently, with routine maintenance carried out. The carbon dioxide (CO_2) emissions from the plant are largely unavoidable and have an impact on Council's carbon emissions. Regular servicing and monitoring of the burners is carried out. Monitoring of plant performance against diesel use is completed as part of normal operations. An energy audit recently completed will help to identify whether there are other options for reducing fuel at the crematorium, including whether another fuel such as biodiesel will be possible for use at the crematorium.

6.9.6 Lifecycle Management

Operations

Under the Open Space maintenance contract which expires on 30 June 2023, Nelmac is responsible for the on-site management of cremations, monitoring plant and maintenance, and maintaining opening times (weekdays and Saturday mornings plus other times by arrangement).

Under the Cremation Regulations a crematorium must be maintained in good working order and in a clean and orderly condition and shall have competent attendants, as necessary.

Most cremations come through a funeral director, but self-arranged cremations can be arranged through the contractor. This option is not actively promoted but a cremation pack is available, with forms available on-line, should the bereaved elect this option.

The Contractor reports on the assets on a monthly basis.

Description of assets

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

Maintenance

Building

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

A more recent review of the building in 2019 identified:

- internal water damage from roof leaks
- a crack in the retaining wall to the west of the chapel that needs review
- the rear retaining wall had significant water running
- guttering and downpipes missing on two section of the roof area on the west elevation
- the roof is concrete tile is in good condition but will require treatment to prevent moss and lichen growth. The concrete roof tiles will require monitoring for leaks as they age.
- the external cement sheeting and downpipes and headers units may contain asbestos (due to their age) which needs to be confirmed before power washing and painting work is undertaken.

These maintenance items will need to be addressed through the life of this AMP.

The chapel, which is used regularly was improved in 2019/20. The interior was completely repainted, all timber panelling re-stained, curtains replaced, old candles were replaced with safer LED candles and all chairs re-upholstered. The sound system has been upgraded and the internet installed along with two screens. Work was carried out in 2020 to upgrade the chapel to enable live streaming and zoom capabilities for funeral services.

There is no room for kitchen or catering facilities.

The toilet is not accessible and the entry to the building does not have a ramp. These improvements will need to be carried out. Toilet upgrades to provide for accessible toilets have been budgeted at a very basic level, but this will require review and assessment before progressing.

Plant

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

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The cremators burn at a very high temperature. The cost of fuel impacts significantly on the profitability of the cremator.

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

The below table is based on a draft condition assessment, that is yet to be peer reviewed.

Figure 144: Crematorium plant condition comments

Plant item	Component	Comments
Cremator 1 (Hargreaves diesel fired cremator with a floating hearth) Originally installed and commissioned in 1979 Has undergone several rebuilds In 2016 it was completely stripped out and the entire refractory was rebuilt. In 2016, it was slightly enlarged to cater for oversized coffins (by reducing the thickness of the walls – note, this impacted fuel efficiency) Normal cremation time of approximately two hours	Outer steel shell	Due to be repainted in 2021/22
	Refractory walls	Minor superficial cracks Replacement installed in 2016
	Refractory ceiling	Replacement installed in 2016
	Refractory hearth	Recently ground off smooth and some areas of wear were patched.
	Front door hinges and locking	Due to be repainted in 2021/22
	Front door insulation	Insulating seal renewed May 2021
	Primary chamber front door inspection site tube and safety shutter	In excellent condition
	Secondary chamber and doors – front and rear	Scheduled for painting
	Flue chamber	Complete overhaul and re-insulation in May 2021
	Air dampers	In excellent condition
	Lower section of the chimney	The internal insulation in the lower section of the chimney was replaced in May 2021 with newer and better insultation
	Main primary burner – Nu-way Bentone two speed burner	Installed October 2016
	Secondary after burner – Nu-Way afterburner	Installed April 2018
	Control system, instrumentation and emergency stop	A manually controlled cremator
	Electrical system	In excellent condition
	Fuel supply tank and fuel supply lines	In excellent condition
	Fuel supply pump and filter	In excellent condition
	Fire protection on all burners	In excellent condition
Cremator 2 (Hargreaves Diesel Fired Human Cremator with a solid hearth) Originally installed in 1945 Internal refractory was rebuilt	Outer steel shell	Exterior scheduled for re-paint in 2021/22
	Refractory walls	Minor superficial cracks. Internal refractory installed around 2010

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in approximately 2010	Refractory ceiling	In excellent condition
	Refractory Hearth	Some superficial cracks. Scheduled to be ground off smooth and some areas of wear need to be patched.
	Front door, hinges and locking mechanism	Scheduled for painting
	Front door insulation	Insulating seal around the perimeter has just been renewed May 2021
	Primary chamber front door inspection site tube and safety shutter	In excellent condition
	Secondary chamber and doors – front and rear	Re-built in Jan 2021 Scheduled for painting
	Flue chamber	In excellent condition
	Chimney	Significant work to the chimney was done in December 2017 (chimney removed, internal surfaces sandblasted, and insulated with ceramic fire blanket)
	Main primary burner – Nu-way two speed burner	Older Inspected quarterly
	Secondary after burner – Nu-Way Bentone two speed diesel burner	Installed April 2018
	Control system, instrumentation and emergency stop	A manually controlled cremator
	Electrical system	In excellent condition
	Fuel supply tank and fuel supply lines	In excellent condition
	Fuel supply pump and filter	In excellent condition
	Fire protection on all burners	In excellent condition
	Body fat catchment system	Two additional taps were installed April 2021
Cremulator	2024/25	Replacement planned

There are two cremators with metal flues, four diesel burners and a fuel tank.

The larger cremator (Cremator # 1) is used most often.

The #1 cremator was completely stripped and re-built in 2016. The rear chimney flue was also replaced, the chimney removed, and the interior sand blasted and re-insulated. This cremator has two burners which were both replaced with new modern burners in November 2016. This cremator is still in good working condition and is used every day, sometimes running all day.

The #2 cremator, the decommissioned pet cremator, has since been re-commissioned and re-assigned as the second human cremator. The rear after burner has been replaced with a new modern burner and the old main burner is still performing well, although another burner has been purchased to either replace this one, or as a spare in case any of the others fail.

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The #2 cremator has also had its chimney removed, cleaned and re-insulated. It has had two drain taps installed on either side to catch the liquid fat that leaches out during cremation. Recently the front door of this cremator was re-insulated. This cremator is in good working condition and is also used on a daily basis but not as often as the #1 cremator.

In total there are four working burners (three of these are new) and there is one spare (new) burner in stock.

Over the past six years plant has been gradually upgraded or replaced to help make the crematorium operate smoothly and effectively.

Renewals

There are no significant renewals planned long term for the main plant. Diesel burners will be renewed progressively to maintain the plant performance.

The cremator and associated flues had significant work completed to linings and replacement parts of the steel sections of the flue. New insulation was installed in the main cremator to improve performance.

The main switchboard was upgraded to current standards in 2015.

In the long term the air conditioning and chapel furniture and fittings will require renewals (note that the chapel furniture and fittings was completed in 2019).

The hearth on the number one cremator is pitted and is showing signs of wear. Another hearth can be poured over the existing one, which has been budgeted for in 2021/22.

The cremulator (where bones are crushed) is ageing and will require replacement which has been budgeted for in 2024/25.

Future capital

There are no plans to expand the Crematorium at Wakapuaka. The facility will be maintained at the same scale and a new consent will need to confirm this when it is applied for. Based on the future projected death rates there may be demand for the smaller cremator to be replaced with a larger cremator. More analysis would be needed before this occurred. This decision would need to be considered within the overall context of Council owning and managing the crematorium long term.

A review in 2020 looked at Council's options for owning and managing the crematorium to inform a decision on Council retaining ownership and or management of the crematorium when the contract is due for renewal. Council has several options it could consider prior to the contract being renewed, which include:

A. Council continuing with current model and current recovery of between 70-90% operational costs including depreciation
B. Council retains ownership, fees rise to 100% recovery
C. Council closing the crematorium
D. Council leasing to another organisation
E. Council sells crematorium and leases land

Disposal

Nothing is currently planned for disposal but a more thorough review of the options Council has will be considered prior to the contract renewal in 2023.

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6.9.7 Revenue discussion/ funding policy

Council's Revenue and Financing policy governs that income from users will contribute 70-90% of operating costs. The graphs below illustrate the income and expense relationship and compliance with the Revenue and Financing Policy.

Figure 145: Crematorium Income and Expenses

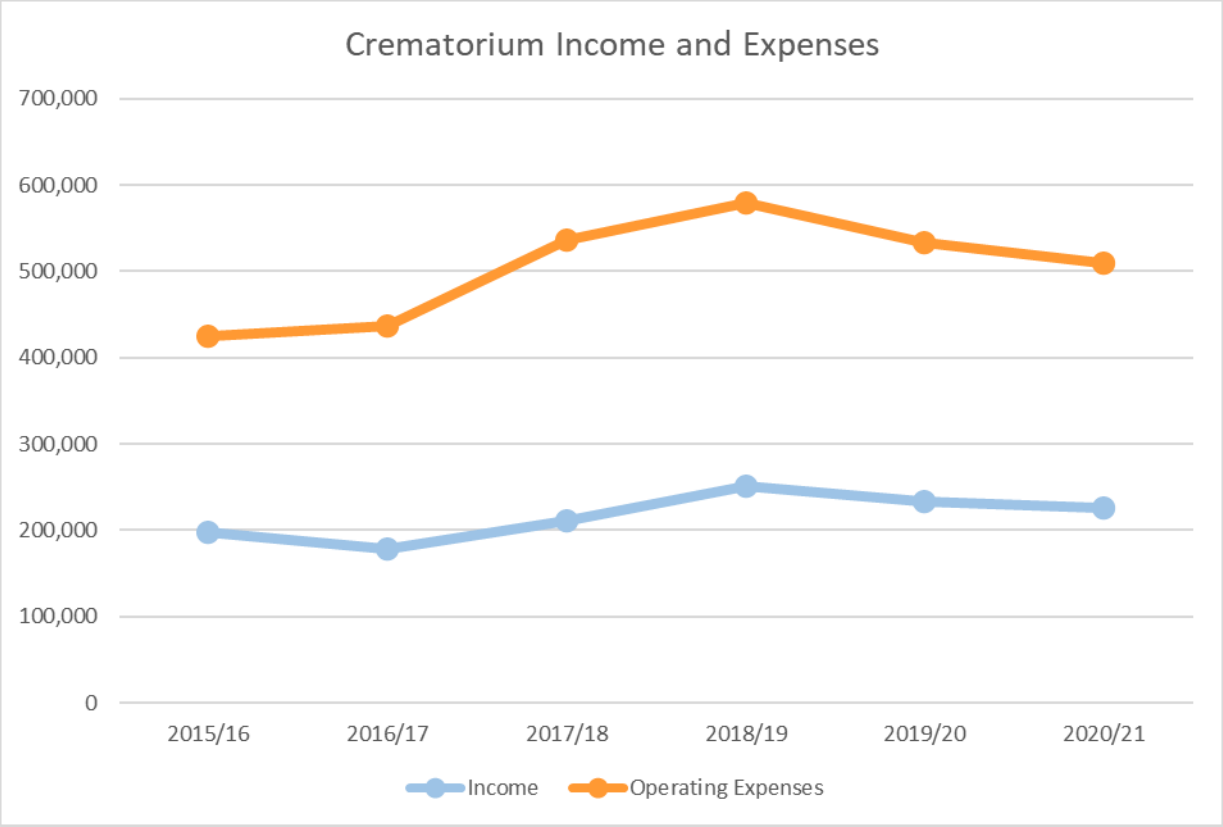

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Figure 146: Crematorium Income % of Operating Costs

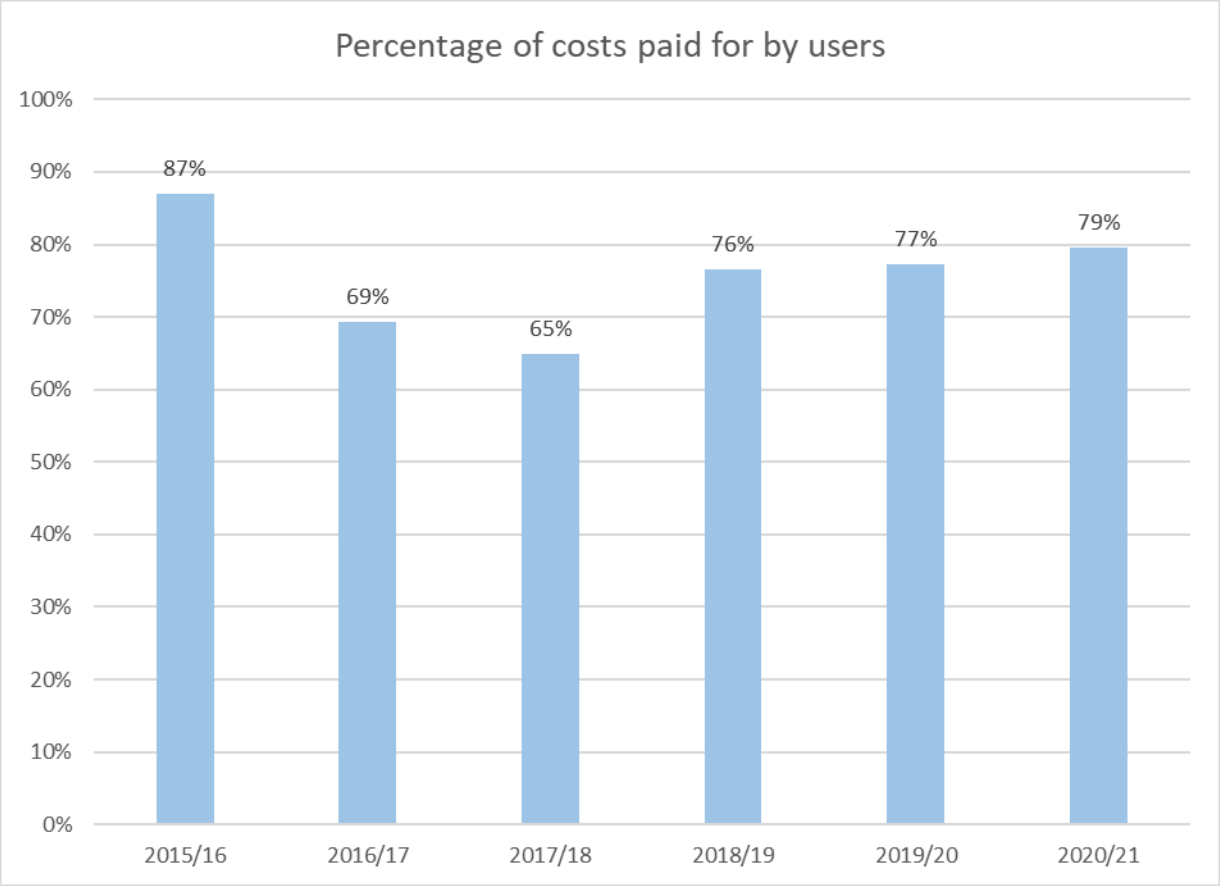

Figure 146: Crematorium Income % of Operating Costs illustrates the services performance against the Revenue and Financing targets of 70-90%.

The fees for the Whakatū/Nelson Crematorium are comparatively low when compared to other Council owned crematoriums across New Zealand.

Figure 147: Comparative fees 2019/20 at Council owned crematoria during normal operating hours

Council	**Fee incl GST** (Adult, normal working hours – self-plan permitted without a funeral director)	**Funding policy**
Porirua	$533	50-75% user pays, 25-50% rates (cemeteries and crematorium)
Tauranga	$540 per adult	90-100% user pays (crematorium and cemeteries)
Whakatane	$560	60% user pays, 40% rates (crematorium and cemeteries)
Nelson City	**$590 per adult**	**Users contribute 70-90% of operating costs (crematorium)**
Palmerston North	$607	60-79% user pays, 20-39% rates (crematorium and cemeteries)

Hamilton	$620 Plus $110 fee for non-funeral director service administration cost	80-100% user pays (crematorium and cemeteries)
Hastings	$660	Crematorium 100% user pays Cemeteries 65% user pays
Wanganui	$682	>67% user pays, < 33% rates cemeteries (assumes include crematorium)
Karori, Wellington	$692	50% user pays, 50% rates (burials and cremations)
Invercargill	$800	Parks & Reserves general (which includes crematorium and cemeteries) - general 35-55% user pays, rates up to 50% and remainder uniform charge

Note, this table has not been updated for 2020/21 or 2021/22 but it will be reviewed again to see whether there are trends prior to the 2024 AMP.

Fees in Whakatū/Nelson were increased in 2016/17 by 5% and again by 12% in 2018/19 to bring the revenue in line with the Revenue and Financing policy targets. Fees were not increased in 2019/20 and were increased by CPI only in 2020/21 and 2021/22.

6.9.8 Area specific management practices

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

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6.9.9 Risks

Figure 148: Crematorium Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Building or plant deficiency or failure requiring facilities to close	Unlikely	Major	condition assessments performed , ongoing maintenance and renewal programme, SR system for unprogrammed maintenance, ongoing monitoring	Moderate	6	M	Accept
Change in legislation leads to additional regulation adding costs.	Possible	Moderate	monitor	Deficient	10	H	Share
Lack of qualified operators reduces hours of operation or leads to temporary shut down	Possible	Major	Training plan in place and underway.	Moderate	10	H	Accept
Asbestos on location	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept

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6.10 Focus area: Bridges and platforms

Photo: Bridge at Miyazu Gardens

6.10.1 Introduction

Council manages 136[31] pedestrian, cycle and vehicle bridges and platforms and boardwalks, including marina pontoons and jetties, in addition to the bridges managed by the Transport area of Council. Council is responsible for their maintenance, managed by Council officers within the Parks, Facilities and Marina teams. Bridges are assessed regularly and work identified is prioritised based on inspections.

Of the 'bridges' that are managed within the parks, facilities and marina area, the majority are footbridges (78) and jetties (29) with the remainder being boardwalks (10), vehicle bridges (7), large culverts (4) and other related structures such as ladders.

In addition to the bridges that are within the Parks, facilities and marina area of Council, there are 19 pedestrian and cycle bridges that are managed within the transport activity of Council but are located within parks. While the bridges managed within the transport area of Council provide an important recreation link within Council's parks and reserves, they are not discussed in this AMP, but can be found in the Transport AMP. Often these bridges are considered transport bridges as they provide key linkages in the walking and cycling network and because they receive Waka Kotahi funding for maintenance and renewal work on them.

There are also some private bridges on Council land that are owned or managed by those that lease the land and some Council-owned bridges on Council land, where it is the tenant's responsibility to carry out maintenance and inspections on the bridges.

An action is underway to improve the knowledge about bridges and structures on Council land and to better record work completed and planned on bridges. Bridge asset information is stored in an asset database,

[31] Note, this number will change over time as bridges are built or land is vested in Council.

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OBIS which is updated after condition assessments to show the condition of the asset and after maintenance to show work completed.

6.10.2 Key Issues

Key issues for the 2021 – 2031 Bridges and platforms focus area are:

- **Issue 1:** Bridges need to be inspected regularly and asset information about condition, maintenance and renewals recorded centrally
- **Issue 2:** Potential bridge closures if maintenance is not carried out in a timely manner
- **Issue 3:** There is not currently a single parks bridge maintenance contractor
- **Issue 4:** Without bridges, not all areas of parks are accessible. Not all bridges are accessible by all people
- **Issue 5:** The Seafarers Memorial Trust wants Council to take over ownership of the Sunderland Marine Pier and sculpture

These issues are further discussed below

Issue 1: Bridges need to be inspected regularly and asset information about condition, maintenance and renewals recorded centrally

Council undertook a structural inspection of all bridges in 2016 and 2019. The plan is to undertake assessments as follows:

- 2021/22: General bridge inspection (bridge inspector)
- 2022/23: Annual bridge inspection (to be undertaken by contractor as part of Open Space Contract)
- 2023/24: Structural bridge inspection (bridge inspector – detailed inspection)
- 2024/25: Annual bridge inspection (to be undertaken by contractor as part of Open Space Contract)
- 2025/26: General bridge inspection (bridge inspector)
- 2026/27: Annual bridge inspection (to be undertaken by contractor as part of Open Space Contract)

In all years, maintenance will be programmed and carried out based on the inspections.

Through the 2018 AMP work was done to better identify and record bridge assets. This work is underway and data improvements are being made. It has been identified that there are some gaps in asset data for viewing platforms, retaining walls and handrails. It is proposed to improve the information held about these structures in 2021/22 and better improve the processes and inspections of these structures. Handrails and retaining walls, once all identified, will become part of the regular cycle of inspections identified above.

Issue 2: Potential bridge closures if maintenance is not carried out in a timely manner

Following the bridge inspections, maintenance items are identified and need to be carried out. If maintenance or renewal is not able to be carried out following the recommendations of the engineer or budget is not sufficient to carry out work on a lower priority bridge, there may need to be bridge closures for bridges that are not well used.

Issue 3: There is not currently a single parks bridge maintenance contractor

There could be some value in having a contract for the ongoing maintenance work of parks bridges, rather than requiring procurement each time the bridge maintenance programme is set up. This needs more investigation. Bridges and platforms are specialist structures and require specialist contractors to carry out

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work on them. Consideration of this should be carried out also through the s17A review of the Open Spaces contract.

Issue 4: Without bridges, not all areas of parks are accessible. Not all bridges are accessible by all people.

Bridges connect communities across rivers and streams and they need to be able to be used by the community with no barriers for accessibility. Some bridges are steep and improvements to flatten them will make them more able to be used by the whole community.

An example of this is the Isel Park bridge, which currently has a steep gradient making access difficult for some people. A project is planned to improve this bridge in year 1 of the LTP.

As part of the bridge inspections, consideration needs to be given to bridge accessibility to determine whether there are any bridges, particularly within urban areas, that could be difficult to use and should be improved to make them more accessible.

The Parks and Reserves activity considers where new or improved access to a reserve needs to be considered.

Issue 5: The Seafarers Memorial Trust wants Council to take over ownership of the Sunderland Marine Pier and sculpture

The Seafarers Memorial Trust has requested that Council take over ownership of the Sunderland Memorial Pier and sculpture. The memorial for seafarers consists of the Pier and a bronze sculpture of a seafarer commissioned by Grant Palliser in 2000 by the NZ fishing industry. There would be a cost for future maintenance of the memorial. Council will need to make a decision on the ownership of this structure within the first three years of this AMP. There may be financial implications of this decision.

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6.10.3 Levels of service

Figure 149: Bridges and platforms Levels of Service

Bridges and platforms			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have access to a range of social, educational and recreational facilities and activities	Maintained to good standard	Bridges and structures are maintained to asset condition rating as per target	Grade 3	Grade 3	Grade 3	Grade 3	Maintenance work was carried out in 2018/19 and 2020/21. A full inspection and maintenance programme was done in 2019/20 and 2020/21, with detailed inspections programmes outlined in the key issues section of this AMP and as per the LOS below.	No change
	Parks bridges and structures are safe.	Annual, and 6 yearly inspections of bridges completed	100%	100%	100%	100%	Achieved	Wording change

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6.10.4 Demand

Refer to Parks and Reserves AMP for information on the demand implications for bridges in terms of their use and requirements.

6.10.5 Sustainability and climate considerations

Bridges in parks are often used by those recreating by walking and cycling. Increasing amounts of walking and cycling can help to reduce the number of vehicles used and car trips made.

Where possible, bridges are re-used when they are no longer fit for purpose in their current location to save waste from landfill, such as the Saltwater Creek bridge where the bridge was replaced recently and the removed bridge is now planned to be used by the Brook Sanctuary within the Sanctuary area.

With the impacts of climate change, flooding may increase in frequency and the regular inspections of bridges will need to take into account the flooding potential and impacts.

6.10.6 Lifecycle management

Operations

Refer to Parks and Reserves AMP for information on the operational activities relating to these assets.

Maintenance budgets for parks bridges are contained within the respective activity area. There may be some benefits to having a single parks bridge maintenance contractor. This needs more investigation.

One bridge over the Brook Stream requires annual oil applied as part of the resource consent.

The marina pontoons are now being managed by the marina team, although regular inspections will still be undertaken and maintenance identified following the process identified in this focus area. Some decisions about reconfiguration and renewal may be taken independent of the inspections to better configure the pontoons for optimal use.

Renewals and future capital

Minor bridge renewal budgets are contained within each respective activity area and managed by the corresponding operational staff.

New bridges on parks and reserves are driven by the service levels specified in the Parks and Reserves AMP. Requests for new assets will come out of the Parks and Reserves planning process and this section of the Property and Facilities AMP is closely linked to the Parks and Reserves AMP.

Relevant capital developments or renewals over the life of this plan are:

- Isel Park Bridge: Renewal/upgrade of the bridge is required to make the bridge and park more accessible. The pathway around the brdge also requires changes. Design was already completed over 2018/19 and 2019/20. The project is scheduled for 2021/22. Cost is approximately $295,000. (Within Public Gardens GL)
- Saltwater Creek Bridge-Trafalgar Centre to Haven Road: Renewal required, will be funded through the Transport AMP, with the Parks and Active Recreation Activity providing the funding for any architectural features only (expected to be approximately $210,000). (Within Sportsgrounds GL)

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- Haulashore Island Motu Mānuka jetty: This was inspected and safety concerns required that Council close it to the public. Uplift loads from Cyclone Fehi have caused some piles to partially pull out of the ground. The jetty is tilting to one side, the structure is badly decaying in places and joint fixings have been pulled apart. Deck planks and running boards are missing and existing decking needs re fixing. Another severe storm could render the structure completely unsafe to go near and will need to be removed. Minimum work was carried out in 2020/21 to reduce further storm damage and keep the jetty closed to public. The work reduces damage but does not remove risk of the jetty's failure or future deterioration. The jetty is closed and will require regular inspections until a decision has been made about its future. For work beyond the minimum, the following options need further consideration.
    - Demolish and remove structure completely.
    - Retain the most critical components only
    - Repair existing jetty and build low tide platform and stairs at the end
    - Repair existing jetty and build low tide floating pontoon and gangway at the end. Note that the pontoon may be subject to considerable wave action (over 0.5m) during storm events. If the wave action is over 0.5m then a pontoon will quickly destroy. Further investigation is required.
    - Replace with a new facility
    - No options have been funded in this AMP and more investigation and consultation is needed before work can commence. Further investigation will need to be done in conjunction with a whole island approach, ahead of the Esplanade and Foreshore Management Plan. Users such as the historic society, iwi, and Dawnbreakers fishing group will have interest in the jetty.
- Almond Creek /Maitai Bridge —to replace the vehicle ford. This design had previously commenced but was re-prioritised due to budget constraints and is no longer planned during this AMP. It will need to be reassessed for consideration in the future.
- Maungatapu Road – North Branch of Maitai River. Transpower has done work on this bridge to bring it up to a standard that they are able to use for access for their network. There are also benefits from the recreational use of this bridge. No further work is currently planned.
- Tod Valley reserve requires a replacement footbridge and a new footbridge to allow for loop access through the reserve. There are stormwater and flooding issues that will need to be worked through.

Other bridge replacements may be included as Council works through the details of the bridge condition assessments and as data about assets is updated.

Any new bridge or platform needs to be captured in OBIS (the asset management information system for bridges) so that it can be managed appropriately and have condition assessments programmed. All existing bridges or platforms should be captured already, but an action exists to ensure that the data is recorded accurately.

Future demand for bridges and structures is assessed through the Parks and Reserves AMP and the two AMPs should be read together in relation to bridges and structures.

Renewal of marina pontoons is discussed separately in the marina focus area of this AMP.

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Forestry work occasionally requires additional bridges to be built in order to enable the harvest to take place. Bridges have recently been built at the Roding and the Maitai. These bridges remain in place after the harvest and form part of the recreation network of bridges although sit in the Forestry AMP as a forestry assets. They are inspected and assessed for maintenance as part of the inspection process described within this focus area.

Picture: Wharf at Haulashore Island

6.10.7 Revenue discussion/ funding policy

The Parks and Reserves Activity Management Plan covers the operational activities which these assets support. Details on revenue and funding are included in that plan.

Some bridges can receive Waka Kotahi funding, and are discussed in the Transport AMP.

6.10.8 Area specific management practices

Area specific management practices are documented in the 'Nelson City Council Procedure Library'.

6.10.9 Risks

No parks bridges have been assessed for seismic risk. Further work is required to assess the most vulnerable pedestrian footbridges. This will need to be programmed as part of the next detailed condition assessment.

Isel Park Bridge is not easily accessible and therefore there is a risk of Council not being inclusive. Almond Tree Flat bridge not being in place means that cyclists have to travel down Maitai road. Haulashore jetty is at risk in another significant weather event.

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Figure 150: Parks Bridges Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Earthquake damages structure	Possible	Major	Seismic assessments planned for significant pedestrian bridges over the Maitai	Moderate	10	H	Accept
Bridge collapse causing harm to users and resulting in bridge unable to be used.	Possible	Major	Maintenance carried out as identified. Regular condition assessments. Reactive work carried out where identified.	Moderate	10	H	Accept
Bridge closed, reducing the level of service	Possible	Major	Maintenance carried out. Regular condition assessments as required.	Moderate	10	H	Reduce
Risk of people overload on bridges or platforms	Possible	Major	Signage on bridges and platforms with maximum number. Regular inspection and upgrades to strengthen structure for crowd loading where needed.	Moderate	10	H	Reduce

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6.11 Focus area: Other Council-owned Buildings on Parks and Reserves

6.11.1 Introduction

This section covers other Council-owned buildings and structures, located on parks and reserves in the support of the various activities that take place in these areas, but not included in other focus areas of this AMP.

There are several categories of 'buildings' on parks and reserves that fall into this focus area as well as several 'minor structures'. These are shown in the lists in Appendix I.

These include the following:

- Huts (e.g. Third House Shelter, Mount Melita Hut, Dun Mountain Shelter, Coppermine Saddle Hut, United Mine Hut, United Mine Hut 2)
- Buildings and structures within gardens (e.g. pergolas, gazebos, gate houses, performance dais, skate parks etc)
- Seating in parks (e.g. grandstands, softball dug outs, concrete seating, croquet shelters, gladiator spectator seating)
- Playing equipment such as nets and shelters (note, a review currently underway should classify some of these to a category other than 'building')
- Stages and performance structures within parks
- Compost bins for parks – (note, a review underway will likely classify these to a category other than 'building')
- Garages and sheds within parks
- Other structures – Peace Grove train station, Hanby Park stockyards
- Hira fire station (Note, this asset should be considered for moving to the community properties section for the 2024 AMP as it is managed as a leased property currently, although this is moving to ownership by the tenant in the future)
- Maitai golf course buildings (Note, not all are owned by Council)
- Trafalgar Park buildings (grandstands, entrance gates, maintenance sheds etc)
- Buildings within cemeteries
- The Nursery at Neale Park (Note, this should be considered for moving to Strategic properties or Community Properties section for the 2024 AMP, costs are already coded to the rental properties code but it isn't featured as a key building in either of these sections. Further details of the asset, asset condition and development needed)
- Totally Boating (225 Akersten Street) is currently included in this section, however is also related to the marina and may be better suited in the marina section for the next AMP. Some discussion about the marina master plan relates to this building and land.
- Utility buildings for parks (e.g. at Saxton Oval and Trafalgar Park, groundkeepers' facilities, sheds)
- Structures along Wakefield Quay

Some Council-owned buildings are included in other AMPs

- Bus shelters (within Transport AMP, excluding Hounsell Circle bus shelter which is not a bus shelter that is in use but a building on a park)
- Transfer station assets (within solid waste AMP)
- Dog pound (not within this AMP)
- Infrastructure assets within parks (e.g. pump stations, electrical stations, power boxes, water tanks, recycling stations etc) (in relevant Infrastructure AMPs)

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In general, the buildings in this focus area are the buildings of lower criticality that good data is not held for. Asset information needs to be improved in relation to these buildings for future AMPs.

In total, there are approximately 100 buildings on parks, reserves, and Council-owned land that are covered by this section. An action for improvement through this AMP is to better understand and categorise the information included in this section of the AMP. Note also, that some of the items recorded currently as buildings need to be re-categorised where they are minor structures such as electrical power box features, compost bins etc.

6.11.2 Key Issues

Key issues for the Other buildings on parks and reserves focus area are:

- **Issue 1:** Improvements needed to asset information and greater amounts of data capture and ensuring there are no gaps in the management of these buildings
- **Issue 2:** Identify parks buildings renewal profile
- **Issue 3:** Non-Council owned structures on Council owned land does not have its own section in the AMP
- **Issue 4:** Responding to climate change
- **Issue 5:** Addressing earthquake prone buildings

Further details about the key issues are presented below:

Issue 1: Improvements needed to asset information and greater amounts of data capture and ensuring there are no gaps in the management of these buildings

Asset information is lacking for some of the items included in this focus area and a programme is needed to identify, prioritise and improve asset information where needed. It could be that some buildings move into different focus area sections for the next AMP. Of highest priority to gather better information on, are those buildings that are leased but are not currently recorded in another focus area such as Totally Boating (Akersten Street), Hira Fire Station, and the buildings at the Nursery. These buildings require good maintenance and renewal programmes.

The collection of Parks buildings falls under various lines of management. Some have leases attached, others are managed under separate contracts**.** Council needs to assess if there are any gaps in the lines of responsibility for the assorted Parks properties and ensure that all assets are captured appropriately. This is an action in the action improvement programme.

Issue 2: Identify parks buildings renewal profile

Parks buildings involve shelters, work sheds and offices. These buildings need to be incorporated into a condition assessment programme with renewal risk and programme identified. There may be some buildings that will not be renewed at the end of their life. There may be other buildings where components will require maintenance and renewals. In general, those buildings included in this section are the more minor buildings and work can be addressed as minor reactive maintenance.

The Totally Boating Building will be considered for redevelopment as part of the sea sports building and marina master plan process and will likely be include in that focus area of the next AMP.

Issue 3: Non-Council owned structures on Council owned land does not have its own section in the AMP

In addition to Council owned structures, there are some buildings on Council reserves that are not Council owned. There are currently 10 ground leases for commercial properties and 41 ground leases for community properties on Council land. Before the next AMP, there may be a new focus area to discuss the land that

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these properties are on, in particular the land that is not managed as a park/reserve e.g. land that is held for commercial or strategic purposes.

Issue 4: Addressing earthquake prone buildings

The Hounsell Circle bus shelter is a heritage asset (not currently listed, but proposed for listing as category A heritage through the Nelson Plan), which has been classed as an earthquake prone building as it has a low NBS rating in an initial seismic assessment and subsequent detailed assessment. It is currently fenced off, and planning for strengthening is underway, to be carried out early 2021/22.

Table 7-74: Buildings on Parks and Reserves Earthquake Ratings

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Hounsell Circle Bus Shelter	<15%	August 2041	$25,000 plus consultancy fees and consent fees

6.11.3 Levels of Service

The levels of service are shown in the 'all buildings' section in section 6.1 of this AMP.

6.11.4 Demand

Refer to Parks and Reserves Activity Management Plan for information on the demand implications for buildings in terms of their use and requirements and how they relate to the reserve.

Improved demand information is required

6.11.5 Lifecycle Management

Description of assets

Note, the below is a description of some key assets only within this focus area. Better asset information is listed as a key issue in this section and will be improved for the 2024 AMP.

Figure 151: Key Parks Buildings Inventory

Rural Fire building in Hira	
Description:	Built 2013 — Total Span two bay garage, steel truss with iron cladding. Includes attached office, car park and water tank. Income is coded to GL Rural Fire Control
Purpose:	To house the rural fire station.
Use:	Hira Rural Fire Department.
Issues:	None at present. Building leased for 10 years from Feb 2019, and the building will revert to tenant ownership in 2029 with tenant having a ground lease with Council for the land.
Maintenance:	Little maintenance is required due to the materials and age of the building. Tenant carries out maintenance as required and holds BWOF responsibilities. *Note, is considered an importance level 4 building*

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Asset ID	386563

Totally Boating (225 Akersten Street)	
Purpose:	Purchased for the purpose of supporting the sea sports building
Use:	Currently partially tenanted in one end Proposal for further consideration to lease to sea sport users during/pending development
Issues/ Maintenance:	Maintenance issues identified through surveys to inform sea sports building. Only minor improvements carried out until clearer understanding on future use. BWOF in place: Signage, emergency warning system, fire separations
Future uses	Proposed either to be used as part of the sea sport building development, or as part of Marina Masterplan uses.
Asset ID	388568

Nursery	
Description:	NCC – Nelmac Nursery and storage area Leases
Purpose:	Main use nursery – growing - storage
Use:	Sole use for Nelmac nursery and storage facility
Issues:	Site built on reclamation – risk of ground movement and methane gasses
Maintenance:	Nelmac responsible for all maintenance – up-keep – unless structural.
Asset ID	373753

Hounsell Circle bus shelter	
Description:	A building to be listed as a heritage A building in the Nelson Plan. Located on Bisley Walk in the Tahunanui Recreation Reserve.
Use:	Used as a shelter. Has potential future use to provide information and heritage information to users of the park.
Issues:	Earthquake prone Strengthening planned
Maintenance:	Maintenance issues with roof will be addressed with strengthening
Asset ID	277104

Maitai golf club buildings	
Description:	Several buildings at the golf club that enable the club to function. Include: - Groundkeepers office - Groundkeeepers shed - Hole 5 toilet - Hole 7 toilet - Public toilets next to clubroom - Pump shed

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	- Sand store - Storage shed - Pro shop Note, that there are plans to improve the main building as part of the Maitai Mountain bike hub project.
Use:	To enable the golf course to operate.
Lease:	Some buildings are leased to the Golf Club and some of the maintenance is the responsibility of the Club.
Issues/ Maintenance:	A recent condition assessment has identified issues that will need to be addressed as part of a maintenance programme. Responsibility for some issues will be the lessee. Septic tanks on site need to be managed appropriately
Future developments:	The buildings at the Golf Club are being considered as part of the Maitai Recreation Hub – See Parks and Reserves AMP for details.
Asset IDs	217335, 217350, 277095, 277098, 277099, 277105, 277101

Marsden Cemetery buildings	
Description:	Several buildings at the cemetery that support the function of the cemetery
Use:	To enable the cemetery to operate
Issues/ Maintenance:	A recent condition assessment has identified issues that will need to be addressed as part of a maintenance programme. Some of the buildings are operated on a daily basis by the cemeteries contractor.
Asset IDs	277236, 277237, 299006, 277238, 362843

Data is shown in Appendix I of other assets that fall into this category, but as the description above identifies, there are some re-classifications of assets underway and planned so that asset categories can better reflect the asset management required.

Maintenance

Maintenance budgets for Parks buildings are contained within the respective activity area and managed by the corresponding operational staff or tenant (if property is leased then the lessee has some responsibility e.g. Maitai Golf Shop).

Unplanned Maintenance

A suitable level of preparedness for prompt and effective response to asset failures will be maintained to allow prompt repair of critical assets and mitigation of any hazards, noting that in some cases the responsibility will be the tenant.

With the level of use and the unfettered public access, on occasion parks and facilities on them can be vulnerable to vandalism. This can take a number of forms including graffiti, rubbish dumping, theft and damage or destruction of structures, fields and vegetation.

Where this occurs Council may need to act quickly to mitigate or eliminate the vandalism. In these cases Council will carry out works which may not necessarily go through the same processes as planned works do. This is in order to make things safe, remove offensive items and to reduce the risk of copycat activities in a timely manner without delay.

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One situation which regularly occurs is graffiti. In these situations Council aims to respond quickly to either remove or paint over the offending vandalism. In some situations, particularly in relatively prominent locations or where vandalism repeatedly occurs, it may be appropriate to try and deter the activity through placing artistic pieces on the affected areas. It has been demonstrated that graffiti is less likely to occur where there is 'street art' already in place. This method has been used at the skateparks and some playgrounds. In appropriate locations that are not subject to existing projects that are managed by the Arts Council, and due to the urgency required to quickly cover up the graffiti, the Parks and Facilities team may decide to engage a local artist to cover up graffiti and deter further vandalism. There is no commitment to the artwork used as a deterrent, and it can be painted over at any time without permission from the artist. Note- if the graffiti is non-offensive and could be considered an enhancement or improvement to the asset and isn't likely to encourage further graffiti, the Parks and Facilities Team may decide to leave it there to detract further graffiti.

Future maintenance:

- The huts in the conservation reserves are in need of a paint.
- As condition assessments are completed, future programmes of maintenance can be identified

Condition assessments

A condition assessment programme on these buildings is ongoing and will identify a programme of work on some of these buildings and some unprogrammed items will need addressing after the inspections.

Renewals

Renewal budgets are contained within each respective activity area and managed by the corresponding operational staff. More asset information is needed for renewals of Parks buildings and shelters to identify the financial implications for Parks budgets long term.

At this stage, no renewals are planned for the buildings included in this AMP, however further investigation will be carried out over the life of this plan to identify the renewal profile of some buildings.

The Totally Boating building is being considered through the marina development plan and sea sports building project.

Hounsell Circle bus shelter is planned for strengthening in 2021/22.

Future capital

Minor buildings on parks and reserves are driven by the service levels specified in the Parks and Reserves AMP. Requests for new assets will come out of the Parks and Reserves planning process.

Some future developments are planned that will impact on these buildings, including:

- Sea sports building and marina master plan (discussed in marina focus area)
- Maitai Recreation Hub (discussed in Parks and Reserves AMP, relates to golf club buildings)

Disposal

No requests for disposal have been made.

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6.11.6 Revenue discussion/ funding policy

Where buildings are on parks, the Parks and Reserves Activity Management Plan covers the operational activities which these assets support. Details on revenue and funding are included in that plan.

Where buildings are not on parks, they will be considered whether they need to move into another focus area of this AMP for the next AMP.

Funding is spread over a number of GLs for these buildings, including income, if they are leased.

6.11.7 Area specific management practices

Area specific management practices are documented in the 'Nelson City Council Procedure Library'.

6.11.8 Risks

There is currently one building that is deemed to be earthquake prone and has an earthquake prone building notice on it.

Figure 152: Parks Buildings Earthquake summary

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Hounsell Circle Bus Shelter	<15%	August 2041	Underway 2020/21 and 2021/22 Estimated cost $35,000

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Figure 153: Parks Buildings Risk Summary

Risk Description	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Asbestos on location	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Injury caused by building hazard or misuse of the facility	Unlikely	Major	Leased buildings are checked regularly. Condition assessments as required	Moderate	6	M	Accept
Earthquake damages building	Possible	Major	Earthquake legislation followed	Moderate	10	H	Accept
Lack of information	Possible	Moderate	Carry out more investigations	Moderate	6	M	Reduce

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6.12 Focus area: Libraries

6.12.1 Introduction

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

While the lending of reading materials remains the universally recognised trademark of the service, the scope of the public library encompasses a variety of activities. These activities include:

- acting as a communications, information and meeting centre
- providing a gateway to knowledge, information and literacy
- growing digital skills
- providing opportunities to exercise creativity and the imagination
- connecting, curating and showcasing culture and heritage
- providing spaces of respite, connection, fun and learning

Whakatū/Nelson has three public libraries. The Elma Turner Library on Halifax Street is the main library providing a wide range of library services. This is where the majority of operational and managerial 'back office' tasks occur. The Stoke Library, on the corner of Neale Avenue and Putaitai Street, is a busy community library. Nightingale Library Memorial in Tahunanui is the smallest community library in the network. A fourth service point is the library website.

Alignment with Community Outcomes

The Libraries Business Unit supports the Council's Community Outcomes. All activities outlined in this plan aim to contribute to one or more of the following outcomes:

Figure 154: Library activity alignment with community outcomes

Community Outcome	How our libraries contribute to this outcome
Our communities are healthy, safe, inclusive and resilient	Providing welcoming safe spaces for all members of our community to come together. Proactive engagement with the more vulnerable members of our community and relevant community groups to assist in meeting

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	these individual's needs. This also includes outreach services.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	The library provides a physical Heritage room (Research room) which provides access to items of cultural and historical significance. It is also a partner of the online website The Prow which provides free digital access to online histories of Te Tau Ihu.
Our communities have access to a range of social, educational and recreational facilities and activities	The library provides a comprehensive and diverse collection of reading and information materials in a multitude of formats. Programmes and events are provided and continually adapted to meet the range of communities. Outreach is a key part of the library service.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	Providing freely accessible shared community spaces and equitable access to civic and local information which encourages social interaction and community cohesion.
Our region is supported by an innovative and sustainable economy	The libraries provide resources and facilities which facilitate the development of new skills and lifelong learning for members of the community. They also partner with other organisations which promote innovation and sustainable thinking.

With the proposal to redevelop the Elma Turner Library and Stoke Library in the next ten years the Council can explore new and innovative ways of meeting these Community Outcomes. These include the potential to contribute to the following outcomes which are currently not being addressed:

- our unique natural environment is healthy and protected.
- our urban and rural environments are people friendly, well planned and sustainably managed.
- our infrastructure is efficient, cost effective and meets current and future needs.

Nelson Public Libraries' Vision

Nelson Public Libraries are a vibrant and well used library network which connects the people of Te Tau Ihu to knowledge, heritage and creativity by empowering life-long learning. A place of respite and enjoyment, our library system grows and adapts to the community it serves.

Kotahitanga

Mā whero, Mā pango ka oti ai te mahi.

- We will live up to the principles of the Treaty of Waitangi, and partner with our local iwi, to deliver on Mātauranga Māori
- We will provide access to a world-class heritage collection, focusing on resources relevant to Te Tau Ihu
- We welcome all visitors and new residents to our community
- Sustainable practices within the library, promotion and education of our communities is achieved by working with partners towards the shared goal of a sustainable future

Mātauranga

Ko te manu e kai ana i te miro, nōna te ngahere. Engari, ko te manu e kai ana i te mātauranga nōna te ao.

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- The library is a community gathering point, a space for creativity, collaboration and connection with opportunities to highlight our region's accomplishments on a local and global stage
- Our collections provide opportunities for inspiration, enjoyment and knowledge
- We are a space of well-being and respite, where people feel welcome and safe, regardless of their age, ethnicity, gender or anything else that forms their identity
- Lifelong learning and literacy are important functions of our library service and will be reflected in all that we do

Miharo

Ehara taku toa i te toa takitahi, engari he toa takimano, takitini.

- We take our library services out to the communities we serve, through proactive and strategic outreach
- Our online services deliver a comprehensive experience to our community beyond our opening hours and locations
- We will identify and connect with partners to deliver collaborative services and activities to meet shared outcomes
- We provide innovative, flexible and well-maintained spaces for imagination, learning, and relaxation

Manaakitanga

Hāpaitia te ara tika pūmau ai te rangitiratanga o ngā uri whakatipu.

- We work to achieve community trust, by keeping the promises we make, a responsible use of resources and a high level of professionalism at all times
- We value and invest in our staff
- By responding to the diverse needs of our communities, we will strengthen their place in Nelson and the world
- Our services empower people to become active members of their community

6.12.2 ACTIVITY OVERVIEW

Operations

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

Figure 155: Library hours

	Number of items	Days open	Total hours open
Elma Turner Library	General 104,949	7	51
	Heritage Room 12,397		
Stoke Library	20,418	6 (Monday – Saturday)	42.5
Nightingale Library Memorial	3,909	6 (Sunday – Friday)	22.5

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The key areas of library service provision are front of house service delivery, development and delivery of library events and programmes, outreach and community engagement and collections and support functions. In total there are 38 staff at the three libraries (29.49 full time equivalents). There are also 6 casual employees who are used to cover Service Delivery roster gaps.

Literacy

The Library has a key role in developing people's skills at all levels and ages through encouraging literacy, supporting students' study, promoting lifelong learning or enabling older people to embrace new technologies. Libraries play a particularly important role in promoting literacy by providing free and equitable access to resources and activities that support the enjoyment of books and reading. The ability to read should be a fundamental right and libraries are in a unique position to facilitate that. Equally the library has a role in other forms of literacy such as digital literacy and civic literacy. The former continues to grow in importance as society increasingly engages through online environments. Digital access and education play an integral role in Nelson's library. Civic literacy occurs through the provision of information and education on national and community issues such as health, employment and local history. This occurs through events, promotions and provision of a wide range of resources.

Collections (physical and e-collections)

The libraries have a strong and well used lending collection. Use of the physical collection is very high when measured against national benchmarks. Please refer to figure 158 for specific information on this.

The library network provides access to a range of digital and electronic resources including two e-book and audiobook platforms in consortium with a number of South Island Libraries. These platforms have been very successful with steady increases and a substantial spike due to the COVID-19 lockdown. This enhances our collection and meets the growing customer demand for electronic materials. It also enables us to decrease the physical copies of titles.

Heritage

Nelson Libraries provide a comprehensive local history collection. Displays and programmes are developed and promoted often in partnership with different community groups and internal partners and through the development of The Prow. This is a website featuring historical and cultural stories from Te Tau Ihu to which people can contribute stories. Interest in genealogy and family research is increasing nationwide. Due to Nelson being a location of early European settlement, a number of people from outside Nelson visit the Libraries specifically to conduct genealogical research and discover the region's history.

Programmes and events

Programmes and events play a core role in library services. Regular children's and youth programmes are run throughout term time. These include a junior book club, yoga, robotics, young adult club, storytimes, media club and sewing classes. Drop-in sessions and events are also provided throughout the school holidays. Adult programmes vary from a range of book groups such as dementia friendly and book chat sessions through to knitting groups, genealogy sessions, adult computer classes and device advice drop in sessions.

The library hosts several events such as Nelson's Heritage Festival, specialist classes, Author talks, book launches, live music shows and more. Library staff work collaboratively with businesses, schools and community groups to make these programmes and events successful.

The library provides three bookable meeting and activity spaces; Ruma Manuka which is a large activity room located in The Elma Turner Library; a meeting room at Nightingale Library which is available outside of

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library opening hours and the Library Learning Centre in Elma Turner Library. These spaces are well used by a wide range of community groups to hold community and library events, classes, presentations, workshops and regular meetings. Use of these spaces is in high demand.

Outreach

The library currently delivers a range of outreach services to the community. This includes visits to schools, Early childhood centres, rest homes and community centres. These outreach services include such things as stories, crafts, the use of memory boxes and device advice. Our home delivery service to the elderly and housebound is especially valued by those members of the community unable to visit a library in person. We have a core group of volunteers to assist in the delivery of this service.

Service Delivery

Front of house staff continue to play an integral role in our service. Due to the physical layout of Elma Turner Library customer facing staff requirements are high. This is to ensure both the safety of staff and customers as well as to provide excellent customer service. The children's library is staffed during all opening hours. A second staff member also now works in our Nightingale Library to alleviate the lone worker risk.

Personalised customer service is still very much appreciated and often needed by the community. This is especially the case in our community libraries where there is a higher ratio of aging customers.

The Libraries service delivery team play an active role in enhancing the community's understanding of a broad range of national and local issues through displays and promotions of community events, groups and local happenings.

Online Services

Our online services are predominantly delivered through the library website www.nelsonpubliclibraries.co.nz. We provide access to a number of digital and online collection platforms. This includes and is not limited to research databases such as Pressreader, Ancestry.com, Australia New Zealand Reference Centre, Haynes Car Manuals online and Novelist.

Access to library collections and services are now also available through a number of mobile applications (Apps). There is a specific Nelson Library app which allows for membership information, book holds, and several catalogue functions. There are also digital collection apps such as Borrowbox and Libby which are very successful.

The libraries online services were especially important and well used during the COVID-19 lockdown in 2019. Staff moved quickly to implement digital memberships during this period, allowing customers to immediately access our online resources. Library staff were available at the other end of the phone or email to help customers with any issues. E-book and e-audiobook usage spiked and one of our newest databases, Kanopy, proved very popular in providing the Nelson community access to critically acclaimed movies and documentaries during this difficult time.

Staff

Staff remain the most valuable asset in the Library. They continue to be the visible face of the library and are the conduit between customers and the library's resources. Staff training and development are an important part of providing excellent customer service and commitment to the library profession. A staff training programme has been developed and funded via training budgets. This takes place on a weekly basis and is working successfully. Appropriately skilled and trained staff provide the skills required to teach new members of staff.

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Libraries Usage Summary

Figure 156: Libraries usage summary

Visitor numbers	2015/16	2016/17	2017/18	2018/19	2019/20*
Elma Turner Library	344,546	351,068	318,719	303,848	235,096
Stoke Library	137,938	138,323	127,048	111,222**	85,853
Nightingale Library Memorial	17,631	16,400	14,470	21,109	17,775

Checkouts	2015/16	2016/17	2017/18	2018/19	2019/20
Elma Turner Library	567,209	538,149	530,562	509,330	425,660
Stoke Library	168,030	157,713	157,638	150,636	113,886
Nightingale Library Memorial	14,620	12,844	11,796	12,903	9,721
E-collections	14,958	17,122	23,660	35,319	53,496

Website sessions	2015/16	2016/17	2017/18	2018/19	2019/20
Website, catalogue and Prow	280,852	294,144	382,290***	298,555	TBC

Events and programmes	2015/16	2016/17	2017/18	2018/19	2019/20
Total events		490	548	577	516
Attendance		7,752	8,333	11,135	9,833

Benchmarking****	Visits per population (physical)	Visitor per population (electronic)	Issues per population
National Average	7.3	2.79	8.62
Nelson Libraries	10.8	4.31	15.61

*COVID-19 lockdown. Libraries closed 22 March 2020, reopened on 18 May 2020 with reduced hours and no programming or events. Nightingale Library remained closed during Alert Level 2. All libraries reopened fully on 8 June. Tracking suggests visitor numbers across the three libraries would have been similar to 2018-19 figures.

**Stoke library pop up and structural work

***IT issue resulted in inaccurate results

**** Benchmarking averages supplied by PLNZ 2018-19

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6.12.3 Levels of Service

The desired levels of service in the table below reflect of the changing demand trends for libraries.

Figure 157: Libraries level of service

Libraries			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)***		
Our communities have access to a range of social, educational and recreational facilities and activities	Customer services are well used, responsive, reliable, and fully available to all customers	At least 80% of customers are satisfied or very satisfied with libraries	80%	80%	80%	80%	Note, LTP target is 90% 89% 2018/19	Change (wording only): Percentage of customers that are satisfied or very satisfied with libraries as measured by the Annual Survey of Residents
		Percentage of library members per population of Nelson*	80%	80%	80%	80%	New measure	New level of service, measure and target Note, this is an LTP measure already
		Annual door counts across all three libraries	430,000	430,000	430,000	430,000	New measure	New level of service, measure and target Note, this is an LTP measure already
		Outreach and inclusivity services are provided to members of the community who may struggle to reach the library otherwise. (Included but not limited to new migrants, the homeless, housebound customers and aged persons)	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	Statistics and qualitative reporting show increase upon the year before of targeted outreach and provision of services to the 'full' range of community groups.	New measure	New performance measure
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Customers have access to a range of good quality collections, technology and programmes	Collections (physical and online resources) are varied and well used as measured by turnover being above target.	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Turnover above 3.11 and increase in use of online collections on previous year	Question was not asked in residents survey	Change performance measure from customers are satisfied with collections, to collections are well used as measured by turnover being above target. Change target from 75% to 3.11 Add increase in online collections on previous year Our collections (physical and online resources) are varied and well used Target: Turnover above 3.11 and increase in use of online collections on previous year
		Participation rates for our programmes average at 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	Average of 15 individuals per programme	New Measure	New performance measure
		Technology and online access and usage continues to grow and develop to meet current digital demands.	Increase in digital access statistics 5% on year before	Increase in digital access statistics 5% on year before	Increase in digital access statistics 5% on year before	Increase in digital access statistics 5% on year before	Updated measure	
Refer general building levels of service, above		* * Reviewed levels of service will be required upon completion of the ETL redevelopment and if a temporary facility is required.						

***Included in this figure is reciprocal borrowers who live in Tasman or Marlborough. **Dependent on whether in temporary facility at this time due to ETL redevelopment**

6.12.4 Key Issues for Nelson Public Libraries

The key issues in the library focus area of this AMP are:

- **Issue 1:** Elma Turner Library redevelopment has been approved in principle – but is yet to be fully agreed & finalised
- **Issue 2:** Future of Stoke library is dependent on a range of structural and fabric surveys and outcomes of those surveys
- **Issue 3:** Meeting the needs and requirements of an aging population needs to be reviewed on a regular basis
- **Issue 4**: Security concerns need to be assessed and addressed
- **Issue 5:** Climate change and sustainability need to be calculated and evaluated and incorporated into future design
- **Issue 6:** During COVID-19, Library services are reduced to around 35%. Investigation is needed so that in a future lockdown scenario's some additional services can continue to be delivered

Further details about these key issues are presented below.

Issue 1: Elma Turner Library redevelopment has been approved in principle – but is yet to be fully agreed & finalised

Currently Elma Turner Library is located in a converted space, which was previously a car sales office. Parts of the building date back to 1973, with a new extension and internal refurbishment undertaken in 2005 and 2012. The current building is, 2403m^2. The evolving ways in which the community is now using the library has seen increased demand for learning spaces, meeting rooms, seating, technology spaces and community activity areas.

Discussion on a redeveloped Elma Turner Library was included in the 2009 Nelson Community Plan with $4.7m projected for an extension in 2015. In the 2015-25 Long Term Plan $6.0 million was put aside for redevelopment of this space. This was put on hold and in the 2018-28 Long Term Plan $14.9m was put aside for a redeveloped Elma Turner Library. The 2018 AMP noted that '*The precinct around the Elma Turner Library is a vital part of central Nelson. A project to re-develop the library is central to this riverside area and provides opportunities to collaborate adjoining landowners. Council plans to redevelop this well-used facility so it can continue to be a much-loved hub but with expanded community space.'*

A community engagement process was completed by Athfield Architects in partnership with Irving Smith Architects in 2019. This identified what the Nelson community, iwi and key stakeholders wanted in a new central library. This included:

- A range of inclusive spaces for the whole community to enjoy
- Easy access and car parking
- A welcoming place to host and engage visitors
- A café
- Well serviced community rooms, available after-hours
- A connected Nelson archive and heritage space.
- A sustainable building, demonstrating Nelson's approach to climate change
- A community building that is connected to its landscape and surrounds
- A building that maximises opportunities to connect to the Maitai/Mahitahi River

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As a result of feedback from the community engagement process, extensive considerations given to climate change and environmental design along with comparisons against comparable library redevelopments and infrastructure projects, this Activity Management Plan and Long Term Plan 2021-31 includes $44.4 million, for the development of the Elma Turner library. This budget includes an appropriate contingency budget in addition to including landscaping and fit out costs. This is in addition to the $1.2 million already spent on the project since it first commenced, including the deconstruction of the building at 23 Halifax Street.

This preferred option is being consulted on through the Long-Term Plan process. The proposal is to build a new, expanded library on the corner of Halifax Street and Trafalgar Street, which includes a plaza connection to the Maitai/Mahitahi River from the Halifax/Trafalgar Street intersection. There are several benefits to delivering the project in this location:

- The existing library can be kept open and operating until the new library is complete
- The design connects the community and the city to our awa (river), through the creation of a new entrance to the Maitai walkway
- A new, attractive, public open space will be created that sits between the library and the Maitai/Mahitahi River
- The old library site will become part of the integrated development of the adjacent land

Council are proposing to partner with Wakatū Incorporation to deliver this project. The mouth of the Mahitahi, along with Matangi Awhio (Auckland Point), was an important site for waka landing, settlement and mahinga kai. Wakatū Incorporation owns most of the land in the Maitai River Precinct, including the proposed location of the new library. Council shares Wakatū Incorporation's vision for the site: to link the river to the heart of Nelson City, and for the adjacent land to be a focal point for the community.

As part of the LTP Consultation process other options were also available for the public to consider. Four other options are also available for the public to consider. These include:

- Refurbish the existing library building ($21.3m)
- Construct a new, reduced-specification library on the current site ($33.6m)
- Construct a new, high specification library on the current site ($45.2m)
- Construct a new library somewhere else in the city (cost unknown)

Issue 2: Future of Stoke library is dependent on a range of structural and fabric surveys and outcomes of those surveys

Stoke Library is a well-used facility. Many of the regular user groups, including the elderly, local school children and their families, do not often travel outside of Stoke and consequently are reliant on the services provided by this small community library. Planning for an extension of the Stoke library was noted in the 2009 Nelson Community Plan. In lieu of a full extension, a refurbishment of the existing floor space was undertaken in 2011. The full extension was put forward to 2021.

Significant remedial work was undertaken in a two stage project in 2019 and early 2020 to make the facility structurally safe due to a widespread weather-tightness failure. This was caused by poor design and construction techniques on the roof and wall cladding. Due to a planned renovation/extension of Stoke Library in the Long Term Plan 2018-28 commencing in 2021, the structural design was conducted as a short term solution and is expected to last for approximately five years to keep the library operating until the renovation/rebuild gets underway.

Due to the redevelopment of Stoke and Elma Turner Libraries occurring in the same time span, the extension of Stoke Library has been put back to begin in 2031/32. This timeframe may require further work to

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be undertaken on the building in 2023 to extend its life until the redevelopment starts. $600,000 has been budgeted for this in 2023/24 and 2024/25.

The future scope of the Stoke Library redevelopment needs to be determined prior to the next long term plan. Community engagement and a needs based assessment through a commissioned report in 2025/26 is budgeted for. This will look at current library operations, community needs, demographics and library trends. There have been historical requests for a redevelopment to incorporate a Council customer service centre in Stoke. This option will be reviewed as part of this report.

Issue 3: Meeting the needs and requirements of an aging population needs to be reviewed on a regular basis

One fifth of Nelsonians are currently over 65. This is expected to increase over the next 20 years and will have implications for collections, programmes, and accessibility of services and resources. An increase in demand for outreach and housebound services as well as programmes and events designed for older people with specific social and health needs is also anticipated.

The social hub role of libraries is highly valued by older people. This is especially the case for Stoke Library where the majority of visitors are elderly. They often use the library as a place of human connection, information without judgement and as a place of respite. To meet these concerns accessibility of library space needs to be considered along with continuing the development of relationships with our community partners such as Age Concern and Alzheimers Nelson.

Issue 4: Security concerns need to be assessed and addressed

Like many urban libraries, Nelson's Libraries are used by a diverse range of people and offer a warm welcoming environment where people can access computers, seek support and pass the time.

Libraries are especially important for the marginalised and vulnerable members of our community. Our populations of homeless, unemployed and those managing mental health and substance abuse issues often rely on the libraries as a source of warmth, belonging and point of access to the outside world. There is reliance on digital resources to connect to social programmes, employment and training opportunities as well as messaging friends and family online and emailing tenancy agreements, loan agreements or similar.

This diversity of library users can sometimes lead to conflict, and the past five years have seen an increase in customers displaying aggressive behaviour towards staff, other customers or themselves. Library staff have been proactive in ensuring the library space is a safe and welcoming place for all. This has led to clearer expectations of behaviour, a closer relationship with the police, staff training on de-escalation techniques and the employment of youth workers in Stoke for a period and a part time Safety Officer role in the Elma Turner Library. Closer collaboration with internal partners such as the Council's Community Partnerships teams and external partners such as the DHB and community groups are being explored.

Issue 5: Climate change and sustainability need to be calculated and evaluated and incorporated into future design

In 2019 Nelson City Council declared a climate emergency. The Council is committed to the measurement and reduction of its carbon emissions. To be resilient, Council must plan for the long-term changes arising from climate change. This will have implications for the management of our current facilities and any new facilities which are created or redeveloped. Nelson Public Libraries are committed to sustainable practices and promotion and education of our community to work towards a sustainable future for Te Tau Ihu.

The redevelopments scheduled for the Elma Turner and Stoke libraries are opportunities to reflect the changing uses of libraries and include features related to sustainable design, procurement and operation of

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the buildings and facilities. A sustainable design will be one that incorporates flexibility to enable the continuing changing landscape of library usage.

Issue 6: During COVID-19, Library services are reduced to around 35%. Investigation is needed so that in a future lockdown scenario's some additional services can continue to be delivered

During COVID-19, Library services are reduced to around 35%. Investigation is needed so that in a future lockdown scenario's some additional services can continue to be delivered. Lockdowns can happen suddenly and are scenarios that are unprecedented with no or little provisions to keep a reasonable level of service available to the community.

Current and Future Demand

Issues affecting the operational delivery of activity and demand for the library services include:

1: Population growth and demographic changes
2: Accessibility and services to the aged community
3: Technology changes
4: Use of the library as a civic space

Projected growth and demographic changes

Population growth and demographic changes are discussed in the beginning of this AMP as a high-level overview.

A growing population will put pressure on existing library services. Most of the new growth is expected to occur in the wider Stoke and North Nelson areas.

The population is ageing, with the proportion of the population over 65 increasing, and the median age of the population increasing.

The projected increase of the aged population in Nelson is likely to have an impact on library operations and services. Careful consideration will need to be given to physical design of spaces. Accessibility and age friendly facilities are extremely important – not just for the elderly but for all demographics of society. Addressing this is issue is noted as a key issue in this plan.

Children's and youth services are currently a core part of library operations. It is anticipated to remain a vital component of library operations. Collections and programmes aimed at children under the age of 12 remain a vital component of library operations. This is expected to continue.

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

Accessibility and services to the aged community

As noted above, the population of Nelson residents over the age of 65 is increasing. Smart accessibility and robust services to our aged community are vital to meet this demographic shift. This includes collection development of our accessible collections such as large print and audio books. Further accessibility through the careful management of space is also important - such as the need to avoid high and low shelving in specific areas and the provision of comfortable seating and quiet communal areas for groups to meet.

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Programming and events continue to remain an important component of our services to the aged community of Nelson and Stoke. This currently includes groups such as the Dementia friendly book group and rest home reading groups. A large number of our computers classes are attended by older members of our community and this is likely to be a continuing trend with digital literacy and education growing. Collaboration with community and government organisations such as Age Concern and Greypower will need to continue and grow so that successful delivery of services can occur in this space.

Outreach models to deliver library services and resources are a very important element in meeting this future need. The home delivery service currently offered by Nelson Libraries and supported by a large number of volunteers is well used and appreciated. Strategic work needs to be undertaken to explore the future demand for this service in addition to other opportunities which may be available such as intergenerational programming and skill sharing.

Technology changes

Changing uses of technology continue to play a significant role in library operations and planning.

The provision of computers at the library and a Wi-Fi network are core functions of New Zealand public libraries. These services are currently delivered through national consortiums managed by the National Library. This includes the Aotearoa Peoples Network Kaharoa (APNK) which covers public assess computers and Wi-Fi as well as the Kotui consortium which provides our Library Management System. This approach allows the Library to leverage off the financial and service delivery benefits of greater economies of scale.

The social need for Wi-Fi and public use computers continues to remain a key part of library services and this is expected to increase post COVID-19. These functions and the availability of inexpensive printing and scanning which are most often accessed by the more vulnerable members of society who are either homeless, transient or do not have these services at home. The ubiquitous nature of mobile phones and the use of mobile applications has increased dramatically over the past five years. The uptake on library apps has grown steadily in the past few years and is expected to increase even more over the coming years. Ebook and audiobook downloads continue to grow (COVID-19 lockdown saw a significant jump) and collection development changes are occurring to meet this need.

Interactive digital content continues to develop and is a key way public libraries can engage with their communities. The library website continues to be the main portal for online access. New opportunities such as a new calendar, visually striking photos and graphics and more interactive content are being explored. The library is using a number of social media platforms to engage with customers, including Facebook, Twitter and Instagram. These avenues for learning, dialogue and marketing require careful management due to communication risks but do allow for good online engagement with customers and promotion of events and programmes as well as community notices and wider Council news. Other opportunities being explored in this space include using interactive platforms like Curio Publisher to share community news and tell Nelson's stories.

Changing expectations of the library as a civic service

<u>Use of physical spaces</u>

The last ten years have seen considerable change in the way public libraries are used. Libraries have evolved from being a place of collections to what is often referred to as the 'third space' or the 'living room of the city'. A community place, which is not work and not home. These spaces allow for people to connect and interact with each other and the ideas and resources around them. This decrease in transactional interactions in favour of wider community services and experiences has put increased demand on physical space and resourcing to accommodate these needs.

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This shift in usage is expected to increase and become more pronounced with new Library developments throughout the country. A redeveloped Elma Turner Library and Stoke Library should be developed to meet many of the physical space requirements associated with this increase in demand for variable spaces for library customers to use.

Community Partnerships

A greater focus for Nelson Libraries is in the area of community collaboration and partnership. This is a current focus and library services and trends support this requirement. This will allow our services to remain relevant to current community needs and fosters inter-agency communication. Focus will be given to strengthening our relationships with Te Tau Ihu iwi, as well as community organisations which support the aged population such as Age Concern Nelson. Given the impact of COVID -19 further collaborative opportunities are being developed to support job seekers in the area of digital literacy and access. This, coupled with a greater focus on branding and promotion, will serve to raise the profile of the Library as a community facility.

Nightingale Library

The location for this small community library is idyllic but it is still relatively underused by the Nelson community. There are a core group of loyal users along with tourists in the summer. The meeting room which adjoins the library is heavily used by community groups. This meeting room has the advantage of being accessible out of hours. A review of Nightingale Library will be undertaken to determine the best provision of library services.

Heritage Centre

Nelson Public Libraries have an ongoing role to help preserve its rich history and heritage, so that our stories can be shared and celebrated. Our heritage reflects our people and the community we live in and as such is an important record to maintain. The Prow, a website developed in conjunction with external partners such as Tasman Libraries and Marlborough Libraries, is a flagship heritage resource for the region and continues to grow since its introduction in 2009. The future of this is currently being reviewed with a strategic framework being developed on its future.

The interest and use of heritage resources is currently undergoing a revival worldwide. Nelson, as a place of rich Māori history and early European settlement, is often visited by genealogists and researchers from around New Zealand and the world. They are keen to discover their family history, their whakapapa or gain more historical knowledge on Te Tau Ihu. Our Heritage centre and Information librarians are able to provide access to a range of materials or point researchers towards other partners in the Nelson Heritage realm, most noticeably the Nelson Provincial Museum but also community groups such as Ancestor's Attic and internal Council partners such as Founders Park and the Council archives. Planning for a Heritage Centre in the redevelopment of Nelson Public Library needs to be aligned with the Nelson Provincial Museum and addressed in the Council's Heritage Strategy, which is currently being developed. Proposed Actions:

- Continued focus on community collaborations by exploring further opportunities for joint ventures with our internal Council partners as well as external partners such as community groups, Nelson Provincial Museum, Tasman District Library and the Suter Art Gallery.
- A three yearly cycle of reviewing the way library internal spaces are being used and reconfigured to meet community expectations. This is a reflection of the Library being one of the few places in a community that is freely accessible to all residents, contains a wide range of information and resources used by the community, and offers a safe and welcoming environment.
- Work with Marlborough and Tasman District Councils to update the Prow website and develop a strategy and governance plan. The cost for this is to be spread over three years. Additional discussions on a shared digital repository platform will also occur at this time.

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- Work with heritage partners across the community and Council to determine needs for heritage space in the proposed ETL redevelopment
- Review Nightingale Library Memorials' opening hours and usage.

Library Redevelopments (Operational requirements)

As the Elma Turner Library redevelopment progresses, thought and planning need to be given to library operations in the new redeveloped facility. It is likely that a redevelopment in either location will require significant operational changes and associated support from other business units such as communications and finance. New levels of service are inevitable. There is high likelihood of increased usage with a new facility but also other opportunities for streamlined processes. A substantial review of services, scope, delivery, hours and opportunities will be required.

Proposed Actions:

- Additional operational costs due to the Elma Turner Library redevelopment have been budgeted for from 2022. At this stage due to a number of unknown factors a breakdown of these costs has not occurred within this AMP. This will be fine-tuned as the scope and timeline of the project becomes clearer.

- Additional operational costs due to the proposed Stoke redevelopment have been budgeted for from 2028. As with ETL these costs have not been broken down. They do however provide a broad contingency for future operational requirements.

6.12.5 Description of assets

Elma Turner Library

The building, originally a car showroom and workshop built in 1960, became a library in 1990, with an extension in 2005 and renovations in 2007 (toilets) and 2012. The current building (2,403m^2) provides a range of spaces.

The location is valued by users because it has a Council owned parking area and is convenient to the CBD and the Maitai River walkway. Condition assessments on the building have not been carried out recently because the project is underway in relation to its development. However rolling renovations have kept it well presented. Structurally it is sound and is not earthquake prone.

When the neighbouring properties were demolished on the eastern side in 2020, an assessment of the eastern wall was undertaken which identified water tightness concerns. The cladding and flashings were replaced within existing library budgets.

The neighbouring property (Council owned) on the western side was deconstructed.

The design faults in the building include:

- hybrid of buildings
- entrances and walkway are an inefficient use of space
- low gradient roof with multiple flashings, joins and skylights, with historic leaks
- heating and cooling systems are insufficient
- disjointed layout throughout
- physical barrier to the Maitai River
- staff visual site lines throughout the public area are constrained
- Halifax Street walkway entrance auto door is reaching end of life
- space utilisation needs to be more flexible
- inaccessible out of hours access to the activity room

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- the space is becoming too small to meet the needs of the population (according to ALA standards)
- switchboard (demonstrated in switchboard fire)

Elma Turner Library Maintenance

Programmed maintenance includes:

- exterior wash down of the building, gutters and roof and surrounding courtyard and garden walls
- testing of specified features to maintain BWOF compliance i.e., warning system for fire and automatic doors
- internal and exterior window cleaning
- thermal imaging survey of the two electrical distribution boards
- maintaining the security system
- testing and tagging of electrical equipment

Reactive maintenance typically includes:

- Strengthening – bracing to the existing ceiling tiles
- repairs to lights
- automatic door repairs
- plumbing,
- heating system
- general repairs to fittings and building features
- vandalism
- leak repairs

In recent years the reactive maintenance budget has been overspent due to a switchboard fire and a significant flood caused by a slow leak from the staff kitchen. Structural investigation and weathertight repairs to the exposed eastern wall when the neighbouring building was demolished were covered by capital budgets rather than reactive maintenance.

Elma Turner Library Renewals

There are currently no priority renewals due to the Elma Turner Library redevelopment. All major renewals have been deferred since 2015. If the redevelopment is delayed further, then a number of significant renewals will need to be considered. This includes:

- Carpet replacement throughout the library
- A number of heat pumps will need to be replaced. The first priority is the returns room heat pump which is near its end of life. There are 12 heatpumps throughout the building.
- Self-sorter replacement. This is the returns room machinery which allows automated return of books. This is no longer covered by a maintenance contract due to its age. It is difficult to source parts and if it failed, staff would return to manual returns until the new redevelopment. This could cause pressure on staffing and create greater risks for manual handling injuries.
- A visual condition assessment into the lifespan of the roof will need to be undertaken to determine the lifespan of the roof. Leaks have occurred at the library with repairs being covered under the reactive maintenance budgets.

Stoke Library

The Stoke Library was built in 1995 specifically as a library.

The building (368m^2) is located within the shopping precinct and adjacent Council public parking. A condition assessment of the building is planned to identify the overall condition, although it is noted that it is due for upgrade in 2027. Structurally it is sound and is not earthquake prone.

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The known design faults are:

- unusual building shape which is inefficient
- average quality flashing (most upgraded 2016)
- temperature control issues — hot in summer and cold in winter
- leaky building (remediation occurred 2019 and 2020 which is to last 5 years)
- lack of flexible spaces and community activity room for programmes and events
- space is too small to serve the population of Stoke adequately

Stoke Library Maintenance

Programmed maintenance includes:

- exterior wash down of the building, gutters and roof and surrounding brick courtyard
- testing of specified features to maintain BWOF compliance i.e. warning system for fire
- internal and exterior window cleaning
- thermal imaging survey of the electrical distribution board
- maintaining the security system
- testing and tagging of electrical equipment

Reactive maintenance typically includes:

- repairs to lights
- plumbing,
- heating system
- general repairs to fittings and building features
- leak repairs

Stoke Library Renewals:

In 2020 the shelving at Stoke was replaced. This was considered essential work due to safety concerns about the strength and stability of the existing shelving. This new shelving and some newer furniture improved the aesthetics and accessibility of the space and addressed some of the spatial limitations.

Due to the Stoke Library redevelopment being pushed out to 2027 a number of renewals will need to be considered earlier.

- $60,000 has been put into year one of the AMP to look at an automated fire alarm and updated more efficient heating solutions.
- It is possible that further work will need to be undertaken to increase the life span of the building until the redevelopment is able to begin. $50,000 has been put in for year four to investigate the need for this work and determine accurate costings. A contingency of $550,000 has been put aside in year five to undertake this work.
- It was identified in the 2019 structural works that the Stoke skylight is brittle and worn. This will require investigation and repair.

Nightingale Library Memorial

The Nightingale Library Memorial was built in 1977/78 and was a bequest to the Council by Nellie Nightingale. Architecturally, the building has landscape value with unique stone work and distinctive circular sections. Nightingale was remodelled in August 2017 providing a light airy space which receives moderate use by the community. To address health and safety concerns the library began to double staff during the opening hours of this library in 2019. This has allowed for more services and programmes to be delivered from the library.

A meeting space, public toilets and foyer adjoin the library.

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

The design faults and issues for the building are;

- unusual layout and building shape is inefficient
- cold in winter with high pitch circular ceiling
- electrical switchboard needs renewal
- second half of roof still to repair and planned for 2023

Nightingale Library Maintenance

Programmed maintenance includes:

- exterior wash down of the building, gutters and roof
- testing of specified features to maintain BWOF compliance i.e. warning system for fire
- internal and exterior window cleaning
- thermal imaging survey of the electrical distribution board
- maintaining the security system
- testing and tagging of electrical equipment

Reactive maintenance typically includes:

- repairs to lights
- plumbing
- heating system
- general repairs to fittings and building features.

Nightingale Library Renewals

- The current library heat pump is at its end of life and provides inadequate warmth or cooling in winter in summer. A new replacement is required and $10,000 has been budgeted for this in 2021/22.
- Work was competed at the Nightingale library in 2017 to re-configure the building and carry out some upgrades. Some rotten fascia was identified at the time, which resulted in new flashing being installed to limit further rotting and painting. Works to replace the fascia and Butynol roof are budgeted for in 2023/24.

Capital developments

Elma Turner Library Redevelopment

The budget in the 2021-31 AMP and LTP is increased from the 2018-28 budget estimate to reflect the scope of the project and the issues it will be addressing.

The budgets for the redevelopment of Elma Turner Library are based on the following assumptions:

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- Building on the corner of Halifax Street and Trafalgar Street The building is to have a Green Star accreditation (at least 5 star)
- Includes photovoltaics
- A gabion retaining wall
- Build costs per square metre (3250m2)
- Floor levels designed to be above future flood levels at 2130 (still to be finalised but approximately RL 4.3m)
- Landscaping to ensure connection to the river
- Appropriate contingency costs spread across all areas
- Heritage and archive facility
- A lift
- An emergency generator
- Fit out costs

YEAR	AMOUNT
2021/22	$2,950,000
2022/23	$ 3,270,000
2023/24	$16,810,000
2024/25	$19,420,000
Total	**$42,450,000**

Note, the budget above does not include work completed prior to the 2021/22 year and is not inflated.

The budget is provision with more specific budget dependent on confirmation on location and other details.

Considerations and budgets will need to be allocated for capital upkeep of the facilities if the Redevelopments of Stoke and Elma Turner Library are cancelled or delayed further.

The library development project will solve most of the identified building issues. Further work was undertaken to investigate whether any of the ceiling tiles in the building are at risk. It was identified that the ceiling tiles pose a safety hazard should earthquake damage be sustained to the ceiling grids. Additionally, in-ceiling services appear to have little or no seismic support which further amplifies this risk. It is recommended that this is rectified within the next 12 months. The estimate to complete this work including contingencies is $198,000.

Similar development costs need to be considered as above to the redevelopment of Stoke Library.

Collections

The physical library collection continues to be a core library resource which is valued by our community. Nelson Libraries has a strong well used collection which benchmarks well against similar sized public libraries. See figure 158. This was also demonstrated in the Elma Turner Library redevelopment community engagement where varied and robust collections were a constant theme. The accessibility of information

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online, the use of digital resources like e and audiobooks and the way customers are now using library collections does however necessitate a shift in thinking as to the role, size and balance of library collections in future.

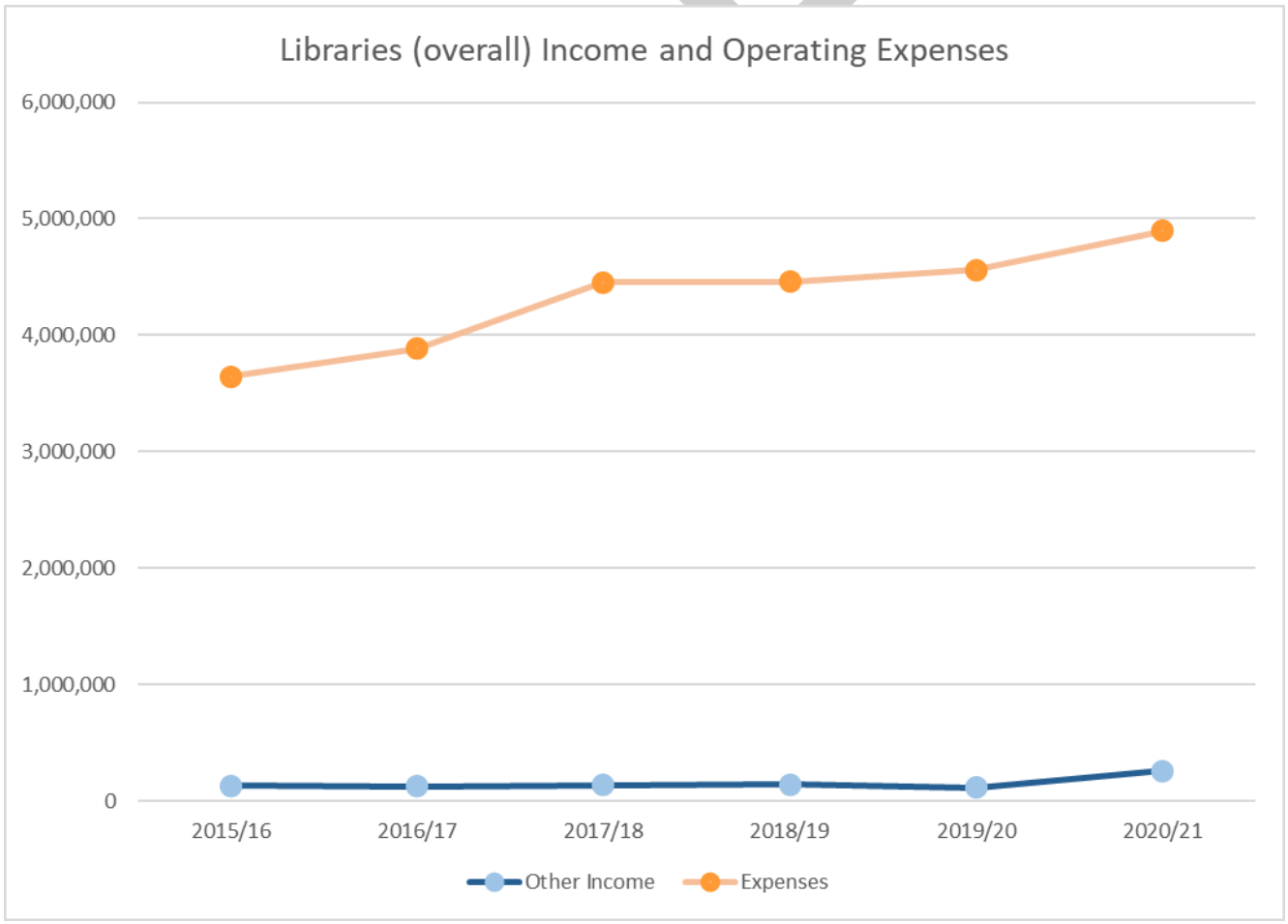
An updated collection management policy will be required for the Elma Turner Library and Stoke Library redevelopments. It is expected that only small increases are actually needed in collection size and space for these redevelopments.

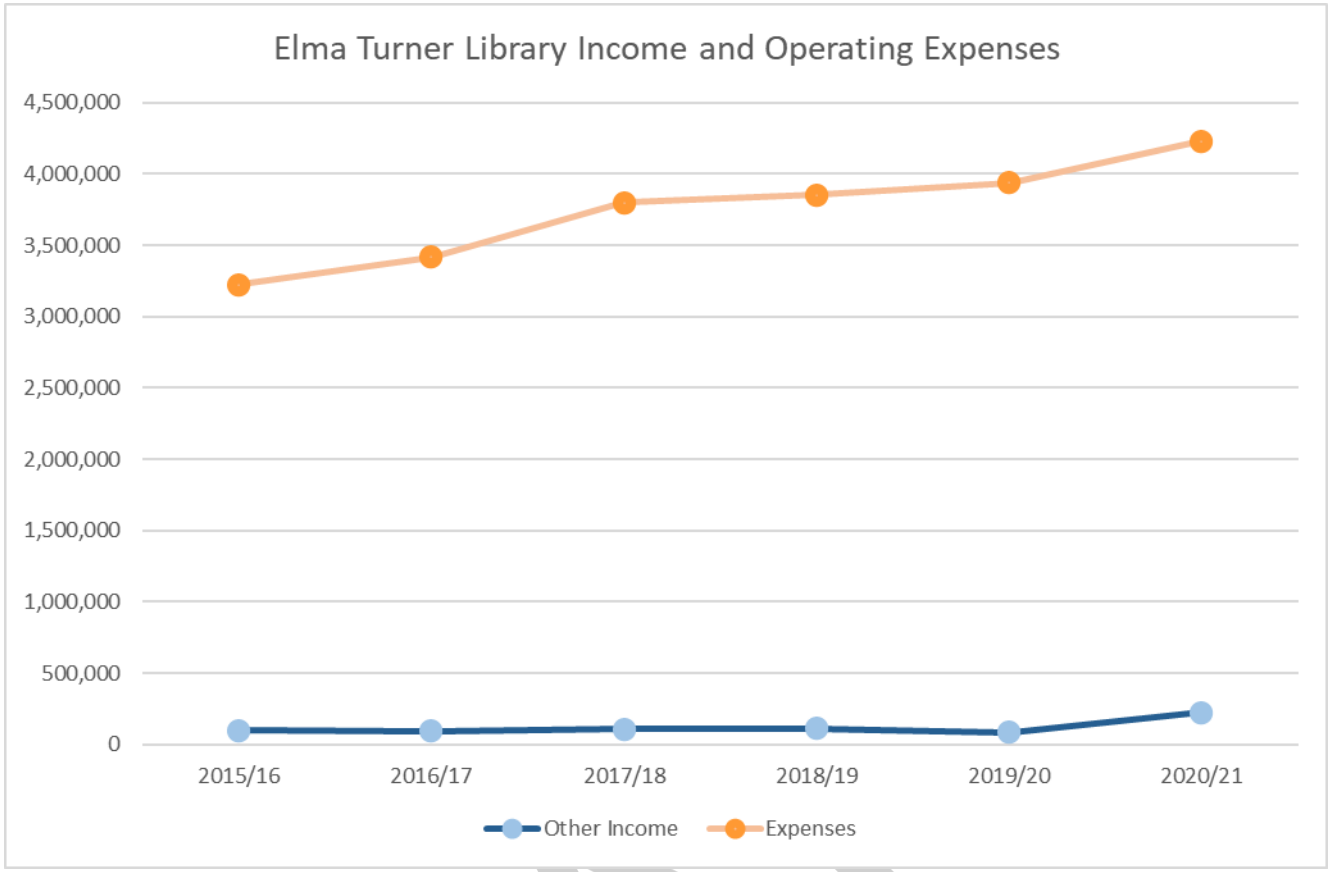
The disposal of library collection material is governed by the collection management policy and is undertaken through book sales coordinated by the Friends of the Library group. This group sells the books back to the community. This money is then donated back to the library in terms of paying for events, specialist items, and author visits. It is anticipated that an updated collection management policy and a stable spend on physical collections will result in less disposal of materials.

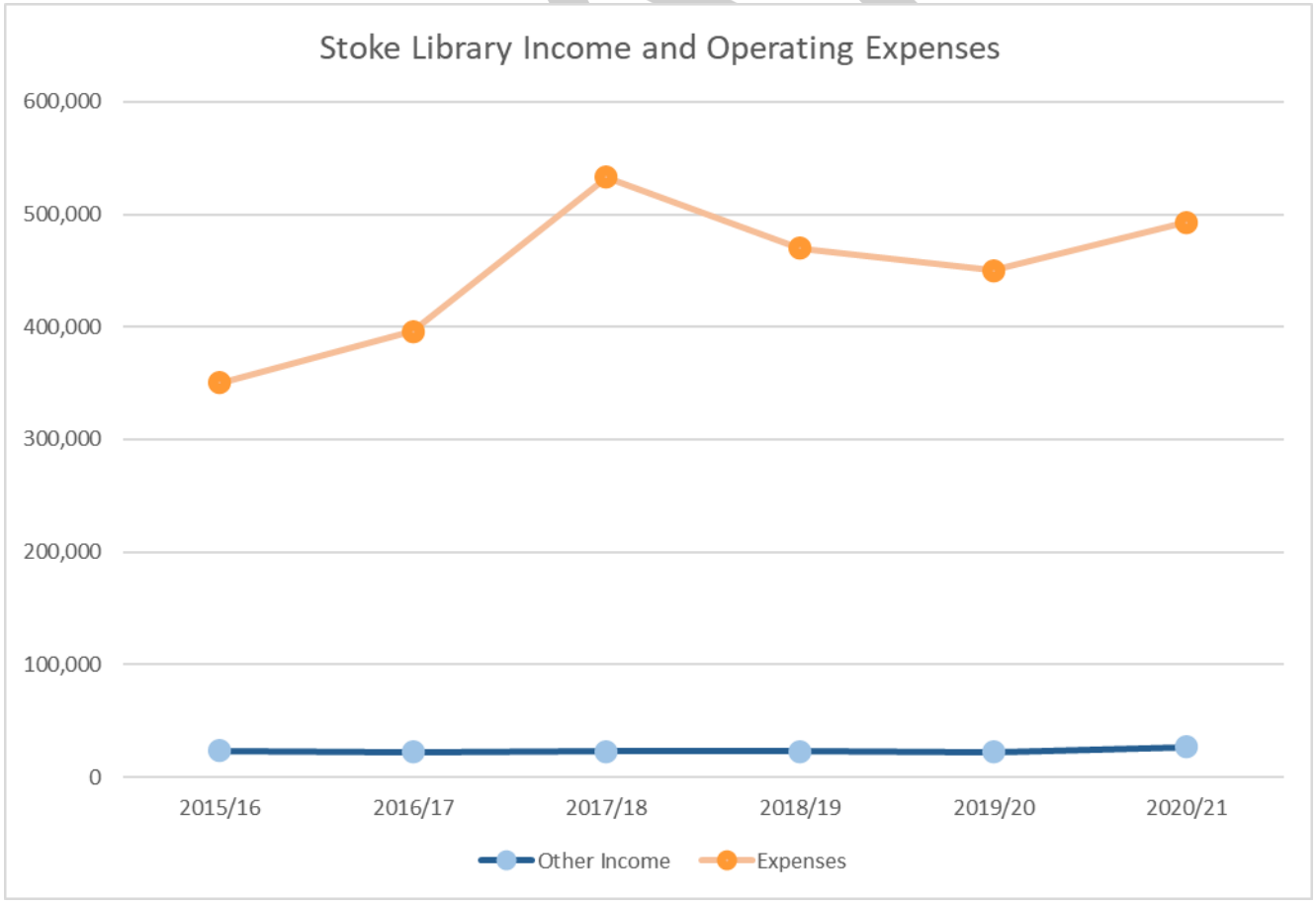
Revenue discussion/ funding policy

The funding policy for the libraries is for between 90 and 100% of revenue to be from rates and 0-10% to be from user charges, donations and fines. The below figures show how the library performs with these targets.

Figure 158: Libraries - Income and expenses




Elma Turner Library Income and Operating Expenses
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
Other Income
Expenses


Stoke Library Income and Operating Expenses
600,000
500,000
400,000
300,000
200,000
100,000
0
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
Other Income
Expenses

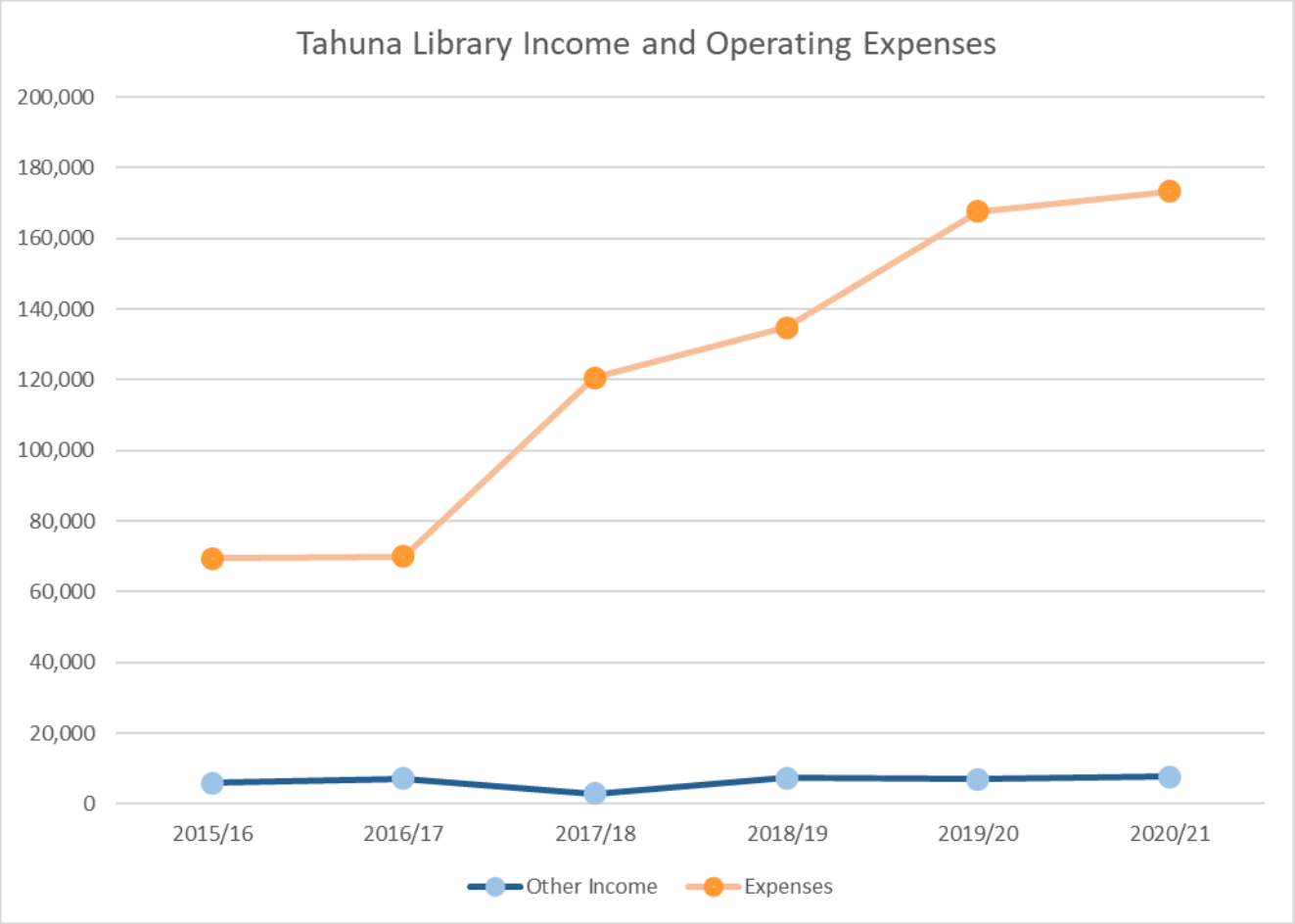


Figure 159: Libraries – User pays

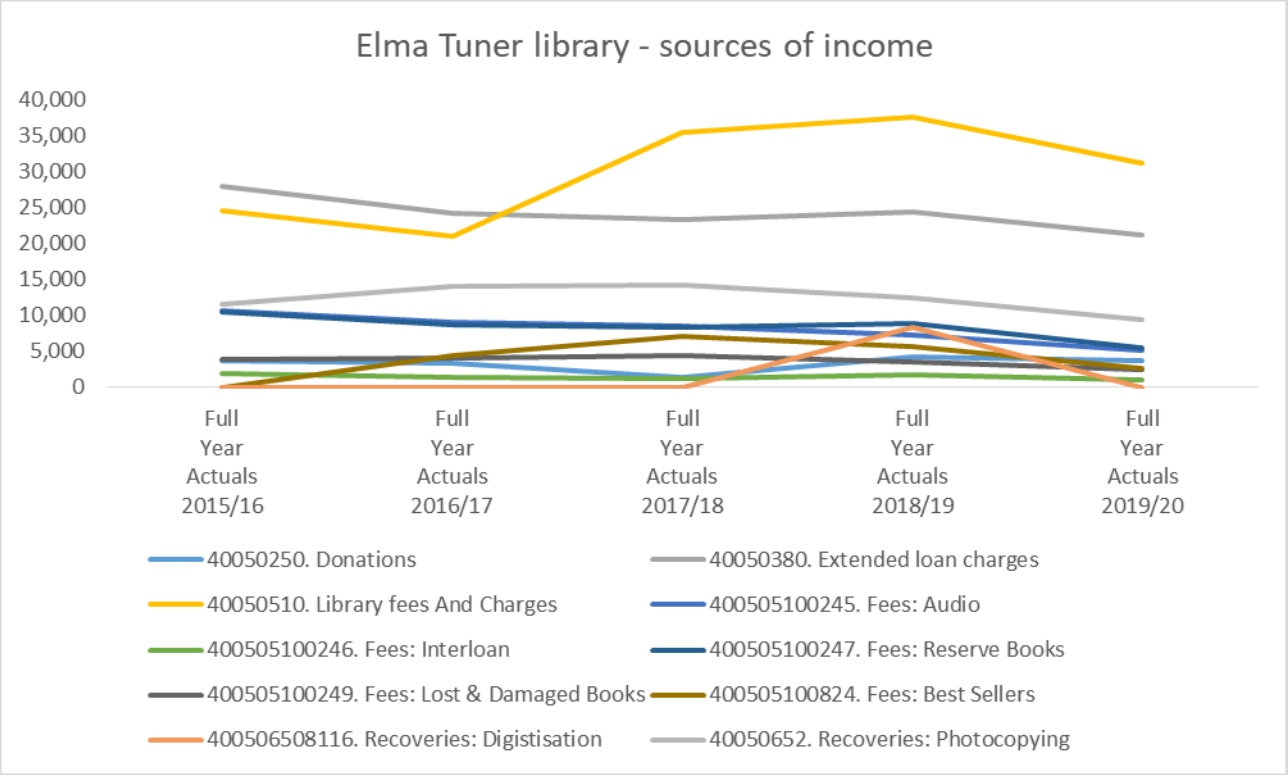
Libraries overall	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	4%	3%	3%	3%	3%	5%

Nelson library	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	3.1%	2.8%	2.9%	2.9%	2.2%	5.3%

Stoke library	2015/16	2016/17	2017/18	2018/19	2019/20	2020/12
% user pays	6.7%	5.6%	4.3%	4.8%	5.0%	5.4%

Tahuna library	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	8.6%	10.2%	2.4%	5.5%	4.2%	4.5%

Figure 160: Elma Tuner library – sources of income



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

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

6.12.6 Risks

Figure 161: Libraries – Risk Assessment

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Damage to asset due to services fault (electrical, plumbing, etc.)	Major	Unlikely	High 12	Mitigate risk with appropriate programmed and reactive maintenance controls	Reduce
Injury to staff or asset from violent customer	Major	Unlikely	High 12	Alarm/warning system in place with staff. Multiple exit routes. Staff training in dealing with difficult customers	Accept
IT systems go down during business hours	Major	Possible	High 16	UPS system — 60 mins power backup	Accept

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Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Injury of staff or customers due to earthquake	Major	Unlikely	High 12	Freestanding shelves kept below head height. Bottom shelves loaded more heavily; weight distributed evenly on both sides of shelving. Other furniture secured to wall where possible	Accept
Illegal access gained to computer system and customer's personal information is viewed, corrupted or stolen	Major	Possible	High 16	Council system firewall, security visibility screens on public computer monitors	Accept
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

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6.13 Focus area: Heritage Houses and Founders

6.13.1 Introduction

The Heritage Activity Management Plan 2021-31 covers all operational activities for the Heritage Houses and Founders Heritage Park. This activity management plan details the assets specifically and the building management required to maintain the buildings as heritage assets and Founders Heritage Park.

In brief the **Heritage Houses** (**Isel**, **Melrose**, and **Broadgreen**) were acquired or gifted to Council pre-1970. All three buildings are listed on the New Zealand Heritage List/Rārangi Kōrero[32] as 'Heritage Sites' for their cultural significance and are protected and governed under the Nelson Resource Management Plan (NRMP). All are in public garden park settings which adds value and makes them attractive visitor experiences. Council also manages the park grounds as public gardens with an historic flavour. The management of the grounds as public gardens is covered under the Parks and Reserves Activity Management Plan.

The Colonel Noel Percy Adams Trust (the Melrose Society) (a non-profit group) manages the Melrose House as a venue and café. Council owns the house and leases it to the Society which manages the house and maintenance in accordance with the lease. The Society sub-leases an area of the house to a cafe and there is an onsite caretaker at the house.

Broadgreen House and Isel House are owned and directly managed by Council. The back section of Isel House is leased to a café.

Founders Heritage Park is a "Heritage Village" comprising 32 predominately wooden buildings on five hectares of land on Atawhai Drive in Nelson. Collectively these buildings provide a boutique heritage village experience for visitors.

Founders Heritage Park tells the stories of Nelson from early settlement to the 1950s. Displays, replica historic buildings and a cafe, heritage railway and events venues comprise the visitor experience. Buildings

[32] https://www.heritage.org.nz/the-list

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are leased to niche but appropriate businesses, including a child care centre, and to community groups, and these operate around the Park's function as an active tourist attraction.

The next AMP will review whether the heritage houses should be a separate focus area to Founders Heritage Park. Although both are managed by the same Council teams, they do provide different services to users and the community.

Figure 162: Heritage houses list

Building	Address
Broadgreen House	Nayland Road, Stoke
Isel House	Hilliard Street, Stoke
Melrose House	Brougham Street, Nelson
Founders heritage park	Atawhai Drive, The Wood

6.13.2 Key Issues

Key issues for the Heritage Houses and Founders focus area are:

- **Issue 1:** Historic buildings have specific and specialist skillsets to meet maintenance requirements
- **Issue 2:** Founders Park asset base has a unique profile with age implications that can affect functionality and purpose.
- **Issue 3:** New building standards for historic buildings can be problematic and costly to apply
- **Issue 4:** Conservation Plans are out of date and have become largely redundant and urgently required to form the basis for renewals and maintenance
- **Issue 5:** Founders Heritage Park Strategic Plan requires reviewing
  Issue 6: Māori representation needs to be assessed

- Further details about the key issues are presented below:

Issue 1: Historic buildings have specific and specialist skillsets to meet maintenance requirements

Maintenance standards are high and specific because of the historic significance of these buildings. Preserving them through good maintenance and best practice is the primary response to protect them. The maintenance needs and costs increase with age and require specialised, conservation-conscious tradespeople who are seldom available locally to do the work. Renewals are only undertaken when an asset component fails and can no longer be preserved. Upgrades need to be in keeping with the heritage nature of the buildings.

Issue 2: Founders asset base has a unique profile with age implications that can affect functionality and purpose

Founders buildings were built in character and with timber materials. Given they will deteriorate at the same rate, a large maintenance cost arrive at one time. The long-term maintenance costs will need to be fully investigated to identify a potential 'bow wave' of maintenance costs. Condition assessments in 2020 have provided some of this information but more work is required to review and programme the work needed. The property team will be engaging specialist surveyors to carry out detailed assessments of all heritage buildings, including Founders.

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Issue 3: New building standards for historic buildings can be problematic and costly to apply

Council always aspires to be a good landlord. Applying new building standards to historic buildings can conflict with historic values. Handrails, safety glass, accessibility and applying health standards for a commercial kitchen are new standards that do not always fit with original designs and historic principles. There are challenges in applying these new standards and Council will work to integrate these into the asset while protecting the heritage values.

Issue 4: Conservation Plans are out of date and have become largely redundant and urgently required to form the basis for renewals and maintenance

The three main heritage buildings require new conservation plans to guide the assets' preservation needs. A conservation plan is defined by Heritage New Zealand Pouhere Taonga as 'a guiding document for the conservation, care and management of an historic place.'

Typically, a conservation plan describes a place and its history and identifies its significance and heritage values. It establishes conservation policies to safeguard those values and makes recommendations through which the policies can be put into action.

> '*Conservation should be subject to prior documented assessment and planning. All conservation work should be based on a conservation plan which identifies the cultural heritage value and cultural heritage significance of the place, the conservation policies, and the extent of the recommended works.*
> *The conservation plan should give the highest priority to the authenticity and integrity of the place.*
> *Other guiding documents such as, but not limited to, management plans, cyclical maintenance plans, specifications for conservation work, interpretation plans, risk mitigation plans, or emergency plans should be guided by a conservation plan.'*
>
> **Source:** *ICOMOS New Zealand Charter for the Conservation of Places of Cultural Heritage Value,* Revised 2010

Issue 5: Founders Heritage Park Strategic Plan requires reviewing

A Founders 10-year plan has been developed, and this AMP needs to take guidance from that plan.

Issue 6: Māori representation needs to be assessed

Heritage New Zealand Pouhere Taonga has initiated a range of interpretations that engage better Māori representation NCC Heritage buildings need to reflect these recommendations and meet the obligations of full cultural representation and inclusion.

For venue branding guidelines, see buildings and properties - Overall

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6.13.3 Levels of Service

Figure 163: Heritage houses Levels of Service

Heritage Houses and Founders			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Return on investment	Percentage of available spaces leased at Founders	90%	90%	90%	90%	Not achieved 2018/19 85%	Reword – note same outcome, but worded so that better able to be measured and reported on. Measure: percentage of available spaces leased Target: 90%
	Buildings maintained to ICOMOS Principles	Renovations follow ICOMOS (International Council on Monuments and Sites) Principles	100%	100%	100%	100%	Achieved, although not audited	Minor change to add reference to ICOMOS being the International Council on Monuments and Sites
Refer general building levels of service, above								

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6.13.4 Demand

The heritage assets are valued for their style of construction and original design. They are good examples of traditional construction - timber (Melrose), stone (Isel) and cob (Broadgreen). Preserving the integrity of the construction and the original condition of these houses is a primary driver of the asset planning. The expectations of Heritage New Zealand Pouhere Taonga (previously Historic Places Trust), associated societies and Nelson's citizens require that Council preserves them to a high standard.

Adaptive reuse for asset management

Buildings that are well used are better maintained and appreciated by the community. For asset management this means maintaining and presenting them as assets worth appreciating.

Adaptive reuse refers to the process of reusing an existing building for a purpose other than which it was originally built or designed for. Adaptive reuse is an effective strategy for optimizing the operational and commercial performance of built assets and can be an attractive alternative to new construction in terms of sustainability and economy. However, not every old building qualifies for adaptive reuse.

In managing the visitor experience with adaptive reuse, current building standards may be applied with the proper conservation specialist involvement. It could require an installation that needs to be adapted into the historic asset and values, such as accessibility considerations, whilst maintaining its historic integrity.

6.13.5 Sustainability actions and initiatives

Because most aspects of the heritage buildings are governed by historic conservation principles the opportunities to apply new building technology can be limited. Improvements that reduce energy use, or increase efficiency can be considered where they are in keeping with the nature and integrity of the building.

However modern museum and conservation practice is rapidly moving towards more strategic engagement and initiatives around environmental sustainability and climate resilience. Council can draw on current research and practice in resource conservation and efficiencies, alternative energy, public engagement, and climate adaptation. Having a Heritage Facilities Sustainability plan would be prudent but this has not been specifically budgeted at this stage. A more detailed look at overseas approaches could provide a range of new ideas and possible collaborations.

6.13.6 Lifecycle Management

Operations

Council's heritage houses are managed through Council's Community Partnerships Team – Arts and Heritage (day to day and operational management) and Property team (asset management). Staff monitor the buildings' historic values and facility users as much as possible. Restoration is implemented when required. For more complex work a conservation architect or other relevant specialist is used.

Heritage houses are managed to the principles of the International Council on Monuments and Sites (ICOMOS) NZ Charter and Heritage New Zealand Pouhere Taonga (HNZPT) standards. In effect this means using materials and building methods from the same period as the building. To facilitate this, Conservation Plans (that identify all maintenance, methods and restoration projects required to keep the houses preserved) need to be updated.

Conservation and Cyclical Maintenance plans for the buildings were previously prepared by Conservation Architect Ian Bowman in 1993 (Broadgreen and Melrose) and 2011 (Isel). These plans should be kept up to date. Condition assessments were carried out on Isel and Broadgreen in 2019 and identified an amount of

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maintenance required on the buildings. A Heritage specialist registered with ICOMOS or HNZPT would need to be contracted for this work. In addition, Broadgreen Historic House requires an Engineering Structural Assessment by a specialist with expertise in Historic Cob buildings to ensure its fabric has not been compromised by tectonic or elemental events or as a result of concrete applied to its exterior. This has been budgeted for through this AMP.

Conservation plans have not been done for Founders because the buildings have either been moved onto the site and are not listed or are purpose built in a heritage style.

Loading the heritage buildings into the asset data system INFOR and recording asset information, as required, will assist good asset management decision making (i.e. identify critical assets, log condition assessment results, and track maintenance history).

Some of the buildings at Founders (Energy Centre, The Granary, Duncan House, Jaycee Room) may be required during an emergency event.

Individual asset descriptions

Isel House

Description of asset

Isel House is in reasonable condition for its age. It is a two storey brick and stone building, with iron roof and dormer windows. The exterior stone work is structurally sound and a roof replacement has been completed. The interior has been progressively preserved and redressed. There are rooms where the integrity of the wall and ceiling linings are compromised. Most of the house is used for displays, and the drawing room is sometimes used for small events.

The rear of the house is leased by the Garden Window Café – this area includes the kitchen, a servery room and an office/storage space.

There is also a garage (used by the café) and a root cellar – both external to the main house.

Maintenance

Council is responsible for all maintenance. The Conservation Plans are there to guide the preservation work but requires an updating. Stone repointing, repairs to the interior linings, earthquake strengthening, and roof

flashing replacements are some of the other work that was completed through the last Conservation Plan. Further stone repointing remains to be done and lead roof flashings can still be improved.

The Isel House Trust handed responsibility for the asset to Council in 2015.

> The asset exterior window joinery requires painting, the interior has considerable maintenance required for the linings and the timber joinery. It has a complex roof with parapets, dormer windows and valleys throughout, which often leak. Budget is required to manage these items in the medium term and leaks need regular monitoring and checks.
>
> The Isel House Conservation Plan (2011) had a work programme that is still relevant for much of the interior. However, a new Conservation Plan is proposed as part of this plan.

The tenant is responsible for maintaining the leased section of the house as per the lease.

Renewals

Earthquake strengthening on the chimney was completed in 2016. The part completed kitchen was also restored to a basic level in 2016 and a window café was installed. Re-pointing of stone work was ongoing from 2014–16. Future renewals include general joinery work and new flashings. Further repointing of brick and stone work is planned in the medium term. A new conservation plan is proposed and will guide future work.

Melrose House

Description of asset

Melrose House and gardens were gifted to Council in 1973. The Colonel Noel Percy Adams Trust (the Melrose Society) which formed in 1974, worked to preserve and refurbish the house. The asset is well presented with renovated toilets, café, kitchen and well-maintained gardens.

The building is a two-storey timber weatherboard house with ornate features and balustrades. The roof is corrugated iron with brick chimneys. It includes associated buildings – shed, garage, etc. The chimney was earthquake strengthened in 2015.

The building is used as a café and for public visits. There are also rooms for music tuition and functions. The Society leases the building from Council and subleases the upstairs flat/accommodation and café.

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The interior of the building is maintained and well presented by the Society. The Council maintains the exterior of the building and the grounds. The building is in good condition for its age.

The tenant is responsible for maintaining the house as per the lease.

Maintenance

The Council as the owner is responsible for the asset's compliance, exterior and maintenance standards. The lessee is required to maintain the interior of the house, monitor the sublease (café) and keep the house in good condition. They must also hold $2 million of public liability insurance cover. Any significant maintenance or refurbishment requires the approval of Council. Council has completed the exterior repaint (roof and walls). General maintenance includes the sprinkler system, gas supply, window repairs and exterior building clean.

The Conservation Plan expired 2015. A new Conservation Plan is proposed as part of this plan.

2024/25 there will be a nine year cycled exterior repaint. In the first year there will be repairs to barge boards and paint as well as building cladding trims.

Renewals

The society completed a full refurbishment of the interior toilets. The work was funded by a Council grant and external sponsor. The toilets are high quality and complement the presentation of the house and café. Future renewals for the exterior involve lighting, roof guttering and downpipes. The interior has renewal needs for all the window counter weights. The Society is assessing its options to replace these.

Broadgreen House

Description of asset

Broadgreen House was built as a family home and farm in 1855. Council purchased the property in 1965 and is fully responsible for the state of the building. Council is assisted by the Broadgreen Society, which originally restored and furnished the house with a loaned and donated collection of items. Adjacent to the house is the Broadgreen Centre, which is owned by the Broadgreen Society and is on Council land. This was built in 2000 by the Broadgreen Society with the assistance of external funds. The Society manages and operates the centre, under the terms of the lease.

The Broadgreen Historic House has traditional cob walls and timber joinery. It is a fragile house with borer and condensation issues (low floor height) and places where the cob is compromised. The roof is a mix of

iron and slate tiles. Attached is a large solid frame conservatory. The house connects to the rose gardens. There is a water tank and fire escape added for practical reasons.

Council owns and manages the Broadgreen Historic House collection, which includes a nationally significant Textile and Costume Collection of over 3000 items and a domestic collection (era 1700s – 1950s). This collection is gaining national attention and more resource and expertise is being channelled into its care and conservation. This is discussed on in the Heritage, Arts and Events AMP.

The domestic and furnishings collection remain stored in the house – most on permanent display in historic house museum setting – while the Textile and Costume Collection are housed in a temperature and humidity controlled store room.

Maintenance

Council is responsible for both interior and exterior maintenance of the historic house and furnishings. The Broadgreen Society has responsibility for the Broadgreen Centre.

There is a general maintenance programme in place covering security systems, pest and borer control, and exterior cleaning. Minor repairs include interior joinery such as doors and windows. Council completed repainting of house and windows in 2016 and repairs to the veranda. About a quarter of the cob exterior was repaired and painted in 2019 and was finally completed in 2020/21 and in the first three years of the AMP. This work is highly specialised and the whole house needs to be on a cyclical programme with more cob work and repairs to complete the entire house and keep the house fabric safe, strong and uncompromised.

The Conservation Plan expired 2015. A new Conservation Plan is proposed as part of this plan.

An engineering structural assessment is required to be undertaken by a specialist in heritage cob elements and is planned. This assessment will ascertain extent of damage from historic leaks, concrete wrongly applied to the exterior (creating moisture issues), cracks and earthquake damage.

Renewals

No significant renewals are planned apart from routine renewals such as joinery. The veranda could be rebuilt to its original condition but is dependent on a Conservation Plan being completed.

The plan will guide future renewals.

Other items include:

- install the heating within the House as the current ‘night store’ heating is not sufficient and does not provide for the protection of the collection or a better visitor experience. Specialist historic house and heating engineer has provided the proposed plan. This has been budged for at $30,000 in 2021/22.

Broadgreen capital developments

For the Broadgreen Historic House there are no significant capital developments proposed.

The Society has requested carparking at the House, this has not been programmed in the first three years of the AMP.

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Founders Park

Description of Assets

The buildings and park lands created at this location are not considered historic assets under the NRMP, although those that were relocated from other sites retain historic value and importance. The replica buildings were relocated or purpose built to create the village experience. There are pending work demands long term but currently they are fit for purpose and function well.

The Park includes buildings, landscaped areas, park lands and play areas. A carpark is attached to the site. Many of the buildings are tenanted and the rest are venues, offices or workshops. The Council does not own all the buildings.

A ten year. Founders Heritage Park strategic plan has been developed for Founders, which will include the Founders Site Development Plan to guide future physical development at the Park including roading, trees and buildings, and potential sites where new developments could be explored.

The Founders Park Collection

Founders Park also holds a significant museum collection of objects/taonga relating to the collective history of Whakatu Nelson and its surrounds (Tasman and Te Tau Ihu), for the purpose of exhibition, interpretation, engagement and education.

Founders Heritage Park is custodian/kaitiaki of this collection, with an obligation to the peoples who created the objects and stories, and to their descendants.

The Collection Policy is being updated (2020).

Founders Heritage Park has three primary collections:

- The Founders Museum Collection (F Collection) (The main museum collection, which is primarily objects stemming from Whakatu Nelson manufacturing activities, agricultural and food production activities and transport and maritime related objects. The collection also includes a small number of objects from medical and health related services in Whakatu Nelson, and some urban, civic and industrial archaeological material)
- Larger and Working Historic Objects Collection (W. Collection) (Larger and working, industrial, agricultural and transport objects which are either preserved in their operational, historic state, or stabilised.
- The Education and Interactive Collection (EI. Collection) (Objects which are used on display for their original purpose, or for hands on, educational and interactive engagement.

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Currently, the main themes of the Founders Heritage Park Collections are:

i. *Where we came from* – our whakapapa, our stories, our peoples and our land
ii. *How we built our community* – social development, wellbeing, arts, culture and events
iii. *How we worked together* - livelihoods and employment. The commerce, industry and agriculture that shaped and defined our region.
iv. *How we got around* – what were the modes of transport
v. *Let's learn and explore!* – education, interaction and engagement for all ages on the above themes

Founders Park buildings

Figure 164: Founders Map

Figure 165: Founders buildings

Name	Usage	Owner	#
Founders Park Old St Peters	Chapel, Venue Hire	Council	1
Founders Park Bank NSW	Tenants	Council	2
Founders Park Nelson Mail	Display plus Tenant	Council	3

Founders Park Bakery	Display plus Tenants	Council	4
Founders Park Anchors Inn	Display plus Tenant	Council	5
Founders Park Cobbler/Barber	Display	Council	6
Founders Park General Store	Display	Council	7
Founders Park Fire Station	Display	Council	8
Founders Park Jaycee Room	Venue Hire	Council	9
Founders Fresh FM Radio Station	Tenant	Council	9a
Founders Sail workshop	Tenant	Council	9b
Founders Park Hospital	Display plus Tenant	Council	10
Founders Park Livery	Display	Council	11
Founders Park Motor Garage	Display plus Tenant	Council	12
Founders Park Railway Station and carriage	Display plus Tenant	Council	13
Founders Railway Workshop	Workshop, Display plus Tenant	Council	
Founders Train Shed	Workshop, Tenant	Council	13c
Founders Railway Cottage	Display plus Tenant	Council	13a
Founders Park Port	Display	Council	14
Founders Park Maritime	Display	Council	15
Founders Bristol Freighter	Display	Council	16
Founders weather shed	Display	Council	
Founders Santa Shed	Tenant owned, Storage	Not Council	17
Founders Park Hops Museum	Display plus Tenant	Council	18
Hop Garden Café	Tenant owned, Café	Not Council	19
Founders Park Rutherford Cottage	Tenant and display	Council	20
Founders Park Energy Centre	Venue Hire	Council	21
Founders Siding Gallery	Tenant owned, Work shop	Not Council	22
Founders Park Agricultural Museum	Display	Council	23
Founders Glass House	Display	Council	25
Founders Park Bagient Workshop, staff tea room, book sorting room, public toilets.	Workshop, Display plus Tenant	Council	24
Founders Apothecary	Tenant owned, work shop and display area	Not Council	26
Founders Park Granary	Venue Hire	Council	27
Founders Fernery	Garden	Council	28
Founders Park School House	Preschool tenant only	Council	29
Founders Park Duncan House	Display plus preschool plus other Tenant	Council	30
Founders Park Dr Bush Windmill	Main entrance	Council	31
Founders Park Musical Theatre	Tenant owned theatre	Not Council	32

Maintenance

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Maintenance is guided by regular tenancy inspections and three yearly condition assessments (last completed in 2020). The programmed maintenance includes repainting, general joinery, roof repairs and fire and security system checks. A review of the assets' medium- and long-term maintenance needs to be analysed to gain a better understanding of the long term financial cost of the assets.

The Windmill requires significant maintenance including replacement of rotten weatherboards, wall linings and floors, replacement of the dome covering, external paint work and improved window flashings. All external maintenance work has now been completed 2020/21 with internal maintenance planned for following years.

The condition assessment identified a programme of work required at Founders, namely at the Windmill for addressing weather tightness issues. This work is underway and can be addressed within existing budgets. A programme will be prepared based on the condition assessment and issues addressed over the life of the plan, with another condition assessment scheduled in three years.

Renewals

Heating, plumbing and electrical fittings are the main area where renewals are required, and $10,000 is annually budgeted for renewals. Some recent renewals have related to improving accessibility at the venue.

Earthquake strengthening work was completed in 2014 and 2015 to Duncan House and Granary.

Founders capital development

Founders has held various strategic goals over the last five years to add to the asset base or extend to a shared cultural park with Whakatū Marae. The strategic direction presently is one of consolidation and reset for the future. A strategic review is underway for the Park which will drive any concepts for capital developments.

Collection Store

The Collection Store at Founders Heritage Park houses a large collection of historic items including a range of significant categorised and uncategorised items. An expert knowledge exchange report completed in 2019 through a funding grant from Te Papa (National Services Te Paerangi) identified several issues with the housing of the Collection.

The building the collection is currently stored in (Harvest Land, usually a display area) is unsafe due to uneven sunken floor surfaces, rodent problems, gaps under the floor and outer walls exposing the collection to the elements and does not provide consistent temperature control required for the collection. The report also identified the need to reorganise the collection which includes deaccessioning or repurposing items.

In the meantime the current collection is at major risk of deterioration and the storage methods pose a health and safety risk. The immediate risks have been mitigated (the mezzanine is closed), however the current store is not fit for purpose.

$300,000 has been budgeted in the Activity Management Plan across years one and two to immediately address the issue due to the high risk. Options to be considered include purchase of an existing building at Founders Heritage Park to store the collection, a temporary building behind the Windmill, a purpose built additional building, or upgrading the current store. Upgrading the current store is unlikely to achieve the required specifications and the current space is to be returned to a display area for the larger agricultural items at the park.

Cultural space development

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Council is proposing working in partnership with Whakatū Marae to create a cultural space between Founders Heritage Park and the marae. As well as being an area which can be used for cultural events it will provide iwi with the opportunity to share their stories.

Energy centre venue development

The facilities provided in the Energy Centre are basic and fall below of the expectations of commercial users. The Founders Heritage Park Strategic Plan has an objective to improve the standard of the venue, maintaining flexible and memorable spaces. Therefore, development is required to insulate and heat the building and to improve the floor. It is also recommended that a foyer, dedicated toilets, storage, kitchen facilities and improved lighting are provided. This has been budgeted for over the life of the plan.

Granary venue development

It is recommended that a foyer is added to the venue and the kitchen is redeveloped. This has been budgeted for over the life of the plan.

Church venue development

The church is not usable as a venue during colder months as there is no heating. It is recommended that the venue is improved to include heating, kitchenette and accessible toilet. This has been budgeted for over the life of the plan.

Alarm renewal

The alarm systems at Founders Heritage Park are old and unreliable. Advice is that they should be replaced, and budget has been allowed for this over the life of the plan.

Livery toilets renewal

These toilets are well below the standard expected of a Nelson City Council facility and require significant refurbishment. This has been budgeted for over the life of the plan.

Disposal

In 2018 Council closed a small bridge across the wetland to the public due to the age of the facility. There is no planned replacement but the bridge has not been removed.

Revenue discussion/ funding policy

Previously there was a Society for Isel House – this has now ceased.

The Broadgreen Society no longer contributes funding towards the house in accordance to the Memorandum of Understanding with Council.

The Societies involved in the Heritage Houses have each successfully accessed external fundraising for interior and exterior work in the past. All have contributed significantly to the conservation and enhancement of the properties.

Each society has the potential to benefit from bequests, given the demographic of their supporters.

The heritage houses and buildings can be classified under ‘Art and Culture’ in the Revenue and Financing policy which states that they can be funded at 90-100% by rates. For Founders, the policy is that it is funded 40-60% by rates.

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Isel House

When Council took over the house in 2015 it also took ownership of the revenue from donations and from leases.

Figure 166: Isel House income and expenses

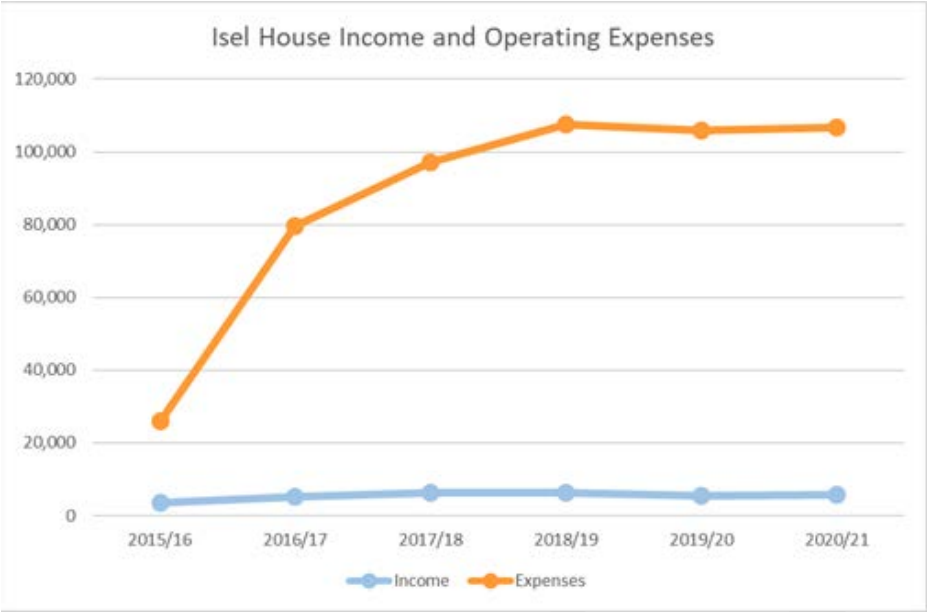

Figure 167: Isel House user pays

Isel House	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	14%	7%	7%	6%	5%	5%

Melrose House

The revenue for Melrose House is from the lease only.

Figure 168: Melrose House Income and Expenses

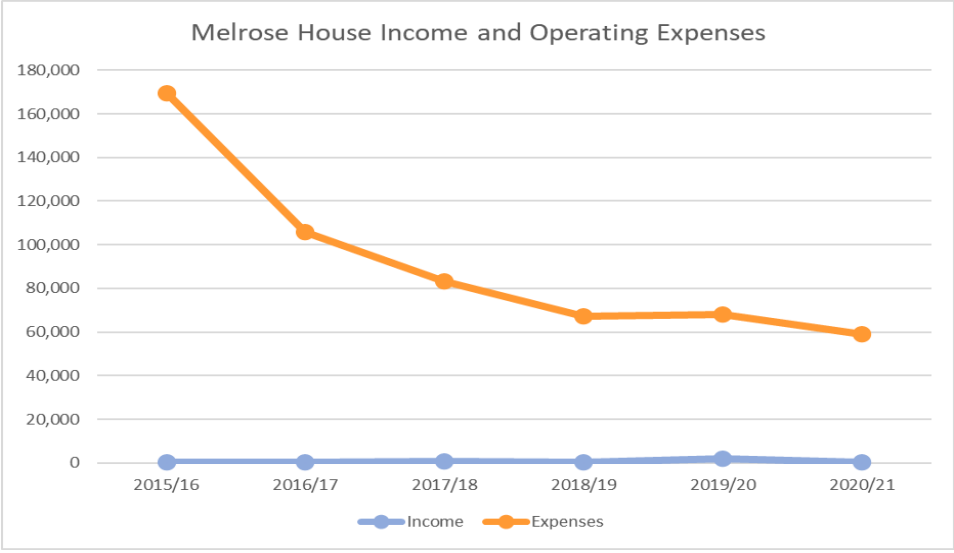

Figure 169: Melrose House user pays

Melrose House	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	0.2%	0.2%	0.6%	0.3%	2.8%	0.3%

Broadgreen House

Figure 170: Broadgreen House Income and Expenses

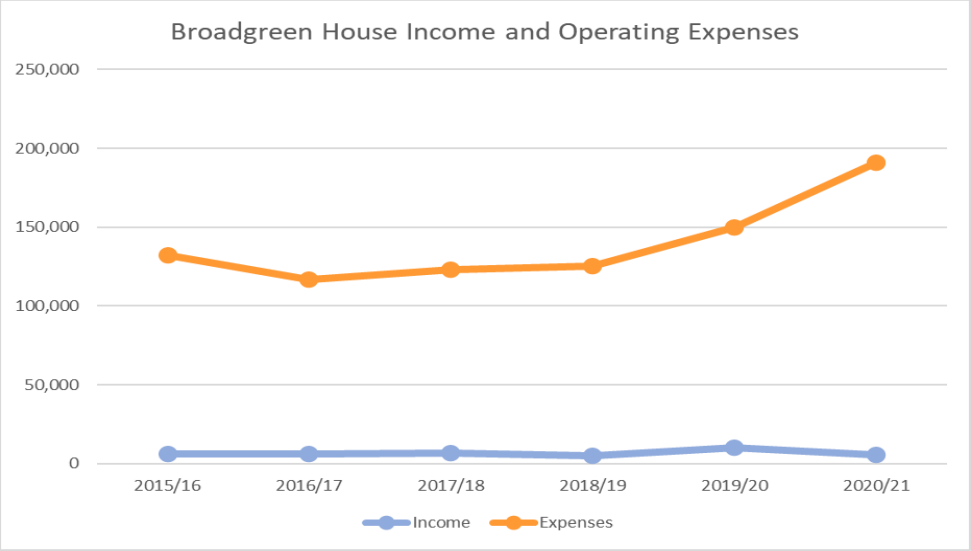

Figure 171: Broadgreen House user pays

Broadgreen House	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	4.7%	5.1%	5.3%	3.9%	6.7%	2.8%

Founders

Founders Park is funded by a combination of Council rates and revenue from tenancies, venue hire, events and entry fees. Revenue from the annual book fair is placed in a development fund. That fund then allows for capital works in consultation with the Friends of Founders Trust.

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Figure 172: Founders Income and Expenses

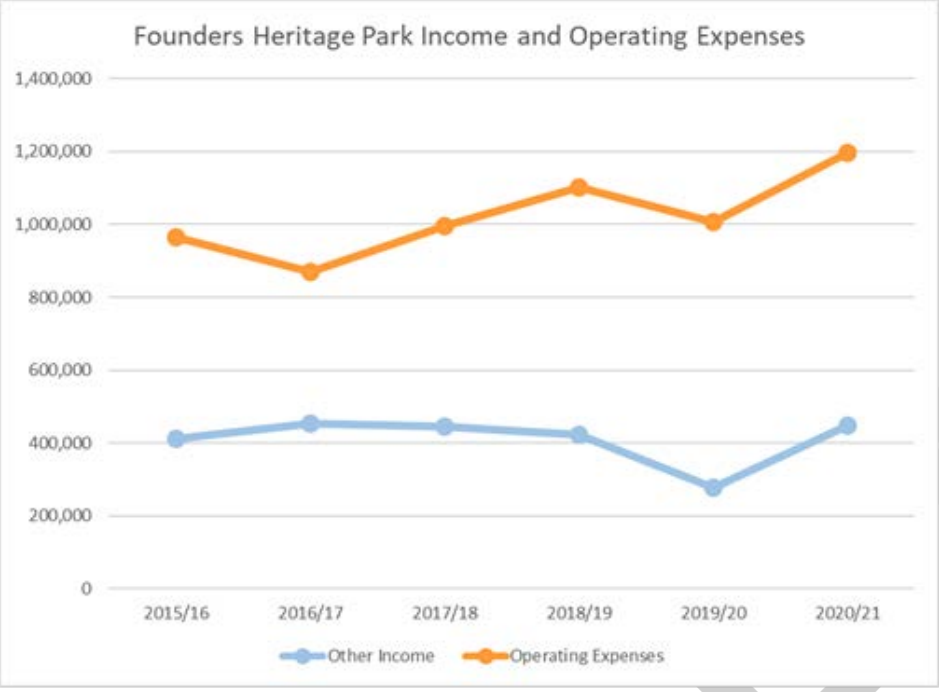

Figure 173: Founders user pays

Founders	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
% user pays	42.7%	48.0%	43.5%	37.2%	29.6%	35.5%

Area specific management practices

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

6.13.7 Risks

Figure 174: Heritage Houses and Founders Risk Summary

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

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Figure 175: Heritage Houses Earthquake risk summary

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Broadgreen	Not deemed earthquake prone <34%NBS	N/A	N/A
Founders Energy Centre	Not deemed earthquake prone <34%NBS	Currently under feasibility study	N/A

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6.14 Focus area: Community Properties

6.14.1 Introduction

In general, Council owned properties, on reserves, that are leased, are considered 'community properties'.

Council provides a range of leased community buildings to accommodate social services and community activities. These properties provide community groups, associations and clubs with subsidised buildings and a high degree of financial relief and certainty. The suite of properties has been acquired through a variety of circumstances and channels. Broadly, they help contribute to a healthy and active community and support social participation. In addition, some of the properties are leased commercially, as this has been identified historically as the best use for the building and/or land.

The rents for the properties leased to community groups are based on 10% of market rates, in accordance with the Council's Community Assistance Policy. Council property officers manage the properties and inspections and maintenance of them in line with the lease. Tenants are responsible for the internal building maintenance, while Council is responsible for the external and structural maintenance. The rents for the properties leased to commercial tenants follow market rates.

These community properties are based on Council parks or reserves, which are managed within the reserve setting. Decisions about the use of the buildings need to consider the use of the reserve –the use of and development of the reserve is prioritised ahead of the use and development of the building. Whenever possible the building use should complement the reserve and its activity.

Some buildings and properties on Council reserves and parks are not owned by Council. These properties are discussed in the 'other buildings on Parks and Reserves' section of the AMP. A ground lease is required for the use of the land.

The list below shows those properties that are considered as 'community properties' through this Activity Management Plan. Some strategic properties have community leases although they are not community properties. Some community properties have commercial leases, but are still considered community properties because of their location.

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Figure 176: Community properties list

Building	Address	GL area	Asset ID
Arts Council Nelson (The Refinery)	3 Halifax	4050 – Community Properties	373747
Citizens Advice Bureau	7-9 Paruparu Rd	4050 – Community Properties	370230, 373800, 375604
Surf Lifesaving Tahuna	Tahunanui Beach	4050 – Community Properties	373736
Stoke Community Hall	Marsden Recreation Ground	4050 – Community Properties	217430
Guppy Park changing rooms	Guppy Park	3590 – Sports parks	296588
Waimarama Community Gardens buildings (the Barn and Magazine Shed)	Andrew's Farm, Brook	4050 – Community Properties	277178, 277173
Woodturners' building	50 Sovereign Street (Neale park)	4050 – Community Properties	373166
Youth Nelson Building	Pioneer Park	4050 – Community Properties	217316
Tasman Rugby Union & City Club Incorporated (1 Kinzett Terrace)	1 Kinzett Tce	4053 - Maitai Club	217285
Tahunanui Community Centre	55 Muritai St	4050 – Community Properties	217353
Tahunanui Beach Café	Hounsell Circle	Esplanade and Foreshore	362839

Although recorded here as a community property, the Tasman Rugby Union & City Club Incorporated have commercial leases with Council and have sub-tenanted their respective leased areas and could have other future uses.

Discussions are underway with sea sports users about construction a multi-use, multi-club facility that meets the needs of marina water sports users. If a new Council-owned building is constructed, it is expected that it would be considered to be a community property. If the existing buildings are redeveloped and remain not Council-owned, it is expected it would be considered as a building on parks and reserves. This building has been under discussion for some time and users are forming an Alliance to contribute to the fundraising for it. This is being discussed in the LTP consultation document, and in the marina section of this AMP.

There are a number of other properties that are not Council-owned but are on Council owned or Council managed reserve land. At the end of the lease period, Council may have the opportunity to purchase these properties. At the end of each lease period, Council needs to consider future uses of the reserve/park and of the surrounding land before deciding whether to confirm a new/extended lease.

6.14.2 Key Issues

Key issues for the Community Properties focus area are:

- **Issue 1:** Rental returns need to be aligned with Council's Community Assistance Policy
- **Issue 2:** Tenancy management

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- **Issue 3:** A future home for Community Arts is needed
- **Issue 4:** Assessing future requests
- **Issue 5:** Surf Lifesaving wants an upgraded surf club at Tahuna Beach
- **Issue 6:** There are Inflow and infiltration issues at some community properties
- **Issue 7:** The Woodturners lease has expired and now on a month by month basis
- **Issue 8:** Customer Feedback informs Council's understanding for the public's demand

Further details about the key issues are presented below:

Issue 1: Rental returns need to be aligned with Council's Community Assistance Policy

Ensuring rents are in line with Council's Community Assistance Policy. Not all lease agreements reflect this currently. Ensuring that income and expenditure related to leases are coded to the correct places to ensure good property management.

The Community Assistance Policy governs that rentals are set at 10% of market rates.

Issue 2: Tenancy management

Maintaining rent reviews and annual property inspections, and ensuring buildings are maintained as per the lease (both by Council and by the tenant).

Issue 3: A future home for Community Arts is needed

The Refinery strengthening was planned for 2020/21, however this work has not yet started and there is a study underway that is looking at the future of the building as a place for Community Art and this will be included in the Arts and Heritage AMP until a decision is made and a building constructed.

Issue 4: Assessing future requests

Meeting the demand related to requests from community groups and ensuring any vacant buildings follow proper process to re-tenant or otherwise dispose of. Future buildings in discussion are the sea sports building at Nelson Marina (within marina section of this AMP), the Surf Lifesaving facility at Tahunanui reserve, a facility at Guppy Park and a facility at Tahunanui reserve. If these buildings are viable, further investigation will be needed on where, when and to carry out consultation, planning and design.

Issue 5: Surf Lifesaving wants an upgraded surf club at Tahuna Beach

The Surf Lifesaving Club is investigating and planning for a new building that will be located on the beach side of the reserve, rather than the playing field side. If this progress, Council will need to decide to make a decision on the future use of the existing Surf Lifesaving club building – whether it remains as a building and is re-leased to another group, or whether it is removed.

The preference for reserve use would be to remove the existing surf club building and containers and not reallocate the building to another community group. Further investigation about future developments on the reserve would need to be undertaken separately.

Issue 6: There are inflow and infiltration issues at some community properties

A number of the community properties have inflow and infiltration issues where stormwater is entering the wastewater system. Council needs to address these issues on its own properties to ensure that no unnecessary water is going to the wastewater system. A high-level cost estimate across all Council properties is that this will cost $80,000 to address (Note this is for all Council-owned properties and not just community properties). Budget has been added to allow for this work to be undertaken over two financial

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years. As at August 2021, it is estimated that the work will cost less than this and additional funding can be used to assist with improved Asbestos Management surveys across the portfolio of Council assets.

Issue 7: Woodturners lease has been reviewed

The lease has expired so is now holding over on a month by month - month-by-month basis. This means that the agreement can be terminated by either party by giving four weeks' notice in writing. Officers are negotiating a new lease with the Woodturners club, with an initial term of five years and a right of renewal of a further five years. The building was constructed by the club in lieu of a 12-year lease with Council and it being retained as a Council owned building. The Woodturners club is responsible for the interior maintenance of the building and Council is responsible for maintaining the structure and the exterior of the building. A key concern for the building is that there is little insulation and therefore makes the occupation of the building uncomfortable during the winter months. The Woodturners are unable to encourage other groups to use the building due to these cold conditions.

Issue 8: Customer Feedback informs Council's understanding for the public's demand

Council has ongoing communication and discussions with community groups regarding their facility needs and has in the past completed regular assessments to confirm the demand. In 2005 and 2008 an assessment survey was circulated around community groups. In 2017 Council completed a consultation process with sport and recreation organisations to assess the future needs of these groups. The findings of the consultation indicated there is demand for some new facilities and services, but it was judged the current supply of Council-owned buildings dedicated to community groups is able to meet most of the needs of recreation groups. During the 2017/18 Annual Plan submission process Council received requests from existing community building tenants for additional services and from new groups wanting new accommodation such as the Nelson Menzshed. Council officers and elected members have also had requests directly from associations for accommodation e.g. Nelson Judo, Nelson Tasman Search and Rescue.

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Figure 177: Community Properties Levels of Service

Community Properties			Performance Targets			Actual performance	Notes on changes from 2018 AMP
Level of Service	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Refer general building levels of service, above							

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6.14.3 Demand

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

Affordable meeting rooms and hall space is also available at other Nelson City Council community halls, heritage houses and Founders for community groups to use as required. The Wakapuaka Hall is under-utilised and could be used more regularly by groups if needed. More permanent group needs are assessed on a case by case basis.

Before a lease is granted, Council needs to consider the building's purpose, and the use required to ensure that they are fit for purpose.

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

Feedback was also received during the Annual Plan processes of 2014/15 and 2015/16 regarding the community's needs in Tahunanui. As a result, Council funded the purchase of 55 Muritai St in Tahunanui for the community to use. The hall was improved and is now leased and is managed as a Community Property in this AMP.

Sustainability actions and initiatives

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

The tenants of these buildings are generally responsible for the ongoing operating costs of the buildings, such as the water and power, but as Council assets, Council could improve the sustainability of the assets, and in doing so reduce the operating costs for the tenants.

Energy audits would identify actions that would improve the energy use of the buildings and identify the payback periods for them. Energy audits are planned for Council's high energy use buildings only at this stage. Council will need to work with tenants to identify and make improvements to buildings where there is an appropriate payback period for the work.

6.14.4 Lifecycle Management

Operations

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

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

As a landlord the Council is responsible for annual tenancy checks and monitoring safety aspects of the building. Tenants are responsible for the fit out of the interior and reporting general building maintenance issues to Council.

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

1 Kinzett Terrace may be required during an emergency event.

Description of assets

Arts Council Nelson (The Refinery)

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

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

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

Earthquake strengthening is underway to 67% NBS IL2.

Works are being proposed to increase the maximum occupancy of the building from 42 to 99. This will likely incur additional costs for compliance. A business case supporting building for occupancy by the Community Arts Group is underway

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Citizens Advice Bureau

Approximate age 1950s with recent upgrading. Construction is of pile foundations, timber frame, weatherboard exterior, Colorsteel roof, gib-board and pinex linings. The offices and storeroom building was constructed in the 1960s with slab floor, timber frame, weatherboard exterior and iron roof. The interior includes linings of plasterboard, hardboard and pinex.

The Plunket owned building was removed in 2021.

Surf Lifesaving Tahuna

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

Roof was replaced in 2020 after damage in a heavy wind event.

The building's need will be reassessed if the surf club moves to the dune side of the beach car park with the preference for the building to be removed at that time.

Stoke Community Hall

Located behind Stoke Memorial Hall. Estimated build in the 1930s but relocated and modernised at some point. Construction of reinforced concrete pads, tanalised timber foundations, timber frame, weatherboards, iron roof over, internal high stud, built-in office, stage, modern services and amenities, internal tongue and groove and hardboard linings.

A youth group has leased the building.

Guppy Park Changing Rooms (FC Nelson)

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

Through the Long Term Plan 2021, Council committed to funding $140,000 in year 3 towards a Football Community Hub building at this location.

Waimarama Community Gardens buildings (the Barn and Magazine Shed)

Buildings are located on Andrew's Farm and are leased.

There is no expectation of Council to carry out maintenance on these buildings, and the Council owned buildings will not be replaced.

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Woodturners' building

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

The building maintenance is split between the Lessee and the council. At final expiry the building will revert to Council ownership and therefore maintenance will be the responsibility of Council.

Youth Nelson buildings (Pioneer Park)

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

Building is approximately 16 years old (2005). It has wood piles, vertical timber boarding, timber frame, aluminium window joinery, galvanised corrugated iron roof, gib-board internal linings, and wooden deck.

1 Kinzett Terrace (ex Maitai Club)

The building is approximately 26 years old (1995) with extensions added in 2003. It is predominantly single-storey with a part mezzanine floor. Constructed with concrete foundations, concrete ground floor, particleboard mezzanine floor, concrete portal frame, walls lined with stucco, galvanised metal, fibrous cement and timber, aluminium window joinery, galvanised metal roof. Interior linings are timber, plasterboard, soft board and hardboard. Thermal and smoke detectors, hose reels and extinguishers included. Interior layout provides ground floor gymnasium, kitchen, toilets and showers. Mezzanine floor developed as clubrooms incorporating bar, kitchen and toilets.

Approximate age 1995 plus extensions 2003. Predominantly single-storey, part mezzanine floor. Concrete foundations, concrete ground floor, particleboard mezzanine floor, concrete portal frame, walls lined with stucco, galvanised metal, fibrous cement and timber, aluminium window joinery, galvanised metal roof. Interior linings timber, plasterboard, softboard and hardboard. Thermal and smoke detectors, hose reels and extinguishers. Interior layout provides ground floor gymnasium, kitchen, toilets and showers. Mezzanine floor developed as clubrooms incorporating bar, kitchen and toilets.

Approximate age 1974. Concrete floor slab, concrete block columns supporting steel portal frame, concrete block exterior walls, aluminium window joinery, internal linings, laminated hardboard, plasterboard and softboard. Fire hose reel.

Tahunanui Beach café

Approximate age 1980's, extension 2005. Construction of concrete floor slab, concrete block and Colorsteel exterior walls, galvanised metal roof. Men's and ladies conveniences, showers, pans,

basins (included in public toilet section of this AMP) plus canteen with painted concrete block, Gibraltar board and pinex tile ceilings. Full kitchen fitout. Potential for liquefaction. DSA NBS 76%. Asbestos present.

Note, adjoins the public toilets. Café is leased.

Requires a power wash clean within the next five years, but little other maintenance requirements at this stage.

Maintenance

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

In 2017 Council undertook a condition assessment of the community properties which informed the 2018 AMP development and is used for this 2021 AMP. The work identified as Council's responsibility has been included in the long-term plan. Condition assessments have been ongoing.

The Stoke Community Hall was recently offered for lease to Whanake Youth. As part of this leasing process, a fire report was completed which has identified further work required to the building to ensure it meets the required standard for building compliance. This is in addition to the maintenance required identified through a condition assessment. This work is only required if the tenant is to have more than 90 people in the building.

Building Warrants of Fitness

The following community properties have a building warrant of fitness that needs to be maintained:

- Refinery 3 Halifax Street
- 1 Kinzett Terrace
- Tahunanui Community Centre, 55 Muritai Street

Budget needs to be allocated to ensure these buildings remain compliant with their building Warrant of Fitness. Some upgrades will be required to specified systems over the lives of the building.

In the past, the activities of the Tahunanui Community Centre grew rapidly at the premises. Due to increased activities and a technical 'change in use' Council had a duty of care to complete a Fire Safety Report (2016) and Accessibility Report (2017). Items in these reports were addressed in 2017/18 and 2018/19 and Council must now maintain these systems.

Renewals

High level condition assessments completed in 2017 identified a programme of renewals that includes hot water cylinders, electrical services and timber cladding. These items continue to be progressed through this AMP and are budgeted for as are required and a detailed condition assessment will provide further guidance about the timing of these renewals. The programme of assessments is being continued and refined to build better data for the assets.

Renewals are only required in line with the lease and the tenants have responsibilities for some renewals within buildings.

Future capital

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Council has committed to completing the earthquake strengthening work on The Refinery building (3 Halifax) and this is underway in 2020/21- and 2021/22. The building will be strengthened to 67%. The strengthening work will help future proof the asset for community art and create an Art Precinct that accommodates the Nelson Art Council, a gallery, artist workshops and potentially art tourism, with discussion underway about future expansion of the area as a community arts space.

A fire report was recently done on the Youth Nelson Building at Pioneer Park. This was to ensure that Council is being compliant with the building uses and tenancies. This fire report has identified that further work is required to bring this building up to the required standard. This work will only be required should Council complete alterations, if no alterations are planned no work needs to be budged for.

Disposal

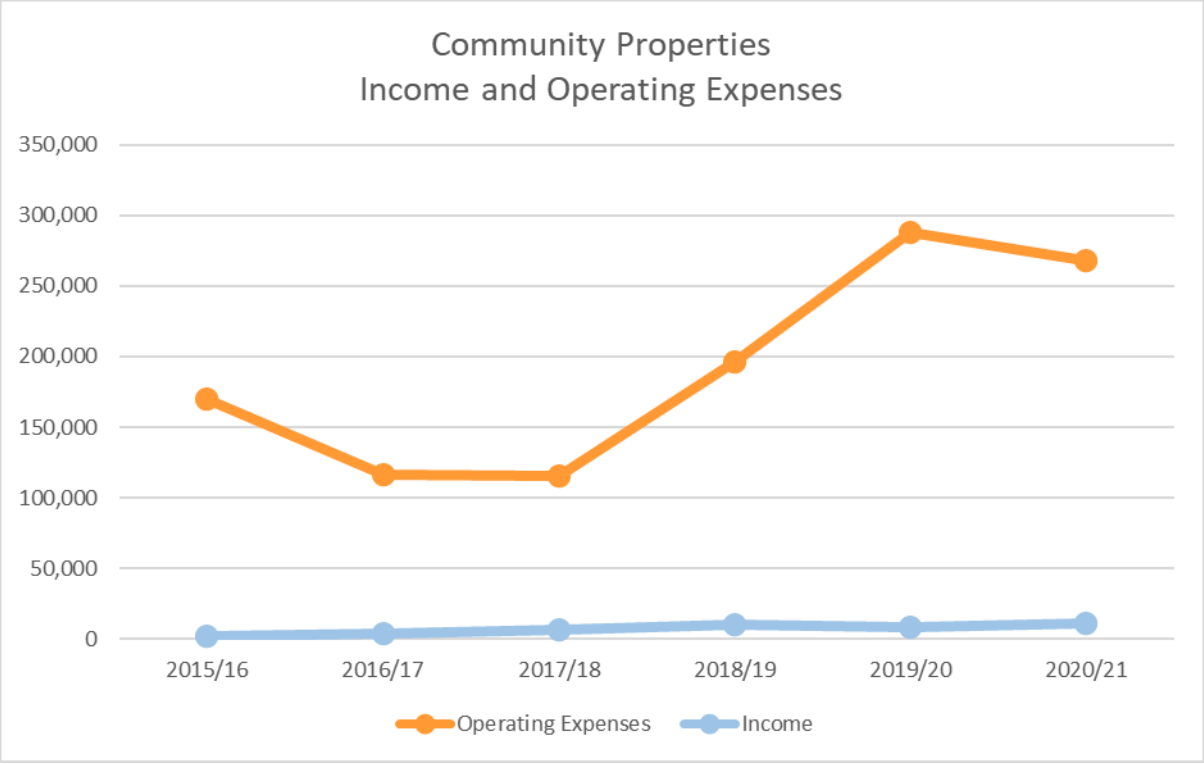
Future expected disposal of assets include:

- Tahuna lifesaving, depending on when and where the Tahuna Surf Club move to and what uses there are for the existing building following this.

Revenue discussion/funding policy

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

Figure 178: Community Properties Income and Expenses



Note, the above includes staff time, and does not include income and expenses for those community properties that are coded to other GL areas, such as sports parks and esplanade reserves.

Area specific management practices

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

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

Other relevant procedures are documented in the Nelson City Council Procedure Library.

6.14.5 Risks

Earthquake prone community properties are shown in the table below. Strengthening is expected to be finished prior to this AMP being completed.

Figure 179: Community Properties Earthquake Ratings

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Refinery	11% (IL3) (Note, should be classed as IL2)	30 June 2032	Planned for Strengthening 2021/22
Woodturners building (50 Sovereign Street)	<34%	Not determined earthquake prone	Not required

Figure 180: Community Properties Risk Summary

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

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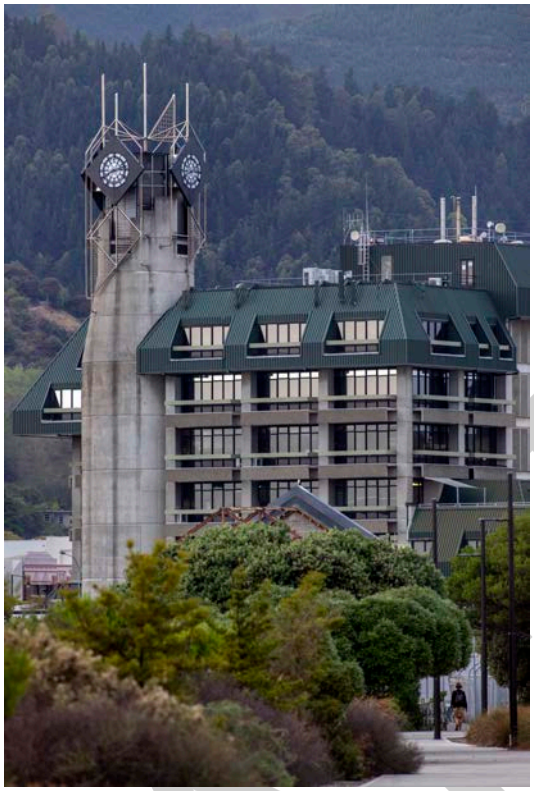
6.15 Focus area: Civic House



6.15.1 Introduction

Civic House is made up of two main buildings:

- The main seven storey tower and attached clock tower.
- The old Post Office Savings Bank (3 storeys).

Note, the State Advances Building (2 storeys) has been sold and is under private ownership to private ownership.

Council operates most of its services from these buildings including the Council Chamber and general customer services. Parts of the building are tenanted by the Inland Revenue Department (level 5) and telecommunications (part of level 3 and roof top).

The main building and clock tower's architectural design emphasises functionality and simplicity over aesthetics and blends with the Post Office Savings Bank which was built earlier, in the 1960s.

The building has a low earthquake risk rating of 90% of the current New Building Standard (NBS) although Council has recently received notification that due to ceiling tiles, parts of the building are potentially earthquake prone and actions are underway to address this. The clock Tower has a rating of greater than 100% of that standard. The Post Office Savings Building has an NBS of 50%.

The building currently provides sufficient office space and public areas for Council, however the use of the space can be improved. The building's basic design and layout means that it is adaptable for various types of office use or other purposes.

Council has budgeted for improvements to Civic House to improve facilities for staff and Councillors since 2008. Work scheduled to start in 2018/19 was put on hold to allow consideration of alternatives, including

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alignment with the library and the Riverside Precinct. Work is still underway to confirm the approach to be taken with the required renewals.

6.15.2 Key Issues

Key issues for the Civic House focus area are:

- **Issue 1:** Essential infrastructure renewals are frequently required
- **Issue 2:** There is a need to optimise Council staff accommodation to improve workflow
- **Issue 3:** Clock Tower aesthetics could be improved
- **Issue 4:** IT server options need investigation with regular upgrades
- **Issue 5:** Energy efficiency needs to be improved in order to meet guideline targets

Further details about the key issues are presented below:

Issue 1: Essential infrastructure renewals are frequently required

Renewals are required for heating, ventilation, electrical distribution and plumbing services. They are essential services and need to be programmed to retain the building's warrant of fitness and basic operations. The renewal of some of these systems have been deferred awaiting decisions on the future of the building. Renewal of the roof is required. These renewals will be addressed through the life of this AMP and the heating, ventilation and plumbing will be addressed through the floor by floor upgrades.

Issue 2: There is a need to optimise Council staff accommodation to improve workflow

Council is proposing to improve the staff accommodation. The aim is to help lift Council's performance through better design. Further work is required to determine the criteria to improve the staff accommodation and the best order in which to carry out the improvements.

Issue 3: Clock Tower aesthetics could be improved

There is an opportunity to improve the appearance of the clock tower with the installation of an art piece or living garden.

Issue 4: IT server options need investigation with regular upgrades

There are risks and costs associated with maintaining a Council owned IT server on site. In the future it may be better to outsource the data server to a private provider off site. This needs further investigation.

Issue 5: Energy efficiency needs to be improved in order to meet guideline targets

Improving the buildings' efficiency and sustainability of heating and lighting will reduce CO_2 emissions and improve energy costs. An energy audit has been undertaken and has identified actions to improve efficiency.

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6.15.3 Levels of Service

Figure 181: Civic House Levels of Service

Civic House			Performance Targets				Actual performance	Notes on changes from 2018 AMP
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Building is operated efficiently	Building's tonnes of CO2 equivalent is reduced between audits (expected to be annual)	Reduce from 2020/21	Reduce from 2021/22	Reduce from 2022/23	Maintain 2022/23 levels	There was a 3.8% reduction in electricity use at Civic House in 2018/19 from the previous year. Achieved previous target	Changed from electricity use reductions to tonnes of Co2 equivalent reduction Note that reduces for first three years when floor by floor upgrades are happening, and is maintained after that.
	A suitable working environment for staff	Staff satisfaction with workplace	60%	63%	66%	3% per year until maintained at 75%	60% in 2019/20	Proposal for new measure in relation to staff satisfaction with workplace.
Refer general building levels of service, above								

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6.15.4 Demand

Civic House's location, size and durability make it an asset that serves the city well. However, the use of space can be improved. The building has approximately 4,350m^2 (office floor space) available, of which, 3,700m^2 is in use by Council. In 2017 Council issued a 'Request for Proposals' (RFP) to assess the best use of Civic House for Council operations. Areas where improvements can be made are:

- better provision for meeting spaces for Council contractors and visitors
- better distribution of staff relevant to work duties, activities and needs
- public access to the chamber, especially for accessibility
- improved efficiency for lighting, heating and ventilation
- consideration of using level 6 for Council staff and making use of the ground floor for public spaces.

In 2017 the State Advances Building was advertised publicly for expressions of interest. The proposals were assessed and the building has now been sold for private ownership. The building however is connected internally to the Savings Bank section of Civic House.

The Civic House (7th Floor) roof top accommodates telecommunication equipment for three different companies. Upgrades to the equipment is ongoing to support developments in digital technology. In the medium term it is likely that demand will remain consistent for this type of use (and lease).

IRD have a lease for level 5 being 659m^2.

Council also has internal demand for an archive room for Council records. It currently has space for paper copies of historical building permits and consents, but other Council records are stored in a variety of locations within Civic House or off site. A purpose built archive room would be useful to help Council maintain its archiving obligations and is currently under review

Sustainability actions and initiatives

Council internal operations maintain and review sustainability practices. The following is occurring at Civic House:

- recycling, provision for composting, water saving systems and smart print systems are all in operation as sustainable practices
- electrical usage targets will be used to improve electrical efficiency and savings with LED light installs and new energy smart lifts are expected to reduce energy costs
- reduced reliance on diesel for heating by replacing the original heating and ventilation system with a heat pump system, which will reduce carbon emissions.

An energy audit was carried out in 2020 to assist to identify methods to improve energy use in the building.

Actions from the energy audit will be programmed for delivery through the life of this plan.

One of the Toitu actions is to review the use of diesel boilers. Council has a diesel boiler for heating and for the emergency generator and this will need to be reviewed through the life of this plan and as part of the floor by floor upgrades.

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6.15.5 Lifecycle Management

Operations

Council accommodates most of its operations in Civic House except for the Libraries, Founders and Heritage operations which have staff off site. It functions adequately as an operational office and customer service centre. It has good access, adjacent all day parking, has good street frontage and sufficient internal space for its operations. The Council Chamber and the Mayor's Office and reception are integrated into the main Council building and general operations.

Council is responsible for the building structure, services and utilities except for tenanted areas, where the tenants are responsible for their own fit out and services (which includes areas of leased roof space). Council shares common space with Spark, the owner of the neighbouring Halifax Street address.

Cleaning of the building is managed by contract.

Security to the building is managed by contract.

Detailed description of assets

The main building was built in the 1980s and is a solid physical structure, having been assessed at 100% of NBS after its initial assessment. A detailed seismic assessment completed in 2018 rated it at 90% of NBS. The floors are engineered well with open plan floor areas which are functional for different types of office layouts. The main building is accessed via two (fire cell) stairwells, two passenger lifts (in the clock tower) and a service lift at the rear of the building. There is good accessibility to all levels.

The main building's heating is a hybrid of old diesel radiators, central air conditioning and associated wall hung heat pumps. The ventilation is via a specified diesel tempered system that is included in the building warrant of fitness (BWOF) compliance list.

The old Post Office Savings Bank building is accessed via two internal stairwells and lifts. The Council Chamber and Mayor's Office are adequately and appropriately furnished to a presentable level. Accessibility to the Council Chamber can be improved as it travels through an unusual route from the customer service area and will need to be reviewed through the floor by floor upgrade. A Council-owned onsite data server is located in the old Post Office Savings Bank building and is considered a critical asset. It has power back up via battery power supply and also from the building's diesel-powered generator.

Considerable renovations are required to subdivide the State Advances building from Civic House. This AMP assumes the sale of State Advances and that no further work will be required to maintain/carry out renewals of that building.

In addition, to support the building's use by staff, Council leases space on the roof of the adjoining building for an outdoor staff area, and a space for bike sheds has been proposed for lease.

The main distribution board for civic house is located within the neighbouring property and requires permission for access for work to be carried out which creates a risk to Council. Council has security access to the distribution board.

Separate to Civic House is a carpark facility on the corner of New Street and Halstead Street, where Council vehicles are stored. This includes a fenced area, swipe access, electrical vehicle charging.

The clocktower and clock face are lit on occasion for events.

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Maintenance

Civic House has a variety of building maintenance demands to keep the asset compliant and presented to an acceptable level. The routine maintenance is managed through a building maintenance contract, while specialist work is completed with independent specialist contractors.

Reactive maintenance includes electrical and plumbing issues, security, heating, exterior repairs and miscellaneous matters related to general office activities and public use.

Council, as the building owner, is responsible for the Building Warrant of Fitness (BWOF) for the specified systems in the building such as heating and ventilation, lifts, generator and fire systems.

Annual programme maintenance is completed on these systems and other essential services and assets.

Figure 182: Civic House Maintenance Contract Methods

Programmed Maintenance	Contract	Specified System for BWOF
Repainting and exterior building cleaning	Building maintenance contractor	No
Lifts	Specialist contract	Yes
Heating, Fresh Air, boilers, diesel	Specialist contract	Yes
Fire systems	Specialist contract	Yes
Access control and auto-doors	Specialist contract	Yes
Emergency Lighting	Specialist contract	Yes
Generator	Specialist contract	Yes
Cleaning	Council cleaning contract	No

Council has set budgets in the LTP for programmed maintenance based on institutional knowledge of the building and an assessment of the building's general condition. A full condition assessment is required. Specialist services such as the power generator have condition assessments completed routinely by the dedicated contractor.

Many of the minor maintenance items are on hold (such as painting interiors or interior improvements) until the floor by floor upgrades are carried out, or a decision is made otherwise. This will need to be reassessed once the scope of the floor by floor upgrades is identified.

Painting of external balustrades has been being done as budget allows.

Painting

The floor-by-floor upgrades will carry out improvements on a floor by floor area. Once completed, painting of the interior will need to be programmed in a cycle to ensure that it continues to be painted and kept up to a serviceable standard. Painting of the chamber and ground floor public areas may require more regular painting than other areas.

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Test and tag

This is completed as part of the programme of work.

Renewals

Due to the age of original plant and previous renovations Civic House is moving into a phase of increased renewals to help maintain its building services and general fit out.

Archives Room

A new archives room has been approved and signed off for the new refurbishment.

Lifts

New lifts for the main entrance clock tower were installed in 2017/18. These new lifts have future-proofed the buildings accessibility access to all levels and reduced energy costs.

The service lift is not yet complete and in need of final sign off from code of compliance.

The old Post Office Savings Bank building lift to the chamber and mayor reception is programmed to be renewed in year 8

Heating and ventilation

The buildings heating and ventilation system was assessed by a mechanical engineer and fitter in 2017 and found to be performing poorly. Replacement parts are difficult to source and its reliance on diesel heating (the boiler) is not satisfactory long term. For example, one of the three boilers has been decommissioned due to the cost of repairs and maintenance. Investigations will be required as part of the floor-by-floor upgrades as to how to renew the heating and ventilation appropriately. Any designs will need to comply with ventilation standards and building compliance. If Council is to remain in the building as an office building, this will need to be budgeted for and carried out quickly, before the system reaches the end of its life.

Central air conditioning and ventilation systems have been installed on levels 4, 5 and 6. All other floors are a mix of diesel run radiators and a collection of wall or ceiling mounted heat pumps. Council proposes to move to central air conditioning that can also support the heating of the fresh air ventilation system on each floor as part of the floor-by-floor upgrades. The new systems can link into smart programmable hardware that has been installed on level 4, 5 and 6. These renewals will contribute to lower heating costs overall and less carbon emissions (by decommissioning the boiler).

Ceiling tiles

Heavy plaster ceiling tiles throughout most floors has been identified as an earthquake risk through an engineer's assessment. The grid that supports them is not compliant with current building standards and the heavy tiles are a significant risk in an earthquake. A risk assessment has been completed to prioritise a programme of tile replacements. Renewal work of the tiles is underway in 2021/22, ahead of the floor by floor upgrades, with the final work expected to be completed in 2021/22. Work done to date has secured some tiles in the building, but more is underway.

The ceiling tiles could mean that the building is determined to be earthquake prone.

Security system

The security system across the whole building requires renewal in 2027/28 at a cost of $100,000.

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Civic House Roof

The Civic House Roof has had several leaks and issues over the years a design and methodology has now been completed to carry out design to renew the roof. The butynol layer has a number of penetrations that have not been appropriately patched and are causing water to enter. The ply layer beneath the butynol is in poor condition. Asbestos is present in the roof, which adds to the complexity.

The roof renewal will occur, in 2021/22.

Savings Bank Roof

The Savings Bank roof membrane is tearing in a number of locations as the plywood substrate expands and shrinks due to getting wet. Flashings under the Butynol around the edge of building is cutting the membrane. Urgent patching has been completed but works need to be completed to replace all the membrane and new substrate as required.

The roof renewal has been programmed in year 3.

IT renewals

IT renewals are not managed under this AMP.

Furniture

Each year, furniture is required for replacement or new furniture is required. Some floors were upgraded with standing desks in 2019/20. Floor by floor upgrades will consider furniture.

Lifeline

This will be renewed as part of the roof replacement.

Switchboard

The mains board has been lifted above sea level in July 2020.

Fire panel

This needs to be renewed but can't be completed until the separation of State Advance Building. There has been a quote of $8k received for this work.

Heatpumps

The amount pf current heat pumps are likely to be replaced with alternative ducting heating systems.

Future capital

Floor by floor upgrades

In the 2018 AMP, there were plans to complete a floor upgrade of level 1 (to enhance natural light and improve the open plan workspace) and then to complete floor upgrades to other floors, starting with ground floor, level 6 and level 3. However, a current project analysis is due to be presented and discussed on September 1st, 2021. The presentation will discuss outcomes and schedules and a preliminary overview the best designs and layouts.

New floor by floor upgrades may require improvements to fire safety standards.

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Issues at Civic House raised by Council staff in Staff Surveys since 2010 include a lack of natural light, inadequate heating and ventilation, excessive noise, and poor facilities. Any redevelopment would look to provide a floor-by-floor refurbishment of Civic House so it meets modern office standards.

Refurbishing Civic House has an estimated net cost of $18m, phased over a number of years.

Council has undertaken specific flood modelling for this area that shows the building can operate for the next 30 – 50 years using the current design.

Additional protections for the Civic House building such as raised floor levels and door thresholds, low walls at ground level, and raising the height of electricity points can provide greater resilience and will be considered in the business case.

Refurbishment is proposed to be carried out to a Green Star standard, which would result in lower energy costs and a reduction in the greenhouse gas emissions associated with the building. This would include improvements such as double glazing, LED lighting, and optimised heating and ventilation.

Repurposing buildings rather than constructing new buildings also plays a key role in the mitigation of greenhouse gases. The Green Building Council estimates that 50% of a commercial building's lifecycle emissions take place in the construction phase.

Disposal

The sale of the State Advances Building has been finalised and completed.

The Council's on-site IT server and data storage facility could be downgraded and outsourced to an external provider off site. Until a decision is made that the server is provided off-site, the facility will remain and be maintained.

If the boilers and radiators and associated pipe work are decommissioned, they may not be disposed of physically due to the cost of removal and the potential for them to be used in the future if biofuels prices and technology were to improve. The diesel tank does service the power generator (on standby) so its use will need to be reviewed when the heating is decommissioned.

6.15.6 Revenue discussion/ funding policy

Council receives income in rentals from the building's tenants:

- IRD — office space level 5
- Vodafone — equipment room Level 4
- Vodafone, Sparks and 2 Degrees — roof top antenna leases.
- Environmental Inspections Limited — Level 1 and 3

Area specific management practices

There are a number of area specific management practices documented in the Nelson City Council

Procedure Library for example Ensure Safety for Working at Height at Civic House.

6.15.7 Risks

Figure 183: Civic House earthquake status

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Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
Civic House	Not currently earthquake prone, but given issues with ceiling tiles, the building is potentially earthquake prone and actions are underway to address.	N/A	Work has been completed to identify the ceiling tile building earthquake prone – hazards

The Civic House Council building services important operational activities of Council. In the event of an emergency or a disruptive event such as a significant earthquake, the Council operations need to be reinstated as soon as possible. Council has a business continuity plan in its procedure software Promapp. Procedures for an Incident Management Team (IMT) are also outlined, furthermore Civic House is prioritised as a key building for a post-earthquake assessment by engineers. The availability of the Civic House generator also reduces the business risk of a disruption to Council's data and software systems.

Figure 184: Civic House Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Health of users affected due to hazards				H&S register, H&S policy, audits	
Damage to asset due to services fault (electrical, plumbing, etc.)	Major	Possible	High 16	Audits, programmed maintenance and inspections	Improve
Security risks from distressed customer				Maintain systems for security	
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

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6.16 Focus area: Strategic Properties

The intention is to review the Strategic Property review which was completed in 2016 to identify assets that are surplus to requirements and which can be sold. An asset sale proceeds budget has been included in the LTP from year two at $1.5 million every second year.

6.16.1 Introduction

This section covers buildings held by Council for strategic purposes.

Figure 185: Strategic Buildings Aerial View

Note, not shown are residential roading properties, Totally Boating (which is included in 'other buildings section), Kinzett Terrace, (which is shown in community properties section), and any Council owned land

held for strategic purposes (e.g. land with no buildings on it that Council holds for strategic purposes is an action in the action register to consider for future AMPs to include in this AMP).

Note, the purposes for which each of these properties are held is shown in table Figure 188: Strategic Building Descriptions.

Figure 186: Strategic properties list

Address	Other names building known as	Asset ID
250 Haven Road	Ex Four Seasons	373733
258 -262 Wakefield Quay	Anchor building	373801, 375546
236 Haven Road	Ex Reliance Engineering	373732
300 Wakefield Quay	Plant and Food Powerhouse	373802
23 Halifax Street (deconstructed)	Mediterranean Foods	373731
101 Achilles Avenue	Ex Hunter Furniture Current Four Seasons	373750
81 Achilles Avenue	Ex-Hunting & Fishing Current Community Artworks	373749
42 Rutherford Street	Zumo	373730
Millers Acre		310541, 310540
Civic House		See separate section on Civic House
Residential properties	36 Cable Bay Road, Hira - House 36 Cable Bay Road - Garage 213 St Vincent Street 6 Totara Street, Nelson 8 Totara Street, Nelson 92 Beatson Road - House 92 Beatson Road - Garage	373734, 373735, 373743, 373744, 373745, 373746, 375637

Note, Civic House has its own section in this AMP.

Note, some buildings are still known in the GL areas by their former tenants. Going forward, buildings will be called by their addresses, to reduce confusion.

6.16.2 Key Issues

Key issues for the Strategic Properties focus area are:

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- **Issue 1:** Strategic purpose for which buildings are held needs better high-level clarification
- **Issue 2:** Surplus assets need to be reviewed, to see whether there are any that could be sold or re-purposed
- **Issue 3:** Deferred maintenance and renewals are occurring on buildings, pending future decisions
- **Issue 4:** Regular review of assets is needed to align with long-term cost effectiveness
- **Issue 5:** The need to manage long term vacant buildings is costly and requires resource
- **Issue 6:** Decisions are needed on the Haven Precinct to ensure original purpose is still validated
- **Issue 7:** The City Centre Spatial Plan is under development

Further details about the key issues are presented below:

Issue 1: Strategic purpose for which buildings are held needs better high-level clarification

Council has acquired a number of buildings for strategic purposes over the years. There is an opportunity to review the purpose for which these are held.

Issue 2: Surplus assets need to be reviewed, to see whether there could be sold or re-purposed

The intention is to review the Strategic Property review which was completed in 2016 to identify assets that are surplus to requirements and which can be sold. An asset sale proceeds budget has been included in the LTP from year 2 at $1.5 million every second year.

Issue 3: Deferred Maintenance and Renewals are occurring on buildings, pending future decisions

Maintaining strategic buildings over the medium term on minimal maintenance programmes has implications. The buildings can deteriorate and force reactive renewals. Forming 'Business Plans' for each property would provide better guidance. A more detailed level of condition assessment needs to be developed.

Issue 4: Regular review of assets is needed to align with long-term cost effectiveness and balance

Council needs to maintain a strategic perspective over the assets to ensure ownership is still justified and that temporary use does not limit future use.

Issue 5: The need to manage long term vacant buildings is costly and requires resource

Council owns three buildings on Haven Road that remain vacant. The lack of utilisation creates un- factored costs. Furthermore, the stagnant nature of the properties can impact on the economic progress and development of Nelson. These properties will be discussed through the Haven Precinct development work.

Issue 6: Decisions are needed on the Haven Precinct to ensure original purpose is still validated

There are a number of strategic properties that are within the area in consideration for the 'Haven Precinct'. As decisions have not yet been made about the Haven Precinct, the scope of works required or the timing of it, no budget has been allocated through this AMP for the future works.

Issue 7: The City Centre Spatial Plan is under development

Many of the strategic properties are within the central city area and can contribute to the outcomes within the City Centre Spatial Plan. At the time of preparing this AMP, the City Centre Spatial Plan (Te Ara ō Whakatū) is being consulted on with the public.

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6.16.3 Levels of Service

The strategic assets are managed to extract the most return or benefit from the asset without compromising the strategic opportunities long term. Where possible the buildings are leased or used for Council purposes. There is a general expectation Council will manage the buildings as a responsible owner and landlord.

Figure 187: Strategic Properties Levels of Service

Strategic Properties			**Performance Targets**				**Actual performance**	**Notes on changes from 2018 AMP**
Community Outcomes	**Level of Service**	**Performance Measure**	**21/22 (Year 1)**	**22/23 (Year 2)**	**23/24 (Year 3)**	**24-31 (Year 4-10)**		
Our infrastructure is efficient, cost effective and meets current and future needs	Lease agreements match strategic needs	Lease is aligned with strategic purpose Lease term does not extend past strategic use Rent reviews completed as per tenancy agreements	100%	100%	100%	100%	Not achieved. Some strategic properties are rented to community groups at community rates as per the Community Investment Policy	
Refer general building levels of service, above								

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6.16.4 Demand

Strategic properties are purchased or held to support the delivery of Council's priorities and objectives. Demand for strategic properties is based on need relating to Council's projects, programmes, and long term operational needs. Usually the properties have been purchased to acquire the land rather than the buildings.

The most active sites for any potential use in the short term are:

- 23 Halifax (former Mediterranean Foods) — potential use for expansion of the Elma Turner Library. It also has strategic value for connections to the Maitai River Walkway and Rutherford Park and the Civic precinct. Deconstruction of this building was carried out in 2020/21 to meet the timeframes within the earthquake prone building legislation.
- The Haven Precinct — involves five properties (236, 250 and 252Haven Rd and 258 and 300 Wakefield Quay) as well as the land around it. These properties will be considered through the Haven Precinct development discussions, but no decisions have been made on this yet.
- If it is determined that any of the residential properties (or any other properties) that are held for other purposes are no longer required, Council will follow the process to dispose of these assets.

A property review is underway with some properties under evaluation for level of use and long-term viability. Work in 2021/22 will identify rationale for retainment or disposal. (see key issues section for more information)

Sustainability actions and initiatives

The purchase of properties for strategic purposes is one mechanism to support Nelson's 2060 vision.

No sustainable building solutions are being applied to these assets because of the buildings' unknown future, however deconstruction of the building at 23 Halifax Street (as opposed to traditional demolition) was proposed as a way to limit the amount of waste to landfill from disposing of the building.

6.16.5 Lifecycle Management

Operations

Strategic Properties are managed in accordance with their potential long term use. Maintenance needs are assessed to reflect the expected life and uncertain future. Leases in place are aligned with the expected future use of the property.

General building maintenance is managed through the Building Maintenance contract.

Description of assets

Activities within each facility vary and may change over time but current uses for each building are outlined in the following tables.

Figure 188: Strategic Building Descriptions

236 Haven Rd (Ex Reliance Engineering)	
Description	Original workshop 1940s, extensions 1950s, 1970s, 1990s, 2003. Erected on reclaimed land, concrete foundations, concrete flooring, concrete block and steel framing, galvanised metal and fibrous walls, galvanised metal roofing. Gibraltar board lined office. Hose reels. Building includes a gantry crane.

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236 Haven Rd (Ex Reliance Engineering)	
Purpose	Strategic building — Haven Precinct, 'city to sea development' — important for future waterfront development or future transport passage.
Use	Council storage. Has been used to accommodate community groups temporarily. Currently accommodates Men's Shed.
Issues	Old building maintained as an engineering workshop for many years. Detailed Seismic Assessment (DSA) > 34%. Suitable for heavy industry or storage. The building would need major modification to make it fit with the 'city to sea' developments and Haven Road developments.
Maintenance	Maintain under obligations to the Tenant Category — includes two yearly condition assessments.
Finances	Income and expenses included under sub-activity 1514.
BWOF requirements	Manual Emergency warning system, Passive signs

250 Haven Rd (Ex Four Seasons)	
Description	Original 1930/1940. Workshop/showroom 1962, workshop 1970/1980, alterations showroom 1998. Filled site. Concrete foundations, concrete floor, timber mezzanine and iron roof. Smoke detectors and security alarm.
Purpose	Strategic building — Haven Precinct, 'city to sea development' — important for future waterfront development or future transport passage.
Use	Storage for Festivals Business Unit. Future use needs to be considered against any development plans for 'city to sea development'
Issues	Old building suitable for light industry or storage. DSA 34% NBS.
Maintenance	Minimal maintenance.
Finances	Income and expenses included under sub-activity 1514.
BWOF requirements	Nil

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250 Haven Rd (Ex Four Seasons)

23 Halifax (Ex Mediterranean) This building was removed – deconstructed in 2020/21

81 Achilles Avenue (Former Hunting and Fishing)	
Description	Approximate age 1943, with alterations 1959, 1977, 1996 and 2005. Concrete foundations and walls, timber roof trusses. Interior layout comprises open showroom and rear store and mezzanine amenities and staff room. Fire protection from fire hose reel. Temporary strengthening was completed to > 34% NBS. Security system installed. Building has good appearance.
Purpose	Building bought for strategic reasons as it is in central CBD surrounded by large open space area (currently public parking), bus terminal and main traffic routes.
Use	Temporarily used for the Community Arts group.
Issues	Strengthening of critical weakness points has been completed. Needs a fit out for any formal tenancy. Further investigation about fire and accessibility requirements is needed.
Maintenance	Minimal maintenance category.
Finances	Income and expenses included under sub-activity 1514.
BWOF requirements	Nil currently

101 Achilles Avenue (Former Hunter Furniture)	
Description	Approximate age 1951, plus addition 1965 and conversion to current use in 1997. Construction of concrete foundation and floors. Exterior wall concrete with part steel frame, wooden window joinery. Corrugated roof is an architecturally designed feature with multiple valleys and apexes. Building was historically a garage and workshop. The workshop roof is asbestos. Layout includes show room and mezzanine floor. DSA determined building is at 50% NBS.

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Purpose	Building bought for strategic reasons as it is in central CBD surrounded by large open space area (currently public parking), bus terminal and main traffic routes.
Use	Currently tenanted to Four Seasons short term renewable lease. Maintenance programme focuses on commitments under tenancy agreement.
Issues	The roof drainage system has been reviewed and some minor remedial repairs have been completed. Long term the roof needs replacing and the gutter and drainage needs improving. Funding has not been allocated for this work, but it does require a long term decision on the buildings future. Consistent recent leaks have been reported and the condition is being monitored by operational staff.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 1514.
BWOF Requirements	Nil

Anchor building (258 – 262 Wakefield Quay)	
Description	Approximate year built is 1927. Brick masonry, concrete floor, timber walls, 2 storey building with attic rooms. Contains original timber interior joinery and stairwells. Historically a shipping company and foundry, recently a distillery. Anchor Shipping & Foundry building purchased in 2013 is a Historic Places Trust category 2 listed building.
Purpose	Purchased in 2013 as a strategic asset to support the Haven Precinct — 'city to sea development' — important for future waterfront development or future transport passage.
Use	Currently vacant — future use needs to be considered against any development plans for 'city to sea development'.
Issues	DSA 22% NBS. Building has historic protection as a Category II building under the NZ Historic Places Trust and Class B heritage rating under the Nelson Resource Management Plan. If the rear building was demolished its heritage values would need to be considered. There are also internal items of historic merit such as staircase and offices. Building's interior is in poor state with large scale maintenance required to make safe for general access and to retain its heritage character. It requires a heritage assessment and draft conservation management plan to ascertain the key heritage values required to preserve into perpetuity and help provide guidance in decision making for future developments. Currently there are security issues, risk of vandalism and heritage theft if left vacant.
Maintenance	Minimal maintenance for Historic Building i.e. gives effect to the principles of heritage management, Historic Places Act 1993 and Nelson Resource Management Plan. Minimal maintenance must include maintaining the exterior as an historic building and to preserve the aesthetic presentation of the waterfront.

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Anchor building (258 – 262 Wakefield Quay)	
	A conservation plan is required to help guide the maintenance required and strengthening work. The deadline to complete the strengthening work is October 2029. This has been budgeted for 2025/26.
Finances	Income and expenses included under sub-activity 1514.
BWOF requirements	Nil

300 Wakefield Quay (Powerhouse (also known as Plant and Food))	
Description	Concrete buildings supported over the shoreline of the harbour. The building is a heritage building in the NRMP.
Purpose	Originally part of the electricity department but is now operating as an investment property. For long term planning the property would fall under the 'city to sea' project with its proximity to the Esplanade Reserve.
Use	The tenant 'Plant and Food' vacated the building in 2018. Council is considering the best use of the building based on the condition it is in. Council has not budgeted to strengthen the building to improve its seismic strength at this stage, the deadline for strengthening under the Act is 2034. The work can be budgeted prior to the notice timeframe. Given this, the building should be assessed for general strengthening work as the sea footings have been degrading with age.
Issues	DSA 30% NBS — significant costs to strengthen the building, rough estimate of $140,000 plus $2.4m one-off maintenance. This is not budgeted for within the life of this building. Heritage status under Historic Places Trust — Category B rating. In addition, the building also has a significant mural on one of its walls. Heritage status under Nelson Resource Management Plan — Category B. Archaeological issues — pre-1890. Requires archaeological permit.
Maintenance	The deadline for strengthening works is September 2034.
Finances	Income and expenses included under sub-activity 3532 (Esplanade and Foreshore).
BWOF requirements	Emergency warning systems, Backflow preventers, Passive systems.
Asbestos	Asbestos recently identified – access is now restricted

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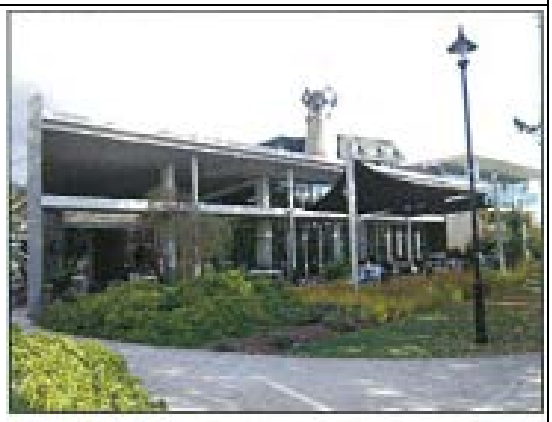
Millers Acre Taha o te awa (81 Trafalgar Street)	
Description	Built 2005. Part single storey, part two storey. General construction is reinforced concrete foundation and floor slab, poly block and fibrous cement exterior walls with Spraytex finish, Butynol and Colorsteel roof. Retail to the ground floor and partitioned office space to first floor.
Purpose	Architecturally designed building featuring art pieces and landscape gardens. Purpose-built to accommodate a commercial hub - Nelson Visitor Centre and promote tourism.
Use	Multiple tenancies — Department of Conservation offices, Nelson Regional Development Agency (iSITE), NZ trade and industry along with various retail activities — also public toilets and public car parking
Issues	Complaints regarding the public toilets have detracted from the facility in the past but an improvement up-grade of the toilets has now been completed. There was a request to improve visual lines to the i-site, but these were not undertaken at the same time as the toilet upgrades. A significant issue with the cladding was reported and a project is underway to repair this cladding. Leaks in the building have been reported in the past. A detailed condition assessment is required to confirm there are no other outstanding issues. Air Conditioning units are past their life and require replacement as they do not meet requirements during the summer months.
Maintenance	Maintain under obligations to the Tenant. There have been leak issues with the textured render coat and cladding overall, which are being addressed. Tenanted areas are the responsibility of the tenant in line with lease agreement, and costs for common areas are shared. High degree of maintenance required as this is a gateway building with design features.
Finances	Income and expenses included under sub-activity 5511.
BWOF requirements	Emergency warning, auto-doors, emergency lighting, backflow preventers, mechanical ventilation, passive systems.



42 Rutherford Street (Zumo)	
Description	1964 single-storey. Construction of slab floor, concrete frame and walls, steel trusses, timber purlins, saw tooth galvanised metal roof, glazed light panels. Coffee shop, warehouse, office, staffroom and toilets. Fire protection — extinguishers. Strategic building in central location. Maintained to meet responsibilities as landlord.
Purpose	Strategic asset for roading/transport opportunities.
Use	Tenanted.
Issues	DSA 34% NBS so not earthquake prone. The roof is reported to be in very poor condition but has not been budgeted for renewal at this stage. Its renewal should be considered against the strategic need of the building.

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42 Rutherford Street (Zumo)	
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5030.
BWOF requirements	Nil

Residential property (92 Beatsons Road, Wakatu)	
Description	1900 two storey three bedroom stucco house. Work underway to meet Healthy Homes standard
Purpose	Strategic property adjacent to a possible future roading project.
Use	Residential tenancy
Issues	Age of house requires ongoing maintenance to sustain the tenancy. Condition assessment identified ventilation issues and other work items which were remedied to maintain Grade 3 condition rating. Lack of space to install insulation. Council is assessing options to improve building warmth. Decision to demolish or invest further will be required. Depends on future road developments. Healthy homes standards need to be met.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

Residential Property (6 Totara Street, Nelson)	
Description	Residential property, Approximate age 1940s with some upgrading. Concrete foundations and weatherboard. Garage concrete slab metal cladding. Currently does not meet Healthy Homes Standard
Purpose	Strategic property for possible development of transport corridor.
Issues	House condition assessment completed in 2016. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term, should the road decision be delayed further. Healthy homes standards need to be met.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

Residential property (8 Totara Street, Nelson)	
Description	Residential property, approximate age 1920s, with some upgrading. House has concrete foundations and weatherboard. Garage concrete slab with metal cladding. Currently does not meet Healthy Homes Standard
Purpose	Strategic property for possible development of transport corridor.

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Issues	House condition assessment completed with 2016. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term, should the road decision be delayed further. Healthy homes standards need to be met.
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

Residential property (213 St Vincent Street, Nelson)	
Description	Residential property, approximate age 1920s with some upgrading. Concrete foundations and weatherboard. Garage timber frame and corrugated iron. Work underway to meet Healthy Homes standard
Purpose	Strategic property for possible development of transport corridor.
Issues	House condition assessment completed with aspects of the property not making level 3 rating. Maintenance has been completed and continually required to keep the house at this minimal level. A new condition assessment in 2018 with better methodology has identified that components of the asset are deteriorating. Property will also require more frequent renewals in medium term, should the road decision be delayed further. Heating of the house is very inefficient, especially with its shaded east facing position and lack of insulation and carpet. Exterior weatherboard is in poor condition and deteriorating. Meets Healthy homes standards
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

Residential property (36 Cable Bay Road, Hira)	
Description	Residential property, approximate age 1983, plus extensions 1997. Concrete foundations and floor slab. Stone veneer exterior cladding over timber frame. Tile roof. Building includes a large garage built in 1993, converted to sleep-out in 2007 with bathroom, kitchen and bedroom. Property has a swimming pool. Meets Healthy Homes Standards
Purpose	To support purchase of adjacent land for future reserve development in anticipation of land in Hira being subdivided.
Issues	Includes swimming pool – requires cleaning and maintenance. Flooding issues at rear of external building (garage).
Maintenance	Maintain under obligations to the Tenant.
Finances	Income and expenses included under sub-activity 5530.

Residential Property (Maitai Valley House, 995, Maitai Valley Road)	
Description	Residential house situated north of the Maitai Valley Dam. Work underway to meet Healthy Homes standard
Purpose	Water catchment management.
Issues	House condition assessment completed with Grade 3 rating. Maintenance required to keep the house at this minimal level. Property will also require more frequent renewals in medium term. Meets Healthy homes standards The building is budgeted to be continued to be maintained, however an assessment will be undertaken to determine whether there is a point at which this building is left untenanted and instead the building itself disposed of/sold while the land is kept for reserve.

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Residential Property (Maitai Valley House, 995, Maitai Valley Road)	
Maintenance	Maintain under obligations to the Tenant.
Finances	In conservation reserves GL

Residential Property (Brook Valley Holiday Park)	
Description	Residential house situated within Brook Valley Holiday Park, leased Work underway to meet Healthy Homes standard
Purpose	Part of Brook Valley Holiday Park management
Issues	Requirements of Residential Tenancies Act and Healthy Homes standards
Maintenance	Maintain under obligations to the Tenant.
Focus area	Discussed in the Campgrounds section if required (GL Brook Camp)

Residential Property (Maitai Camp)	
Description	Residential house situated within Maitai Camp, leased through campground lease rather than residential tenancy
Purpose	Part of Maitai Camp management
Focus area	Discussed in the Campgrounds section if required (GL Maitai Camp)

Residential Property (Caretaker – Roding)	
Description	Residential house situated within Roding, leased through campground lease rather than residential tenancy
Purpose	Part of Maitai Camp management
Focus area	Discussed in the Campgrounds section if required (GL Maitai Camp)

Residential Property (Caretaker – Maitai)	
Description	Residential house situated within Maitai, leased through campground lease rather than residential tenancy
Purpose	Part of Maitai Camp management
Focus area	Discussed in the Campgrounds section if required (GL Maitai Camp)

6.16.6 Maintenance, renewals, and capital

Maintenance

Maintenance priorities are safety, structural integrity, weather proof, security, and ensuring the exterior is presentable. Buildings with specified systems for Building Warrant of Fitness (BWOF) are maintained. Where buildings are tenanted the tenancy agreement drives the level of service and asset maintenance programme. At a minimum, these buildings are managed to level 3 condition rating. Where buildings are vacant then safety and security are key drivers in decision making. The interior of vacant buildings are not measured for the AMPs levels of service, however Council is committed to maintaining the exterior to an acceptable condition (rating 3). Significant work in vacant buildings is deferred if safety allows.

The residential properties require increased levels of maintenance as they age. Council manages on a reactive maintenance basis as the future for them is uncertain. The houses are managed under an independent real estate property manager. They inspect the properties and report maintenance issues. In most cases they also organise the work. The buildings are becoming more difficult to maintain with the uncertainty over their future.

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Commercial tenants are responsible for any interior maintenance and must ensure work is completed safely and is compliant with the building code.

Condition assessments are required, especially for commercial properties and properties that are currently tenanted. Previously they were lower priority properties for assessments – an assessment was undertaken in 2014, but more is required to assist with budgeting for maintenance and renewals.

For residential properties, management is required to ensure that the obligations of the Residential Tenancies Act are met, and that Council is being a good landlord.

Anchor building

In October, 2019 the Anchor building verandah was restored to its heritage status and glazing rework on the windows completed to best match the original design. Exterior maintenance, cleaning and inspections of the building is programmed annually and the subsequent repairs and maintenance included, plaster, roofing iron and flashing replacements, repainting of the central roof and gable ends.

The historic place category 2 building needs a conservation plan and condition assessment.

Anchor building strengthening

The Anchor building is earthquake prone and, because the building has a heritage status in the NRMP, budget has been provided to bring the building to 67% NBS in 2025/26, prior to the deadline imposed by the earthquake prone building legislation. If decisions about the Haven Precinct are made and impact on this, the project may need to be deferred/brought forward. Costings for the strengthening will need to be confirmed and consider heritage status and traffic management requirements.

Roof renewal at 101 Achilles Avenue

A roof renewal was previously budgeted for but has been deferred pending future decisions about the building's use. This renewal was originally estimated to cost $330,000. This deferral may need to be revised if the building is used for another purpose and will need to be monitored in the meantime. The current lease will expire at the start of 2022. If any issues are identified as a result of the monitoring e.g. for health and safety, the roof renewal may need to be brought forward.

Millers Acre cladding and condition assessment

A project was established in 2020/21 following the finding that there are leaks in the Millers Acre building resulting from a failure in the cladding. The remediation is underway, which is a full cladding renewal.

After the issue with the cladding at Millers Acre was identified, a more detailed specialised condition assessment of Millers Acre is being conducted to ensure that future renewals and programmed work are carried out when required. This assessment will help future proof the buildings budgets and integrity.

Wall mounted heat pump – Millers Acre

There are eight wall mounted heatpumps at Millers Acre that are reaching the end of their life and are due for renewal. This is budgeted at $80,000 over the long-term plan.

Fresh air system – Millers

There is a fresh air system. Renewal will be required and Council is investigating in what year this should be done. The renewal may need to be budgeted for through a future Annual Plan, if it is needed sooner than 2024-34 AMP.

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Kinzett terrace – heating and cooling

Replacement needed as it is past its end of life and is no fit for purpose.

Healthy homes standards – residential properties

All private rentals must comply within 90 days of any new or renewed tenancy after 1 July 2021, with all private rentals complying by 1 July 2024. Programmed in 2021/22.

Future capital

Capital developments for buildings are low until decisions on the future of the building are made.

300 Wakefield Quay is also earthquake prone, but strengthening has not been budgeted for in this plan – the building is vacant, and future uses are unknown. Council has until 2034 to carry out the strengthening in line with the earthquake prone building notice.

Other future capital may be required, related to the Haven Precinct, when decisions have been made on this project.

It was requested that a lift be provided at Millers Acre. This has not been provided for in the 2021 AMP.

New assets

New properties may be purchased if Council sees the strategic need for the asset.

In many instances purchases of Strategic Properties are undertaken under the Public Works Act. This requires a formal process to be followed and places requirements on Council when the Property/Asset is no longer required for that purpose.

Disposal

The opportunity costs of retaining the buildings need to be regularly assessed against their strategic need. buildings are identified for disposal, the correct process will be followed. The most recent considerations are for the properties on Achilles Avenue and Rutherford Street.

6.16.7 Revenue discussion/ funding policy

Where possible revenue is obtained through short term leases aligned with the long term plan for the property. Rents are usually at commercial rates, but the short term nature of the leases in place and the condition of the buildings and obvious desire to limit spending on these buildings limits Council's ability to obtain a true market rent.

Revenue is also gained by selling any surplus area following the completion of the projects in question.

The below graphs show the income and operating expenses for Strategic Properties using the GL rental property, which includes more than just those properties included in this focus area, as well as the GL for the Maitai Club and for Millers Acre. It also includes excludes any strategic properties in separate GL codes. Millers Acre is shown separately in the next figure as well.

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Figure 189: Strategic properties: Income and Operating expenditure

Millers Acre is shown separately, below

Figure 190: Millers Acre Income and Operating expenses

6.16.8 Area specific management practices

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

Leases are managed in the property management system and hard copy files maintained by the Property Officer.

6.16.9 Risks

Several Strategic Buildings have been identified as being earthquake prone.

Figure 191: Strategic Properties Earthquake Ratings

Building Name	New Building Standard (NBS) Rating and importance level (IL)	Section 124 or 133AL timeframe to complete the strengthening work or demolish	Estimated Cost to strengthen
23 Halifax Street (former Mediterranean Foods)	25% (IL 2)	31 January 2022	Deconstructed 2020/21
300 Wakefield Quay (Powerhouse)	30% (IL 2)	5 September 2034	67% $250,000[33] (Not budgeted as requirement outside the life of this plan)
258 Wakefield Quay (Anchor Building)	22% (IL 2)	23 October 2029	($175K budgeted in 2025/26 to strengthen to 67%)
81 Achilles Avenue	<34%NBS	Not determined earthquake prone	Not required.
236 Haven Road (ex Reliance)	<34%NBS	Not determined earthquake prone	Not required.

General management risks

Care is required prior to leasing to ensure the lease terms and conditions align with the long term strategic needs for these properties.

The residential properties and associated tenancy management requires attention to ensure Council is a responsible landlord.

Public Works Act processes are followed to avoid issues around compulsory acquisition as well as at times of disposal.

Opportunities to purchase Strategic Properties can occur at any time with or without funding being budgeted. Council's delegation process ensures that any purchase occurs in an appropriate manner.

Figure 192: Strategic Properties Risk Summary

Risk Description	Consequence	Likelihood	Rating	Existing Controls	Response
Health of users affected due to hazards				H&S register, H&S policy, audits	
Damage to asset due to services fault (electrical, plumbing, etc.)	Major	Possible	High 16	Audits, programmed maintenance and inspections	Improve
Asbestos on location	Major	Possible	High 16	Maintain Asbestos Management Plan	Accept

[33] A519121, note these are figures quoted in 2013 so an increase from this is expected.

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7. Financial Summary

This Section sets out financial statements, funding strategy, depreciation forecast and charges for the Council Property and Facilities.

Overview

The Local Government Act 2002 (Part 6 Subpart 3) requires local authorities to manage their finances "prudently and in a manner that promotes the current and future interests of the community". This implies compliance with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial reporting Standards (New Zealand IFRS).

In determining how activities will be funded Local Authorities are required to take the following into consideration:

- the contribution to the achievement of Community Outcomes (strategic alignment)
- beneficiaries of each activity (beneficiary/user pays principles)
- the period over which benefits from the activity will occur (intergenerational equity issues)
- the costs and benefits of funding the activity compared to other activities (cost/benefit, opportunity costs)
- the impact of funding the activity for the well-being of the community (ability to pay principles).

The budget tables in the executive summary shows the planned expenditure for 2021-31 for property and facilities.

7.1 Financial Statements and Projections

Figure 193 Financial Summary

See Figure 11: Total expenditure by line for AMP (Property and Facilities) – Table format, page 33 for more details of expenditure

7.2 Funding Strategy

Revenue and Financing Policy

Council's overall funding strategy is contained in its Revenue and Financing Policy within the Long Term Plan. The degree to which Council is willing to fund activities is based on a number of principles as follows:

Beneficiary pays	Those that directly benefit should pay to a larger degree.
Public Good	Where there is overall public benefit Council should pay to a greater degree.
Intergenerational Equity	Council should recover costs of the provision of services from the generation that receives the benefit of each service or activity.
Exacerbator Pays	Where costs are incurred due to the negative effects of people's actions (or inaction) then these people should pay.

The degree of funding Council provides for community facilities asset groups is dependent upon the public benefits that accrue from the use of the facilities (health, well-being, environmental benefits etc) and difficulty in charging users. The activities covered by this plan are funded as follows:

Figure 194 Revenue and Financing Policy targets

Activity	Funding Policy area and target

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Activity	Funding Policy area and target
Trafalgar Centre	Premier Parks and Facilities 10-20% users
Community Centres and Halls	Community Properties 0-20% users (Note Trafalgar Pavilion is under Premier Parks and Facilities which is 10-20% users)
Swimming Pools	Recreation 10-20% users (Note, there is an inconsistency in the policy for recreation that will need to be corrected for the 2024 Revenue and Financing Policy)
Public Toilets	Community Properties 0-20% users
Marina	Marina 100% users
Campgrounds	Motor camps 90-100% users
Cemeteries	Cemeteries 40-60% users
Crematorium	Crematorium 70-90% users
Parks and Reserves Bridges and Platforms	Depends on where they are located Generally Neighbourhood parks and reserves 0-10% users
Parks and Reserves Buildings	Depends on where they are located
Libraries	Libraries 0-10% users
Heritage houses (Isel House, Melrose House, Broadgreen House and Founders Heritage Park)	Arts and Heritage 0-10% users Founders 40-60% users
Community Properties	Community Properties 0-20% users
Civic House	Corporate 100% Council
Strategic Properties	Investment management 100% grants and other revenue

Council's Revenue and Financing Policy 2021-31 is found within the Long Term Plan 2021-31.

Capital expenditure is generally funded by way of loan with Council's treasury management policy providing clear overall debt/rates ratio limits.

Revenue

Rates are the primary source of funds for Council to provide facilities for the community. There are other sources of revenue such as rents, concessions, user charges, grants, donations and other sundry income. For future projects Council will closely assess what alternative funding streams are available.

Regional development funding or tourism infrastructure funding are two possible sources for future projects. The option of incorporating commercial tenants in recreation facilities is also a good way to support a service and also create some revenue for maintenance and operating costs. These are all potential ways to reduce the costs to ratepayers for new facilities.

As the marina is 100% paid for by users in a closed account, all income comes from the setting of fees and charges.

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Non-Revenue Contributions

Clubs and organisations contribute a significant amount of time and resources to sport and recreation facilities, including financial contributions for projects. The value of this work is often under-estimated.

7.3 Valuation Forecasts

Asset Valuation and Depreciation

The valuation of property and facilities assets is currently based on historical cost less depreciation. Assets are revalued every two years for insurance purposes.

For more detail on insurance valuations refer Appendix E.

7.4 Key Assumptions Made in Financial Forecasts

Council is required to identify the significant forecasting assumptions it has made in preparing its 10 year Long Term Plan. Assumptions are necessary to allow Council to plan for expenditure and costs over the next 10 years. They are the best reasonable assessment made on the basis of currently available information.

The following basic assumptions have been made in preparing the 10 year financial projections.

- All expenditure is stated in dollar values as at 2021 with no allowance made for inflation over the 10-year planning period.
- Maintenance projections are based largely on historical cost units and levels of expenditure as well as estimates and contract costs where known.
- Confidence levels in financial data projections decline from reliable over the first few years to less certain in years 7–10.
- The table below details the possible and actual significant forecasting assumptions and uncertainties relating to Nelson City Council's Properties and Facilities.

Figure 195 Significant Forecasting Assumptions and Uncertainties

No.	Assumption	Degree of risk or uncertainty	Likely impact if the assumption is (or is not) realised or is not acceptable
1	Interest rates for new loans raised or existing debt refinanced during the years are forecasted in the range of 7.5-8%.	Low	Level of debt is moderate. Interest costs are not expected to vary significantly.
2	Growth is based on figures provided by statistics New Zealand and Nelson City Council growth projections.	Low	Any significant change in growth may require upgrading of reticulation to occur at an earlier stage than presently proposed.
3	The actual remaining lives of assets will not deviate significantly from those contained in the asset valuation.	Medium	Changes in estimated asset lives could lead to significant changes in asset renewal projections, depreciation and renewal budgets.
4	The replacement values are a realistic cost and have taken into consideration engineering fees, resource consents etc.	Low	Replacement values have gone through a review process.

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No.	Assumption	Degree of risk or uncertainty	Likely impact if the assumption is (or is not) realised or is not acceptable
5	Upgrade/capital estimates are as follows: Concept +/- 30% Initial & Planning +/-10 to +/- 25% Delivery/Construction +/- 5% Projects of unusual complexity or presenting landowner / regulatory issues that cannot be quantified and such that estimating with accuracy is difficult, may lie outside these figures. Confidence levels in financial data projections decline from reliable over the first few years to less certain in years 7–10.	Medium	Costs of upgrades are estimated only without detailed project planning.
6	Depreciation based on estimated useful lives not on condition.	Medium	If proposed condition assessments indicate that Councils mains have decreased useful lives, depreciation presently taken will be less than that required for replacement.

7.5 Forecast Reliability and Confidence

Until detailed design has been undertaken costings are unable to have a high degree of certainty, and estimates are either developed with reference to known parameters (e.g. average cost per metre) or based on past experiences.

Current market conditions can have a significant impact on the cost of capital projects.

Photo: Event at the Trafalgar Centre

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8. Asset Management Practices

The goal of infrastructure asset management is to:

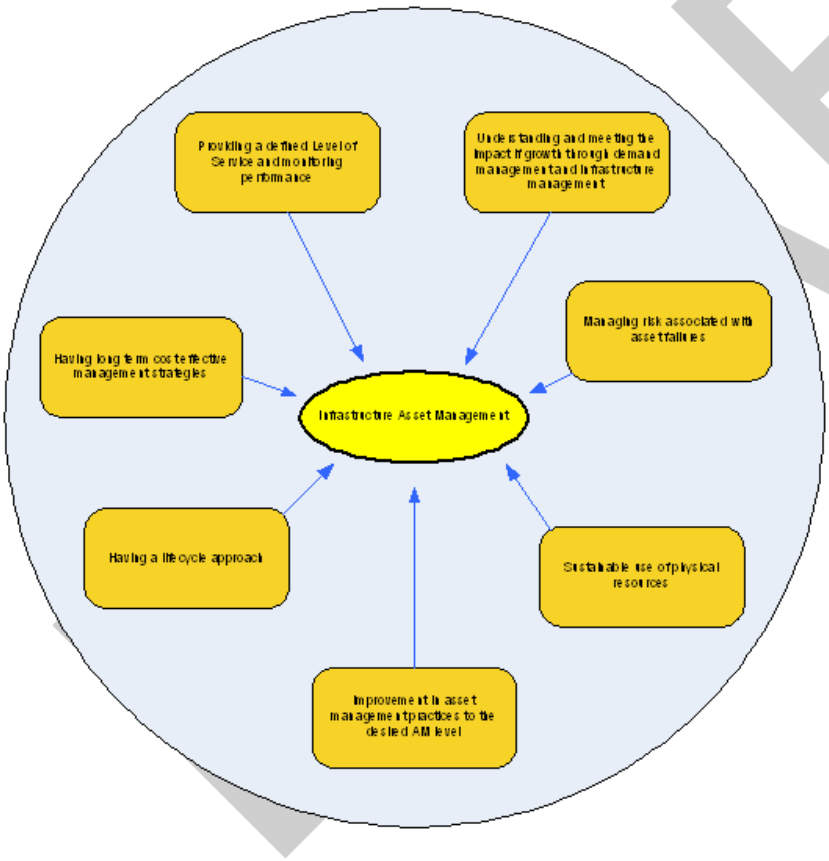
"Deliver the required level of service to existing and future customers in a sustainable and cost effective manner."

A formal approach to the management of assets is essential to provide services in the most cost effective manner, and to demonstrate this to customers and other stakeholders. The benefits of improved asset management are:

- improved governance and accountability
- enhanced service management and customer satisfaction
- improved risk management
- improved financial efficiency
- more sustainable decisions.

The key elements of Asset Management are as shown below:

Figure 196 Asset wheel of inputs



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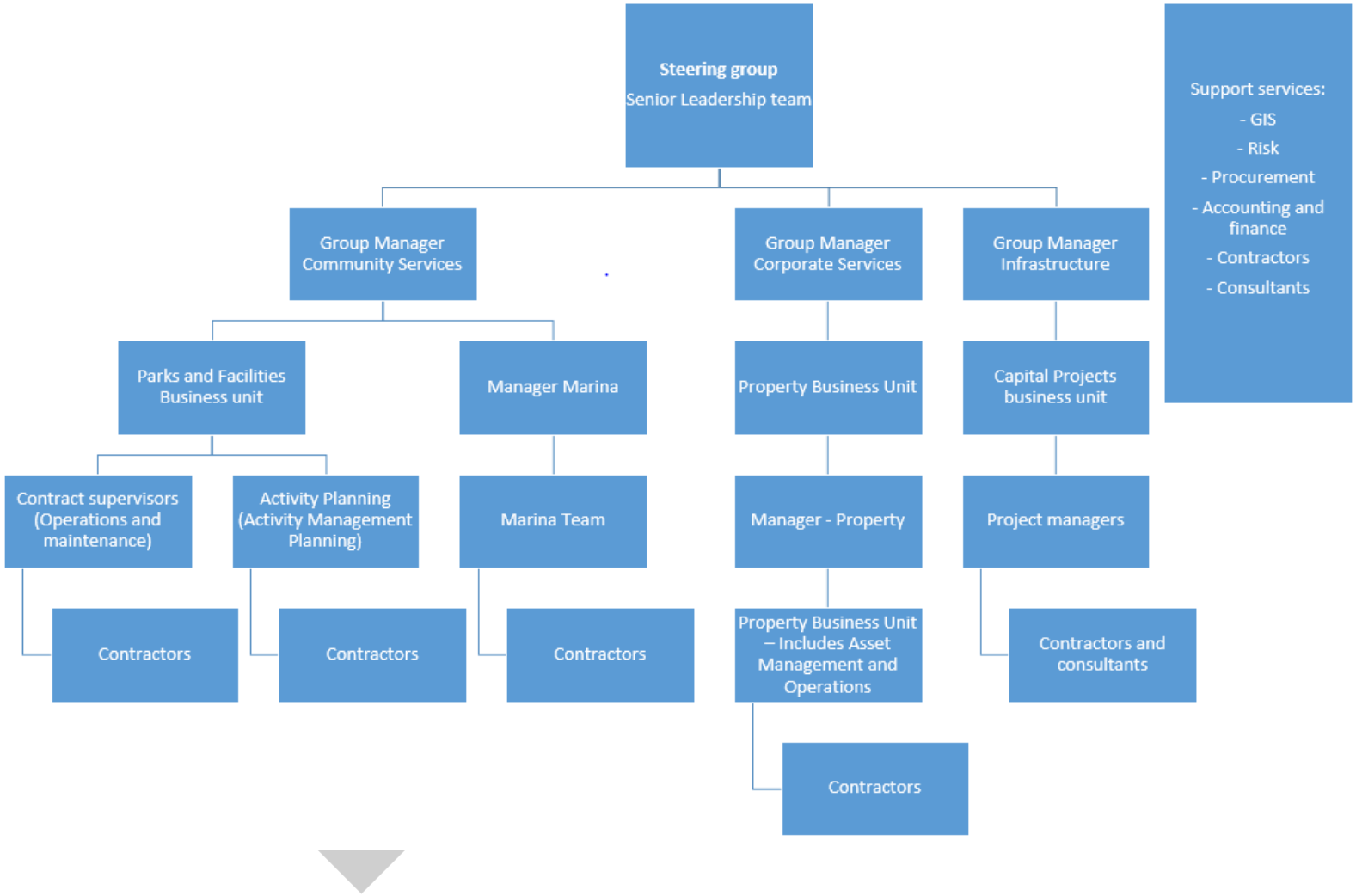
8.1 AM Leadership and Structure

Figure 197 Relevant structure



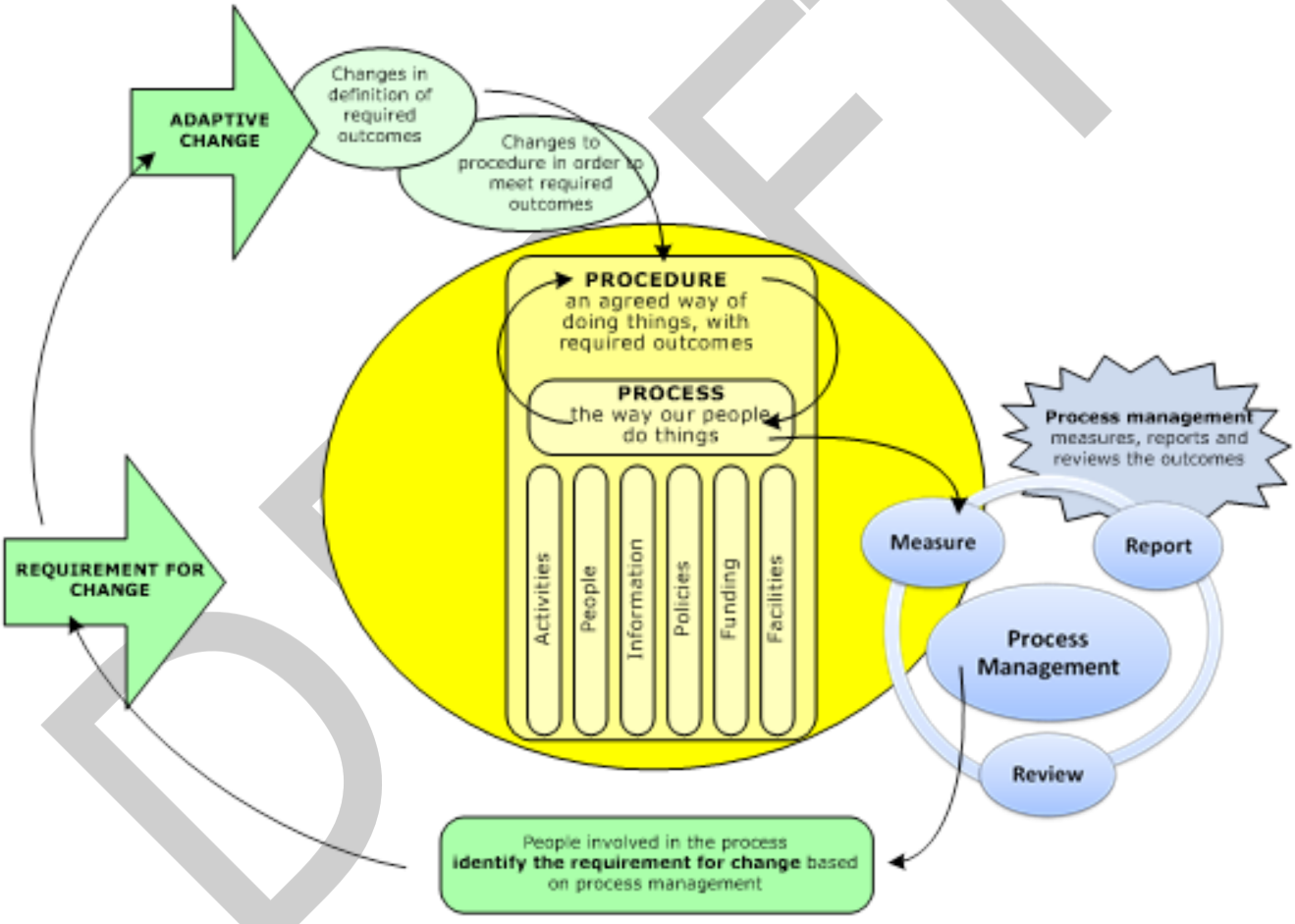
8.2 Management Systems

A management system is defined as a set of procedures an organisation needs to follow to meet its objectives.

Quality Management

The quality management system is process management based on a quality cycle. It is aligned with ISO 9000, and benchmarked against this standard each year. The focus of the Quality Management programme is to improve the effectiveness and efficiency with which Nelson City Council delivers services to the community; ensuring processes deliver their required outcomes, which are aligned with community outcomes and organisational goals. Required outcomes are typically defined in terms of the core key performance areas — customer satisfaction, legislative compliance, and management of resources (budget and staff time), and employee engagement.

Figure 198 Quality Management Lifecycle



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1: Define the Process: Document the Procedure

NCC's Quality Management system (QMS) is a process-based approach. A process is a set of interrelated or interacting activities which transforms inputs into outcomes. Required outcomes are achieved more efficiently when activities and related resources are managed as a process.

A procedure is an agreed way to carry out a process. A procedure includes and defines:

Required outcomes from the procedure (most important)

- Definition of the required outcome forms the "quality" standard for the process
- Agreement of the required outcomes tells us what success would look like (our KPIs)
- We need to ensure that required outcomes are recorded so that they can be measured later - not just what needs to be achieved, but when, and how many, and what exceptions

People involved in the procedure (equally important)

- Definition of all of the people involved in all aspects of the process, including the customer, those "doing stuff", those "accountable for stuff" and any suppliers directly involved in the process
- Are the people involved the most effective, most efficient way to do this?

Activities comprising the procedure

- Defining all the activities required and undertaken to achieve the required outcomes
- Are all the activities undertaken necessary, are they in the right order, are the right people doing them, is this the most effective, most efficient way to do this?

Enablers that support the procedure

- The enablers of the process include things like information (and information systems), policies (and culture), funding and facilities. These should be documented as part of the process.

Documenting the procedure (activities involved, who does what when, what funding and resources are required) provides a *written procedure* to support the process.

Processes work together to form end-to-end procedures:

Managing interrelated processes improves the organisation's effectiveness and efficiency in achieving its objectives. This means consideration of how processes interrelate to form end-to-end procedures with overall outcomes. The outputs from one procedure often form the trigger for the next procedure. End-to-end procedures have their own required outcomes.

2: Manage the procedure: Measure, Report and Review

Measuring whether the procedure is being followed and whether outcomes are being met This enables us to apply a factual approach to decision making and to the need for change.

- Measure how the process is going – is the procedure being followed – are interim goals being met? Measure the outputs of the process – were these met and did these meet the required outcomes?

Reporting tells us whether procedures are being followed and outcomes being met

- We need to not just know whether outcomes are being met, but to "know that we know"
- Reporting gives us options for remediation or consequences of non-conformity

The procedures and the outcomes are subject to review by those responsible and accountable for the process

- Why did we really do this? What did we think we would gain? Did we get that result?
- Are we doing the right things? Are we doing them the right way, and are we doing this consistently? Are we getting them done well? Are we getting the benefits?
- Review provides a tool for continual improvement of the process by re-examination and change to the required outcome, or by change in the process to achieve the required outcome.

3: Improve the procedure: Requirement for Change, then Adaptive Change
Procedure are subject to adaptive improvement to the process and the required outcomes. People involved with processes identify and initiate change: • Are the required outcomes still required? Is there a requirement for change? • Are the activities and people defined in this process the best way to achieve these outcomes? • Are things being done in the right order, and by the right people, in the right places? Is the process being followed? Does everyone do it the way that we've agreed? • Is there anything listed that isn't contributing? Is there something that would contribute more?

Project management

NCC processes for project delivery require a solid business case that identifies the outcome required, the benefits expected and an approved budget. Project management methodology is based on good Project Management methodology including the principles of the PRINCE2™ and PMP methods. Fiscal approvals, and change approvals are in line with Council delegations and Officer delegated authority.

The completion of a project management PID (project initiation document) is required to ensure that new significant projects are delivered and implemented consistently. Significant projects also require justification through a business case.

8.3 Information Systems and Tools

Asset Management Information Systems provide an understanding of assets to optimise life cycle costs, identify required work, record completed work and cost of work. It benefits general management, long-term planning and data analysis.

Asset information is stored in the Asset Register (Infor) linked with GIS (NMap).

An overview of the asset information system in its existing state and future state is depicted in Table 9-5 below. The warehousing of specific data and further development of reporting will assist in the management of the assets.

Nelson City Council has a number of information systems (IPS Hansen (Infor), MagiQ, OBIS, GIS, Excel, ArcGIS) that are integrated to varying degrees. The integration of these systems is considered to assist in the optimisation of operations, renewals and the ongoing development of the Council property assets.

Figure 199 Asset Information Systems – planned

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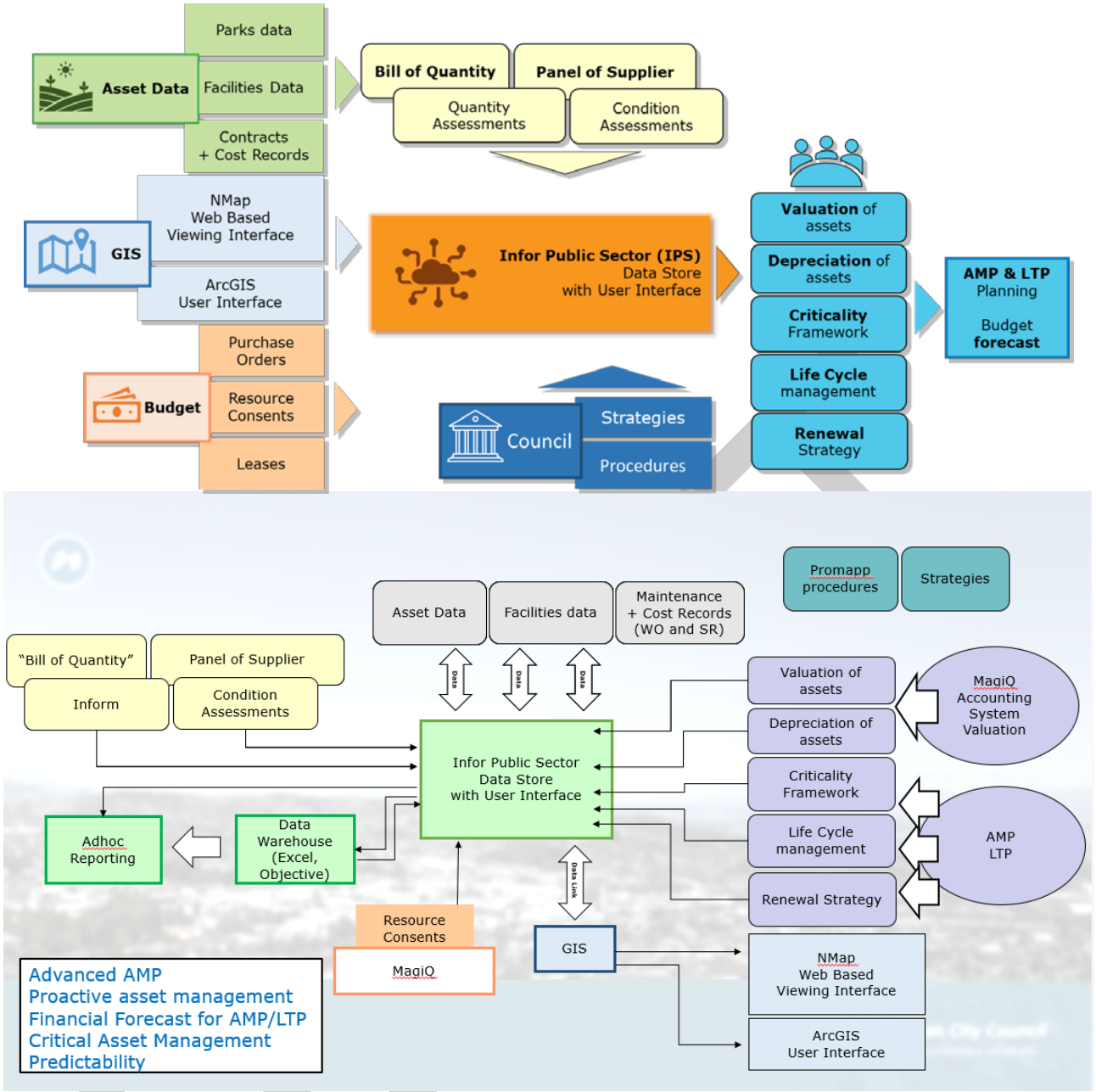

Figure 200 Asset systems in place for asset management

Asset Improvement Register (ongoing AM practice)

The Asset Improvement Register is used to capture, store, and share all discussions, thoughts and concerns with regard to asset performance and improvement.

Integrated Accounting, Financial, Electronic Purchase Order, and Service Request Systems

Accounting is currently carried out to Generally Accepted Accounting Principles to comply with the Local Government Act 2002. Nelson City Council uses integrated computer software supplied by NCS (MagiQ). The General Ledger is linked to packages that run Debtors, Creditors, Banking, Rates, Fixed Assets, Invoicing, Water Billing, Job Costing, and Payroll. Internal monthly financial reports are generated by Nelson City Council significant activity and sub-activity categories, although, real time data is available at any time. External financial reports by significant activity are published in the annual report. Quarterly reports are provided to each Committee of Council.

Service requests record customer questions, enquiries, and complaints.

Electronic Document and Records Management System (EDRMS)

Nelson City Council uses Objective as its electronic document and records management system.

Geographic Information System

A Geographic Information System (GIS) has been in place at Nelson City Council since 1994. Information was initially captured from aerial photography, engineering plans and field books and has been updated regularly since then. The data is stored in a master database and accessed by Council staff using Webmaps and the NMap application. NMap is a map-based interface that provides comprehensive access to Nelson City Council data, with layers related to property, assets and services, planning and consents, hazards, the environment in Nelson, bylaws and the Census. There are many links to information in various Nelson City Council systems, for example to Engineering Plans, documents, the Asset Management System, and various parts of MagiQ, such as property details and rates, Natural Resource permits, leases or earthquake prone buildings.

Maintenance of GIS data

Property and Facilities information in the GIS is updated regularly, with frequency depending on the type of information. Some examples are cemetery plots which are updated daily, property leases weekly, facilities within a month of the As-Built Engineering Plan being available, and underlying property boundaries every two months. Some layers are updated on an as-needed basis, and all of them are done to agreed levels of accuracy.

Asset Management Recording System — Infor

The use of the Infor system has enabled the following:

- customer enquiries being logged directly and sent immediately to the contractor for action
- contractor directly enters resolution confirmation at completion of job
- tracking of expenditure on assets to allow assets that have a disproportionately high maintenance cost to be identified — upgrade or renewal can then be prioritised
- capturing asset data, such as but not limited to
    - type of asset
    - individual and unique six-digit coded asset ID
    - the address based on AS/NZ 4819:2011 standard
    - building componentry (if applicable)
    - maintenance level of asset
    - maintenance unit schedules (automated reoccurring maintenance or repair work on an asset)
    - inspection requirements (condition assessments)

Nelson City Council's principal maintenance contractor has a live interface with Infor. Any maintenance or repair work associated with unscheduled maintenance can be entered into an Infor work order by the contractor. Completed work orders form the basis of the contractors' payment.

There are known issues with the existing implementation of Infor surrounding the work order processes, including a lack of reporting to trend results and alert for operational issues. With confirming the required reporting outputs for all levels of management, the work order processes and data captured by the contractor and/or Nelson City Council, staff can be refined to ensure the needs of all parties are met.

Detailed information of asset categories are outlined in the Appendix J.

ProMapp

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ProMapp is Nelson City Council's procedures library where information on procedures relating to the assets can be found. Promapp procedures require regularly reviewing to be align with the current workflow.

8.4 Service Delivery Models

Maintenance contracts have been reviewed and grouped to provide a good balance between price and quality, and use either prequalification or price/quality supplier selection methods. The methods used to procure capital projects will differ depending on the size of the project, but will be either lowest price or price/quality. For more details on contract management refer to Appendix E: Contracts and Maintenance.

Council maintains an in-house professional services capability balanced with external consultants as required to achieve best value for money. Additional professional services are sometimes required.

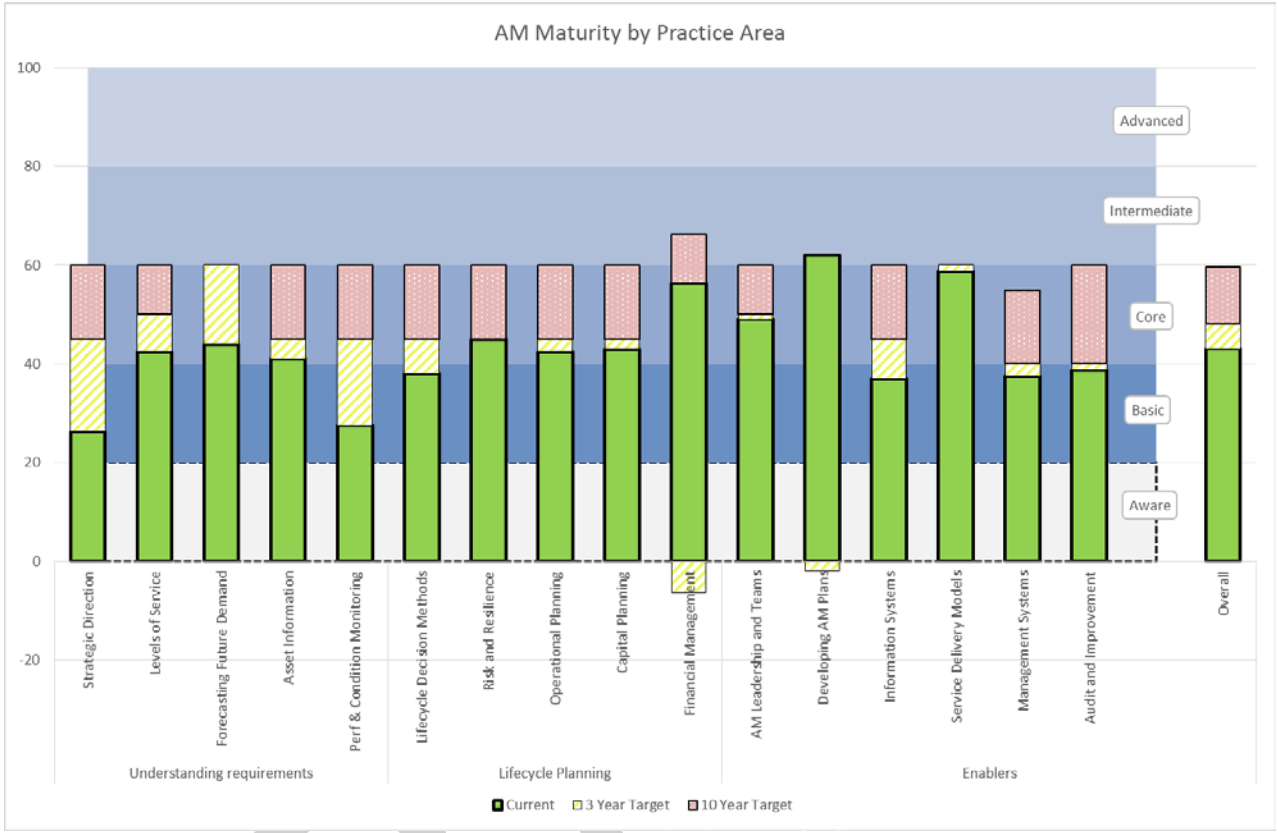
Photo: Matariki, Founders Park, 2019

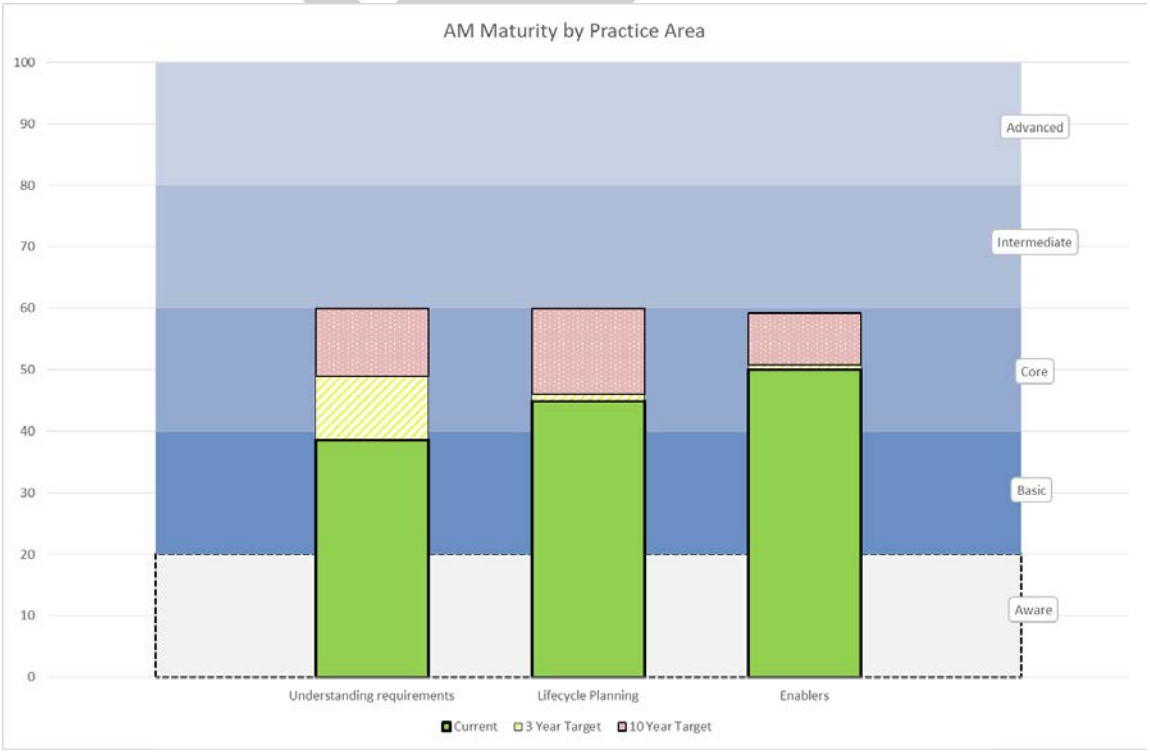
9. Plan Improvement and Monitoring

9.1 Status of AM Practises

In summary the core functions and performance of asset planning for Property and Facilities is mapped out below.

Figure 201: Property and Facilities Asset Management Maturity Assessment





Matching the activities of operations to financial life cycle management and levels of services is currently disconnected. Collectively assessing operations and financial management and matching strategic goals helps identify where asset management improvements can be achieved.

9.2 Improvement Programme

An important component of this Activity Management Plan is the recognition that it is a live document in need of ongoing monitoring, change and improvement. The Property and Facilities Activity Management Plan will need to be a regularly revised and evolving document and will be updated at least every three years to coincide with the Long Term Plan.

The Activity Management Plan will be improved throughout its life-cycle as further condition, performance and service delivery information is collected. Nelson City Council is committed to advanced data collection and management systems that will allow for a greater appreciation of the performance and condition of the Nelson City Council Property and Facilities assets and the achievement of the appropriate level of Asset Management.

Four Year Improvement Plan

The improvement tasks identified in the improvement programme below are considered to be the most important to improve the management of the assets.

A summary of these actions is shown below:

- Strategic direction – improving business cases, asset database and strategic review of specific assets and facilities. This includes Reserve Management Plans and Policy development and improved strategies around climate change mitigation and responses.
- Levels of service – ensure levels of service are monitored annually to review performance against them, staff also review progress against measures quarterly, with LTP measures being reported through the quarterly reports.
- Asset information – improve the information held against each asset in the system and the ways that the data links to other information held against the asset
- Forecasting future demand
- Performance and condition monitoring – integrate condition assessments into asset management system, carry out programme of condition assessments, carry out work following assessments, improve data capture and knowledge of assets over time
- Asset management system – improve data held in asset management system and functionality of system
- Plan for decisions relating to remaining earthquake prone buildings
- Consider climate change actions and energy efficiency improvements in all areas of buildings and properties
- Thorough understanding of asset criticality, and use the information to inform maintenance, renewals and growth projects
- Being agile to be able to act quickly to react to unpredictable breakages

The main drivers of the improvements are to:

- establish good asset management principles to Council property and facilities
- ensure building maintenance plans are in place (on the Council asset management software INFOR)
- monitor lifecycle activities
- increased asset performance to provide the required level of service to the users
- record asset failures to proactively plan repairs and renewals

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9.3 Improvement Plan

Actions proposed and timetables for improving accuracy and confidence in the AM plan are shown in the table below.

Figure 202:Improvement Plan

AM Practice Area	Improvement Action	Commentary	Priority	Responsibility
Strategic Direction	An external review of the AMP prior to the 2024 AMP in order to identify areas that need to be improved	An external review will help to identify whether there are areas and items that need to change	1	Asset Planners
	Strategy and policy required for some assets/asset categories and facilities and further development of existing strategy and policy required for some assets/asset categories (Toilets, playgrounds, pools, halls management, reserve management plans, property acquisition and disposal, marina master planning)	Community outcomes provide a high level direction but more direction is required at the asset level. Some high level strategy exists, but further is required	1	Asset Planner Parks Asset Planner Property
	Improve business case quality to support and align with strategy and financial policies. Update Reserves Management Plans where required	Business case timeframes are lagging which may result in the quality being compromised for some business cases. Updated reserves management plans will provide better direction in some places.	1	Asset Planner Parks and Facilities Asset Planner Property
	Develop asset database to monitor strategic direction and improve financial management of assets.	Use of INFOR as a tool at the 'Basic' level of asset planning.	1	Asset Analyst
Levels of Service	Reinstate the database set up for the 2018 measures to measure the 2021 levels of service. Review three yearly	Measuring levels of service is part of normal operations with information easily accessible to all. The three yearly review needs to assess levels of service to ensure ongoing relevance to management and ratepayers to ensure	1	Asset Analyst
Asset Information and asset information systems, including GIS	Continue to compile baseline data in INFOR for property and facilities Continuous review of existing data in INFOR for buildings and facilities.	Asset information is relatively poor in some categories and the constraints around information availability and transparency leads to inefficiencies.	1	Asset Analyst/ Asset Planner (Parks and Facilities and Property)/ Operations
	Improve INFOR functionality and user capability through training for staff, available Infor manuals, and staff IT support.	Information and functionality of INFOR as a system to ensure it is used to its full extent.	2	Asset Analyst/ Asset Planner Parks and Facilities/Asset Planner Property
	Ideally, all activities on an asset are being recorded through the Asset Management System Infor, including all maintenance and upgrades and their associated costs.	To improve efficiency of asset management and information held against assets. Historic work activities will inform strategies and future planning.	1	Asset Analyst

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AM Practice Area	Improvement Action	Commentary	Priority	Responsibility
	Better use of integrated electronic systems with contractors. Possible requirement for contractor to be able to use asset management software when going out for tender.	Extend Infor licences to all contractors or capture asset data by NCC staff manually in Infor and at the time of installation or renewal/upgrade	2	Asset Analyst
	Improve INFOR as a central location to source asset information.	Currently, GIS links to INFOR, OBIS and other asset information. Infor serves as a work platform to manage assets and record not only work activities but costs against assets. Infor needs to be able to be consistently kept up to date and to be reliable. INFOR will the main source for information that other platforms like NMap can gain information from.	2	GIS/Asset Analyst
Asset Management Leadership and Teams	Annual review of asset improvement programme by leadership and operational staff.	Engaging with the asset improvement programme will support the maturity of asset planning.	3	Parks and Facilities Manager Property Manager
	Set targets for asset management improvements in team goals.	Each team member to add to performance goals as relevant.	1	Parks and Facilities Manager Property Manager
Lifecycle Decision Methods	Identify an accurate renewal profile for buildings.	Managing data through INFOR will enable renewals profiles to be shown. Building and building component queries in INFOR informs about condition and repairs that will support strategic decisions and planning.	2	Asset Analyst
	Use INFOR to manage maintenance programmes and asset inspections.	Use INFOR as a tool of asset planning by using Maintenance Schedules that automatically generate Work Orders for inspections, performance of assets and condition assessments.	3	Asset Planner/ Operations
	Ongoing work to assess assets against a robust framework for identification of critical assets and identification process for each building and asset type	To assist work and expenditure prioritisation	1	Asset Planner
Performance & Condition Monitoring & Audits	Ongoing condition assessments to collect data about buildings which are integrated into INFOR database.	Information from the condition assessments is being held against the asset for operational planning and monitoring of the asset performance in INFOR. Building and building component queries in INFOR informs about condition and repairs that will support strategic decisions and planning.	1	Asset Analyst
	Continue to carry out condition assessments regularly, as per the programme.	To determine baseline and to check condition of assets and asset components to assist with programming maintenance and renewals.	1	Asset Analyst
	Maintain consistent audits on contractor maintenance checks.	Audits will help ensure the performance of the asset is optimised.	1	Operations
Common processes	Updating and establishing Promapp procedure as a part of the asset management improvement	Promapp needs to be updated for best practice and current practice	2	Asset Analyst
Forecasting Future Demand	Develop visitor and user monitoring programme and database.	Information from contractors and Council processes needs to be inputted into central database to monitor trends.	3	Asset Analyst

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AM Practice Area	Improvement Action	Commentary	Priority	Responsibility
	Identify asset capacity and capability to help manage growth.	For facilities it would be useful to have good information on the capability of the asset to manage growth in Nelson and Council's aspirations.	3	Asset Planner
Risk and Resilience	Asbestos Management Plans	Asbestos management plans exist but are not detailed and the level of information contained in them needs to be improved. There is an ongoing requirement to ensure these are up to date and functioning as required	1	Asset Analyst Asset Planner Parks and Facilities Asset Planner Property
Earthquake prone buildings	Earthquake prone buildings Identification of buildings that are less than 34% and greater than 67% to determine whether there is a risk they will need to be improved if standards change or more information is available. Review those assets that are less than 34% in an IEP or DSA, but are not deemed earthquake prone by the Building Authority to determine whether there is a risk they will need to be improved if standards change or more information is available.	To inform future work programmes	3	Asset Planner
Capital and Financial Planning	Improving budget phasing with the project spread across consecutive years and allowance for off season work.	Timeframes for budget expenditure is lagging and frequent carry overs are occurring.	1	Asset Planner Parks and Facilities Asset Planner Property
	Improve financial quantity surveys of projects in the early stages.	Project scope needs to be confirmed with good assessment of potential costs.	2	Asset Planner/ Operations
	Improve financial monitoring of operating costs and income to support strategic decisions.	Understanding the level of subsidy and the cost of running a service provides better information for management decisions and helps with setting fees. Work Orders in INFOR can inform about costs spend against assets.	2	Asset Analyst
	Review of fixed asset register to ensure appropriate asset management is in place for all assets included in it.	To improve knowledge about fixed assets	2	Asset planner, finance
Energy efficiency	Energy audits undertaken to identify further actions required for improvement	To inform future work programmes	1	Asset Planner
Climate change	Better understand impact of climate change on assets contained in this AMP and to inform the development of new assets	This is discussed in the climate change section of this AMP in more details Incorporate new learning on climate change adaptation from Council's Climate Change Action Plan and other Council initiatives.	1	All
Compliance	Annual lease and/or property inspection identifies that buildings are compliant with relevant building regulations and leases e.g. BWOF, Lease, resource consent conditions and not just the	Establish processes and procedures for the work	1	Asset Planner Property

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AM Practice Area	Improvement Action	Commentary	Priority	Responsibility
	condition of the asset			
	Evacuation schemes for Community Halls and Venues - Determine whether these are required, up to date and relevant to the current uses of the halls. Review as necessary	Establish processes and procedures for the work Note, some of this responsibility will be the contractor's responsibility	2	Operations Contractor
	Continue with campground compliance work	As the project progresses, new information will be gained that will need to be incorporated into the project that might affect budgets and timelines.	1	Asset Manager Parks
Resource consents	Improve how information about resource consents relevant to facilities is recorded in one central place, easily accessible to parks and facilities staff, and maintain up to date information on this, including date of expiry and conditions	To improve efficiency of asset management and information held on assets Resource consent information is held in infor, but processes to keep up to date and to ensure it is easily accessibility need to be developed.	3	Asset Planner
Focus areas/AMP category	Suggest that a new focus area be considered for the 2021 AMP which considers Council owned land that is held for strategic purposes (E.g. along Haven Road).	Review land, set up section for next AMP if appropriate.	1	Asset planner, property
	Suggest that the existing Property and Facilities AMP be separated into: Facilities (potentially combined with Parks), Property, and Marina AMPs	Review AMP categories and prepare for next AMPs if appropriate. It may be that Parks and Facilities could be combined into one AMP.	2	Asset Planner Parks Asset Planner Facilities Asset Planner Property
Bridges	Bridges - Improve information held about bridges in the asset management system, including structures, ladders, platforms etc. Consistent data on bridges and park structures and have clarity around types and risks (fall heights and barrier systems).	This is discussed in the key issues of the bridges section of the AMP Including improved data to record handrails and boardwalks and ensuring the assessments are carried out as required.	1	Asset planner
Other buildings	Buildings - improve information held about other 'buildings' within parks, to determine which need more thorough asset management processes followed	This is discussed in the key issues of the buildings section of the AMP	3	Asset planner property, Asset planner facilities
Accessibility	Improve accessibility at Council owned venues and buildings.	An ageing population means greater accessibility needs to be catered for. Accessibility also relates to assets and information being available to all people	2	All

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9.4 Monitoring and Review Procedures

Activity Management Plan review

The plan will be reviewed annually at a high level through Annual Plan processes and revised every three years to coincide with the LTP and to incorporate improved decision making techniques, updated asset information, and Nelson City Council policy changes that may impact on the levels of service.

AMP monitoring and review

The Activity Management Plan is a living document and should reflect current asset management processes and strategies. To ensure the Plan remains useful and relevant the following ongoing process of activity management plan monitoring and review activity will be undertaken:

Revise activity management plan annually to:

- monitor service level
- update financial information and forecasting and actual impacts of growth and inflation
- updated financial information relating to capital projects being added or revised estimates being revised
- update building maintenance plan based on new information relating to actual work completed in the previous year and more up to date information and priority review
- update database
- review progress against the improvement plan, update plan to reflect tasks completed, amend timeframes and record any new improvements identified.

Performance monitoring and management

The effectiveness of the Activity Management Plan will be monitored through the following procedures:

- financial expenditure projections prior to year end
- INFOR reporting of work plans
- Operations and Maintenance reports from contractors
- operational contractor audits by Council.

The continued monitoring of these performance measures and ongoing analysis of results will result in:

- optimisation of expenditure through the asset life cycle
- service levels actively monitored and reported on
- management of risk and control of failures.

Statutory audit

The Local Government Act requires that an independent, annual, financial audit of the operations of the Nelson City Council be carried out.

Internal audit

Internal audits will be taken as necessary.

9.5 Performance Measures

Benchmarking

Benchmarking (trending) of the activity is important to help managers monitor performance and also allow them to make good decisions more quickly with reliable data and measurements. The following identifies the performance measures and tools for collecting data for service levels and asset performance.

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Figure 203: Performance Measures Identified

Performance Measures for LOS and improving asset performance	Method of Collection
Building Condition ratings	Condition assessment completed on average three yearly. Monitoring of maintenance is completed to maintain condition rating. Annual checks confirm status of asset condition. Managed with Excel until INFOR is operational.
Visitor use and type	Manage monthly data from management contractors.
Operating costs / users revenue = user pays chargers (financing and revenue policy)	In-house — with visitor use data from management contractors. Excel with annual information from finance statements MAGIQ PERFORMANCE.
Electrical consumption	In-house using power supplier's software and finance statements MAGIQ PERFORMANCE.
Diesel consumption (Civic House, Crematorium)	Finance statements using MAGIQ PERFORMANCE.
Clean Marina	Benchmarking with assessments and levels of compliance.
Toilet estimate of users/cost = cost per user.	Counters may be considered in some locations Other method of collection need to be considered (water use etc)
Participation in events	Contractor data
Pools — Poolsafe	New standard which will be managed through the NZRA software.
Management contractor audits	Monitored by Council staff as part of their performance plan. Records maintained in e-document storage.

Photo: Bay Dreams, Trafalgar Park, 2019

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10. Appendices

Ngā Āpitihanga

APPENDIX A: GLOSSARY OF TERMS

Figure 204:Glossary of terms

Term	Definition
Activity	The work is undertaken on an asset or group of assets to achieve the desired outcome.
Advanced Asset Management	Asset management employs predictive modelling, risk management, and optimised renewal decision-making techniques to establish asset life cycle treatment options and related long term cashflow predictions. (See Basic Asset Management)
Annual Plan	The Annual Plan provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Annual Report	The audited report published annually (by 30 November) provides information on how the Local Authority has performed concerning its policies, objectives, activities, targets, budgets, and funding proposals.
Asset	A physical facility of value which enables services to be provided and has an economic life greater than 12 months.
Asset Management	The combination of asset management, financial, economic, and engineering and other practices applied to physical assets providing the required level of service in the most cost-effective manner.
Activity Management Plan	A plan developed for the management of one or more assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost-effective manner to provide a specified level of service. A significant component of the plan is a long term cash flow projection for the activities.
Asset Management Strategy	A strategy for asset management covering the development and implementation of plans and programmes for asset creation, operation, maintenance, renewal, disposal, and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.
Asset Management System	A system (usually computerised) for collecting, analysing, and reporting data on the utilisation, performance, life cycle management, and funding of existing assets.
Asset Management Team	The team is appointed by an organisation to review and monitor the corporate asset management improvement programme and ensure the development of integrated asset management systems and plans consistent with organisational goals and objectives.
Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, construction, technical, and financial information about each.
Benefit Cost Ratio (B/C)	The sum of the present values of all benefits (including residual value, if any) over a specified period, or the life cycle of the asset or facility, divided by the sum of the present value of all costs.
Building Warrant of Fitness (BWOF)	A BWOF is a statement supplied by a building owner confirming that the systems in the compliance schedule for the building have been maintained and checked following the compliance schedule for the previous 12 months and that they will continue to perform as required.
Business Plan	A plan produced by an organisation (or business units within it) which translates the objectives contained in an Annual Plan into detailed work plans for a particular, or range of, business activities. Activities may include marketing, development, operations, management, personnel, technology, and financial planning.

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Term	Definition
Cash Flow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk, or criticality.
Condition	Continuous or periodic inspection, assessment, measurement, and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Consequence	The outcome of an event expressed qualitatively or quantitatively, being a loss, injury, disadvantage, or gain. There may be a range of possible outcomes associated with an event.
Critical Assets	An asset where failure would have significant consequences, either in the ability of the system to provide service to customers or the effect on the environment.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Deferred Maintenance	The shortfall in rehabilitation work is required to maintain the service potential of an asset.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer CAPEX expenditure. Demand management is based on the notion that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption, or other loss of value of an asset whether arising from use, passing of time, or obsolescence through technology and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to physical life however obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising many assets (e.g. a recreation complex.) which represents a single management unit for financial, operational, maintenance, or other purposes.
Frequency	A measure of the rate of occurrence of an event is expressed as the number of occurrences of an event in a given time.
Geographic Information System (GIS)	Software which provides a means of spatially viewing, searching, manipulating, and analysing an electronic database.
Graphical User Interface (GUI)	A particular case of a user interface for interacting with a computer which employs graphical images in addition to text to represent the information and actions available to the user.
Information Management System (IMS)	Hansen IMS software — Asset Management software product purchased as a result of PAMS project. Council's current system is referred to as Infor.
Infrastructure Assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised 'ordinary' assets as components.
Level of Service	The defined service quality for a particular activity (i.e. sewerage) or service area (i.e. sewage disposal) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability, and cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals, etc.

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Term	Definition
Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and disposal costs.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Maintenance Plan	Collated information, policies, and procedures for the optimum maintenance of an asset, or group of assets.
Maintenance Standards	The standards set for the maintenance service, usually contained in preventive maintenance schedules, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations, and mandatory requirements, following maintenance quality objectives.
Multi-Criteria Analysis	Analysis technique that takes a range of criteria into account which is both qualitative and quantitative and reflect the social, cultural, economic, and environmental characteristic of the project outcomes.
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals, and materials. Operation costs are part of the life cycle costs of an asset.
Operations & Maintenance Expenditure	The cost of operating and maintaining assets. Operations and Maintenance Strategies expenditure does not alter the value of an asset and is not included in the asset valuation.
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer-term aims and are not necessarily outcomes that managers can control.
ODRC - Optimised Depreciated Replacement Cost	The Optimised Replacement Cost after deducting an allowance for usage to reflect the remaining life of the asset.
Optimised Renewal Decision Making	An optimisation process for considering and prioritising all options to rectify the performance failures of assets. The process encompasses Net Present Value analysis and risk assessment.
Optimised Replacement Cost	The minimum cost of replacing an existing asset by another asset offering the same utility most efficiently. The optimisation process adjusts the value for technical and functional obsolescence, surplus assets, or over-design.
Outcome	The result for the community which Council hopes to achieve.
Output	Services, actives, or goods produced by Council contribute to achieving an outcome.
Performance Measure	A qualitative or quantitative measure of a service or activity is used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection, and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets, or standards.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset using available techniques and standards to deliver its original level of service (i.e. re-lagging pipework.) without resorting to significant upgrading or replacement.
Renewal	Works to upgrade, refurbish, rehabilitate, or replace existing facilities with facilities of equivalent capacity or performance capability.
Renewal Accounting	A method of infrastructure asset accounting which recognises that infrastructure assets are maintained at an agreed service level through regular planned maintenance, rehabilitation, and renewal programmes contained in an asset management plan. The system as a whole is maintained in perpetuity and therefore does not need to be depreciated. The relevant rehabilitation and renewal costs are treated as operational rather than capital expenditure and any loss in service potential is recognised as deferred maintenance.
Repair	Action to restore an item to its previous condition after failure or damage.

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Term	Definition
Replacement	The complete replacement of an asset that has reached the end of its life, to provide a similar, or agreed on alternative, level of service.
Risk	The chance of something happening that will have an impact upon objectives. It is measured in terms of consequences and the likelihood of a particular risk.
Risk Assessment	The overall process of risk analysis and risk evaluation.
Risk Management	Risk Management is the systematic application of management policies, procedures, and practices to the tasks of identifying, analysing, evaluating, and monitoring those risks that could prevent a Local Authority from achieving its strategic or operational objectives or Plans or from complying with its legal obligations.
Routine Maintenance	Day to day operational activities to keep the asset operating (replacement of light bulbs, cleaning of drains, repairing leaks, etc.) and which form part of the annual operating budget, including preventative maintenance.
Service Potential	The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset.
Strategic Plan	Strategic planning involves making decisions about the long term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation, and identify major targets, actions, and resource allocations relating to the long term survival, value, and growth of the organisation.
Unplanned Maintenance	Corrective work required in the short term to restore an asset to working conditions so it can continue to deliver the required service or to maintain its level of security and integrity.
Upgrading	The replacement of an asset or addition/ replacement of an asset component which materially improves the original service potential of the asset.
Valuation	Estimated asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

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APPENDIX B: RELEVANT LEGISLATION, STRATEGY, PLANS AND POLICIES

Legislation

The following are some of the pieces of legislation Council has to give effect to in managing its assets through this Activity Management Plan.

- Bill of Rights Act
- Biosecurity Act 1993
- Building Act 2004
- Burial and Cremation Act 1964
- Camping Grounds Regulations 1985 under the Health Act
- Climate Change Response (Zero Carbon) Amendment 2019
- Crematorium Regulations Act 1973
- Conservation Act 1987
- Fencing Act 1978
- Freedom Camping Act 2011
- Hazardous Substances and New Organisms Act 1996
- Health Act
- Health and Safety at Work Act 2015
- Heritage New Zealand Pouhere Taonga Act 2014
- Land Drainage Act 1908
- Local Government Act 2002
- Maritime Transport Act 1994
- Ngāti Apa ki te Rā Tō, Ngāti Kuia, and Rangitāne o Wairau Claims Settlement Act 2014
- Ngāti Kōata, Ngāti Rārua, Ngāti Tama ki Te Tau Ihu, and Te Ātiawa o Te Waka-a-Māui Claims Settlement Act 2014
- Ngāti Toa RaNgātira Claims Settlement Act 2014
- National Policy Statements
    - Urban Development 2020
    - Freshwater Management 2020
    - New Zealand Coastal Policy Statement 2010
- Occupiers Liability Act 1962
- Public Bodies Contracts Act 1959
- Public Works Act 1981
- Reserves Act 1977
- Residential Tenancies Act 1986
- Resource Management Act 1991

Te Tau Ihu Statutory Acknowledgements

A statutory acknowledgment is legal recognition of the particular cultural, spiritual, historical and traditional association of an iwi with an identified statutory area. The eight iwi of Te Tau Ihu to which these statutory acknowledgements and areas relate are:

- Ngāti Apa ki te Rā Tō

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- Ngāti Kuia
- Rangitāne o Wairau
- Ngāti Koata
- Ngāti Rārua
- Ngāti Tama ki Te Tau Ihu
- Te Ātiawa o Te Waka-a-Māui
- Ngāti Toa RaNgātira

The statutory acknowledgments place obligations on local authorities which are explained in the statutory acknowledgements text document attached to the Nelson Resource Management Plan. The maps do not indicate all sites of importance to iwi. Other sites have been recognised through other redress instruments from the Crown.

Plans strategies and policies

A number of Council's plans, strategies and policies have an impact on the Property and Facilities Activity Management Plan.

Figure 205:Plans, strategies and policies

Plan, Strategy or Policy	Comment
Nelson Long Term Plan 2021-31 (LTP)	The LTP is Council's ten year planning document. It sets out funding and financial policies and budgets for the 10 years covered by the Plan. It includes the community outcomes and key focus areas for Council.
Community Outcomes	As shown in the section of the AMP titled 'Linkage to activity'
Annual Plans	Prepared each year, provide any changes to the Long Term Plan. Detailed action plan on Council's projects and finances for each financial year. The works identified in the activity management plan form the basis on which annual plans are prepared. With the adoption of the LTP the Annual Plan mainly updates the budget and sources of funding for the year.
Nelson Regional Policy Statement, Resource Management Plan and Air Quality Plan (and the **Whakamahere Whakatū Nelson Plan**, being the review of these documents into one integrated plan)	Documents produced under the Resource Management Act 1991 which set the high level policy for environmental management of the region, and the regional and district plans that give effect to the requirements of the Resource Management Act.
Bylaws	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service. Council must adhere to rules set in Bylaws and other documents. Specific Bylaws include: • Freedom Camping Bylaw • City Amenity Bylaw • Urban Environments Bylaw • Wastewater Bylaw • Water Supply Bylaw • Control of Dogs Bylaw • Navigation Safety Bylaw • Parking and vehicle control bylaw.
Parks and Reserves	Recognises the shared interest in developing linkages between community

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Activity Management Plan 2021-31	facilities and parks and reserves throughout the city.
Reserve Management Plans	Set direction for activities occurring on and management for Council's reserves. A number are under development or review over the life of this AMP.
Asset Management Policy	•To provide for a consistent approach to asset and activity management planning within Council and to ensure plans reflect the strategic direction of Council. •To demonstrate to the community that Council recognises the critical importance of managing the city's assets and activities in an effective and sustainable manner in order to deliver appropriate levels of service to current and future generations. •To confirm a coordinated process for each significant asset/activity area that links their contribution to the Community Outcomes with specific levels of service, performance levels and desired improvement priorities and strategies.
Marina Strategy	Provides guidance about marina development.
Ageing Strategy	Provides guidance about the ageing population of Nelson
Te Tau Ihu Intergenerational Strategy	The Te Tauihu Intergenerational Strategy is a new way of thinking about and approaching regional development, so it's easier to work and plan together across Te Tauihu. It's about enabling longer term planning, connecting our decision making and unlocking the potential in our communities for the benefit of our people, our land and our future.
Future Development Strategy	A strategy to guide how we best manage the growth for the long-term benefit of the community and the environment. Managed well, growth can make our two regions better places to live, work and play.
Procurement Policy	Provides a set of requirements that Council needs to follow when purchasing goods and services.
Social Wellbeing Policy	The Social Wellbeing Policy aims to empower the Nelson community to participate towards the development of "a happy, healthy community where people have access to necessary services and facilities and feel connected to each other and to the city". Areas where the Council has a key responsibility in promoting social wellbeing include the physical environment, leisure and recreation, social connectedness, cultural identity, civil and political rights and safety.
Aquatic Facilities Strategy	Provides input about the future of Nelson's Aquatic Facilities.
Cemeteries Strategy (DRAFT)	Under development, provides input about the future of Nelson's cemeteries.
Youth Strategy	The vision of the Strategy is 'Young people have the resilience, skills, confidence and connections to develop, and participate positively in the community. Ka pū te ruha, ka hao te rangatahi. The Strategy is supported by a Youth Action Plan
Accessibility Guide	An internal guidance document to support staff responsible for community facilities, and immediate contractors undertaking the work, to better serve the Nelson community. While the NZ Standards are a minimum requirement, aspects of some standards are not at a level to ensure Council facilities are as accessible as they could be for our population. Additionally, it is not easy to translate the requirements in the Standards in a quick and

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	easy manner, preventing some easy changes to occur. This guide provides additional information
Circus Policy	A guide in relation to animals at circuses
Community Investment Policy	A policy that guides Council in relation to its support for charitable and non profit organisations that deliver social development outcomes.
Nelson 2060	The strategy begins with a community-led vision for Nelson in 2060. It sets out 10 goals that will help Nelson achieve that vision and ideas of how to reach the goals, plus ways to measure our progress as a community. Nelson 2060 is also a toolkit to help you work out what you want to do.
GigaNelson GigaPlan Digital Strategy	In relation to public facilities and services, the strategy recognises that public facilities, such as libraries, council service centres, hospitals, schools, the Port of Nelson and Nelson Airport will become Intelligent Ports – places to gain access to digital services via free Wi-Fi connectivity. The Digital Embassy will be charged with advocating to public organisations for digital solutions such as voter registration, reporting of asset and service issues, processing of resource consents, and access to public records.
Heart of Nelson Strategy	Provides a vision for Nelson's centre, a summary of actions to enliven the central city, and details of action. The strategy was prepared in August 2009.
Biodiversity Strategy	The Nelson Biodiversity Strategy describes a vision for biodiversity management in Nelson City. This strategy was reviewed in 2017
Nelson Events Strategy	The underlying objective of the Nelson Events Strategy is to stimulate Nelson City's economy by bringing new spending through visitors coming to Nelson for distinct events in the shoulder and off season. The Nelson Events Marketing and Development Programme has been established to implement the Nelson Events Strategy. The Programme is funded by the Nelson City Council, with the Nelson Regional Economic Development Agency being responsible for implementation of the programme. The Programme is overseen by the Events Management Committee, comprising representatives from the Nelson City Council, Nelson Regional Economic Development Agency and Nelson Tasman Tourism.
Nelson Regional Economic Development Strategy	A strategy for economic growth in Nelson.
Nelson Tasman Physical Activity Plan	The Nelson-Tasman Physical Activity Plan addresses how to assist people in Nelson-Tasman to get enough physical activity in their daily lives to maintain a healthy and enjoyable lifestyle. There are a number of actions recommended for Council's Parks and Reserves activity relating to signs, tracks, open space provision and playgrounds.
Nelson Tasman Waste Management and Minimisation Plan	Nelson City Council and Tasman District Council adopted an updated Joint Waste Management and Minimisation Plan which outlines the Councils' waste management and minimisation aims, requirements and activities for the region.
Nelson Urban Growth Strategy	Developed in 2009, provided a vision and objectives for Nelson's growth.
Sugar Sweetened	Provides guidance about sugar sweetened beverages at Council venues

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Beverages Policy	and events, and where Council funding is provided to events.
Heritage Strategy	Under development
Founders 10 year plan	Under development
Nelson Tasman Pest Management Plan	The Tasman-Nelson Regional Pest Management Strategy has been prepared under the Biosecurity Act 1993. This strategy is a joint strategy between Tasman District Council and Nelson City Council. The strategy requires land occupiers to undertake control and management of plant pests on land for which they are responsible. Council, as occupier, is required to control pests on land it owns and administers in accordance with the strategy. The Plan proposes five pest management programmes that will be used to control pests and any other organisms covered in the Plan.
Nelson City Council Smokefree Policy	Under development

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APPENDIX C: CONDITION ASSESSMENTS AND IDENTIFYING WORK REQUIRED

Council needs to make sure assets are maintained to an appropriate condition. To do this, the following needs to occur:

A) An agreed condition to maintain an asset to
B) A programme of condition assessments
C) Further assessment strategies and programmes where this is identified
D) A programme of more regular inspections (Maintenance Management Planning)
E) Data collection/management

This helps with the following:

- Managing risks when an asset has failed
- Depreciation/performance of an asset
- Understanding where the asset is in its lifecycle
- Determining the risk of failure of an asset
- Prediction of future expenditure requirements

This appendix provides more information about this process.

A) An agreed condition to maintain an asset to

The table below shows the grading used to assess all property and facilities assets.

Figure 206:Condition gradings

Grade	Condition	General Meaning
0	Non Existent	Asset absent or no longer exists
1	Excellent	***IIMM description: Very Good Condition*** Sound physical condition *No work required*
2	Good	***IIMM description: Good condition – minor defects only*** Acceptable physical condition; minimal short term failure risk but potential for deterioration *Only minor work required (if any)*
3	Average	***IIMM description: Fair or moderate condition – Maintenance required to return to accepted level of service*** Significant deterioration evident; failure unlikely in near future but future deterioration likely *Work required but asset is still serviceable*
4	Poor	***IIMM description: Poor condition – consider renewal*** Failure likely in short term *Substantial work required in short term, asset barely serviceable*
5	Very Poor	***IIMM description: Very Poor Condition – approaching unserviceable*** Failed or failure imminent / safety risk *Major work or replacement required urgently*

Each asset category is managed to a different condition, as shown in the table below and in the relevant section of the AMP. This level is agreed to through the AMP levels of service.

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Figure 207:Gradings for each asset type in this plan

Asset type	Grade to maintain to
Trafalgar Centre	Grade 2 – Northern Extension Grade 3 – Rest
Community Centres and Halls	Grade 3
Swimming Pools	Grade 3
Public Toilets	Grade 2 – High Quality Grade 3 – Remainder
Marina	Grade 3
Campgrounds	Grade 3
Cemetery	Grade 3
Crematorium	Grade 3
Parks and Reserves Bridges and Platforms	Grade 3
Parks and Reserves Buildings	Grade 3
Saxton Field Buildings and Trafalgar Park buildings	Grade 3
Libraries	Grade 3
Heritage Houses (Isel House, Melrose House, Broadgreen House, and Founders Heritage Park)	Grade 3
Community Properties	Grade 3
Civic House	Grade 2 – Chamber and public areas Grade 3 – Remainder
Strategic Properties	Grade 3

*Note that assessments are done on a component level rather than a full building level assessment, and therefore an average grading can be provided. The assessment may identify areas that are below the required grading and maintenance is required to bring it back up to the appropriate level.

B) **A programme of condition assessments**

Council needs to carry out condition assessments for property and facilities assets to determine the current physical condition of an asset and to schedule appropriate maintenance and renewals.

The level of detail in each assessment depends on the level of risk, the size of the investment, any known issues, and the asset's criticality, the Level of Service (LOS).

Some assets require a relatively intensive programme of assessments including by external independent consultants who are suitably experienced or qualified for the particular work whereas less significant assets may rely on a maintenance contractor to complete the assessment and/or work to remedy any issues and/or to advise Council of the asset condition and required maintenance. This is based on the criticality of the asset.

Condition assessments on facilities can be either on a full building or as a part of the building. Elements that can be assessed are fabric and structural, mechanical and electrical, and Asbestos as well as foundations, plumbing, etc.

The performance criteria range from:

- Visual appearance
- Performance of required elements

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- Compliance – in respect to health and safety, building warrant of fitness, and resource consent conditions
- Financial value – long term economic performance

Results of condition assessments inform work programmes, renewals/replacement scheduling, and will be managed through the Nelson City Council's asset management software Infor. Upgrades to the asset management system are underway.

Condition assessments need to:

- Review the current condition of the asset
- Review any changes from the previous condition assessment
- Review any new information about the building (e.g. maintenance completed)
- Review any known issues about the building
- Inform about any compliance breaches
- Inform about any health and safety breaches

Generally, condition assessments are required three-yearly, although, in some areas, more regular compliance assessments are required as part of the building's tenancy agreement, or as part of the contract to manage the building or facility. Some parts of buildings, facilities or assets require a different frequency, e.g. those elements related to the Building Warrant of Fitness have a different inspection programme to those shown here.

The frequency and programme for condition assessments is shown below, with the table showing each asset group, how regular the assessments are, when the next assessment is due, and what "group" of inspections the assets are in, with the group being used to identify which year the inspection is due to take place.

For the first year of the AMP, work is being done to ensure that condition assessments are up to date and are programmed regularly. Once all are completed and a programme is established, it is expected that the following programme will be able to be followed, by the following asset grouping system.

Not all condition assessments are planned to be carried out in the same year. The grouping below identifies the groups of buildings that are to be assessed in the same year. Asset grouping may change as the programme is revised.

Figure 208: Programme of condition assessments

Asset type	Frequency	Next scheduled
Trafalgar Centre	3 yearly Plus contractor inspections as part of the contract	2021
Community Centres and Halls	3 yearly Plus contractor inspections as part of the contract	2022 (Note, not all Halls have been assessed in the same year in previous assessments. This AMP will move to align assessments throughout the Community Centres and Halls)
Swimming Pools	3 yearly Plus contractor inspections as part of the contract	2023
Public Toilets	3 yearly	Lower priority

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	Plus contractor inspections as part of the contract	(2022)
Marina	3 yearly Plus contractor inspections as part of the contract	2022 (buildings) Pontoons (managed as bridges)
Campgrounds	3 yearly Plus inspections as part of the lease (where leased) Plus regular high-level inspections (where not leased)	2023
Cemetery	3 yearly Plus contractor inspections as part of the contract	2022
Crematorium	3 yearly Plus contractor inspections as part of the contract	2022
Bridges and Platforms	Following the NZTA model of bridge inspections as set out in the relevant section of the AMP.	See section on bridges in the AMP
Parks and Reserves Buildings	3 yearly Plus inspections as part of the lease (where leased)	2023
Saxton Field Buildings and Trafalgar Park buildings	3 yearly Plus inspections as part of the lease (where leased) Plus contractor inspections as part of the contract	2022
Libraries	3 yearly	2021 (Note, some on hold pending future developments)
Heritage Houses	3 yearly Plus inspections as part of the lease (where leased) Plus regular high-level inspections (where not leased)	2023 (Note Broadgreen in 2022)
Community Properties	3 yearly Plus inspections as part of the lease (where leased)	2021
Civic House	3 yearly Plus inspections as part of the lease (where leased) Plus regular high-level inspections (where not leased)	2021 (building) 2020 (plant)
Strategic Properties	3 yearly Plus inspections as part of the lease (where leased) Plus regular high-level inspections (where not leased)	2022

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C) **Further assessments identified**

Condition assessments identify the current physical state of an asset and its compliance. This might be where the assessment identifies issues where the condition is not up to standard or where an issue needs to be investigated further.

Further assessments will need to be carried out on a case by case basis, depending on the outcome of the initial assessment.

D) **A programme of more regular inspections**

Where a building or facility is managed by a contract, the contract can specify that inspections of the asset can be carried out by the contractor, and the contractor is to let Council know of any issues.

Where a building or facility is leased, the lease agreement specifies that there will be annual property inspections and that the tenant is to let Council know of any issues.

Where buildings are not managed by contract or leased, annual inspections will need to be carried out by the building maintenance contractor. These buildings include:

- Civic House
- Founders
- Libraries
- Heritage Houses
- Vacant properties

This needs to be programmed through the Building Maintenance contract and budgeted for appropriately.

E) **Data capture**

In all stages of the building's life, data needs to be captured. In particular, to condition assessments, the following needs to be captured against the asset in the asset management system:

- Date of last condition assessment
- Date of next condition assessment due
- Results of last condition assessment
- Any items where a further assessment was required
- Any maintenance carried out
- Any maintenance identified as being needed
- Any complaints or issues with the building or asset

The asset management system and data management of building and property assets are identified as an asset improvement action in the Asset Improvement Plan and improving these systems for data capture.

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APPENDIX D: CONTRACTS AND MAINTENANCE

Figure 209:Relevant contracts

Contract	Contract Number	Expiry date
Contract for Venue Management maintenance, marketing and management of NCC venues: Trafalgar Centre, Trafalgar Park and Pavilion, Greenmeadows Centre/ Pūtangitangi and Community Halls	3884	2023
Cleaning and Maintenance of Community Facilities	3678	2025, with options for renewal.
Management, maintenance, and promotion, and development of NCC Pools	3882	2022, with options for extension
Management, Maintenance, Promotion, and Development of Saxton Stadium, Pavilion and Oval Pavilion	3447	2024
Open Spaces Contract, including: - Cemeteries - Crematorium	3927	2023
Building Maintenance & Physical Works	3766	2022
Management, Maintenance, and Promotion of Nelson Marina and Hardstand	3418	Cancelled
Security Services for Council Facilities	4038	2025, with options for renewal
Professional services panel	Various	2021, with options for renewal
Condition assessment panel	Various	2022, with options for renewal

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APPENDIX E: BUILDINGS INSURANCE VALUES AS AT 30 JUNE 2020

Figure 210:Buildings insurance values

Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
1504.1	Civic House - Trafalgar St	$28,900,000	$3,700,000	$8,900,000	$8,900,000	$0	$2,100,000
1504.2	Savings Bank Building	$6,140,000	$650,000	$1,570,000	$1,570,000	$0	$340,000
1504.3	State Advance Building - Trafalgar St	$0	$15,000	$325,000	$325,000	$0	$180,000
1514.1	Zumo Coffee Building - Rutherford St	$0	$5,000	$120,000	$120,000	$0	$100,000
1514.2	Ex-Mediterranean Foods - Halifax St	$0	$15,000	$0	$0	$0	$250,000
1514.3	Ex Reliance Engineering - Haven Rd	$0	$15,000	$0	$0	$0	$245,000
1514.4	Ex Four Seasons - Haven Rd	$0	$5,000	$0	$0	$0	$105,000
1514.5	Anchor Building - 258 Wakefield Quay	$0	$15,000	$0	$0	$0	$190,000
1514.6	Ex Totally Boating - 255 Akersten St	$1,180,000	$110,000	$450,000	$450,000	$0	$75,000
2810.1	Hira Fire Station - 771 Hira Rd	$345,000	$30,000	$295,000	$295,000	$5,000	$25,000
3505.3	Ablutions Block - Isel Park	$180,000	$15,000	$70,000	$70,000	$0	$5,000
3505.5	Gazebo - Fairfield Park	$45,000	$4,000	$15,000	$15,000	$0	$4,000
3505.6	Gazebo - Queens Gardens	$35,000	$3,000	$15,000	$15,000	$0	$3,000
3505.7	Gazebo - Miyazu Gardens	$55,000	$5,000	$25,000	$25,000	$0	$5,000
3520.2	Three Viewing Platforms - Paddy's Knob	$230,000	$20,000	$80,000	$80,000	$0	$20,000
3520.3	Two Viewing Platforms - Moncrieff Reserve	$30,000	$3,000	$10,000	$10,000	$0	$5,000
3520.6	Barbecue & Shelter - Branford Park	$95,000	$10,000	$40,000	$40,000	$0	$5,000
3520.7	Dwelling - 36 Cable Bay	$0	$2,000	$380,000	$380,000	$10,000	$30,000
3520.7	Garage/Sleepout	$0	$1,000	$100,000	$100,000	$0	$15,000
3532.2	Wharf Amenities & Ticket Office - Wakefield Quay	$70,000	$5,000	$45,000	$45,000	$0	$4,000
3532.3	Wharf - Haulashore Island	$0	$3,000	$40,000	$40,000	$0	$40,000
3532.4	Wharf - Monaco	$0	$1,000	$35,000	$35,000	$0	$20,000
3532.5	Fisherman's Wharf - Connelly Quay	$410,000	$40,000	$180,000	$180,000	$0	$30,000
3532.13	Stony Beach Promenade Wharf - Wakefield Quay	$975,000	$105,000	$760,000	$760,000	$10,000	$65,000
3532.14	Shade Sail - Wakefield Quay	$60,000	$5,000	$35,000	$35,000	$0	$3,000
3532.15	Pioneers Memorial Wall - Wakefield Quay	$125,000	$10,000	$90,000	$90,000	$0	$10,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
3532.16	Pioneers Wharf - Wakefield Quay	$495,000	$55,000	$355,000	$355,000	$5,000	$40,000
3532.17	Millennium Boardwalk - Wakefield Quay	$960,000	$105,000	$785,000	$785,000	$10,000	$85,000
3532.18	Power House - 300 Wakefield Quay	$5,400,000	$600,000	$705,000	$705,000	$0	$605,000
3532.19	Barbecue & Shelter - Tahunanui Beach	$75,000	$5,000	$55,000	$55,000	$0	$5,000
3590.1	Pavilion - Trafalgar Park	$5,450,000	$575,000	$2,945,000	$2,945,000	$5,000	$180,000
3590.2	Southern Amenities Block - Neale Park	$990,000	$95,000	$285,000	$285,000	$0	$35,000
3590.4	Grandstand - Trafalgar Park	$0	$5,000	$100,000	$100,000	$0	$70,000
3590.7	Canteen & Dressing Area - Bisley Walk	$580,000	$55,000	$245,000	$245,000	$0	$25,000
3590.9	Bus Shelter - Hounsell Circle	$0	$1,000	$20,000	$20,000	$0	$9,000
3590.10	Surf Life Saving Club - Bisley Walk	$0	$1,000	$50,000	$50,000	$1,000	$7,000
3590.12	Grandstands - Trafalgar Park	$2,835,000	$305,000	$2,155,000	$2,155,000	$25,000	$165,000
3590.14	CAB Offices - 9 Paru Paru Rd	$225,000	$20,000	$80,000	$80,000	$0	$10,000
3590.15	Plunket Garage & Offices - 9 Paru Paru Rd	$50,000	$5,000	$20,000	$20,000	$0	$5,000
3590.20	Toilets & Entrance Facilities - Trafalgar Park	$2,780,000	$295,000	$2,225,000	$2,225,000	$30,000	$115,000
3590.21	Grounds Keepers Facility - Trafalgar Park	$470,000	$45,000	$355,000	$355,000	$0	$30,000
3590.22	Media Facility - Trafalgar Park	$710,000	$65,000	$570,000	$570,000	$10,000	$20,000
3590.23	Cricket Pavilion - Saxton Field	$1,330,000	$140,000	$1,065,000	$1,065,000	$15,000	$75,000
3590.24	Toilet - Northern Neale Park	$175,000	$15,000	$145,000	$145,000	$2,000	$8,000
3653.1	Trafalgar Centre - 25 Paru Paru Rd	$30,200,000	$3,800,000	$20,400,000	$20,400,000	$190,000	$775,000
3654.1	Saxton Stadium - Saxton Field	$19,350,000	$2,050,000	$15,100,000	$15,100,000	$200,000	$1,070,000
3655.1	Saxton Oval Pavilion - Saxton Field	$5,000,000	$505,000	$4,100,000	$4,100,000	$60,000	$205,000
3657.2	Implement Shed - Waahi Taakaro Golf Club	$95,000	$8,000	$25,000	$25,000	$0	$11,000
3657.3	Toilet Block - Waahi Taakaro Golf Club	$180,000	$14,000	$70,000	$70,000	$0	$3,000
3657.4	Shop - Waahi Taakaro Golf Club	$105,000	$8,000	$30,000	$30,000	$0	$6,000
3673.1	Plant Room - Nayland Park Pool	$250,000	$25,000	$70,000	$70,000	$0	$20,000
3673.2	Administration Block - Nayland Park Pool	$720,000	$60,000	$205,000	$205,000	$0	$30,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
3673.3	Changing Rooms - Nayland Park Pool	$1,410,000	$135,000	$400,000	$400,000	$0	$45,000
3673.4	Spa Room - Nayland Park Pool	$40,000	$3,000	$10,000	$10,000	$0	$2,000
3673.6	Outdoor Pools, Plant & OI's - Nayland Park Pool	$5,550,000	$550,000	$1,600,000	$1,600,000	$0	$200,000
3673.7	Pools & Buildings - Riverside Pool	$6,800,000	$725,000	$2,050,000	$2,050,000	$0	$295,000
3810.1	Isel House - Hilliard St	$2,075,000	$205,000	$625,000	$625,000	$15,000	$50,000
3811.1	Melrose House - Brougham St	$2,830,000	$280,000	$880,000	$880,000	$20,000	$50,000
3811.2	Garage - Melrose House	$50,000	$5,000	$15,000	$15,000	$0	$4,000
3811.3	Storage Shed - Melrose House	$25,000	$2,000	$15,000	$15,000	$0	$3,000
3812.1	Broadgreen House - Broadgreen Gardens, Nayland Rd	$1,440,000	$145,000	$490,000	$490,000	$15,000	$35,000
3812.2	Office/Storage/Conference - Broadgreen Gardens	$415,000	$40,000	$250,000	$250,000	$0	$15,000
3820.1	Anchor Inn - Founders Park	$775,000	$75,000	$300,000	$300,000	$0	$35,000
3820.2	The Granary & Toilets - Founders Park	$1,035,000	$100,000	$395,000	$395,000	$0	$60,000
3820.3	Energy Centre	$875,000	$80,000	$320,000	$320,000	$0	$55,000
3820.4	Fire Station - Founders Park	$110,000	$10,000	$40,000	$40,000	$0	$7,000
3820.5	School House - Founders Park	$480,000	$45,000	$170,000	$170,000	$0	$30,000
3820.6	Windmill/Shop - Founders Park	$700,000	$65,000	$245,000	$245,000	$0	$25,000
3820.7	Cottage Hospital - Founders Park	$175,000	$1,000	$55,000	$55,000	$0	$10,000
3820.8	Port Museum - Founders Park	$230,000	$20,000	$75,000	$75,000	$0	$15,000
3820.9	Goodman Bakery - Founders Park	$210,000	$20,000	$75,000	$75,000	$0	$10,000
3820.10	Bank of New South Wales - Founders Park	$265,000	$25,000	$95,000	$95,000	$0	$15,000
3820.11	Old St Peters & Town Clock - Founders Park	$370,000	$35,000	$135,000	$135,000	$0	$10,000
3820.12	Warehouse & Museum - Founders Park	$575,000	$55,000	$205,000	$205,000	$0	$65,000
3820.13	Harvestland - Founders Park	$1,040,000	$95,000	$510,000	$510,000	$0	$75,000
3820.14	Crown Livery - Founders Park	$380,000	$35,000	$130,000	$130,000	$0	$33,000
3820.15	Nelson Mail Printery - Founders Park	$355,000	$35,000	$130,000	$130,000	$0	$25,000
3820.16	General Store - Founders Park	$100,000	$10,000	$35,000	$35,000	$0	$7,000
3820.17	Maritime Building - Founders Park	$180,000	$15,000	$55,000	$55,000	$0	$15,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
3820.18	Telephone House - Founders Park	$115,000	$10,000	$55,000	$55,000	$0	$10,000
3820.19	Railway Station - Founders Park	$220,000	$20,000	$75,000	$75,000	$0	$12,000
3820.20	Duncan House - Founders Park	$815,000	$75,000	$310,000	$310,000	$0	$25,000
3820.21	Universal Woodworking - Founders Park	$200,000	$20,000	$70,000	$70,000	$0	$11,000
3820.22	Jaycee Building - Founders Park	$555,000	$55,000	$225,000	$225,000	$0	$33,000
3820.23	GardenOfRemembrance - Founders Park	$0	$0	$0	$0	$0	$6,000
3820.24	Rutherford Cottage - Founders Park	$105,000	$10,000	$40,000	$40,000	$0	$6,000
3820.25	Hop Museum - Founders Park	$165,000	$15,000	$70,000	$70,000	$0	$11,000
3820.26	Railway Cottage - Founders Park	$140,000	$15,000	$110,000	$110,000	$2,000	$6,000
3820.27	Railway Workshop Building - Founders Park	$715,000	$70,000	$430,000	$430,000	$2,000	$70,000
3820.28	Railway Carriage Shed - Founders Park	$180,000	$15,000	$165,000	$165,000	$3,000	$20,000
4005.1	Elma Turner Library - Halifax St	$10,900,000	$1,200,000	$5,900,000	$5,900,000	$10,000	$325,000
4010.1	Library - Putaitai St	$1,345,000	$135,000	$645,000	$645,000	$0	$45,000
4015.1	Nellie Nightingale Library - Tahunanui	$0	$2,000	$385,000	$385,000	$0	$30,000
4020.1	Office & Amenities - Marsden Valley Cemetery	$170,000	$15,000	$50,000	$50,000	$0	$5,000
4020.2	Workshop - Marsden Valley Cemetery	$40,000	$4,000	$5,000	$5,000	$0	$6,000
4020.3	New Office & Amenities - Marsden Valley Cemetery	$205,000	$20,000	$160,000	$160,000	$2,000	$10,000
4025.1	Crematorium & Chapel - Atawhai Dr	$660,000	$65,000	$180,000	$180,000	$0	$25,000
4030.1	Toilet Block - Greenmeadows Park	$165,000	$15,000	$130,000	$130,000	$2,000	$6,000
4030.2	Toilets - Anzac Park	$170,000	$15,000	$135,000	$135,000	$2,000	$2,000
4030.3	Toilet & Changing Shed - Branford Park	$215,000	$20,000	$60,000	$60,000	$0	$5,000
4030.5	Toilet & Changing Shed - Guppy Park	$510,000	$50,000	$215,000	$215,000	$0	$15,000
4030.6	Toilet & Changing Shed - Sunday Hole	$185,000	$15,000	$75,000	$75,000	$0	$2,000
4030.7	Toilet Block Playground - Bisley Walk	$220,000	$20,000	$70,000	$70,000	$0	$6,000
4030.8	Toilet Block - Modellers Pond, Hounsell Circle	$135,000	$10,000	$55,000	$55,000	$0	$4,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
4030.9	Toilet Block - Roller-skating Rink off Hounsell Circle	$175,000	$15,000	$55,000	$55,000	$0	$4,000
4030.10	Dressing/Ablution Block - Bisley Walk	$685,000	$65,000	$215,000	$215,000	$0	$25,000
4030.11	Changing Rooms - Victory Square	$150,000	$15,000	$20,000	$20,000	$0	$4,000
4030.12	Amenities - Buxton Square	$565,000	$55,000	$215,000	$215,000	$0	$20,000
4030.13	Toilet Block - Victory Square	$175,000	$15,000	$85,000	$85,000	$0	$4,000
4030.14	Amenities Building - Botanical Reserve	$420,000	$40,000	$155,000	$155,000	$0	$20,000
4030.15	Amenities - Ngawhatu Recreation Ground	$445,000	$20,000	$330,000	$330,000	$5,000	$20,000
4030.16	Toilet Block - Maitai Dam	$235,000	$20,000	$80,000	$80,000	$0	$5,000
4030.17	Toilet Block - Branford Park	$185,000	$15,000	$150,000	$150,000	$2,000	$5,000
4030.18	Toilet Block - Pioneer Park	$165,000	$15,000	$115,000	$115,000	$1,000	$5,000
4030.19	Miyazu Toilet Block - Atawhai Dr	$180,000	$15,000	$85,000	$85,000	$0	$5,000
4030.20	Monaco Reserve Toilets - Point Rd	$70,000	$5,000	$20,000	$20,000	$0	$3,000
4030.21	1903 Square Toilet Block - Trafalgar Street	$185,000	$15,000	$160,000	$160,000	$2,000	$5,000
4030.22	Cathedral Toilet Block - 305 Trafalgar St	$170,000	$15,000	$150,000	$150,000	$2,000	$3,000
4030.23	Glenduan Toilets- 25 Seafield Rd	$195,000	$15,000	$160,000	$160,000	$2,000	$3,000
4030.24	Broadgreen Toilets- 276 Nayland Rd	$230,000	$20,000	$120,000	$120,000	$0	$4,000
	Queen's Gardens Toilets	$350,000	$30,000	$345,000	$345,000	$5,000	$5,000
4031.1	Toilets - Montgomery Square	$1,035,000	$95,000	$580,000	$580,000	$0	$25,000
4040.2	Berths - Akersten St	$200,000	$25,000	$80,000	$80,000	$0	$65,000
4040.4	Ramp - Akersten St	$170,000	$15,000	$60,000	$60,000	$0	$10,000
4040.5	Marina Ablutions - Vickerman St	$525,000	$50,000	$400,000	$400,000	$5,000	$10,000
4040.6	Lunch Kiosk - Akersten St	$40,000	$4,000	$15,000	$15,000	$0	$2,000
4040.7	Marina Observiation Kiosk & Day Room - 3 Cross Quay	$0	$0	$0	$0	$0	$7,000
4040.8	Marina C - Dixon Basin	$850,000	$90,000	$325,000	$325,000	$0	$125,000
4040.9	Marina D & E - Dixon Basin	$1,365,000	$145,000	$575,000	$575,000	$0	$220,000
4040.10	Marina F & G - Dixon Basin	$1,110,000	$115,000	$665,000	$665,000	$5,000	$180,000
4040.11	Marina H, I & J - Dixon Basin	$1,590,000	$75,000	$1,115,000	$1,115,000	$10,000	$260,000
4040.12	Marina K & L - Old Boat Harbour	$1,410,000	$150,000	$675,000	$675,000	$0	$230,000
4040.13	Marina M & N - Old	$1,425,000	$150,000	$715,000	$715,000	$0	$230,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
	Boat Harbour						
4040.14	Marina O & P - Old Boat Harbour	$1,105,000	$115,000	$445,000	$445,000	$0	$175,000
4040.15	Marina Services Facility - Cross Quay	$585,000	$55,000	$480,000	$480,000	$5,000	$20,000
4040.16	Marina A & B - Dixon Basin	$1,405,000	$150,000	$1,155,000	$1,155,000	$15,000	$230,000
4040.17	Travel Lift Dock, Washdown & Pontoon	$850,000	$90,000	$425,000	$425,000	$0	$160,000
4040.18	Iron Duke Amenities	$230,000	$20,000	$75,000	$75,000	$0	$10,000
4040.19	Pontoon at Boat Ramp	$460,000	$45,000	$440,000	$440,000	$10,000	$55,000
4051.1	Greenmeadows Community/Sports Centre	$8,050,000	$845,000	$7,900,000	$7,900,000	$150,000	$270,000
4052.1	Community Hall - Main Rd Stoke	$2,735,000	$260,000	$375,000	$375,000	$0	$115,000
4052.2	Community Centre - Main Rd Stoke	$365,000	$35,000	$60,000	$60,000	$0	$12,000
4055.1	Art Gallery & Workshops - Halifax St	$0	$5,000	$230,000	$230,000	$0	$80,000
4055.2	Woodturning Building - Neale Park	$0	$2,000	$105,000	$105,000	$0	$23,000
4055.3	Youth Nelson Clubrooms - Pioneer Park	$0	$1,000	$110,000	$110,000	$0	$15,000
4055.5	Old Folks Hall - Trafalgar St	$0	$3,000	$230,000	$230,000	$0	$50,000
4055.6	Former Maitai Club	$0	$15,000	$1,720,000	$1,720,000	$2,000	$240,000
4055.7	Tahunanui Community Hub - 55 Muritai St	$875,000	$80,000	$375,000	$375,000	$5,000	$40,000
4055.8	Indoor Sports Centre - 142 Saxton Rd East	$1,565,000	$155,000	$1,440,000	$1,440,000	$25,000	$120,000
4056.1	Community Hall - Wakapuaka	$0	$3,000	$170,000	$170,000	$0	$40,000
4061.1	Maitai Camp Dwelling - Maitai Valley	$290,000	$25,000	$155,000	$155,000	$5,000	$20,000
4061.2	Maitai Camp Kitchen - Maitai Valley	$155,000	$15,000	$40,000	$40,000	$0	$5,000
4061.3	Maitai Camp Amenities Blocks - Maitai Valley	$660,000	$65,000	$190,000	$190,000	$0	$30,000
4061.4	Maitai Camp - 5 Cabins - Maitai Valley	$0	$0	$40,000	$40,000	$0	$5,000
4062.1	Dwelling & Office - Brook Valley Motor Camp	$380,000	$35,000	$120,000	$120,000	$0	$15,000
4062.2	Garage - Brook Valley Motor Camp	$70,000	$5,000	$40,000	$40,000	$0	$5,000
4062.3	Kitchen Block - Brook Valley Motor Camp	$465,000	$40,000	$170,000	$170,000	$0	$15,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
4062.4	Toilet Block Adjoining Kitchen - Brook Valley Motor Camp	$175,000	$15,000	$60,000	$60,000	$0	$5,000
4062.5	Garage & Games Room - Brook Valley Motor Camp	$60,000	$5,000	$35,000	$35,000	$0	$5,000
4062.6	Ablution Block A - Brook Valley Motor Camp	$280,000	$25,000	$70,000	$70,000	$0	$10,000
4062.7	Transformer Building - Brook Valley Motor Camp	$70,000	$5,000	$20,000	$20,000	$0	$5,000
4062.8	Cabins 2-5 - Brook Valley Motor Camp	$0	$0	$25,000	$25,000	$0	$5,000
4062.9	Cabins 6-9 - Brook Valley Motor Camp	$0	$0	$20,000	$20,000	$0	$5,000
4062.10	Cabins 10 & 11 - Brook Valley Motor Camp	$0	$0	$20,000	$20,000	$0	$3,000
4062.11	Cabins 12 & 14 - Brook Valley Motor Camp	$0	$0	$20,000	$20,000	$0	$3,000
4062.12	Cabins 15 & 16 - Brook Valley Motor Camp	$0	$0	$20,000	$20,000	$0	$3,000
4062.13	Cabins 17 & 18 - Brook Valley Motor Camp	$0	$0	$20,000	$20,000	$0	$3,000
4062.15	Cabin 20 - Brook Valley Motor Camp	$0	$0	$15,000	$15,000	$0	$2,000
4062.16	Cabin 22 - Brook Valley Motor Camp	$0	$0	$15,000	$15,000	$0	$2,000
4062.17	Cabins 23 & 24 - Brook Valley Motor Camp	$0	$0	$60,000	$60,000	$0	$8,000
4062.18	Cabins 25 & 26 - Brook Valley Motor Camp	$0	$0	$60,000	$60,000	$0	$8,000
4062.19	Ablution Block B - Brook Valley Motor Camp	$320,000	$30,000	$80,000	$80,000	$0	$8,000
4062.20	F Block Amenities - Brook Valley Motor Camp	$320,000	$30,000	$80,000	$80,000	$0	$8,000
4062.21	Three Ablution Blocks - Brook Valley Motor Camp	$65,000	$2,000	$30,000	$30,000	$0	$2,000
4062.22	Shower Block (Women's) - Brook Valley Motor Camp	$45,000	$4,000	$5,000	$5,000	$0	$1,000
4062.23	Toilet Block (Women's) - Brook Valley Motor Camp	$45,000	$4,000	$5,000	$5,000	$0	$1,000
4069.1	Netball Clubrooms - Saxton Field	$3,300,000	$315,000	$1,525,000	$1,525,000	$0	$140,000
4069.2	Hockey Amenities Block - Saxton Field	$995,000	$90,000	$300,000	$300,000	$0	$45,000
4069.5	Soccer Clubrooms - Saxton Field	$1,825,000	$180,000	$1,385,000	$1,385,000	$20,000	$150,000
4069.6	Hockey/Softball Pavilion - Saxton	$3,110,000	$315,000	$2,490,000	$2,490,000	$35,000	$150,000

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Component		Reinstatement		Indemnification			Demolition
Asset	Description	Cost Estimate	Inflation Provision	DRC* Estimate	Indemnity for FENZ Levy	Inflation Provision	Cost Estimate
	Field						
4069.7	Softball Gazebo - Saxton Field	$80,000	$5,000	$55,000	$55,000	$0	$3,000
4069.8	Athletics Nelson Gear Shed - Saxton Field	$90,000	$10,000	$85,000	$85,000	$1,000	$7,000
4702.1	Dog Pound - Pascoe St	$350,000	$30,000	$260,000	$260,000	$5,000	$25,000
5030.2	Dwelling - 213 St Vincent St	$295,000	$25,000	$85,000	$85,000	$0	$10,000
5030.3	Dwelling - 92 Beatson Rd	$365,000	$35,000	$105,000	$105,000	$0	$15,000
5030.4	Dwelling - 6 Totara St	$225,000	$20,000	$75,000	$75,000	$0	$10,000
5030.5	Dwelling -8 Totara St	$360,000	$35,000	$80,000	$80,000	$0	$15,000
5030.6	Ex-Hunting & Fishing - Achilles Ave	$0	$5,000	$0	$0	$0	$75,000
5030.7	Four Seasons - Achilles Ave	$1,725,000	$165,000	$520,000	$520,000	$0	$100,000
5511.1	Info Centre-North Building - Millers Acre	$3,650,000	$390,000	$2,550,000	$2,550,000	$25,000	$160,000
5511.2	Info Centre-South Building - Millers Acre	$1,950,000	$210,000	$1,350,000	$1,350,000	$15,000	$115,000
6010.1	Transfer Station - Pascoe St	$1,295,000	$115,000	$415,000	$415,000	$0	$45,000
6010.2	Ticket Office Transfer Station - Pascoe St	$75,000	$7,000	$25,000	$25,000	$0	$3,000
6010.4	Recycling Workshop Transfer Station - Pascoe St	$230,000	$25,000	$105,000	$105,000	$0	$30,000
6010.5	Sales Buildings 1&2 Transfer Station - Pascoe St	$110,000	$10,000	$40,000	$40,000	$0	$12,000
6010.6	Recycling Office Transfer Station - Pascoe St	$40,000	$4,000	$20,000	$20,000	$0	$3,000
6010.7	Kerbside Recycling Building Transfer Station - Pascoe St	$280,000	$25,000	$165,000	$165,000	$1,000	$15,000
6010.8	Elevated Recycling Building Transfer Station - Pascoe St	$290,000	$25,000	$215,000	$215,000	$3,000	$7,000
6015.2	Dwelling - Enner Glynn Rd	$685,000	$65,000	$435,000	$435,000	$10,000	$40,000
7005.1	Veneer Forestry House - Maitai Valley	$290,000	$30,000	$155,000	$155,000	$3,000	$15,000
7005.2	Maitai Dam Caretakers House - Maitai Valley	$335,000	$30,000	$135,000	$135,000	$2,000	$20,000
7005.2A	Maitai Dam Relief Caretakers Cottage - MaitaiValley	$120,000	$10,000	$60,000	$60,000	$0	$5,000
7005.3	Roding Dam Caretakers House - Aniseed Valley	$295,000	$30,000	$145,000	$145,000	$3,000	$15,000
7005.4	Roding Dam Cottage - Aniseed	$130,000	$10,000	$70,000	$70,000	$1,000	$5,000

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Component		Reinstatement		Indemnification			Demolition
Asset	**Description**	**Cost Estimate**	**Inflation Provision**	**DRC* Estimate**	**Indemnity for FENZ Levy**	**Inflation Provision**	**Cost Estimate**
	Valley						
7005.11	Water Treatment Plant - Tantragee Rd	$3,325,000	$320,000	$2,250,000	$2,250,000	$20,000	$185,000
7515.1	Social Hall Orchard Flats - Karaka St	$115,000	$10,000	$35,000	$35,000	$0	$5,000
7515.2	Pensioner Flats Russell Flats - Waimea Rd	$2,570,000	$255,000	$955,000	$955,000	$0	$75,000
7515.3	Pensioner Flats Nayland Flats - Nayland Rd	$2,130,000	$210,000	$910,000	$910,000	$5,000	$60,000
7515.4	Pensioner Flats Orchard Flats - Karaka St	$5,550,000	$555,000	$2,300,000	$2,300,000	$0	$170,000
7515.5	Pensioner Flats - Blackwood St	$2,490,000	$220,000	$1,030,000	$1,030,000	$5,000	$70,000
7515.6	Pensioner Flats Renwick Flats - Examiner St	$1,265,000	$125,000	$455,000	$455,000	$0	$40,000
7515.7	Pensioner Flats - Devon St	$1,490,000	$150,000	$615,000	$615,000	$5,000	$50,000
7515.8	Pensioner Flats - Atawhai Dr	$745,000	$70,000	$300,000	$300,000	$0	$25,000
7515.9	Pensioner Flats - Toi Toi St	$2,565,000	$215,000	$1,365,000	$1,365,000	$20,000	$80,000
7515.10	Pensioner Flats St Francis Way Flats - Songer St	$805,000	$75,000	$505,000	$505,000	$10,000	$30,000
8045.1	Weighbridge Office - York Valley Landfill	$80,000	$5,000	$25,000	$25,000	$0	$5,000
8609.1	Glasshouses Nursery - Atawhai Dr	$0	$1,000	$40,000	$40,000	$0	$15,000
8609.2	Workshop & Store Bins Nursery - Atawhai Dr	$245,000	$25,000	$105,000	$105,000	$0	$25,000
8609.3	Potting Shed & Staffroom Nursery - Atawhai Dr	$330,000	$30,000	$130,000	$130,000	$0	$15,000
8609.4	Shade House Nursery - Atawhai Dr	$0	$1,000	$20,000	$20,000	$0	$20,000
8609.5	Pipe Shade House Nursery - Atawhai Dr	$0	$1,000	$25,000	$25,000	$0	$10,000
Totals		**$246,045,000**	**$26,323,000**	**$133,390,000**	**$133,390,000**	**$1,096,000**	**$14,826,000**
* DRC=Depreciated Replacement Cost							

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APPENDIX F: TOILET STANDARDS

These categories and descriptions were included in the 2018 AMP, with only minor changes made for the 2021 AMP.

Figure 211:Toilet categories

Toilet Categories	
High Quality	
Level of use	• There is consistent high demand from a wide range of the public. • Demand exists for additional services such as baby change, sanitary disposal bins and showers. • There is high probability of people with disabilities requiring fully compliant accessible toilet facilities. • Toilets are open from 5am–11pm. o *Note, not all toilets are expected to be open all the time, some may be closed over night* • Peak Period Arrival rate is >150 per day or < 15 per hr toilet.
Locations	• The locations of toilets are in high profile areas such as CBD, tourist hub or popular recreation area.
Design & Construction	• Building is presented well and enhances civic pride. • Aesthetics can be incorporated into the design. • Fittings and surfaces are high trade quality. • Facility can provide additional services such as showers, parent room. • The facility could be incorporated into another Council facility or building to improve security of toilet.
Hygiene	• The toilets have high frequency checks and are cleaned and sanitised to maintain consistent level of presentation for users. • Toilets are free of odours and well ventilated. • Outcomes based contract for cleanliness • Toilets may have permanent staff to maintain services. • Cleanliness complaints are responded to with 30 minutes.
Maintenance	• General maintenance is rated higher than modest quality toilets. • Urgent maintenance is completed with 24 hours. • Building and fittings are maintained to condition rating level 2. • 6 monthly inspection for maintenance is completed. • Accessible toilets are compliant with current standards and are maintained and inspected 2 yearly. • Graffiti removed with 8 hours. • Crime Prevention through Environmental Design (CPTED) principles and are maintained to ensure spaces are safe and secure for all users.
Refurbishments	• Interior repainted 3 -4 years, depending on condition and building material • Exterior repainted 6 – 7 years, depending on condition and building material • Plumbing and general fittings are replaced within 7 year period to maintain modern appearance. • Full refurbishment modernisation and review of services must be considered within 10 year cycles.
Modest Quality	
Level of use	• Use is infrequent and related to the associated land use and activities such sport fields. • Use maybe more seasonal. • Baseline opening hours are 24 hours. • Toilets maybe closed to avoid vandalism. • Peak Period Arrival rate is <150 per day or < 15 per hr toilet.
Locations	• Locations are related to specific demand and activities.
Design & Construction	• Buildings are fit for purpose and design is primarily about durability over aesthetics. • Additional services are kept to a minimum. • Modular toilet system should be considered to allow for changing use. • Where possible the toilet should be located within another building that has associated use to reduce costs and vandalism.

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Toilet Categories	
Hygiene	• The toilet cleaning and sanitations frequency is flexible to match the demand and or seasonal use. • Cleanliness complaints are responded to within 1hrs if the toilet is considered to be in peak demand (e.g. sports events occurring) otherwise 3hrs.
Maintenance	• Maintenance is completed routinely to maintain functionality. • Medium priority maintenance. • Building to maintain to condition rating level 3. • Toilet fittings maintained to condition rating level 2. • Annual inspection is completed for maintenance. • Accessible toilets are compliant with current standards and are maintained and inspected 4 yearly. • Graffiti removed with 2 days. • Crime Prevention through Environmental Design (CPTED) principles and are maintained to ensure spaces are safe and secure for all users.
Refurbishments	• Interior re-paint 5 - 6 years, depending on condition and building material. • Exterior re-painted within 8 - 10 years, depending on condition and building material. • Plumbing and general fittings are replaced to maintain functionality. • Older fittings are acceptable if they are performing adequately. • Ongoing maintenance is preferred over 10 yearly refurbishment programme.
Basic	
Level of use	• Use is low. • Demand is related to managing environmental impacts over providing services. • Peak Arrival rates are < 15
Locations	• Locations are front country or remote locations.
Design & Construction	• Design focuses on durability and minimal services. • Building products have minimal maintenance needs.
Hygiene	• Sanitizing and cleaning is maintained for health risks primarily. • Spring clean completed annually.
Maintenance	• Annual check. • Low priority maintenance.
Refurbishments	• Maintained to condition rating level 3. • No refurbishment programme required.

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APPENDIX G: RISK REGISTER

Figure 212:Risk Register

Risk Description	Group	Likelihood	Consequence	Existing Controls	control effectiveness	adj risk score	Current Risk Level	Response
Asbestos on location	Campgrounds	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Electrical faults	Campgrounds	Possible	Major	Maintenance priorities are followed and inspection maintained for electrical supplies. Electrical warrant required for users.	Moderate	10	H	Accept
Injury caused by building hazard or misuse of the facility	Campgrounds	Unlikely	Major	Building checks completed. Information provided to campers. Leased buildings are checked regularly. Condition assessments as required	Moderate	6	M	Accept
Storm hazards for campers	Campgrounds	Possible	Major	Maintenance checks and emergency plan at the Brook. Lessees have emergency plan and complete checks of hazards at Maitai and Tahuna. Tree assessments carried out as needed	Moderate	10	H	Accept
Change in legislation leads to additional regulation adding costs.	Cemetery	Possible	Moderate	monitor	Deficient	10	H	Accept
Space available for future burial needs and expansion	Cemetery	Likely	Moderate	Identify actions for future investment	Moderate	7	M	Reduce
Asbestos on location	Civic House	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Injury and loss of asset due to structural failure	Community halls	Unlikely	Major	Emergency plans. Earthquake notices where required. Strengthening planned.	Moderate	6	M	Reduce
Injury caused by building hazard or misuse of the facility	Community halls	Unlikely	Major	Building checks completed. Information provided to hirers and emergency signs. BWOF.	Moderate	6	M	Accept
Fire caused by arson or electrical faults	Community halls	Unlikely	Major	Emergency alarm and evacuation systems. BWOF	Moderate	6	M	Accept
Asbestos on location	Community halls	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Assets do not meet customer needs in the most cost-effective manner	Community properties	Likely	Moderate	None	Deficient	14	H	Reduce
Asbestos on location	Community properties	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Building or plant deficiency or failure requiring facilities to close	Crematorium	Unlikely	Major	condition assessments performed , ongoing maintenance and renewal programme, SR system for unprogrammed maintenance, ongoing monitoring	Moderate	6	M	Accept
Change in legislation leads to additional regulation adding costs.	Crematorium	Possible	Moderate	monitor	Deficient	10	H	Share
Lack of qualified operators reduces hours of operation or leads to temporary shut down	Crematorium	Possible	Major	Training plan in place and underway.	Moderate	10	H	Accept

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Asbestos on location	Crematorium	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Interior of building deteriorate due to maintenance responsibility of the lessee and they can't afford to maintain at Grade 3 standard	Heritage Houses	Likely	Moderate	lease clearly outlines expectation, internal inspections	Moderate	7	M	Accept
Asbestos on location	Heritage Houses	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Building collapse due to earthquake	Library	Rare	Severe	Insurance. Earthquake assessment.	Deficient	4	M	Reduce
Asbestos on location	Library	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Environmental damage due to exotic pests from hulls and ballast water	Marina	Possible	Major	ToS management of pest strategy and annual inspections of vessels (below water)	Moderate	10	H	Accept
Chemical or fuel spillage causes harbour water pollution	Marina	Likely	Moderate	Storage and handling standards and monitoring. Procedures to deal with and mitigate spills.	Moderate	7	M	Accept
Asbestos on location	Marina	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Health of users affected due to unsanitary facilities or hazards	Public Toilets	Possible	Major	Management contractor required to have active health and safety system in place. Contract requires minimum standards. Public liability insurance. Hygienic disposal bins	Strong	4	M	Accept
Injuries to users due to violence	Public Toilets	Likely	Moderate	design to meet CPTED standards. Design, lighting, Security patrols	Moderate	7	M	Accept
Vandalism - Building unavailable for use or service quality compromised	Public Toilets	Almost certain	Minor	Prompt repairs, vandal proof design and materials where possible.	Moderate	4.5	M	Accept
Injury caused by building hazard or misuse of the facility	Public Toilets	Unlikely	Major	Building checks completed. Contractor monitors	Moderate	6	M	Accept
Asbestos on location	Public Toilets	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Asbestos on location	Strategic Properties	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Health of users affected due to hazards	Strategic Properties	Possible	Major	Maintenance plan. Earthquake notices in place where requried.	Moderate	10	H	Accept
Damage to asset due to services fault (electrical, plumbing, etc.)	Strategic Properties	Possible	Major	Maintenance plan, condition assessments	Moderate	10	H	Accept
Significant event affects usage (weather, pandemic, economic)	Swimming Pools	Possible	Major	River flood protection works (Riverside) and emergency response. Closures as appropriate. Existing controls at different pandemic levels.	Deficient	20	H	Accept
Water Supply affected by external factors e.g. earthquake, flooding, mechanical/pipe failure	Swimming Pools	Possible	Major	Maintenance plan	Deficient	20	H	Reduce
Loss of life due to drowning	Swimming Pools	Possible	Severe	Lifeguarding, Pool Safe accreditation. Contractor manages under contract.	Moderate	20	H	Accept
Hazards cause significant injury or affect health of users	Swimming Pools	Possible	Major	Lifeguarding, Pool Safe accreditation, building maintenance,	Moderate	10	H	Accept
Plant failure – causes closure	Swimming Pools	Possible	Moderate	Regular maintenance, renewal and monitoring. Regular plant assessments.	Moderate	5	M	Accept

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Change in legislation leads to additional regulation adding costs.	Swimming Pools	Unlikely	Moderate	monitor	Deficient	6	M	Accept
Damage to facility due to fire caused by arson/ electrical faults	Trafalgar Centre	Unlikely	Severe	Emergency alarm and evacuation systems, BWOF	Strong	4.8	M	Accept
Injuries to staff or users resulting from hazards	Trafalgar Centre	Unlikely	Major	H&S register, H&S policy, audits, programmed maintenance. Controlled by contractor.	Moderate	6	M	Accept
Handrails, historic windows, new building standards	Heritage Houses	Unlikely	Major	Implement standards under supervision from building requirements and health and safety	Moderate	6	M	Accept
Leaky building (Stoke Library)	Library	Possible	Major	Maintenance work completed to address the issues.	Moderate	10	H	Accept
Legal action resulting from copyright or similar breach of statutory obligations	Library	Unlikely	Major	None	Deficient	12	H	Manage
Asbestos on location	Other buildings	Possible	Major	Maintain asbestos management plan Inform contractors of Asbestos Management Plans	Moderate	10	H	Accept
Injury caused by building hazard or misuse of the facility	Other buildings	Unlikely	Major	Building checks completed. Information provided to campers. Leased buildings are checked regularly. Condition assessments as required	Moderate	6	M	Accept
Earthquake damages building	Other buildings	Possible	Major	Earthquake legislation followed	Moderate	10	H	Accept
Earthquake damages structure	Bridges	Possible	Major	Seismic assessments planned for significant pedestrian bridges over the Maitai	Moderate	10	H	Accept
Bridge collapse causing harm to users and resulting in bridge unable to be used.	Bridges	Possible	Major	Maintenance carried out as identified. Regular condition assessments. Reactive work carried out where identified.	Moderate	10	H	Accept
Bridge closed, reducing the level of service	Bridges	Possible	Major	Maintenance carried out. Regular condition assessments as required.	Moderate	10	H	Reduce
Change in legislation leads to additional regulation adding costs.	Strategic Properties	Possible	Moderate	monitor	Deficient	10	H	Accept
Residential tenancy requirements under the healthy homes standards are not completed on time, meaning Council does not comply with legislation.	Strategic Properties	Possible	Moderate	Plans in place to upgrade prior to deadlines.	Moderate	5	M	Accept
Risk of people overload on bridges or platforms	Bridges	Possible	Major	Signage on bridges and platforms with maximum number. Regular inspection and upgrades to strengthen structure for crowd loading where needed.	Moderate	10	H	Reduce
Natural hazards (earthquake, tsunami, sea level rise, flood, fire, climate change)	All	Likely	Moderate	There are likely to be natural hazard risks to varying degrees over the assets in this plan. Controls include: - Meeting legislative requirements - Having building emergency and evacuations up to date - Maintaining replacement insurance cover - Reducing Carbon Emissions - Working to the Coastal Policy and Nelson Plan	Moderate	7	M	Accept
Customers not being safe at facilities	All	Possible	Moderate	Maintain safety systems — standards and all asset legislative compliance		5	M	Accept
Asbestos on location	All	Likely	Moderate	Develop asbestos management plans as identified	Moderate	7	M	Reduce
Assets are fit for the demands of ageing population	All	Possible	Moderate	Move to current accessibility standards for priority facilities and services such as public toilets, Civic House, libraries, pools	Moderate	5	M	Accept
Depreciation allocations are insufficient for future renewals	All	Possible	Moderate	Only infrastructure assets are formally revalued for depreciation and renewal funding. For Property and Facilities a review is completed internally with Council staff assessing fixed assets values relative to recent renewal costs	Moderate	5	M	Accept

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Growth in Nelson increases demand beyond supply	All	Possible	Moderate	Frequent reviews of assets in medium term Demand management and scheduling around peak demand	Moderate	5	M	Accept
COVID-19 impacts business operations	All	Likely	Major	COVID-19 contact tracing in place Income has been forecasted down in the first few years of the AMP Venues fund for assisting event organisers with costs of venue hire	Moderate	6	M	Accept

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APPENDIX H: RELEVANT RESOURCE CONSENTS

Relevant to the Property and Facilities AMP only, additional resource consents are also relevant to the Parks and Reserves AMP and are presented in the Parks and Reserves AMP.

Focus area	Consent #	Description	Expiry/lapse
Crematorium	065169	Continue to operate an existing crematorium.	2026
Civic House	065441	Discharge to air from a new emergency generator (320kW) at Nelson City Council.	2022
Marina	105334	Discharge treated wash water to Dixon Basin from a boat wash facility	2025
Marina	975077	Develop the Nelson Marina	N/A for expiry
Venues	985339	To hold infrequent public events which may exceed noise rules	N/A
Marina	025120	Varying an earlier consent to allow a reduction in berth spaces – Akersten St marina hardstand area	N/A
Bridges and structures	075496	Retention of obsolete structures within the Brook Stream	N/A
Civic House	105183	To advertise Council sponsored events, community projects and sporting events on the Clocktower of Civic House	
Marina	125103	Marina washdown #2	7 June 2027
Community Halls (Greenmeadows/ Pūtangitangi)	155289	Construction and operation of the Stoke Community Centre	N/A

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APPENDIX I: BUILDING ASSET ID NUMBERS BY FOCUS AREA

Asset numbers by focus areas are provided in a separate appendix, if required.

All data is recorded in Infor.

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APPENDIX J: ASSET HIERARCHY WITHIN INFOR

Level 1	Level 2	Level 3	Level 4	Level 5
Building/Facility	Asset Category	Asset Type	Asset Unit Type	Building Component

Asset Category
Aquatic Facilities
Campgrounds
Cemeteries
Changing Rooms
Community Halls and Centres
Crematorium
Founders
Heritage Houses
Libraries
Public Toilet/Changing Room
Public Toilet
Sports Facilities
Community Place
Rental Properties
Reserve Buildings

Asset Type
Amenity
Dwelling
Meeting place
Recreation
Swimming Pool
Utility
Workplace
Public Toilet Accessible
Public Toilet

Asset Unit type
Amenity - art gallery
Amenity - chapel
Amenity - garden feature
Amenity - heritage
Amenity - library
Amenity - museum
*Community housing – garage**
*Community housing – house**
*Community housing – shed**
*Community housing – wood box**
Dwelling - cabin
Dwelling - common room
Dwelling - house
Dwelling - hut
Meeting place - clubrooms
Meeting place - community centre
Meeting place - playcentre
Sports facility - changing rooms
Sports facility - recreation
Sports facility - seating
Sports facility - stadium
Sports facility - structure
Sports facility - swimming pool
Sports facility - spa area
Toilet - long drop
Toilet - public
Utility - bus shelter
Utility - compost bin
Utility - deck
Utility - animal enclosure
Utility - garage
Utility - infrastructure
Utility - shed
Utility - shelter
Utility - stockyards
Work place - building
Work place - office
Work place - shop

* retired asset data

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